

## Request for Decision

### Finalization of the 2017 Budget

Presented To: Finance and  
Administration  
Committee

Presented: Tuesday, Dec 06, 2016

Report Date Friday, Nov 25, 2016

Type: APPROVAL OF  
BUDGET

### Resolution

Resolution #1: THAT the 2017 City of Greater Sudbury's tax supported base operating budget for municipal operations, inclusive of fees and charges and excluding the City's share of the Outside Boards' budgets be approved in the gross expenditure amount of \$393,411,664 and the net amount of \$186,486,706.

Resolution #2: THAT the recommended tax supported service level changes with a gross cost of \$586,111 and a net cost of \$433,611 as detailed on pages 143 to 205 of the 2017 budget document be approved.

Resolution #3: THAT the City of Greater Sudbury's 2017 tax supported capital budget be approved in the gross amount of \$173,488,819 funded as follows:

Contributions from the Operating Budget \$37,121,297

Contributions from Federal Grants \$44,487,180

Contributions from Provincial Grants \$35,949,025

Contributions from the City of Greater Sudbury's Reserves and Reserve Funds \$31,188,967

Contributions from the City of Greater Sudbury's Obligatory Reserve Funds \$1,075,000

Internal debt financing of \$19,056,376 to be repaid from future capital envelopes

External debt financing of \$4,610,974

Resolution #4: THAT the water/wastewater operating budget be approved in the gross expenditure amount of \$74,159,383, representing a user rate increase of 7.4%.

Resolution #5: THAT the water/wastewater 2017 capital budget be approved in the amount of \$56,174,116 funded as follows:

Contributions from Water/Wastewater User Fees \$28,302,725

#### Signed By

##### **Report Prepared By**

Ed Stankiewicz  
Acting Chief Financial Officer/City  
Treasurer  
*Digitally Signed Nov 25, 16*

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

Ed Archer  
Chief Administrative Officer  
*Digitally Signed Nov 25, 16*

Contributions from Federal Grants \$6,503,500

Contributions from Provincial Grants \$2,271,750

Contributions from the City of Greater Sudbury's Reserves and Reserve Funds \$2,443,341

Internal debt financing of \$16,652,800 to be repaid from future capital envelopes

Resolution #6: THAT a special capital levy of 1.5% be used as an investment towards the City's aging infrastructure to fund the projects described on pages 239 of the 2017 budget document.

Resolution #7: THAT the City's share of the tax supported budget for the Nickel District Conservation Authorities 2017 budget in the gross expenditure amount of \$683,910 and a net property tax levy requirement of \$683,910, be approved.

Resolution #8 THAT the City's share of the tax supported budget for the Sudbury and District Health Units 2017 budget in the gross expenditure amount of \$6,035,593 and a net property tax levy requirement of \$6,035,593, be approved.

Resolution #9 THAT the City's share of the tax supported budget for the Sudbury Airport Personnel 2017 budget in the gross expenditure amount of \$2,193,226 and a net property tax levy requirement of \$0, be approved.

Resolution #10 THAT the City's share of the tax supported budget for the Police Services 2017 budget in the gross expenditure amount of \$60,592,778 and a net property tax levy requirement of \$55,604,204, be approved.

Resolution #11: THAT pursuant to Ontario Regulation 284/09, this report serve as the method for communicating the exclusion of the following estimated expenses from the 2017 Budget:

a) Amortization expense - \$67 million

b) Post-employment benefit expenses – \$0.7 million

c) Solid waste landfill closure and post-closure expenses - \$1 million

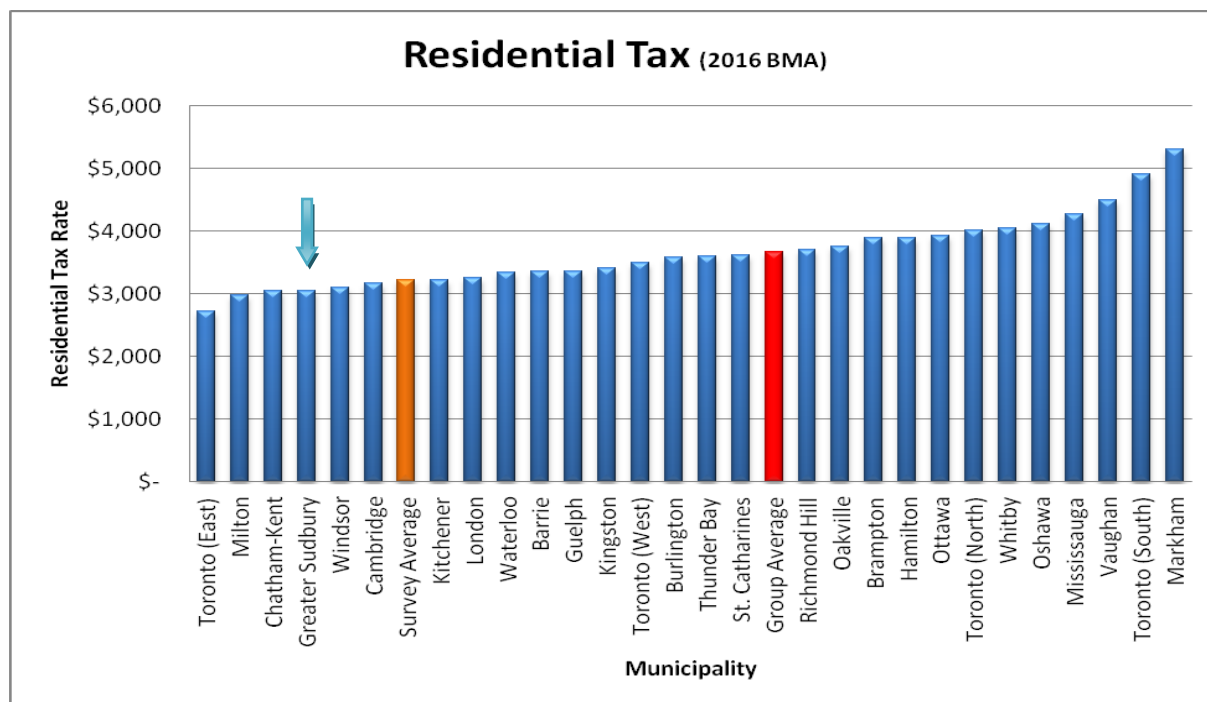
## BACKGROUND

The purpose of this report is to present the City of Greater Sudbury's 2017 budget for approval. Following budget directions established by Council in August and an update provided in October, staff finalized the 2017 budget and identified service enhancements for Council's consideration. The recommended budget follows Council's budget directions.

The 2017 budget follows work done throughout 2015 and 2016 to identify and implement \$6 million in operating budget reductions. This initiative was described as "Project 6 Million (P6M)".

P6M identified permanent operating savings in excess of \$6 million, primarily through attrition of 50 full time equivalent (FTE) staff totaling \$4 million cost reductions. Other permanent cost reductions totaling \$2 million were also identified. The effect of these cost reductions are reflected in the 2016 budget and carried forward in the 2017 budget.

Continued efforts to reduce the operating budget have allowed the City of Greater Sudbury to keep property taxes among the lowest in Ontario. As identified in the 2016 BMA study, the City of Greater Sudbury ranks 4<sup>th</sup> lowest in levels of taxation for a typical bungalow when compared to the 28 municipalities in Ontario with a population greater than 100,000.



The City's taxes for a typical household are \$612 lower than the group average. This group average is a reasonable comparator for Greater Sudbury because cities of greater than 100,000 population generally deliver the same services to their residents, although service levels may vary. It is noteworthy, however, that Greater Sudbury's taxes are also lower than the survey average, which includes municipalities of all sizes across the province. In smaller communities, it is possible that the mix of services provided there is less than Greater Sudbury's, yet property taxes here are lower.

## **Tax Supported Budget**

The 2017 tax supported base operating budget, as presented on November 15, 2016, reflects a municipal property tax increase of 3.4%. The 2017 base budget was developed reflecting the same services and service levels as provided in the 2016 budget adjusted for inflation and contractual obligations.

## **Business Cases for Service Level Changes**

There are 19 business cases for service level changes presented for Council's approval. If approved, the effect of these changes is a net operating cost increase of \$433,000, which is a 0.2% tax increase. The summary of the business cases appears on page 143 of the budget document.

When combined with the base operating budget, the total property tax increase is 3.6%, consistent with Council's budget direction. The following chart reflects the impact of the 3.6% tax increase for a typical household (2016 CVA \$230,000 / 2017 CVA \$232,300) by service area subject to reassessment and Property Tax Policy.

Career/Urban (former City of Sudbury)	\$100
Composite/Commuter (former City of Valley East)	\$92
Volunteer/Commuter (all other areas except annexed)	\$88
Volunteer (annexed at amalgamation)	\$85

## **2017 OMPF Allocation**

Subsequent to the printing of the 2017 operating budget document, the Ministry of Finance released the Ontario Municipal Partnership Fund (OMPF) allocations for all municipalities in Ontario. The City of Greater Sudbury's OMPF allocation for 2017 is \$23.47 million, which is \$2.3 million less than the 2016 allocation. However, it is marginally higher than the budgeted amount by \$130,000. These additional funds could be applied in an amendment that funds proposed or new initiatives, or it could be used to reduce the net tax levy.

## **Special Capital Levy**

Council requested staff to identify projects that could be advanced by using a special 1.5% capital levy which is equivalent to \$3.6 million. Numerous municipalities across the country use some form of special levy, typically to address long-standing infrastructure renewal or replacement needs. Greater Sudbury's asset renewal needs are significant and, without some infusion of additional funds like those provided by a capital levy, will not be adequately addressed to sustain service levels or meet expected service demands.

Consistent with Council's budget directions, page 239 of the budget document describes four projects where the additional \$3.6 million could be effectively utilized. These projects include performing condition assessments of various facilities in addition to the rehabilitating of three other facilities.

Alternatively, Council could elect to use the funds generated by a capital levy to pay debt servicing costs. The additional \$3.6 million generated could be used to leverage approximately \$50 million of debt to expedite the repairs, rehabilitation, or replacement of the aging infrastructure in the City.

Staff recommend applying the levy to the specific projects identified. Otherwise, if Council prefers to apply the levy toward debt servicing costs, it could amend the recommended motion in this report by asking staff to provide a further report regarding the most appropriate uses for the anticipated debt financing. No funds from the special levy would be expended until Council considered the additional information that would be provided by staff at a future date.

### **Tax Supported Capital Budget (excluding Police Services)**

The 2017 draft capital budget for tax supported services, excluding Police Services, is \$163 million with \$37 million being funded from the 2017 tax levy. The largest area of these capital expenditures is in the area of Roads, which has a 2017 budget of \$134 million. The largest project in the Roads capital budget is Maley Drive, accounting for \$80 million of expenditures.

Pages 235-237 of the 2017 budget document provides highlights of the 2017 capital budget. The total tax supported capital budget is funded from the following sources:

- a) Current and future years' tax levies
- b) Provincial grants
- c) Federal grants
- d) Reserves and reserve funds

### **Water/Wastewater Budget**

In accordance with the 2011 Financial Plan for Water/Wastewater, which called for a 7.4% user rate increase for 10 years to attain fiscal sustainability of the assets, Council followed up the 2016 Budget approval of a 7.4% user rate increase with direction for a 7.4% user rate increase in 2017. The 2017 water/wastewater budget was developed on this direction and used an estimated consumption of 13.8 million cubic metres of water.

The 2017 budget allocates an additional \$2.8 million from the operating budget towards capital projects.

The draft 2017 water/wastewater capital budget is \$56 million and funded from the following sources:

- a) Current and future years' levies
- b) Federal Gas Tax
- c) Clean Water/Wastewater Fund
- d) Reserves and reserve funds

Page 291 of the 2017 budget document provides highlights of the Water/Wastewater capital budget.

## **City's Share of Outside Boards**

The City provides funding to the three Outside Boards and provides staffing to the Sudbury Airport Community Development Corporation. The cost of staffing is recovered from the Airport.

The Nickel District Conservation Authority (Conservation Sudbury) had approved its budget after the City's document went out for reproduction. The Nickel District Conservation Authority's budget was approved by its Board at \$910 less than the estimate in the budget document. The City's final budget will include this modification.

The Sudbury and District Health Unit (SDHU) has not yet approved its budget at the time this report was distributed. A 2% increase of the City's share of its budget was estimated. The SDHU will be presenting its budget on December 6, 2016 to the Finance and Administration Committee and the appropriate modification will be made to the City's budget based on the acceptance of the SDHU's budget.

The Greater Sudbury Police Services presented its budget on November 13, 2016 and the budget approved by its Board is reflected in the City's draft budget.

The impact for the budget of the Outside Boards represents 0.9% of the municipal property tax increase.

## **Municipal Act - Ontario Regulation 284/09**

In accordance with Ontario Regulation 284/09, municipalities are required to disclose amounts that are expensed in their financial statements but not included in budgeted figures prior to Council passing the annual budget. For the City of Greater Sudbury, this includes three expenses for the 2017 Budget:

- a. Amortization expense - \$67 million
- b. Post-employment benefit expenses – \$0.7 million; and
- c. Solid waste landfill closure and post-closure expenses - \$1 million

The effect of including these expenses in the budget would be to increase the tax levy and user fee requirements. By not including these expenses, capital envelopes and reserve contributions are lower than they will likely need to be to maintain assets in a state of good repair to support existing services and service levels in the future. Similarly, as obligations for post-employment benefits or landfill closure costs become due, not including these expenses now increases the impact on future tax levies.

## **Public Engagement**

As a part of the redeveloped 2017 budget process, the public engagement portion also saw some changes. In past years citizens were invited to submit their ideas via e-mail or formal presentation to the Finance and Administration Committee. In an effort to enhance trust and credibility with residents and better educate the public on the budget process and issues facing the municipality, an online interactive tool was developed. Citizens were given the opportunity to review how the City spends tax dollars on ten services and provide feedback on how to prioritize where they would want their tax

dollars spent in 2017. Along with the online tool, a paper copy was made available for citizens to provide feedback.

The new public input process was intended to make public engagement easier, more convenient, and encourage more residents to participate.

### **Online Public Engagement Tool**

#### **Advertising**

The new budget input tool was promoted to citizens through several communication methods during the six weeks that the online tool was available. Newspaper ads, banners on the City's website, social media, and digital billboards were all used to promote the use of the budget tool. Word of mouth from staff and Councillors, as well as e-mails to stakeholders, school boards, hospitals, post secondary institutions, and advisory panels were also beneficial in generating interest in the new process. Additionally, the new budget public input was also promoted to citizens who attended the ward budget information sessions.

#### **Results**

The results of the first ever online public engagement were promising. During the six weeks that the 2017 budget input was available, the site had 3,363 visitors with 446 completing the tool in English, and 70 visitors with 4 completing the tool in French. The results show that for the most part, citizens agree with how the budget is allocated with a few exceptions. Most citizens want increased spending in roads maintenance, winter control roads maintenance, EMS, as well as minor increases in transit services, offset by decreases in libraries, Fire Services, and Police Services. These major themes identified through the public engagement tool were consistent with those received during the ward public information sessions as reflected below.

Results and comments received from the online public input tool are attached in Appendix A. A bar graph for each question shows the total responses by incremental funding for each service with the centre bar representing the City's cost to provide the service based on the 2017 Forecast presented to the Committee in August. A vertical line shows the average amount citizens want the City to spend on the particular service, while the blue bar represents the median response when it differs from the most common response.

Please note that the opinions stated in the public engagement results report are not those of the City, nor do they reflect those of the City. Also, all rude or vulgar comments, as well as comments with an identifiable individual have been removed.

#### **Ward Public Information Sessions**

Ten ward public information sessions were held with the intent to educate the public on the municipal budget process as well as clarifying concerns from citizens on the process. As these were intended to be information sessions formal minutes were not taken, however staff responded and engaged in

conversations on comments and observations from citizens. Some of the comments and observations emanating from these sessions were as follows:

- Current property tax levels
- Local roads within their wards
- Bears in residential areas
- Winter maintenance for roads and sidewalks
- Water/wastewater rate structure and rate increases
- Volunteer firefighters
- Recently approved waste collection contract
- Active transportation alternatives
- Stormwater management

## **SUMMARY**

The 2017 Budget produces a number of results that demonstrate the progress Council anticipated when it created its Strategic Plan. In addition to providing numerous programs and services that residents rely on every day, the 2017 budget makes significant investments that improve residents' quality of life. Not only does it address key priorities like road infrastructure and winter road maintenance services, but it also enhances community safety and the environment, especially with respect to stormwater management. It maintains Greater Sudbury's position as a community with one of the lowest property tax levels in Ontario.

The recommended 2017 operating budget reflects a 3.6% municipal property tax increase including the effect of recommended service level enhancements. This 3.6% tax increase is in accordance with the budget direction provided by Council in August 2016. Options for the special 1.5% capital levy have been made available for Council's consideration.

A 3.6% municipal property tax increase represents an increase of approximately \$100 annually or \$8.28 monthly to the typical homeowner that has a property assessed at \$230,000. These increases may vary based on individual property's valuation changes through the recent provincial reassessment process, as well as the effect of the Property Tax Policy, which will be developed for Council's consideration in April of 2017.



## **CITIZEN BUDGET RESULTS**

**City of Greater Sudbury**



**OpenNorth**

# Online Budget Consultation Report

For the period September 13 to October 24, 2016

Prepared by Open North for: Greater / Grand Sudbury

**3,363**

Visitors

**446**

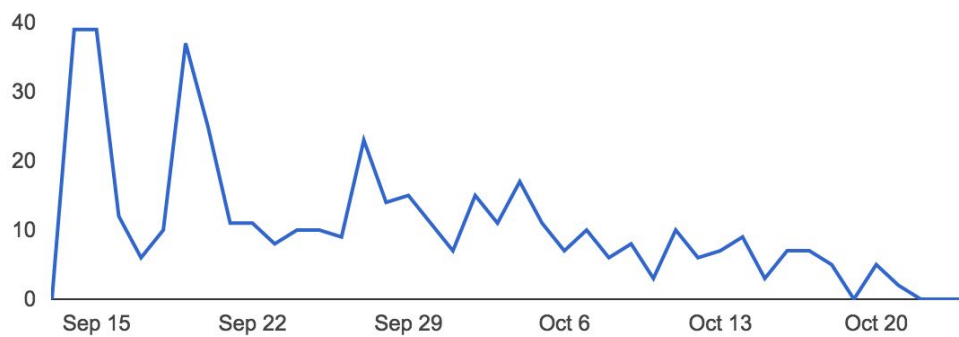
Responses

13.3% participation

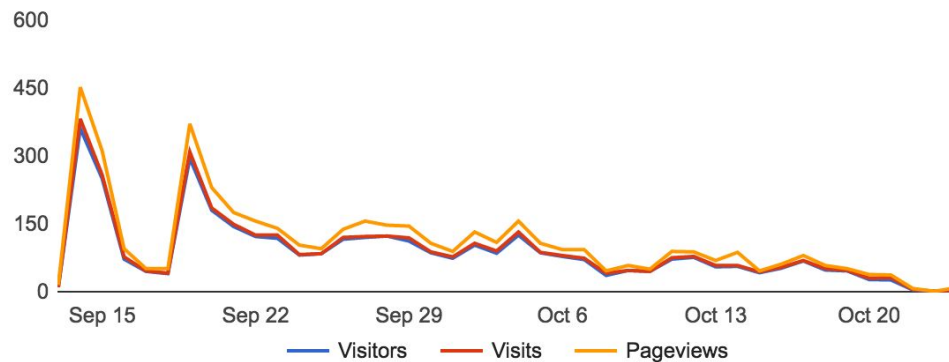
**7 minutes**

Median time to complete

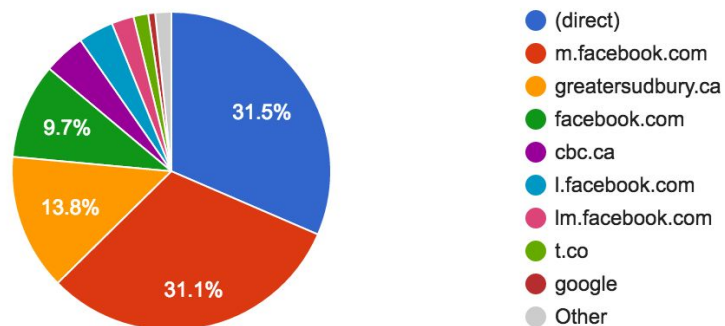
Responses per day



Web visits per day

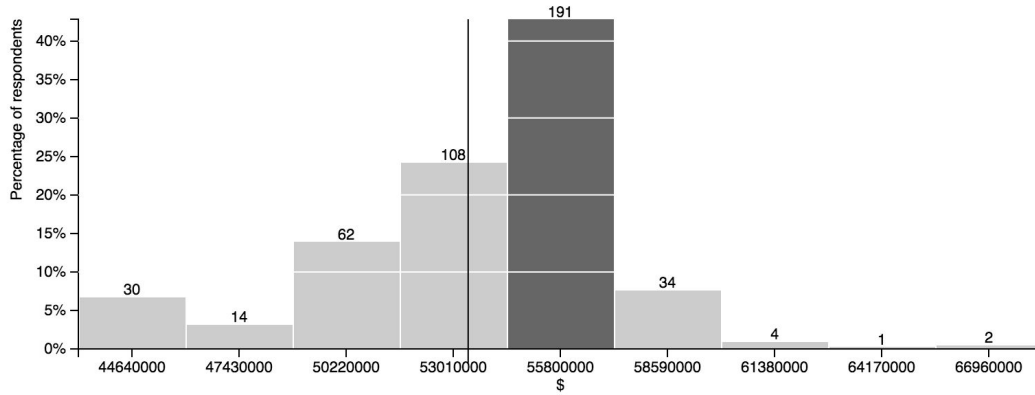


Web traffic sources



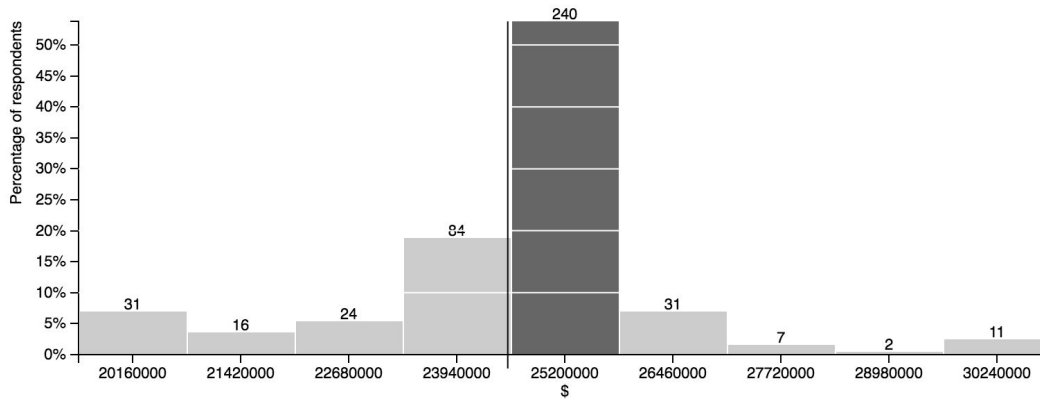
### Police Services

*Would you increase, decrease, or maintain current property tax funding for police services?*



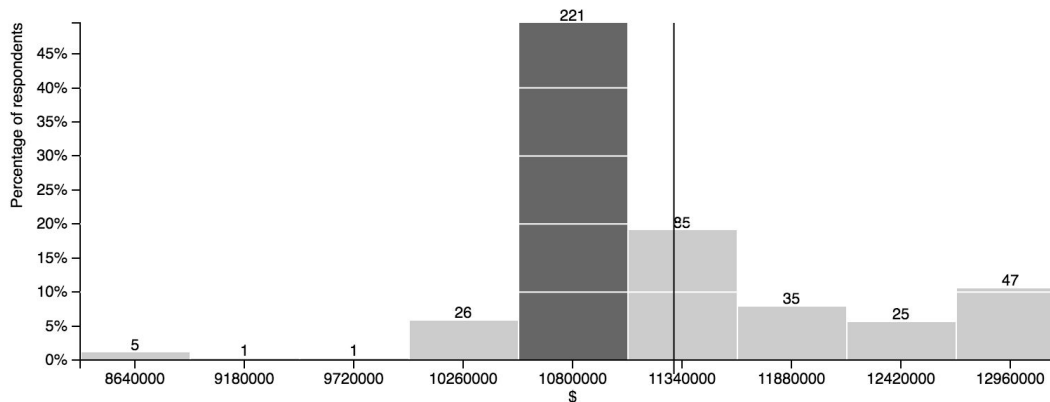
### Fire Services

*Would you increase, decrease or maintain current property tax funding for fire services?*



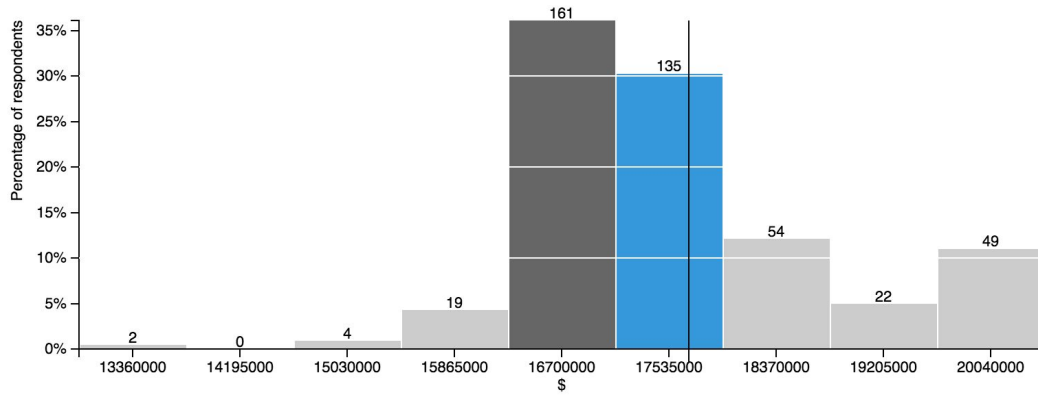
### Emergency Medical Services

*Would you increase, decrease or maintain current property funding for Emergency Medical Services?*



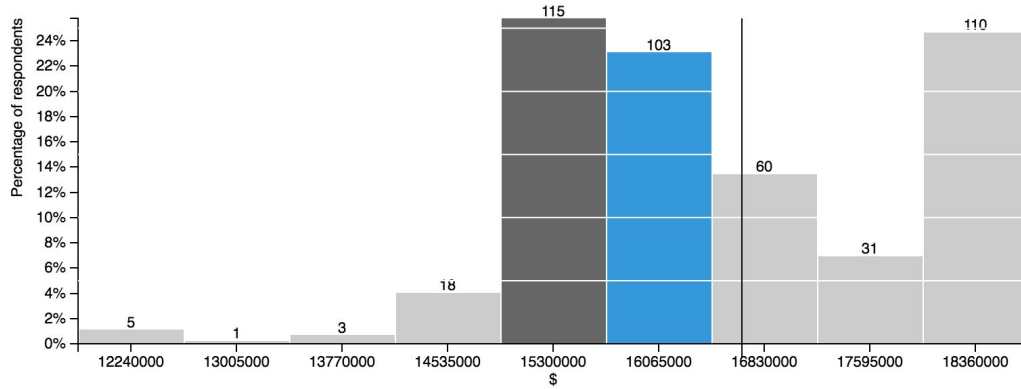
## Winter Control Road Maintenance

*Would you increase, decrease or maintain current property tax funding for winter control road maintenance?*



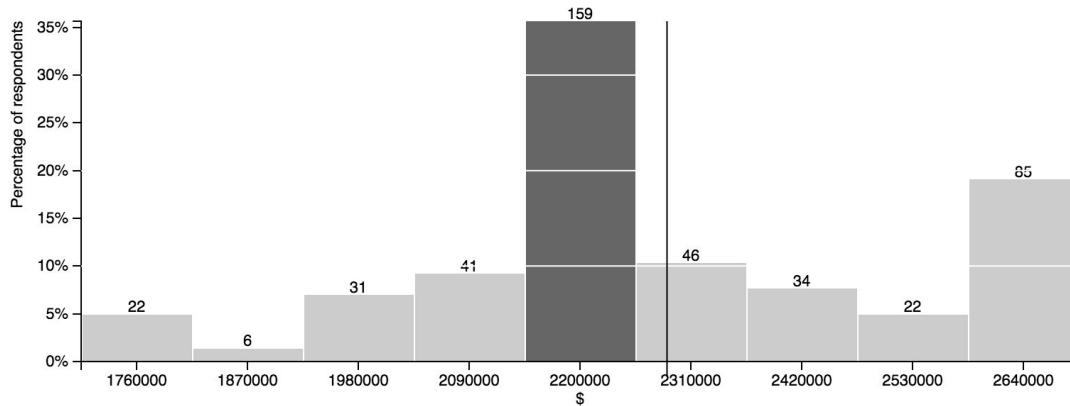
## Roads Maintenance

*Would you increase, decrease or maintain current property tax funding for roads maintenance?*



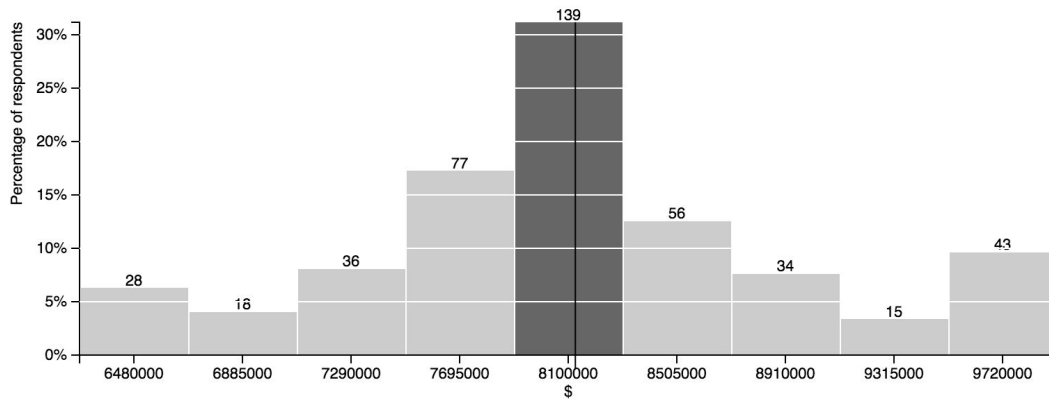
## Transit

*Would you increase, decrease or maintain current property tax funding for transit?*



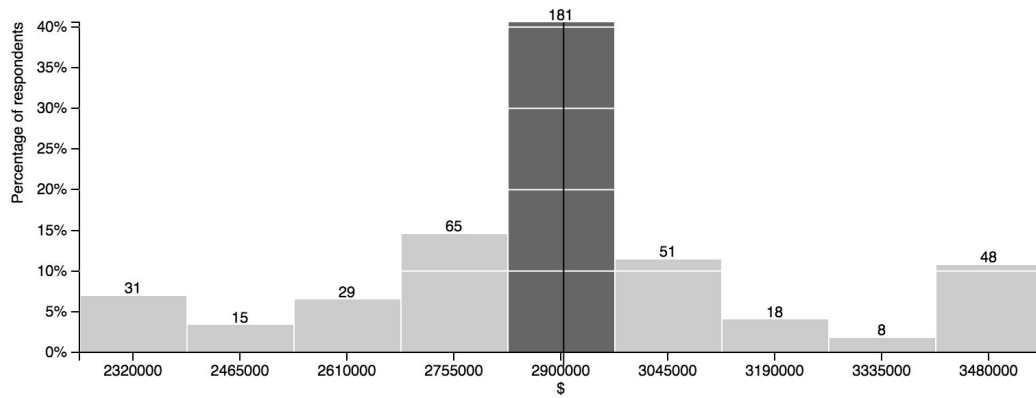
## Park, Playgrounds and Splash Pads

*Would you increase, decrease or maintain current property tax funding for park, playgrounds and splash pads?*



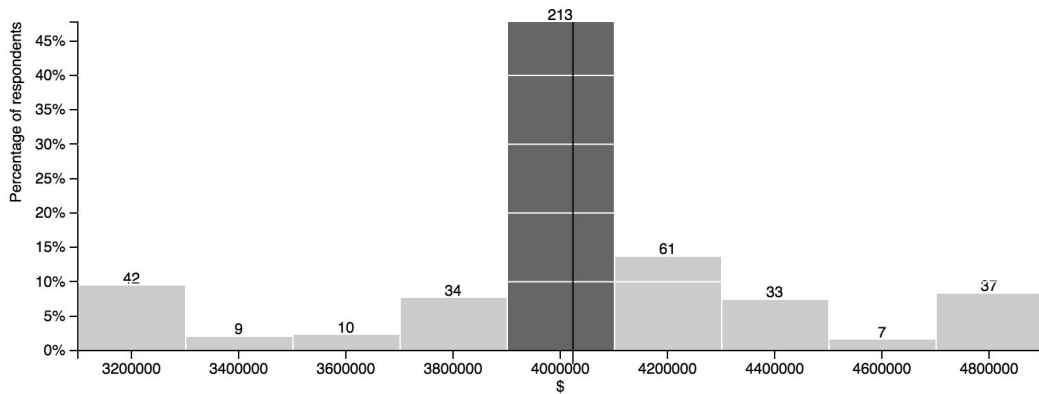
## Arenas

*Would you increase, decrease or maintain current property tax funding for arenas?*



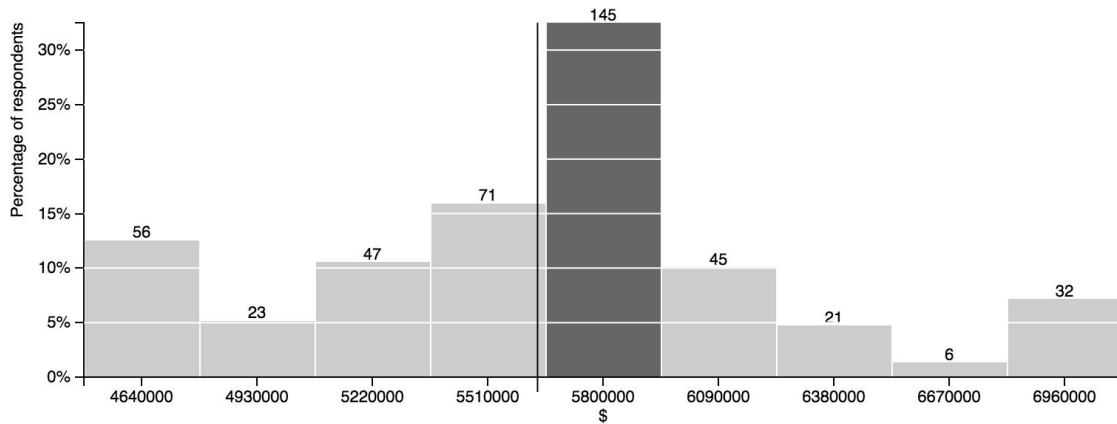
## Pioneer Manor

*Would you increase, decrease or maintain current property tax funding for the Pioneer Manor?*



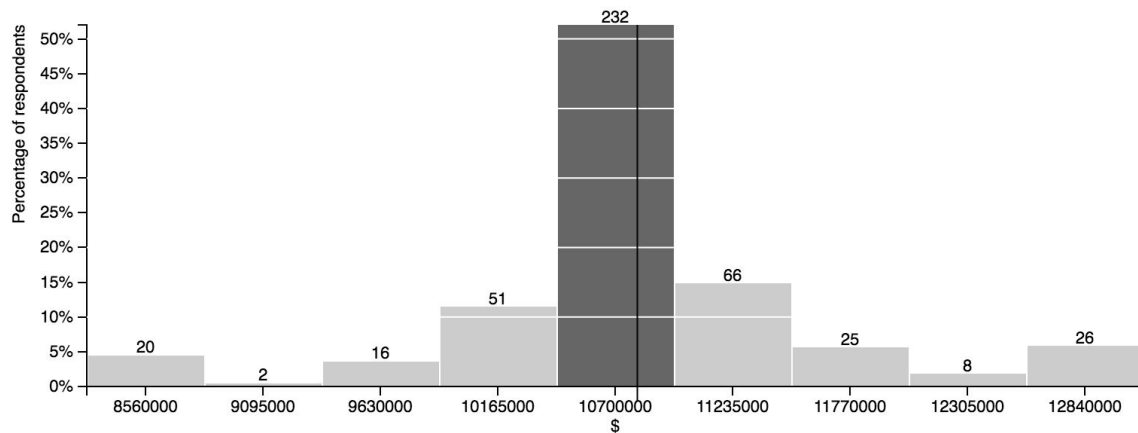
## Libraries

*Would you increase, decrease or maintain current property tax funding for libraries?*



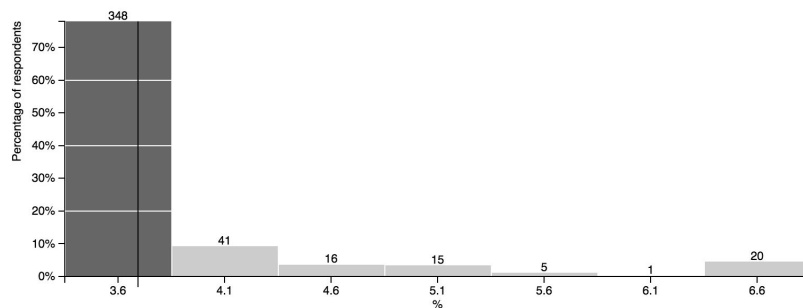
## Solid Waste

*Would you increase, decrease or maintain current property tax funding for solid waste?*



## Additional Contributions to the Capital Budget

*Do you want the City to make an additional contribution to capital projects in 2017 in the form of a special property tax increase?*



General Comments
A budget surplus could result in tax rate cut
A tax increase is not required just better management of the money you get now is required
Any decisions made must put environmental & climate change pact first. With no clean air, water, or soil, we cannot live. Other issues come second.
<p>As a Homeschooling mother of 4, I feel Sudbury along with many other cities should step it up in the learning opportunities department. We need a self directed education centre. A place where children as well teens could go to learn about the real world and thr things that interest them. For example they could have classes on politics and laws, cooking/food handling and nutrition classes, they could have mechanics classes, construction classes, classes on sustainability, classes on sociology/friendships and conflict resolution, computer classes, business classes. The list goes on. The classes would be taught by mentors and would not be graded. This type of centre should be set up in a similar way as Science North and will need to be partially maintained by its members(students). At the very least a centre like this could help fill in the gaps of the traditional school system and offer an alternative for homeschooling families. It would be a dream come true for many parents and children.</p>
<p>Brilliant idea to have the public's input. Now the citizens of Sudbury can be educated a little more on the finances involved with running a city and appreciate the decisions city council need to make to appease the greater good. People are too ignorant and complain way too much. Good on Sudbury for accepting the peoples input!</p>
<p>By removing funds from the grossly inflated budget awarded to Fire Sevices, the City could substantially increase funding to Paramedic services (who respond to over 7 times the call volume of Fire) and still reallocate additional funds to almost all other criteria being considered here. The budget awarded to Fire Services is unwarranted relative to the function they actually serve and the call volume they respond to (% necessary?) Impartial audit of that funding and where it is used is the responsibly of the City in the name of accountability for public funds.</p>
<p>Cheaper taxes for rural homes we pay higher home insurance,higher cost of crappy satellite television and Internet. We have terrible road maintenance on Moxam Landing road lively ontario and only have blue box pickup and garbage pickup .</p>
<p>City has to move forward . This survey doesn't include salaries and duplication of services.</p>
<p>Clearly someone used to not cutting costs would ask you to add activities to 'balance the budget". How about just cutting back for once? How is this so hard for governments to comprehend? How many of the 4375 calls from the fire dept were for fires? Cut that budget.</p>

It's not required like it once was. What a farce you cannot submit while having a surplus. I'd like to decrease the police budget by 8 million thanks.

Contract out garbage, Merge Fire and EMS. Close all Library and have only one major one located in Tom Davies. Buy Electric Buses.

CoS needs to increase funding for sidewalk construction, repair and winter maintenance in all communities which make up the CoS. CoS needs to improve and increase the number of separated cycling lanes. CoS needs to pave main trails to improve access to all in the community including those in wheel chairs and special needs, as is being done in other communities. CoS needs to improve crosswalk management to protect pedestrians. CoS needs to replace the concrete sidewalks at driveways to improve pedestrian safety and driver awareness, as is being done in other communities.

Cost savings should be reviewed of all services to determine if efficiency can be obtained. Fire and Police services cost per call are enormous and should be reviewed to determine if the services can be delivered more effectively. The Pioneer Manor should be self-sustaining without property tax funds from the city. Library funding should begin to be reviewed and reduced, as the libraries become less and less important to society. Further investment could be made to allow for on-line offering of material and information. Winter road maintenance delivery should be reviewed as well to determine if most appropriate routes are being scheduled to avoid inefficient use of time. Any cost savings should go towards infrastructure improvement and beautification of the city to attract further investment into the community. I disagree with having to balance the budget as pooling resources for a future years project could be well warranted. My forecasts included 10% reductions to the operating budget for Fire and Police, but an increase to Emergency Services (due to more significant calls per dollar funded). Overall, I had an additional \$7M available after having maxed out the infrastructure investment. I have adjusted the numbers above so that I could submit my comments.

Cut back on funding for arts, social clubs, culture, etc...

Cut staff at City Hall.

Decrease the police budget.

Did not like the slide rule effect when changing the number values. They moved to predetermined amounts that tied my hands and either over or under inflated the change I wanted. For the Police, Fire, EMS that is directly attributed to Salaries of non-front line employees as well as wage calculations for the jobs in each group. Police and Fire have to trim some fat within each organization. Modest increase for roads in all seasons. Pioneer Manor needs an increase with the thought of expansion in the future to take pressure off of our Hospital. In collaboration with the other two levels of government the number of beds being occupied in our hospital needs to be switched over to Pioneer Manor and expand



appropriately. They have land near by that could be used for expansion. Libraries need to be meeting places for organizations but they need to be a revenue line as well to offset the cost of running each location. For solid waste management we need to start collection of all biodegradable food stuffs plus lawn, tree and surplus building material that can be ground up to be sold to the public for use in their gardens or in city planters, Parks, or beautification projects. Maybe even start community gardens around Rec. Centres to grow local food and sell at the farmers market using citizens as Green Volunteers. Maybe next year put a copy of the current budget attached to compare and see where amounts could be changed. Thanks for this opportunity!!

Difficult to use slider can't be precise

Don't need all the fire fighters or stations. Use "volunteers " to fill in for full time fire to cover sick time. We pay the volunteers already and believe they are trained to the same if not better level

enough is enough for paying for services that don't add values for my tax dollar. The guy who lives next to me is a firefighter he brags about how me makes 100 grand a year and plays playstation all day at the station. I work very hard as a plumber, my wife a nurse, and I never played playstation at work. This guy should be ashamed, when our roads are falling apart, give the money to police ambulance drivers and roads.

Enough with this over funded Fire service. Sunshine list workers who work 7 days per month. Paid to get a full night sleep. Use that money where it's actually needed, please. Volunteer stations are good enough, along with a good prevention program. An increase in medical calls should mean more Paramedics, it's that simple. I want more Paramedics staffed in my community, which is the Valley, currently were covered by ONE Ambulance with transporting capabilities. Our population is roughly 40,000. All stations should be staffed exclusively with transporting vehicles. We need more Paramedics.

Every time my assessment goes up my tax bill also goes up added to the proposed 3.6% I will be looking at roughly a 5 to 6 % increase in my total bill. So the 3.6% is not an accurate figure. According to some figures, thrown around, we have one of the highest paid police force in Ontario as well our fire department ranks amongst the highest. Why is this so? Is someone afraid to tackle the issues or are putting these people on a pedestals and no one dare look into the overexpenditures? When you are on a fixed income and your old age security cheque goes up by a few dollars every years and you see how our tax dollars are spent, you ask yourself lots of questions. What about combining some City Dept. This would reduce the overhead and possibly help in having better communications between them.

Fire budgets need to be scaled back.

Fire department is depleting the city of funds. They are prevention not at forefront of

suppression. Fires have gone down as where emergency medical calls have increase over 10% in a year. Health care is the new millennium. Focus on cost cutting measures where it's needed and stop being afraid to spend money where it is needed either.

Fire Services is an absolutely massive waster of tax dollars. (By far biggest in the city) Way too many vehicles and staff. I'm not referring to fire trucks, they have absolutely too many smaller vehicles. As well as these smaller vehicles get used for personal uses. Firm believer we could downsize our full-time fire compliment and increase our volunteer fire fighter compliment and woulf be able to provide the same if not better services to the city's citizens.

Fire services needs to be intensely reviewed. Stop buying into the fear monger in and have the backbone to make the cuts necessary. Overall fires are down in the neighbourhood of 35%, why has there been an overall increase in number of firefighters by approx. 40%.

Fire, police and general public sector budgets are handcuffed by the rigid union contracts and without a province wide consensus for more flexibility as to delivery, there is no solution other than property tax increases. This would include hiring non-union contractors to do work that does not require full fledged fire, police or otherwise emergency personnel. These positions could for example man Sudbury roads for driving infractions since the absence of policing is very evident - to many cowboys and cowgirls for that matter.

Firemen should never replace paramedics!!!!!!

Get Rid of Pioneer Manor privatize it, why is a bus driving around Lively at 1 in the morning no one inside get rid of those expenditures, winter plowing is a joke my road gets plowed at 1 in the afternoon put some money into parks the downtown core looks like crap look at reducing waste within the City Budget hire an independent auditor get with it people !!!!!

get rid of wasteful managers.

Given how spread out this city is, there needs to be a rigorous look at the services provided to the outlying community. If one chooses to live in a remote area of the city, there should be recognition that they will not receive the same services as people close to the city core. Particularly for road maintenance and winter control, the City needs to think closely about how much to spend on infrastructure at the peri-urban areas and instead focus that money on what makes a city a desirable place to live (downtown, Pioneer Manor, updated library facilities downtown, parks, infrastructure for leisure in etc city core, etc.)

Great activity!

Have you considered building a new or upgrading the currently aged recycling center? Something that would collect even more different types of plastics and materials, as well as having a machine that cuts open bags. People get frustrated when they see that oops sticker.

Having a better bigger recycling center that accepts all kinds of different materials would mean less oops stickers and items being left behind in the blue box. It would help a hole lot more with the waste at the landfill.

I am a resident of Val Thérèse since 1979.....and the greatest impact on my life has been the atrocious deterioration of our roads overall, how may times per week while travelling about our region, I am ALWAYS concerned with the countless pot holes that I try to avoid in order not to mechanically damage my vehicle....continually.....and it is always evedent when we approach the Sudbury region how our roads are a public danger and a financial burden to the population and the frustrations and anger that this major problem causes throughout our region on a daily basis...thus increasing the potentiel incidents and or accidents while travelling throughout the region....this a MAJOR concern and PRIORITY....no more no less.....and I can't imagine how outsiders and tourist view our delapedated transport system...ROADS.....are by far my greatest concern because it affects our lives constantly...seriously.

I am frustrated that due to the ever possible ability of the city to increase taxes, fire and police services can get pay raises that far out pace other sectors and increase taxes to residents during arbitration. If this money went to equipment, training or new technologies it could be justified but to simply pay Substatially more then other essential services does not make sense to me. I value our police and I want them to be well looked after and have safer jobs. That is most effected by equipment not salary. I value fire services even though significantly dangerous house fires are uncommon. Their ability to respond is again based on equipment and training not personal salaries for employees that work fewer days then any other essential service.

I believe the roads need additional funding seeing as many of the roads ( including in my district) are derilict to say the least.

I do not believe the city should support special interest groups such as the arts,it is not the citys job to give away taxpayers money to special interest groups of any kind.

I feel we need to spend more money on our roads and sewers and pipes (Infrastructure). This should be a number one priority since we want to attract major businesses here to create high paying jobs here. There's a number of pipe bursts happening in the winter time, and the roads are in horrible shape, like Notre Dame, The Kingsway. Secondly, we need to attract major manufacturers to the city to create high paying long term jobs, which will help the city financially, and keep the younger generation from leaving the city when they graduate from University or College, so they don't go elsewhere like down south or out west. Our city is aging in population, like Elliot Lake, we need to keep the younger generation here where they were born and raised or lived in Sudbury for a while. Give these major manufacture companies a break on taxes, or taxing electricity. We need to find ways to attract these businesses to the north. New Librairies shouldn't happen, everything is found online as it is,

and I feel no additional investment into this shouldn't happen. The same goes with building an art gallery, not that I don't mind not having an art gallery, but I feel there's other things in Sudbury needed right now that are more important than building a new art gallery, especially while trying to freeze property taxes. It's all about technology now, so we should invest as little as possible into our library's. Regarding police service I feel the investment should be reduced in the budget since the crime rate is down compared to 10 years ago due to neighborhood watch program in effect.. Winter Maintenance has been horrible the past couple of years, we need better plowing, especially during a winter storm. My street was plowed after 25 to 35cms of snow had fallen and I live in New Sudbury, From my understanding after 5cm of snow the main highways are suppose to be plowed and 8cms or more the side streets are suppose to be plowed. We need to hold these contractors accountable and fine them if they aren't within the standards or criteria. Ever since the city amalgamated the winter plowing has been horrible in our area but has improved from time to time. Throwing away \$238,000 in people not paying parking tickets is a stupid idea. Go after them, send the police to there home and tell them they either pay it or they have to go to court. Where's the accountability, and transparency. Other measures to look at is ways to reduce wages or jobs within the people working for the city, how can we restructure, and save money. Sometimes I see 4 or 5 employees watching a loader operator dig a hole on the road. To me this is wasting tax payers dollars. I see a number of city buildings with there lights on at night like the taxation centre, there should be no lighting or sensor lighting in these buildings. Freeze taxes, no need for a tax increase, we just need to hold the mayor accountable, and look at areas where we can reduce investing in that area due to stats, like the police service, fire service, building new libraries and art galleries. Furthermore, I think major businesses, especially that make high profits in the Sudbury area should help build the new arena, instead of costing the taxpayers to come up with all or part of the costs. Sudbury is community minded, and I think we should ask major businesses for a contribution to the building of the new Sudbury arena on the Kingsway. We should speed up this process as well since the old Sudbury arena is falling apart, and should be torn down, and made into a parking lot as soon as possible. All the street lights should be transformed into higher efficient lighting at night.. I thought this was suppose to be completed by this summer. We need to find ways to reduce energy costs for the city, and fast, the same goes with internal city workers. Therefore, we shouldn't increase property taxes, but look at areas internally where the city could save money itself, and we need to promote more accountability for the spending and receiving of funds, to insure that taxpayers have trust and faith in our mayor for years to come. Thank you!

I feel you should cut back on police services. Since crime continues to drop.I feel some money can be saved from pioneer manor. Using the saved money on infrastructure, which is falling behind on upkeep for roads, water pipes, etc. Our current level of service is good, I don't feel we need to increase spending on waste, snow removal, transit or libraries. Our parks seem unclean and lack compared to surrounding citys. I increased a few services that I don't think need increase only to balance the budget. If we cut 5 million from police services we could use this money on capital projects instead of tax increases. Slow and steady

decreases to the police budget and pioneer manor would allow them time to adjust.

I find it absolutely unbelievable that police services account for 20% of our budget. Stop making police do road patrols. Keep them on criminal investigations. Create a traffic control department for this work. Use people trained as security guards - police are not needed for this work.

I find this tool hard to use as there's no link to the impact on the services. However, my personal priorities that I think we need to invest in more than we've done in the past include existing road maintenance (but not building new roads or widening roads), winter road maintenance (especially for sidewalks and transit stops), transit (better service levels and more bus shelters), parks (these should be easily accessible to all and more free programs should be offered there), active transportation investments (not listed above), and expansion of recycling and green bins to every building and location in Sudbury including parks. I also think we need to focus more on social equity issues like housing and healthy program opportunities for all.

I left some money not spent and maybe that should be a area (or idea of saving instead of spend spend spend) of spending money a savings for the city so that when the city is short \$6 million they don't have to raise taxes for mistakes the city made by mismanaging our city budget? I took away funding for cops as half that money is spent on wasted gas because of useless driving around and cars that never get turned off. Those few things could save hundreds of thousands of dollars. It shouldn't take 6 hours to see a doctor at the hospital. If they were more staff or a hospital that was bigger and not over budget \$30 million. Maybe if the budget for snow removal was funded more... wait they don't go out when it snows and see sparks when they try to plow an inch of slush. The sidewalks are never plowed after a snow fall. Only takes 2 days after and by then it's ice. I increased the bus budget as maybe it might lower the bus fare a bit as we pay more than T.O. for a bus that you can even get on if you have a transfer and catch the same one back. You have to wait 15-30 for the next one. A transfer is a transfer. Also now that cops are going to be on the buses all the time why did we spend \$300k on 3 cameras per bus? Was it worth the cost? Not 1 cent. Just a spying tool...so now we spent that \$300k that will never get back as it could have funded bus repairs and bike racks on all buses during the summer. Our old age homes are under staffed. How come there is an option to increase taxes but never an option to lower them? Why are taxes so high in this city? Maybe if our city was smart and didn't spend ever dime in ever sector. Oh wait you have to because if you don't spend it by the end of the year the budget decreases...this is why our country is in debt. The manner just did a big reno. Why? Because they had extra money to waste and spend on extra expensive things to use the budget up. It happens in every single sector on here. The snow plow budget goes to waste every year. Oh we didn't plow much this year so at the end of the year we will have all the trucks out just driving around plowing nothing. You know this is true. Maybe if a budget didn't have to be spent to the last cent this country would be out of debt. Every city in every province does this. That extra say \$40k of a budget should be allowed to be saved and used the next year and not spend it or we will get

less of a budget in that area so make it seem like its needed right? Also you should make the space you leave a comment on bigger as i have to sclore up 10 tomes to see what all i have wrote. How much did this web site cost? Is it like trudou and sent \$800k for a consaltant for this idea? Also maybe with a few dollars save each year for arena funding we can save enough without saving to take more money that can be used else where and be able to afford a new arena. There are many things as a city can be run alot smoother and with oess money. That all everything is with the government. Bigger taxes to help the country out? Maybe we need to help our coutry before we spend.

I live on a bus route for almost 40 years and snow banks are to thin. People can't drive this isn't your problem, but keeping the city maintained is. Is was never babied as a young adult maybe you should ask what is the motivations behind this thin snow banks policy (maybe you need replacing snow truck drivers or it's the trucks). These trucks belong on 3 lane roads minimum.

Fix this please it's getting out of hand!

I may have a surplus but I would put SIGNIFICANT more money in Transit. Also in hiring more knowledgeable people in the library, and improving the selection at the south end branch location. Though I believe police services are important, I don't believe the crime rate in Sudbury justifies this amount.

I suggest budget cuts to the arenas in town. The funding would seem reasonable if the money was also being allocated to the local curling arenas to assist with increasing membership costs due to upkeep and cost of running the facilities. These facilities are important to a large number of Sudbury residents and I would like to see funds allocated to both as they are a big part of winter sports in the city.

I think that police should get print scanners with cloud storage instead of taking up hours with ink prints. Buses should get wifi with mildly higher fare rates. Fining pan handlers and loiterers modest fines may still add slight revenue Also a hotel/casino/15,000 person arena conjoined would be a huge revenue builder.

I think that the Police Service is under-funded. The Sudbury Star did a whole article about how they are very efficient, and need a new building. Police risk their lives every day to save ours. I keep seeing city council trying to slash their budget, but I think that safety should be our #1 priority.

I think the city could garner a lot of savings by improving the processes in and between departments. If everyone knows what they're supposed to do and how they're supposed to do it, it can save lots of time & money. From various sources of information, I think there's a lot of inefficiencies in how work is done currently.

I think this budgeting tool is excellent and I hope that you actually take citizen's responses into consideration.

It's too bad that the tool will not let you move the tax allocation by the dollar (or by increments of \$100,000)...For example, I had to increase fire (despite not wanting to) over increasing police services (also not wanting to) because the incremental difference between the lowest police allocation was a difference of 2.8M (44.6M being the lowest choice and 47.4M being the next available choice) which is a huge difference without any explanation.

Thanks for the opportunity to contribute to the 2017 Budget.

I think we have the potential to be more efficient with solid waste, but there needs to be a robust education campaign so that people better understand why it's important to recycle and compost. I think this is where the increase in funds should be used now.

With regards to roads maintenance, I am ONLY in agreement to increasing the budget if we prioritize complete streets - I would like to see BIG INVESTMENTS in cycling infrastructure - many pilot projects so we can see what works and what doesn't, and be prepared for concrete investments once we've tested out a few things. This is particularly important for the major arteries - Paris/Notre-Dame, Barrydowne, Kingsway, Lasalle, as well as other roads like Brady Street.

I am completely against further investments in anything for our aging population. We do not invest enough in families and children and what younger generations need in a community to be happy. Too much investments in a demographic that will not be here much longer.

I think you should start closing schools, arenas and any other recreational activity building in Sudbury. Leave the outlying municipality's alone. Start busing the children from Sudbury to Levack schools. Close the Sudbury and Valley East arenas so the Levack arena stays open. Leave our small community's alone. That or go back to the old way, this amalgamation does NOT benefit Levack, Onaping or Dowling. Does anyone even read these??

I thought it was fairly quirky that you young folks wrote cents like with the cents symbol cause its like money and i am organizing money and cents is also like sense cuz make sense hah get it lol. also can i race the ambulances because i donted like a quadrillion dollaz to them that would be cool to race them cuz i am sick and fast

I was looking for other budgets which are missing - ie: Bylaw, New Animal Control Service, Administration, Outside Boards .....I believe there are savings that can be add there>

I am disappointed that options were not provided for the Capital Budget. I would have increased the Capital Budget for Roads and Drains.

This survey is completely biased For example I believe we do not need a special property tax levy for Capital projects as much as we need to offset increases to the Capital budget by further cuts to other departments.

So I am indicating an increase to capital projects but I do not support the special tax to do so.

I would add green energy research and development, which would include recycling waste management. I would also add bus routes for 9 to 7 pm in areas that are underserved, such as on Regent between Riverside and Muriel. I would suggest a tax for people who drive between home and work where there is a bus route (with the possibility of exemption) thus discouraging single occupancy vehicle traffic.

I would be grateful for more bike lanes and bike paths to get around town.

I would choose to cut the budget for road maintenance entirely for one year. Then trial run the next. Continuing to pay for the roads seems wasteful when all the roads are in the worst condition imaginable. I can see construction being done in many places, yet there is a lack in improvement. Some construction workers on the road get impared and thats how accidents happen. Just look at the elgin street accident. Untill the construction companies have a better leash on them i dont think they deserve a cent!!!

I would cut police and fire by at least a bit as although they are great, they are overfunded. I would sell Pioneer Manor as I don't quite understand why the city is in this business and use the profits to build a museum of Northeastern Ontario History and Archaeology.

I would have had a larger surplus if it was allowed. I would propose a slight decrease to police services out reach programs. I would also propose a decrease to arenas, but we should allow private companies to come and build arenas here and just maintain a few public ones.

I would like to allocate money to bike lanes, green spaces, moving the railway out of the city and turning that into a green space with bike paths. All things to increase the health and wellness of Sudburians! This would save money in all other areas! I would also cut the policing budget by more but you won't allow me to submit it like that. It's unreal how much time wasted I see in the justice system.

I would like to see a drop in the property taxes

I would like to see increases in social services, like libraries, community centers, and infrastructure such as roads and public buildings and spaces.

I would like to see more funding for winter snow removal, since in my opinion the roads were in terrible condition last winter.

I would recommend start privatize items such as a the arena, we still pay to get in it, even if



our tax pay for it. Allow commuters to pay for sudbury transit, it should be self sufficient. Allow partnership with the private business. Increase the funding in major service such as transportation, maybe tell via rail to be in downtown since we can't move the track maybe work on having via rails to be part of the city instead of capreol, increase funding in stuff that allow business growth, we have a major problem in downtown, no parking, no customer and no business, maybe create tier level parking, that business could utilize, invite citizen to downtown by creating a splash pad, have kios, allow movie to shown in the summer at night in front of the city hall,

If you repaired and salted the roads, there would be less accidents so you would actually reduce the cost of emergency services and health care. Plus, with the repairs to the roads, the cost of repairs to the transit would decrease. Common sense. (if we could move the selector bar in smaller increments the budget would have balanced)

Improve the roads. Do road work so it is sustainable. Do not keep spending money fixing the same roads year after year. Do less volume and more quality on problematic roads.

In my opinion, the proposed "PLACE DES ARTS" is not a priority. All interested organizations already have suitable facilities located throughout the city.

In the pie chart above, you have 12 distinct categories but in in the selection bars you have only 11 and two of them are doubled up? There is no slider bar for growth and development? I think if you are going to ask citizens to participate all categories should be represented. Our roads budget is a shambles every year. Wouldn't we be better to invest more funds into growth and development so that the monies achieved from development charges and taxes can work back into the greater pool? If the budget is continually being tapped out because we don't have any increase in growth and development to increase the tax base and create a reciprocal fee structure then how do we expect to increase services, amenities or quality of living in our region?

It is clear Sudbury needs more investment in infrastructure and emergency services. I do, however, feel some of our tax dollars are not spent wisely. For instance, repeated studies, reports that are requested, reworked and retooled before and after they get to council. I truly feel the administration levels of the city are the first line of information for the decision making process and are not often listened to. My taxes have gone up but where I live I do not see the value for my dollar. I don't believe we need the Maley Drive extension at this point as we can't maintain what we have. Do we need an arena? Okay, but let's do it right. Make it a facility that can house concerts, meetings/conferences, central to our city and easy to find. Everyone is wanting bike paths but in Sudbury, there are cars and hockey nets parked in them. Start fining people for properties that are in disrepair to a degree they are clearly impacting the properties surrounding them. Increase fees for transit for able bodied individuals by a small margin.

it is very hard to budget, cut costs? or increase taxes? to create a City that would draw people to events - I feel you need to have better roads. if i have to travel on rough roads to get to an event. I would not put my vehicle through rough roads and cost me possible repairs. Better roads attract people and word of mouth goes far to say Sudbury has great roads so lets go to hockey games, festivals etc. Our aging population will need facilities to live in and facilities that have quality care. best of luck on the budget, love having 2 free waste disposal weeks each year. for sure there should be less garbage thrown in the bushes.

It seems that the obvious increase according to citizen demand (word of mouth, social media) is increase the budget for road maintenance.

Well i disagree. I do not think that city is getting enough value from the contracts it signs with construction companies for road work. Instead of increasing the budget blindly in this mock budget if I had the opportunity to put in a proviso of maintaining the same allotment but to amend contracts if possible to reduce wasted money for either poor work performance or too much overhead cost for workers (ex: pay for one worker instead of paying for three workers that do the work of one).

IT'S time to "hold" the line on all wages , salaries and benefits - nobody wants to talk about this - look at the percentage of wages etc. of each sector - it cannot continue this way-the taxpayers pocket is not a bottomless pit.

It's time to really look at the budget for fire fighters. They only responded to 4300 calls. Maybe it's time to cut fire fighter by attrition. Look into the excessive overtime the 24 hour shifts are causing. Sault st Marie is going in the right direction let's follow suit

Kind of arbitrary since I have no sense of context. But if it is an exercise for you to just see where people place their priorities then fair enough.

let 'nice to have' asside and with real issues, like roads..... Anew arena , anew police facility, maintaining pioneer manor with unionize spoiled staff, dont put bread on my table..... Another issue that has not been addressed is the low productivity of staff ie time spent travelling and staying at TIMMIES every day.....with their supervisors.....LETS GET REAL.....

LET ME SAY THIS AS CLEARLY AS I CAN WE DO NOT NEED A NEW ARENA!!!!!! WE NEED ROADS ROADS ROADS!!!! but I must commend you on the repairs you have done in the last few years at least you are trying!!!!!! with limited funds !!!!!

Libraries should have more/longer hours. There are a great community resources that is going unused when closed.

Winter maintenance of roads and sidewalks (especially) should be increased. My neighbourhood is UNWALKABLE in the winter due to the lack of snow clearing of sidewalks and poor clearing of roads. Very dangerous when you live near a busy highway.

Library services should be taking initiative and looking at inventive ways to utilize their facilities for reliance. It would be a shame too loose what they provide to community's and culture. Road care and maintenance is a significant issue in Sudbury, we should feel ashamed that people can't walk down the sidewalks because they're buried in snow. Forcing children, elderly, and people without any other choice to be in harm's way is idiotic. P.s. This webpage sucks. Not very user friendly. Just saying I'm a millennial and if I'm having trouble you're definitely in trouble for getting any real feedback

Looking at the 2016 budget, 84% of the city revenue goes to salaries, benefits, professional development and training. What will be done to control this number and how does the city expect to provide the above services with the remaining 16%?

Lower our taxes, and have users pay more for services they use. Decrease the activities in Leisure, Arenas, Buses and Pioneer Manor. Have more of a user pay system for these services.

Many services such as transit can not be treated like a product in a typical supply and demand manner. Reasoning that you cannot add more buses to the fleet to improve or make more efficient transit services because it costs more than what the city receives is faulty thinking. Transit is a service that if it becomes more efficient/available to the public then more citizens will use it. People are already upset with the continued raising of transit prices with no improvement provided from the service. I am very certain that with careful budgeting that more buses can be added to routes to make them more available therefore encouraging and resulting in more use by the public which can provide the funds to take away any initial debt spent on additional buses. With more people using transit, less cars are on the road meaning less environmental impact, less congested or backed up roads from traffic, more available parking downtown, safer roads (from less traffic) and more surplus gained from transit fares.

No mention of staff cuts. Not enough information about whether or not fire and emergency services well funded. I know police is not well funded. Sell Pioneer Manor. Labour costs alone kill us at union rates there and throughout the city.

On peut faire comme les grandes villes et limiter la collecte de déchets aux deux semaines. Toutefois, il faut mettre les bouchées doubles pour encourager le compostage. Je ne crois pas que l'éducation a été faite à cet effet.

Our paved roads are an embarrassment!!!

Whoever is planning these checkerboard repairs on paved roads needs to let go!

Stop serving small segments of your population and serve all...forget the arena, forget the noise by-law...FIX ROADS!!

Paramedics do 28,390 MORE calls than fire department on 4% vs 10%....ARE YOU

KIDDING??! Hire more Paramedics and put more Ambulances on our streets and less Sunshine List firefighters who work 7 days A MONTH with 8hrs guaranteed SLEEP on my tax dollars! Unbelievable.

Pioneer Manor is a wonderful place but you keep cutting the personal care workers, get ride of the upper level high paid people who really do not produce care for the residence. I have first hand experience with how hard the personal care people work but they are always having their floor short staffed which I complained about constantly when there visiting. No one listens, only interested in the dollar. Cut, cut cut is the word of the day there with no regard for the elderly- sinful!

Pioneer Manor should be making a profit. Other long term care facilities are in business because they make money not bleed millions per year, how come the city is losing money.

Please do not keep increasing property taxes. We have to put more effort in having citizens help reduce spending e.g. the idea of reducing the number of times garbage gets picked up will reduce solid waste budget. Have us help keep the budget down, our salaries are not increasing at the same rate that property taxes go up.

Please focus on keeping our "Greater" local schools open. I suggest communicating the need for these out skirt city schools to the RDSB and suggesting that it is more effective to close some of the inner city schools and bus those kids to another school in close proximity.

Please help out transit! Living in an outskirts town and only having transit come once every TWO hours is so inconvenient. Please improve the transit, especially for Garson and Coniston since those buses don't even go to the terminal.

Please stop propping up the downtown. This effort has existed since the 1960s (urban renewal) and has not succeeded.

Police services need to be reigned in. I realize that there are legislative requirements but I am sure that some of the services provided could and should be handled by civilians.

Do away with 24 hour shifts for firefighters. This is costing taxpayers an arm and a leg in overtime and sick days. Twelve (12) hour shifts are acceptable and send them home to sleep. I am sure this is a health and safety issue as well.

Keep Pioneer Manor in the public sector. It is serving our seniors well. If possible, give residents of Greater Sudbury first choice on vacancies.

Some libraries need refurbishing but I am certain that in this age of internet stats would indicate that usage is way down.

Please be fair when distributing all services. Many people in the outlying areas think that the old city of Sudbury is getting more than it's fair share. Most residents of the outlying areas would go back to the old structure in a heart beat.

Police do not need a new building. They need to trim the fat. These school liason officers are useless and do nothing to get kids out of trouble, or off the street it is just another desk job. I called a couple months back about a senior driving with a cancelled license. I had the phone number, street address and license and was told that they did not actively seek people out for this. This is bogus as he was a danger to the rest of the public. They need to do more with less, not build a bigger building and add more officers to the force. We need to focus on road maintenance not just in the winter but all year round. I also do not believe that

the arena will be the city's

responsibility. Heed warning and better yet, don't build a new arena at all.

Police in this city have too much time on their hands, slash their budget and use the money for EMS, fire and roads.

Police services and roads eat up too much of the budget at the expense of other priorities. Too many police spend their time at emerg with mental health issues and protecting the public at festivals and concerts, visiting dignitaries, etc. I don't feel that these activities should be paid by the public. Most of us cannot afford entry tickets and we do not rub shoulders with the dignitaries. They must provide their own security. Soft Drug legalization should reduce the police attending court as well. Desk jobs should be limited. Better winter maintenance would reduce the number of police reports due to bad roads.

Roads are not fixed properly, they take too long and contractors remain not responsible. Potholes are broken before they are secured. This area must be addressed and until then the budget should be reduced until a solution is found.

Privatize Pioneer Manor.

With Internet and easy access to all kinds of resource material, there is a decrease need for Public Libraries.

Quit giving tax dollars away. Private programs need to be sustainable on their own. No tax breaks either . These are not core municipal services. Let private development occur on its own.

reduce garbage pickup. I put my garbage out maybe once a month.. rest is green or recycling. The green bins hold multiple weeks of green waste. You could save a lot of money this way... Sometimes people just have to adapt!!!

Reduction in crime more likely achieved through investments in social programs as opposed

to increasing police service budgets. Investments in public transit could reduce significantly road traffic and thus help reduce road maintenance. A good honest appraisal of fire services is warranted since significant advances in fire prevention have been made regarding safer buildings.

reduction in employees must be done, mid managers are a redundant level and add more complex bureaucracy

Road maintenance and repair need to be prioritized. The city streets and infrastructure are in terrible condition. User fees should provide more of the budget for arenas and sports, as that only benefits those who participate. No public money should be spent on arenas for 'for-profit' sports organizations. Additional funding for libraries, and educational programs through them, should be considered, especially given the news that several schools will be closed in the area.

Roads are terrible. We DO NOT NEED A FANCY NEW ARENA OR ARTS CENTRE!!

Roads need a lot of work so does my car now so figure that one out...

snow removal is a needed part of winter maintenance, banks are left too high and when the plow come it pushes the banks into the driveway, plus on my street the snow plow will do a quick plow of the street and then come back 2 to 6 hours later to finish the plowing. if the job was done correctly the first time it would only add a couple of minutes to the job and reduce the cost of having the plow come back a second time.+++++ this second time adds a burden to the homeowners who have to remove the snow twice in one day

Some services to areas of the former Broder-Dill Township would be about due. It has been part of the City since the early 70's and we've yet to have access to water, sewer, sidewalks or bus service. The only thing we've gained is taxes!!!

Stop adding new infrastructure when we can't even maintain what we have. Fix what's broken first.

Take some of that 55.8 million from the gsp's budget and put some towards fire services and emergency medical services to buy newer and better equipment. A put some towards road maintenance and also towards appearance of are town, nothing looks worst then driving down town and seeing old rusted out street light and curbs falling apart with grass growing between them

The big item for savings would be proposed road expansion projects. Maley Drive in my view is a white elephant. Our population is stagnating and is likely to decline. All roads projects should be suspended until we study ways to improve traffic flows on what we have. Roads will bankrupt our city if not brought under control. The operating rule in the future is that all budgets should go toward maintenance until such time as population growth is a proven fact

and not wishful thinking. I suspect that our maintenance budget would be lower if we did a better job of supervising the private contractors that do our road work. Often it is crumbling within two years or less. Also where is the money for expanding cycling infrastructure coming from? Where is the budget for improving our drinking water and sewage treatment?

The design of the website features made it impossible to add the \$10,000 surplus somewhere without going over. The roads in Sudbury are awful. I was pretty shocked to see that a large proportion of my property tax goes to road work and maintenance. This needs addressing.

The fire department has a monopoly over the city. It's time that the budget reflects the workers actually working everyday.

The most important thing you need to remember is to stop taking away the important things like garbage bags per household it will be ok for some. But it will be a matter of time and people will start throwing it in the bush in rural areas like where i live whoever thought of this idea is not very smart. Im not happy im trying to lower budget and your making me balance it to send my comments this is absurdes!!!!!!!!!! I want the balance lowered to save property taxes for people especially in rural areas sorry but you ask for my budget and making me balance it to your standards is absolutely rediculous.

The only thing that should even be considered is the ROADS. They are horrific and an embarrassment to the city and it's people. It should be the only priority for many years until they are finished

The police don't need all the toys they've collected in recent years. They need boots on the ground WALKING THE BEAT, not driving around behind deeply tinted windows.

Any increase in winter roads maintenance should go towards more frequent plowing of sidewalks.

Any increase to the capital budget should go towards transit and cycling improvements.

The road maintenance budget is bloated. Cutting it will force the city to consider the impacts of spread out development. Did you know that despite being significantly smaller than Sudbury in size, Toronto actually has MORE lane kilometres of road? They also have significantly more traffic but are able to justify repurposing some of those car lanes as bike lanes. Sudbury should try that.

The problem is we are over staffed in the police department if you compare us to a city like London On which has the same geographical area and more population plus the crime rate has greatly reduced. That would take care of them needing a bigger building, but if not one of the closing schools would do. Plenty of parking. You could move the Court House downtown to the police area. Both the Court house and the jail should be torn down they are a health

hazard. The roads and infrastructure is always done half assed with no samples taken to prove depth on asphalt or adherence to quality control. If you go to Manitoulin Island just past Mindemoya there is asphalt that is pinkish, thats plagioclase or granite and that un-repaired piece of road has been there 40 years. When you dig to remove sewer in the core replace the pipes as well its all old and useless plus you will be digging there again in a few months because you affected the old pipes by shifting the ground, As for the arenas let the hockey franchise and banks raise their own money. Little arenas should have portions rented out to pizza places or small vendors that cater to the sports crowds and charged rent. Indoor outdoor entrance to a subway or pizza hut? Underused schools can rent out space to charities perhaps? The United Way, the Legal Clinic and Legal Aid are looking for cheaper venues. Also, stop expanding the city that costs more and more infrastructure money for maintenance, sewers, water, and electrical ...sell off foreclosed properties for unpaid taxes instead or schools those are big enough for big box then charge them taxes. Also, why does it take 3 weeks to get information from police services or other reports when they should all be scanned on computer and retrievable in seconds? \$43 for 3 pages and takes 3 weeks?

Finally if you want businesses to thrive in Sudbury please place a tax on UNRENTED RETAIL SPACE I was told by a realtor they get tax breaks and write offs for not renting so they want Toronto rental prices at 5 year lease rates. This kills small business and our economy. Vale is in trouble in Brazil with its assets seized How long before they downsize or sell? As for OW recipients how can they get housing on what you give them? I do suggest that people on OW get more support getting jjobs by starting an experience program. Eg. Learning to use a cash register, keyboarding skills then the city can put them in the part time job pool perhaps?

The problem lies in HOW the money is spent in each sector. In order to make adjustments, one needs to understand how it is spent. There are two major factors to control how a business works. One is inventory/products and second is labour rate. Show us how those moneys are spent, then we can help decide where to spend the money.

Thank you

The roads in this city are a joke, and an actual health hazard to anyone with neck or back problems. Can't we hold off on a new arena, or any other projects for that matter, until the roads are ALL fixed?

There. I balanced your budget! whopee shit. saved 10 mil off the budget. When push comes to shove, corruption, bullying, bribes, threats, and coercion will ALWAYS determine where our money goes. Its like we are run by the mafia or something. I dont understand what the hell is wrong with this city! I had the same mentally as the mayor I voted in, the councillors I voted in... but because there is so many bad seeds within your organization.. they scared you into making a rash decision (yes I say Scare because they misinformed you, stating that services



would be halted... which was actually a false statement, services would have continue and we would NEVER leave the citizens out to dry!). something that should have taken almost 2 years to tender. were talking 10 million of taxpayers money, split decisioned in less then a month, because you are all afraid. Afraid of the citizens. afraid of the corruption that oozes out of city hall. Yet... you want me to sit here and carefully think where I should move my sliders on this section of your webpage? get rid of this I work hard, I pay my taxes, I believe in doing the right thing. sometimes I feel this city is in the stone ages compared to other cities. So I decided to vote for a fresh mayor.. one that thinks like I do.. honesty, transparency. The same thing with my councillors. I won my votes.. they got in.. i was relieved great things would come to this city.

Instead, because FEAR and time constraints forced council members and mayors to make un-informed decisions.. they have made a rash and super fast decision on something that will not only cost tax payers including myself double of what it should! oh... and didnt I mention the very people who I voted in are responsible for me losing my job. losing my company, losing everything I have been working hard to achieve in this city. I bet no one thought that taking the time to fully understand this contract would have saved tax payers money,saved jobs for a few years, allowed more competition to come in and properly bid, and myself having 4-6 months of notice of layoff andnot 1 week. I still dont even know if I will be layed off....

so I can slide my sliders all I want, say watever I want, yell, scream, kick, cause protests.. in the end, the corrution and power hungry people working within the city halls have more say then our own mayor and council does. You just proved that statement correct the other night. when a Quote" I dont believe in this decision, i dont believe this is the right decision.. but.. im going to vote on it anyways because im scared" I voted a Mayor with backbone to stand up against corruption..

These sliders are not very user friendly. If the slider only allows for such large increments why use it? Allow people to type in their own values that they may have calculated. For example, I think a 2-3% increase in Police Services is reasonable given COLA adjustments however I cannot insert that value. I do think that the positions are lucratively paid and I see very little police presence in my area (if any). I am not satisfied that they provide the value attached to the cost of the service. Additionally, the benefits review done years back stated they wanted better benefits, they gave them better benefits and years later they did a wage review across the region and complaints were heard that they weren't being paid as much as other areas so we went ahead and increased their salaries as well! Now they have fantastic benefits (which they were to sacrifice a portion of their salaries for) and these giant salary bases upon which to calculate those ever-growing benefits. Must be nice! In a city where so many workers are losing their jobs or experiencing wage freezes, it's municipal workers are enjoying steady employment with ever-growing wages and benefits. When do city employees ever get laid off? Does the city ever review for feasibility in terms of department size? Do we really need all the staff we have? Did we need the additional 281 positions after amalgamation? Has anyone

done a study on that? Additionally, the City has no business funding Health Care Organizations like Pioneer Manor. We are subsidizing what should be a provincial service on the backs of a small group of taxpayers. Further, we often see large deficit positions in this organization with outrageous sick day figures on behalf of the employees. It seems no one manages this. We just cover every single deficit. Time to stop paying for this money pit; get it funded by the provincial government like it should be! Libraries are dying out everywhere and Sudbury has one in every small region - I don't see this being sustainable. Time to start making some tough decisions about amalgamating them. Enough rubber stamping these budgets - someone raise an actual issue! We can't afford to have multiple locations in every locale. I don't mind the idea of splash pads or parks but for the splash pads who use water (which I am charged for at ridiculous rates) there should be a minimum user fee. I don't agree that taxpayers should be subsidizing the full costs here. Also, I agree with bi-weekly garbage pick up. Sudbury needs to get with the times, enough whining - other municipalities haven't experienced cities of reeking garbage because they have to manage bi-weekly garbage pick up. I'd put the surplus towards a reserve to help fund a new arena for the city!! Where is the option for that??

This is an interesting exercise, but the increments of \$\$ change are limiting and options are also limited. I don't see options for bike lanes specifically, so I boosted 'Road Maintenance'. Transit also is a priority, to create a more effective system, so that people can feel comfortable to opt to use it. I would put more money there than is allowed by this page... It maxed at 2.6 M, but could be more if we are to have a truly attractive transit system for all classes of people. Also I didn't see the option to further support organizations like the NDCA (Conservation Sudbury) to promote watershed protection for Ramsey lake, etc.

This is ridiculous. The problem doesn't stem from badly balanced budgets. The problem stems from the unwillingness of a few elite power holders to relinquish that power. How ridiculous it is that I should have to choose to lower the amount of provided care for senior citizens just to have a minutely better bus system. Take some money back from Wal-Mart (or Pepsi, Coke, Nestle...etc.). Make these companies pay their fair share to operate in our cities and countries and help stem the tides when it comes to the wealth gap. Asking Sudburians to pay more taxes will solve nothing, in fact it will only compound on an already terrifying problem for the average earner.

This tool does not allow us to be under budget. To correct for this, I've increased our allocation to Solid Waste. Please ignore this, I'd like to keep it at \$10.7M.

This leaves us with \$1,115,000. Of the surplus, \$115,000 will go in reserve. The last \$1M will go to proper bike lanes (not the unhelpful and dangerous boulevard ).

This was a bogus exercise, because you purposefully skewed the results by not giving us the entire budget to work with. I would have made cuts elsewhere, and bolstered some of these categories more. This city must start listening. We don't want our tax dollars going towards

consultants, and trips, and things that could be provided by private sector business. We want our tax dollars to go to infrastructure. I just took a short trip to Sturgeon Falls, and their roads are better than ours! I thought my vehicle was having a serious problem when I returned, but then realized it was just the road. Money needs to go towards garbage collection and clean water, not putting millions of dollars per year towards Schools of Architecture, or Galleries, or Arenas. The private sector can fund that, or the province. Too much has been downloaded to the municipal level. Send it back up the food chain.

Time to contract in Solid Waste.

Upgrade/Maintain Run down parks in older neighborhoods, Park Equity, google it. Invest in Pioneer Manor as I consistently see units working short staffed when I visit family and friends. Invest in home paramedic visits to continue pilot program. Re-allocate funds destined for marijuana policing, as this will likely be scaled down in coming years with legalization. Spend less on libraries because e-books, audiobooks etc.

We need more weeknight ice. Cannot run programs with only ice on weekends!! Close down 1 pad at capreol and make a new pad somewhere. So much unused ice at capreol they don't need 2 pads.

WE SPEND MORE ON TAXES THAN ANYTHING ELSE! Taxes are already insanely high and increases above inflation are just taking food out of peoples' mouths. Stop trying to do everything for everyone and stick to basic services like roads and sewers and police and fire and EMS and libraries. Stop it with all of the ridiculously expensive vanity projects like art galleries. Stop pushing your responsibilities to make decisions (e.g. the arena) at expensive consultants or quit if you do not want the responsibility you signed up for. Sell the arena, sell Pioneer Manor, and sell other non-core assets to the private sector. Close smaller expensive recreational facilities and turn them into basic untended parks, or sell them.

Weekly garbage pickup is insane! This budget doesn't allow me to allocate money to things I think are important like downtown revitalization and bike paths.

What we pay our police officers and fire dept staff is outrageous. Lower their salaries. We do not need to expand library services. We need a new multipad arena and entertainment centre.

When posting positions for replacing existing positions, start-up rate should be much lower than experienced person leaving the job's posting.

New Job start wages should be lowered.

The community cannot afford high wages at the municipal/city level.

Tax Payers cannot afford being pumped for money whenever management decides. Those

people making these decisions are working and earning a 6-figure wage and are out of touch of the Aging population who are on Fixed income and retirement income and this Aging factor should be kept in mind.

There are other ways to save money on MAINTENANCE—upkeep of existing property.

Making sure hydro is not left on unnecessarily at night.

For instance: at Bell Park's Amphitheatre, there is no reason all the lights on that building and unaccessible seating area should be on, the walkway lights are more than sufficient.

Also the use of lights at the grounds of Jim Jerome Sports complex in the winter time and other Park areas in the city should be left OFF.

City should not be FACEBOOK, Twitter etc. these are absolutely not necessary!!! Professional people are leary of FB and refuse to follow these social media sites. These are STAFF intensive positions, and these jobs should be eliminated.

Who were the consultants that developed this Survey, how much were they paid? How much time went into this procedure, This survey is complex.

Road maintenance—best way to take care of bumpy roads is as has been happening in the city lately this summer, to grind and resurface—BRAVO WELL DONE.

NO ADDITIONAL PROPERTY TAX INCREASE!!! LEARN TO MANAGE LEAN.

Where are the budgets for other departments - ie: Bylaw, Animal Control, Administration

While this is an interesting tool it does not represent the true capabilities to generate savings and income. Such as reducing expenses in Human Resources by decreasing staffing levels and making cuts to fringe benefits such as, travel and meal expenses. While it is never easy to make those decisions, during times of a downward economy sometimes those decisions have to be made. Also there is the option of selling of assets. Such as Pioneer Manor, the ageing arenas, the ski hill. I am sure a private enterprise would be willing to run those and maintain them better. There is no reason why the city is in the Ski Hill Business, or the Old Age home business. Sure kick over some \$ over to Pioneer Manor as part of the city's charity/non-profit funding initiatives, but there is no reason why the city is actually running it. So much money to be saved, if only there was the actual will to do it. I decreased the Fire Budget significantly as they do not need that amount of funding. There is an obvious problem with Overtime and Sick days that needs to be rectified. Perhaps a look at going back to 12hr shifts from the current 24hr one would help. EMS needs a small increase but they also need to run more efficiently. Transit needs to be increased. You cannot increase ridership (and

therefore income) without increasing routes. A macro view needs to be taken. Just because a route itself isn't as profitable, doesn't mean that the overall income wasn't increased. More buses means more riders which means more money. The only increase for Solid waste should what is needed for salaries. The rest is preset as a contract price to the companies responsible. Perhaps it is time to look at if the contracts are becoming too expensive vs bringing those services in-house.

Why aren't bicycle lanes and bicycle infrastructure mentioned here? Sudbury is plagued by its driving centric lifestyle. The city is so spread out that you need a car to get anywhere and because there is no cycling infrastructure no one wants to bike anywhere. If you go to any other city in Canada many people bicycle. If Sudbury stopped focusing so much on creating 4 lane roads and instead tried creating more infrastructure for walking, bicycling, and other means of transportation there would be less people on the road driving.

Why did you people spend money paving in front of the co generating plant at the landfill site when you know that flooding this road with grindings would have given you the same dust control results and would have been cheaper than what was done? Did one of your city officials not say that that was one of the area's grindings would be used? What happens to all the leaf and yard waste which is brought to the landfill site and if it is disposed of does it bring in any revenue from who and how much?

So many more questions to ask but am sure I will not get answers

Why don't you tap into the wealth of knowledge you have within the work force to find savings and efficiencies and please don't say you are already doing so as the current tools are a farce. Why don't you go back to sound maintenance practices which promoted longevity to our infrastructure. Why do you not go out there and really listen to your front line workers who could give you insights as to what works and what doesn't? Why do you make up policies and procedures that are not followed by the city itself. Why do you circumvent those very policies and procedures to suite your purpose?

Winter maintenance has to be a PRIORITY. My neighbourhood in Valley East only sees the plows 24 hr or over after a storm and the sanding is non-existent. That is how I slipped , broke my hip and was in the hospital for 10 days because of no sanding. But after I fell sanders were up and down the street 3 times . That is totally unacceptable. I am a senior and walk to keep agile The roads should be sanded. We have no sidewalks so we have to walk on the road .A better job has to be done for sure because if our neighbourhood is like this you can bet all of them are.

Winter road maintenance ie snow removal has to be improved!

yea right .. senses we pay road taxes the greater sudbury don,t fix the stupid road like allen street to moonlight .. its so rough from moonlight all the way down to coniston .. and now for

sudbury transit .. should have a bus stop at royal distributing and more servises .. i know it bunch of for sure anyway .. if i had 5million dollars i will move out of sudbury because its

You sliders are not precise enough. Getting the budget set to how you want it is easy, but bringing it down to ~\$500,000 of the 2017 budget is too difficult when some of the sliders jump by a million.

### Comments on the Capital Budget

Take some money out of the gsps

A new central arena is required. Also required is a building that can support soccer/baseball/lacrosse sports during the winter months.!

A property tax increase for capital projects in 2017, I think not! We are already getting nailed to the wall for taxes! Homes in Southern Ontario play less than us! Ridiculous! The costs of owning a home is getting so high that it's hard to buy groceries, even with a mortgage that's paid off. We are paying though the nose for hydro and now you want to raise the taxes. Stop money grabbing. The councillors who run this city are ridiculous. Any bylaw or excuse to nail the people for more money, but our voices aren't heard when we say FIX THE ROADS AND SALT THEM SO MORE PEOPLE DON'T DIE THIS WINTER!

Absolutely not - no special contributions to capital projects.-decrease wages across the board and apply the savings to capital projects

absolutely not stop!!! paying consultants to tell you.... you need a consultant!!!! and paying some civil servants ridiculous money to stand around!!!!

According to my budget I have a surplus, so I can't see a legitimate reason to increase a special property tax.

again our assessment goes up nearly every years resulting in added revenues, adding more taxes is not the way to go, reducing expenses is more sensible

Again, no context. If you simply want to hear me say I am in favour of increased spending on capital projects then yes.

I honestly see this exercise as a way for you to justify that you have to increase taxes...which I agree with. People are going to say "We want x, y, z". You aggregate the information and then say: "Look you said you want x, y, z so to pay for it we're going to raise taxes"

Last year's 6 million exercise was a show...let's be honest. It was a vanity project set forth by a new council that wanted to flex it's muscles. It created chaos within city hall and was a MASSIVE waste of time and resources.

Can you not simply be honest and say that we are the largest CMA in Ontario with a miniscule tax base to support all the infrastructure. Being Sudbury is expensive...we gotta start investing as a people. Taxes are going up. In tandem with this you, as city hall, need to be a LOT more transparent so that you can start building some trust with the citizenry that you actually know how to spend our tax dollars. Let's cut all this and get to the job of creating a great place to live. Be real...and execute a long term strategy that will secure our future. Stop with the pandering and posturing.

Again, the slider for the capital projects contribution starts at 3.6% - what if i wanted a 0% increase? Further, Sudbury has received some financial support from the government for infrastructure (e.g. the \$19.5 million from the Province through OCIF). So no, I would not support a tax.

An extra one time 1% increase can mean paying for a top of the line pet scan at health sciences north.

The extra 390,000\$ can go back into police service. Your sliding suggestion is acting up as I can't put it precise figures by the thousands of dollars

Are you kidding me . Why would we want to pay more you have to be crazy to ask sudburians to pay more taxes .Your already in the wrong about so many things, one is that were paying so much for taxes in a rural area you dont make sense to ask us to pay more we dont get city buses in our area why would we ever care to add more funding to transit. You need to rethink taxes for rural homes as you overcharge for us living down roads that are the last to get plowed the school buses have such a hard time to get through these roads that were all worried to death about the safety of our children every winter. As you certainly dont care about their safety that's a given. Were not happy living under your rules. As its not fair to anybody to pay what your asking for to get permits for new homes ect. Sudbury is the highest place to live were a mining town not a rich town its the ugliest town around compared to some and we dont do a very great job taking care of it . Most of your cities workers are barely working they certainly must enjoy driving around doing nothing never seen such slow working pothole fillers in my life maybe you should figure out who the lazy ones are and get rid of them!!

As an older adult in university, I could hardly support more taxes on my student loan, making living expenses less-than-affordable for me.

As long as the money is actually spent on capital projects, and not siphoned off for some pet project. Infrastructure and the providing of public utilities should be the major focus of the

city.
Benches! Bike Racks! Benches at bus stops! SIDEWALKS DOWNTOWN (West End) SINCE NEW SUDBURY DOESN'T WANT THEM.
Buy yourselves something nice with the \$140 000 I saved you. Like a subscription to MenHDV.com
Capital budget, more like                      haha lol
Capital expenses to enhance active transportation would be worth paying for, dedicated bike lanes and enhanced trail systems throughout the city.  Also important is water protection, water treatment and filtration. Perhaps we could also save money by eliminating fluoridation in our city water and subsidize city transit to incentivize people to drive less. This is all said with limited knowledge of all it takes to create a budget, but I appreciate the opportunity to give it some thought, and voice an opinion.
Categories are too broad, ie roads need more money and Stop wasting money on potholes just fix the roads properly once and for all. There needs to be an open forum at city hall for citizens to question council with no restrictions on the questions, no pre-approval
City Roads are embarrassing and a hazard.....stop the checkerboard patching and let's get serious with fixing up main arteries.  If private industry wants to build an arena...issue the permits and get out of that business!!!
Converting all city lighting to modern light emitting diodes is a strong investment in the city's future energy usage.
Cut jobs at city hall. No need for all the over load of staff.
CUT THE 'NICE TO HAVE' This exercise is completely useless as we must balance to what staff have said the total must be.....if it's not within \$500,000, we cannot submit it.....what a farce.....
Do not increase Property Taxes in 2017. If you tax people beyond their means in conjunction with the high cost of living such as utilities and necessities vs. yearly incomes, soon the number of home owners to tax will be nearly nonexistent!!!
Do not reduce Paramedics to save the firemen... Paramedics are way more important for a community!!!
Don't spend money on arts, invest in stuff that has a good ROI such as partnership with private, create a tier parking for everyone to use downtown ( allow arts sculpture to be on the



parking so it can be displayed)
Fire is way overpaid.
Fire services are duplicating the services provided by paramedics at a much higher cost, Fire calls have decreased while medical calls increase every year. More cost effective to add paramedics to the system as the Province of Ontario foots 50 % of the cost. less impact on taxes to add paramedics as we only pay half. 1 firefighet costs the same as 2 paramedics.
Fireman eat away and needlessly slaughter far too many tax dollars. Salaries are outrageously high and overtime is very poorly monitored.
An upgrade to the baseball complex, Terry Fox Sports Complex is needed.
Parks workers who are temporary and have over 10 years service should be full-time, as there is lots of winter work to be done with hardly any staff.
Perimeter garbage in and around- near city property needs to be picked up a lot more carefully.
Garbage bins need to be a lot more protective from bears making messes all the time.
Rental fees for lower end baseball fields are too inexpensive and rental fees for premium baseball fields are too high.
Better supervision of city workers is required.
Fix the operating problems before any more capital is allocated. Capital will only result in more operating problems.
<b>FIX THE ROADS, PLEASE!!!</b>
<b>FIXED ARE ROADs, THEY ARE HORRIBLE!!!!</b>
For all municipal employees, upper management, Health Unit employees & Management - their wage increases for the next 4 years be capped each year to the rate of inflation. Use any increase for capital projects for capital projects alone. Don't use any increase to cover for wage overruns. Make each department responsible for coming on or under budget.
Fund needs to be increased
Get different companies to fix the road! Seems like somebody must be pocketing money year after year. Don't wait till fall to fix the roads. Culverts got replaced, roads got paved, then unpaved, then repaved, then culverts replaced. They try to cut corners by pouring water to

cool it down faster. It's not just because were north the roads are bad. I hear that excuse all the time. The roads up north aren't like this.

Give up on the arena dream. Privatize it. Police -a lot of their work can be done by volunteers, or lesser paid persons. Why does the city run Pioneer? Why does it control arenas? Other cities don't do this. We have enough parks and playgrounds, enough of that. And community volunteers can contribute to maintenance, just like they do the outdoor arenas, or fundraiser for new additions. I like our new garbage plans/reductions.

I am disappointed that no choices were given for Capital Budgets. I wish to see the Budget for Capital Infrastructure budget for Roads and Drains. The budget information for Pioneer Manor is misleading/incomplete. We need a proper independent study to consider divesting Pioneer Manor from the Municipal purse. Staffing and Administration costs are out of line when compared to other LTC facilities. I do not accept the premise that more money = better care for residents.

Also the budget for Fleet. I would want to know whether a proper analysis exists for maintenance costs and trade in values of staff vehicles;

What studies exist that report on the condition of our Recreational Infrastructure? Is it efficient for Leisure Services to manage the operation of arenas in outlying communities? Can volunteer groups better manage and optimize the arena/halls; parks/playgrounds than Leisure Services who are centralized up to 70 kilometers away.

I am not sure why the slider will not go below 3.6% given the fact that you started the increment at a potential 1.5%. It looks as though I would support a 3.6% addition to the contribution to capital projects, however, I am not in favour of this and the tool will not allow me to express that.

I beleive the city should not invest in the new Sudbury Arena, we have a public investor willing to take charge LET | Do not waste money

on a study this knows business better than anyone on city council. Quit wasting time on studies and quit listening to all the old fuddy duddies, who cannot move forward they stay in the past.Sudbury needs a state of the art arena and conference centre and sports facility!!!

I didn't notice a section for the payroll of city councillors/elected officials. I am assuming there will wage freezes for all elected officials in this scenario or if they are part of this mock budget then which budget are they apart of?

I do not belive we should pay road construction much.. not untill results increase, and a better safety for the public is established.

I don't believe the City should do additional contributions.

I don't want my taxes used for items that the private sector, and the users should pay for. Failing water pipes is something taxes should be used on. New arenas, and galleries, forget it. Let business pay for those items, and the people that use them, in the form of admission fees.

I don't want to see any new projects, including a new arena. I would like to see property taxes go down.

I feel that for the amount of work the Fire Department is doing their budget is over inflated. We have other areas of the city that could greatly benefit from a portion of the budget. We should be decreasing their funding the same as Sault Saint Marie with attrition. Why does their budget increase when the work volume decreases? Every other industry and sector adjusts based on demand, yet the Fire department gets to grow despite a decrease in Fire calls.

I feel that we should not tax more for capital budgets, you should be able to find savings in our current budget. You seem to be afraid to make any Decisions as soon as there are a few complaints from residents. Change can hurt a few people, but will be better for us all in the long run.

I saved you guys \$360 000 so I should get that money.

i saved you guys 245 000 moneys so i should get that moneys cuz i saved it and i need money to buy

I think a city wide review is in order - the municipality is over staffed and overpaid. Review the size of departments and start trimming them down by attrition. The most expensive line the city pays is salaries and benefits - those items aren't going away with a ballooning staff. Also - consider a hiring freeze. The city is experiencing a contraction in the population yet we haven't made any major effort to reign in spending. Start treating this like a real business with funds to be managed rather than hiking taxes everytime a budget is put together. Let's try looking for some opportunities to save. Is this not something the CFO should be responsible for? We should build that into their compensation package.

I think Sudbury needs a vision of what it will be in 20 years. We need less suburban sprawl and more development in areas already serviced by roads and utilities. Build up not out. More public gathering places - make the downtown a pedestrian gathering place - pubs, restaurants - -entertainment district. Tear down the old arena and build up a multi-use facility - -just look at the YMCA - - it is a hub or activity!

This budget tool is fundamentally flawed. It is pre-engineered to contain the discussion to the parameters already designed by the creators of the budget. It will not allow me to express the

kind of spending re-allocation this city needs. Sort of a charade really...asking for public input but only allowing a limited response. Also not allowing cuts below \$500K to be made.. is again engineering a result that is really just status quo.

I think this is a good exercise in how hard it is to actually budget for a whole city. It's still about priorities, what needs to be fixed or taken care of the most. When talking about roads, stop putting money into fixing Kingsway for the 7th time in a year and put it towards the other roads. This is supposed to be an amalgamation and the outlining areas never feel like we get anything for the taxes we put in to the city. I would actually put more into the arenas, but without more information (such as other money these areas are getting from other places) it's hard to take away from anything else.

Good luck!

I understand the fire department "protects" 18 billion dollars of property, but property can be rebuilt or repaired. The fact that the police and ems respond to a lot more problems means they should get more funding and assistance in protecting the people and their wellbeing, not just property.

I would choose 0% if it were an option. Now would be a good time to issue a municipal bond to pay for this, given the low interest rates.

I would like to see an additional tax for a city wide cleaning and beautification. I live in Uptown Sudbury, a centralized neighbourhood. There is so much garbage everywhere I walk, so much sand and dust from the winter, graffiti plagued walls in our core, grass and weeds growing all over, old signage that is no longer relevant, fences falling over, pavement breaking and cracking especially in our laneways. Our sidewalks (if that) are in such poor condition. The quick patch jobs are poorly done and adds to the whole appearance and bad connotation of my neighbourhood.

We need to fix the appearance of our city so that people can feel proud to live here. I love Sudbury and I want other people to love it too. Sometimes I feel as if the city just doesn't care or forgot about us. We need better lighting in our troubled neighbourhoods. People need to feel safe at night in a bright, clean neighbourhood. Even if neighbourhoods could apply for grants from the city. It would make a huge difference. See <http://www.victoria.ca/EN/meta/news/news-archives/2016-archive/love-your-neighbourhood-apply-for-a-my-great-neighbourhood-grant.html> for reference.

I would like to see more money spent to improve public transportation. I would also like to see money put towards safe cycling infrastructure - not just lines painted on roads, but bike lanes separated by physical means. I think the plan to extend Maley Drive was a very poor decision.

I would like to understand How the money is spent, before I decide where to spend it.



I would not waste too much money on roads as the companies that are used don't do a good job and the money goes to waste. If you spend money on roads all work should be audited for quality of materials and work or use out of town companies.

I would rather have the pot hole patrol completely abolished. It really doesn't bother me if less roads are maintained. I'd rather have less roads redone, but the ones that are redone are built with better quality. Like always, quality over quantity!

I'm finding the city is not going in the direction that I wish it was going. It is not so much the proposed expenditures as noted herein but those "capital projects" referred to above. These types of things are what should have not been left out of the budget. When hearing of the 1.4 billion deficit in infrastructure repairs and at the same time pouring money in that 'road to nowhere' Maley Drive, a road that will be of no benefit to me as a resident of Valley East and with Council being so concerned about a new arena I think that there are many more important things to be dealing with, what are you thinking? Concentrating on the fact you have an aging population to be dealing with, paying only lip service to trails, bike paths, and transit. You should have by now learned by now that more roads does not reduce congestion but that seems to be your reality. I would want you to concentrate on the natural environment, 'Smart Growth', and less on casinos and the downtown. With the the new architectural college being downtown what an opportunity to build a walking & cycling community around it. Where students would live but cars would not. Where small boutiques, restaurants, and coffee shop would exist and would be a place where others would like to visit. Stop moving backwards using an older model, look around and see what other cities are doing to improve the lot of their citizens. A lot of us had hope for this new council, lots of new faces, lots of financial knowledge and experience, and lots of life experience. Please think outside the box and exploit and maintain our advantages. Clean fresh air and water, 330 lakes, watershed studies, protection of wetlands, better life for our disadvantaged.

If 24% is being spent on roads, why is Sudbury listed as having some of the worst roads in Canada. Also, I think that 5% on transit services is being misspent because LU students living at the Four Corners area off Regent or Paris Street have no direct access to get to school within a reasonable time and are forced to travel to the main depot and then a LU bus. Teachers at LU end there classes early so students can catch the last bus out of LU before the evening bus schedule change. That cuts into valuable educational time. Instead of a class being 7:00 to 9:50, it is forced to end early. Justin Trudeau said when he visited Sudbury that this shouldn't be happening. I recently moved from Capreol to Four Corners area because my daughter was accepted as a student at LU. We assumed that living close to LU would save her traveling time. As it goes, the bus from Capreol to Sudbury is about 50 min. and then another 15-20 direct to LU, which is very similar to her traveling time from Telstar Ave. Doesn't make sense!!!

If you're going to raise taxes, raise them to be able to fund extra Paramedics out on the road serving the Greater Sudbury area. Use that money to make every Ambulance out in service a transporting vehicle, and get us the extra medics we need.

Improve our roads by reducing other budgets to decrease my car repairs. It is NOT so hard to understand.

Increase police funding!!

Increase taxes. Get things done properly. Too much time wasted studying and consulting fees. Staff should be more qualified. Lots of savings there. If we came to city hall for a week what an audit it would prove beneficial.

Increased capital spending for existing facilities. Do not give away or build new ones. No art gallery or library or place d art with increased capital.

Investing in capital will bring returns in the future. We need to review our current spending practices and determine where we can deliver programs more effectively. The response that you cannot get more without spending more is not appropriate. If we continue with this as our guiding principle, costs will increase to an unsustainable level and people will be forced to move from the area to areas that are more affordable.

It is not only " where" but " how wisely " our tax dollars are spent that you have to look at. Why don't you have a exercise at answering the following questions

1) why are new road builds not lasting as long as they should?

2) why are we circumventing specs on concrete and paving products?

3) why is maintenance taking a backseat to more capital projects

4) why do we ask the public to follow certain policies and procedures that we don't follow as a corporation ( trust me there are many examples )

It's insane that the police budget is a 1/5 of the total. Increase funding to the things that will improve quality of life. Put your money where your mouth is and support that cultural plan you released by funding initiatives in the city through your own facilities (libraries, pioneer manor, arenas, etc.).

Je crois que l'idée d'une Place des arts pourrait certainement donner un coup de pouce à l'économie au Centre-Ville. Cela avec une aréna dans ce secteur pourrait contribuer grandement à la vitalité de la vie économique dans la ville

MAJOR investments in cycling infrastructure please.

My above comments indicate my concerns and position as THE PRIMARY priority regardless of all others.....what dominates my life on a daily basis is the ROADS.....budget balance or not ...the priority for your administration is to act upon what is MOST important in order to improve the lives of all residents....and my stand is clear.....lets not play games here ....pay attention to what the residents are saying....your job is to balance the revenues with the expenditures....enough double talk....

New Aquatics Complex to replace 2 of the 5 aging facilities.

NO

NO ADDITIONAL PROPERTY TAX INCREASE!!! LEARN TO LIVE LEAN.

No because I do not believe this extra tax would be directed to the proper place. We have followed your direction and decreased our water consumption and what happened, you tax us more because your revenue went down. The same thing has happened each time we decreased our consumption, costs still go up. At no time did it appear that you really re-evaluated your services to see if there was a way to cut costs internally. I do see staff size increasing though and that costs big time in salaries and benefits. You always look to the taxpayer as your never ending cash cow. It is time for that to stop, the taxpayer has got to live too. I think it is time for the City to move forward and borrow money just like the real world does and invest it in the future and growth of Sudbury. You are standing by and watching the downtown core die a slow death and if you move the arena out of the downtown core you will end the downtown area once and foreall. I can remember when the downtown core was once a vibrant bustling place. Now it is one big parking lot splattered with stores here and there. You killed the marketplace when you moved it to it's new location which is not conducive to markets. Again instead of investing you did it as cheap as you could. You also cut the stage and bell park and cheaper out and did not complete the original design. What a loss there as with no way to block the sun it gets too hot for the patrons. Again you had a greats ensign and then coped out in the end and cut it off when investment in the future was the way to go. We are a cheap city with no one willing to make a change and finally move forward. Have vision and the times now to change and truly invest in the downtown core with a new arena, convention centre and arts centre but not on the backs of your shrinking tax base. We need you to invest in our future. Remember when you did not think the walkway at Bell Park would be a good investment, you were wrong. It was exactly the right decision to make. Time to do the same now.

No I do not want the City to make additional contribution to Capital projects in 2017 in the

form of a special property tax increase. The City should find it from within the high taxes already being paid. Decrease costs to Pioneer Manner, Arenas, buses and leisure activities to pay for these Capital projects, and to decrease our property taxes.

no I don't agree with the city to make an additional contribution to capital projects in 2017 in the form of a special property tax increase. we live in the rural area and our taxes are high enough for what we get. reconsider that option and we vote NO increase.

No property tax increases. Take my advice above, there's no need to increase property taxes. Seniors are selling there homes since they are paying so much for property taxes, like my parents are paying \$3600 dollars a year for there taxes, and that's ridiculous to me. No wonder why so many seniors are selling there homes. The cost of living is ridicolus for seniors especially from what you get from your CPP from the government. Look hard and look at the numbers closely. Remember we should focus on attracting major businesses to the community, that are high paying jobs and great benefits so the housing market industry will continue to grow, and more younger families will be able to buy a house and raise there children in there. It's so hard for young families to get buy even if both are working, because of one reason the cost of daycare, food and etc.

No room for Arts and Culture.

No thank you.

NO WAY THE FIRE SERVICE PERSONNEL SHOULD BE ON A 24 HOUR SHIFT, AND THEY SHOULD HAVE TO LIVE WITHIN A CERTAIN DISTANCE OF THERE STATION

No, we already have, if not the highest, tax base in the province. What we need is money better spent. If an employee is not doing the job I do not want the contract paid out and a big severence paid which is money wasted because you did not hire proper in the first place. If you had to work for every dollar you spend it would be spent better. We have too many very high paid people at the top, reduce reduce and there will be extra for things we really need. I for one am not happy on how the city spends the tax dollar. We are never informed on all the wasted dollars that go out the door, it is hidden. Another bee in my bonnet is who do inferior work but you keep hiting them. With a death to their credit they should not be allowed to be hired as a sub by the firm awarded the contract, they should never be given work in our city again not just the 5 year stipulation placed on them.

None

Nothing seems to be getting fixed already. Why shoul we have to pay more when the city has not been able to improve on the money it already gets. The added strain of cost of living riseing means that we can't afford it if you did.

On the arena building Why on earth if we have 2 people who want to build it are we not



looking at them first If you want to always just talk about these things and having two offers that you will not look at that is shameful. I do not want the city to borrow all that money for an arena when our roads are getting so crumble because of buying inferior road materials to shave off pennies. With the resurfacing of them we have spent more than if we had done it properly. Stop wasting my tax dollars and start doing your job. Stop the talking and bickering and get to working - ACTION does mor than words. This is a no action council so far because of all the consultants. Roads are the most important and if we don't have roads to use the rest aren't needed.

Or you could just cut from operating budgets like every other private enterprise and use the savings toward capital projects...?

our tax dollars should have already had a % for future capital needs, but much of our taxes are being used for none essential, ie splash ponds and arenas. with all the lakes and rivers who needs splash ponds. as for arenas, like any business, if it can not make a profit then it is not needed

People who live far from the city core should pay much much higher property taxes to encourage densification that reduces the financial burden of infrastructure to the outlying communities. Otherwise City Council's budget will continuously be spent on patching roads and applying short term band-aids to issues all over the region without ever advancing the quality of it collectively. Thus, focusing funds on development nearer to the core of the city is the only thing that makes sense moving forward.

Pioneer Manor - should be sold or run much more efficiently. Audit should be performed on budget at Pioneer Manor

Splash pads are high maintenance. Playgrounds etc that have splash pads should fund raise for up keep and repairs. We have fresh water lakes in CGS with beaches. With better (affordable) city transit to these beaches - we would not need so many splash pads

A yearly increase of 3.5 in property tax is NOT ACCEPTABLE There should not be any additional contributions to capital project in 2017 or in any other future year.

There should be 0 increase in property tax for the next 5-7 years. We should maintain the roads we have. We should cancel the Maley Drive project and just rpave Second Ave as a 2 lane with turning lane. The drainage system and the sewer and water capacity has to be addressed. Cancel the plans for a 4 -5 lane "highway" down Second Avenue. Install a round about.at Scarlet, Bancroft -second Ave and Bellevue-Bancroft. Leave Bancroft, Bellevue and Howey as 2 lane with bike lanes. Increase focus on Transit and even park and ride. Sudbury has over 30% seniors now and rapidly increasing. Less and less are driving because of health

reasons and/or cost of vehicle/insurance/parking Buses are safer and cheaper for everyone to use and reduces air pollution. The city is extravagant. This has to stop.
pretty poor tool as you cannot break it down to line item. Where is line for loan repayments? Council is willing to spend 100 to 150 million in next few year where is that money coming from. Wish I lived in your world where we don't have to repay loans. Ever think of hiring students to fill pot holes in the summer for side streets and secondary road.
see above
Should be used to replace water lines, sewers and electrical lines in existence only and not for arenas and expansion. Expansion is killing the City. instead of revitalizing it as in Japan.
Slider makes it very difficult to be accurate so estimate is off. Can't fix it
So, in your tool, if I decrease spending somewhere, I am FORCED to increase spending somewhere else. Reducing taxes is not an option in your tool. And now you see why Sudbury has taxes that are higher than everywhere else. It is a pervasive mentality at the city that we should tax and spend. You guys get a failing grade from me.
Stop building new roads and repair the existing ones we have. Can not even maintain the ones we have. Stop letting this Sudbury asphalt company do this so called road repairs.
Stop serving small segments of your population and serve all...forget the arena, forget the noise by-law...FIX ROADS!!
Sudbury is plagued by bad decisions. It is so spread out and has amalgamated so many different townships that property tax has soared. With so little infrastructure for bicycling and other means of transportation everyone has to drive to get anywhere. Almost all of the roads in Greater Sudbury are terrible, but if people stopped feeling the need to have to drive everywhere, then the road maintenance costs would go down.
Taxes dont need to be increased the cities spending needs better watch.
Technology has taken place and the libraries are barely open school nights and weekends anyways. My teens do their research online. We need more internet café for ppl who need to use computers and print out school work. Check out how empty the libraries are. In the valley, they have ridiculous lack of hours of operation.
Thank you for this opportunity.
Thank you for this opportunity. I look forward to a more sophisticated tool that will allow us more detailed impact analysis and would offer more choices of priorities.
Thank you for your continued service to our community. Thank you for the opportunity. This is

a novel way to generate interest in local politics. Well done to the parties responsible. However I should be able to run a surplus to address debt issues and establish a cash reserve or address unforeseen infrastructure issues like Mississauga does. As such the amount of money in solid waste and libraries is overly inflated to satisfy the neutral balance requirement.

The average Sudburian simply can't afford an increase in the cost of living. Instead of gouging average citizens with higher taxes, turn your attention to the corporations, and absurdly wealthy. There is plenty of money to support the needs of this project if you look to more appropriate places. I am sick and tired of being told that more of my tax dollars are needed for city improvements when the communal, provincial, and federal governments are allowing corporations to dance around with glee as they guzzle money from our nation/world.

The city buses in the city are terrible we pay 3.10 for the bus and they are terrible. i was on a bus that broke down. also where i live if you miss a bus you're stuck waiting 2 hours for another bus. also there's other areas where the trans cab doesn't even go but they are close to. The city buses need to be fixed we need buses running in the outlined areas more often and there's other areas who need buses that we don't have them. we shouldn't be paying so much for such service.

The city needs to think less about immediate effects of budget spending and need to think long term effects. Something beneficial to the city might result in a deficit needing to be made initially but after 4-10 years turns into a surplus.

The city should be out of the arena business it should be private sector and the city should not be in the business of Retirement ie pioneer manor this should owned by people that deal with this that is why we are always over budget most cities in Ontario do not own nursing homes. IAm a RN and you are paying Union prices for staff not economical

the Maley Drive extension project should be funded by Glencore and Vale, they are the ones who are destroying our roads and reducing their tax contributions through loopholes and lobbying for bigger breaks.

There are two elephants in the room. One is the declining population of this city. The second is the forced amalgamation creating the Greater City. I mentioned before that I believe we face no growth at best and population decline at worst. Our population is aging and will be dying. Jobs growth is not keeping pace with the needs of young people for jobs. They are leaving. The mining industry has been producing more with fewer workers and this trend will continue even when that sector recovers - its called automation. The Greater City is an inefficient construct that makes it impossible to provide expected city services to such a huge area of low population density. We should de-amalgamate as quickly as possible and seek compensation from the Province for over 10 years of increased costs. It is time to return to a region including small towns and a central city (Sudbury). Trying to run the present Greater

City will lead to the ultimate decline of Sudbury and the small communities surrounding it. They are better apart so they can decide what they need to do to meet their needs. Together in one city it is impossible. Their needs and aspirations are too diverse and the Greater City is too large and sparsely populated to run as a proper city. It is a failure. It will never work.

There is still a lot of efficiency to be found by the city, instead of increasing user fees get more people using the services, and why can we not come in under budget. Is it because managers are required to use all their budget in given year and ask for a bigger budget in the next year

There is no discussion in this document about the tax base beyond individual property taxes. Where is the discussion about the industrial tax base? There was a commitment to grow the economy and thus grow the industrial tax base, why is this absent?

What percentage of taxes raised comes from industry? Has this been growing on an annual basis or declining. If it is growing where is the strength coming from, if it is declining, where is the weakness? It seems to me that the challenge is to grow the tax pie, not to continue squeezing residential tax payers.

Much of the infrastructure that the city supplies is designed to meet the needs of our major industrial employers, are they paying their fair share?

Also, what do we spend on economic development, and are we getting value for money? There was a commitment made to create 1,000 new jobs every year for the next ten years, how is that going?

There needs to be something in the budget for increasing HOUSING and making Housing more affordable.

This is all fine, but lacks the refinement in each category to increase or decrease by smaller increments. Also only speaks to increase or decrease in property tax to balance budget, nothing else<sup>55</sup>. Special tax increase is pre-determined @ a minimum of 3.6%. These choices only amount to 30% of the suggested 2017 proposed budget of \$528 Million. Where's the other Big money being spent that come from tax dollars?

This percentage increase would be dependent upon how much of it could be garnered with reallocation of monies in the ensuing budget.

Try living within your budget like I do and not over spend.

Upgrade main arterials into Complete Streets with dedicated space for walking, biking and driving. Any road work done with this funding should serve all users.

A minimum grid of safe dedicated cycling routes. (top 5 minimum grid routes are: Notre



Dame/Paris corridor, Barry Downe, Lorne, Kingsway (Barry Downe to Bancroft), and Lasalle).

- Adding green infrastructure such as rain gardens and bioswales to reduce the risk of flooding and increase stormwater capacity, focusing on vulnerable areas such as the Flour Mill

Continue to fund and Work with non for profits: e.g Rainbow Routes Association

More full time jobs

We spend a lot on police and fire services but not enough on social programs and resources that promote business development.

WE SPEND MORE ON TAXES THAN ANYTHING ELSE! Taxes are already insanely high and increases above inflation are just taking food out of people's mouths. FIRE HALF OF THE EXPENSIVE OVERPAID UNDERWORKED ADMINISTRATIVE STAFF AND SPEND THAT ON CAPITAL PROJECTS.

where is the survey described in the Sudbury Star Tuesday, September 27, 2016

While the capital budget has some serious deficits, especially in infrastructure, the community at large cannot withstand a tax increase greater than 3.6% without causing undo hardship. This is a downward economy and although it was previous councils decisions to strip funding from infrastructure. Taxing citizens in an attempt to fix it overnight is not a good idea either. A proper revue on which capital projects are on deck and if any of that money could be better put to use. Such as redirecting the City Funds from Maley Dr. to Fixing current infrastructure deficits. Yes we would POTENTIALLY lose Provincial and Federal Funding, but in my opinion we need running water, proper sewers and roads that do not break vehicles more than we need a new inner-city bypass.

Why am I being charged so much money for the wastewater?? For example: If I'm watering my garden in the backyard, that water is not going back into the drain as wastewater. So I'm being charged for something that I'm not always using. I know their is a more accurate way of calculating the wastewater. Not sure what the city is waiting for, because this is robbery!

Would a casino increase revenues for Sudbury? Can we make our city more open to business by reducing fees to bring in jobs and a new tax base?

you will need 6.6 percent increase to pay for the double cost tenders youve recently put out, to pay for lost and missing money as usual, and of course for roads which we never get done because all our road budget goes into making speed highways for dump trucks and mining trucks hauling out at fairbanks roads. i thought dirt roads were acceptable form of transportation for logging, mining, and dump trucks.. oh.. no.. they need a super wide super re-inforced speedway back there! ya.. i know all about the multi million dollars we tax payers

still hav to pay for those roads. while our pothot patrol adds more patchwork to the rest of fairbanks where the super highways stop. its a joke... then they dump their access used up asphalt illegally behind stores and other areas... nice.. did we ever find that missing asphalt mayor? i know some of its behind a grocery store in lively. Did we ever force to bring their asphalt plant and asphalt quality up to the proper standards? Or are we still letting getting away with shoddy material for their "Job Creation" program? werent they banned from contracts in Sudbury? oh yes... not really banned, just moved where the public cant see them as often and get scared of the graters.... speaking of which.. what a disaster fairbanks sperhighways re in making them. someone gonna get killed their too.. who cares tho right?

oh, that sucks, i have to make all mysliders green and balance.. yeah.. cause im sure Sudbury REALLY does that

Your survey doesn't even work properly. If you adjust one area of funding and try to put up another area of funding (so let's say you brig transit down but want to bring roads up) the amounts aren't set to the same value so you can't click submit. You also can't click submit if you have any extra budget money so this makes it impossible to actually adjust these sliders.

## **RÉSULTATS BUDGET CITOYEN**

**Ville du Grand Sudbury**



**NordOuvert**

# Online Budget Consultation Report

For the period September 13 to October 24, 2016

Prepared by Open North for: Greater / Grand Sudbury

**70**

Visitors

**4**

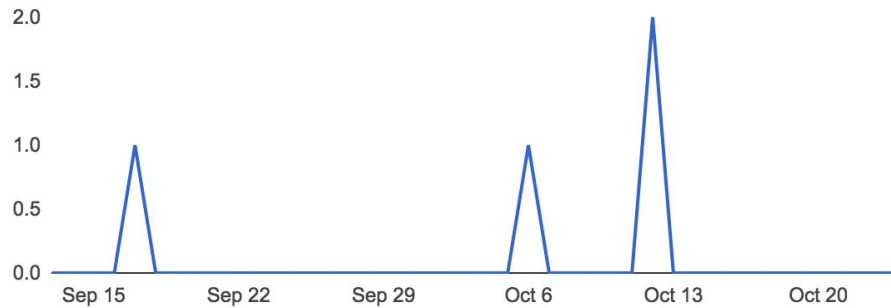
Responses

5.7% participation

**19 minutes**

Median time to complete

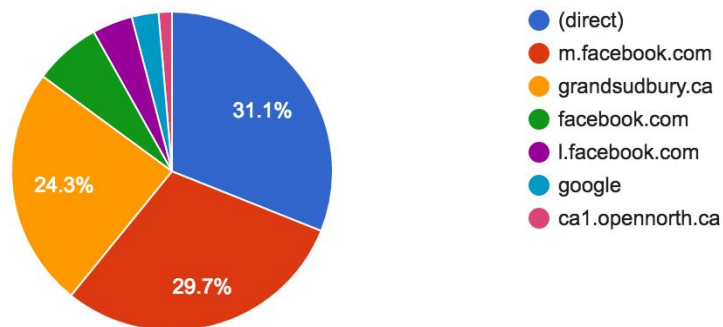
Responses per day



Web visits per day



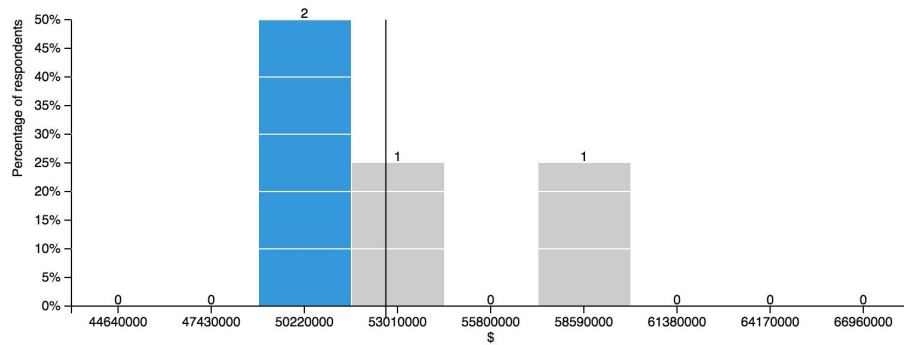
Web traffic sources





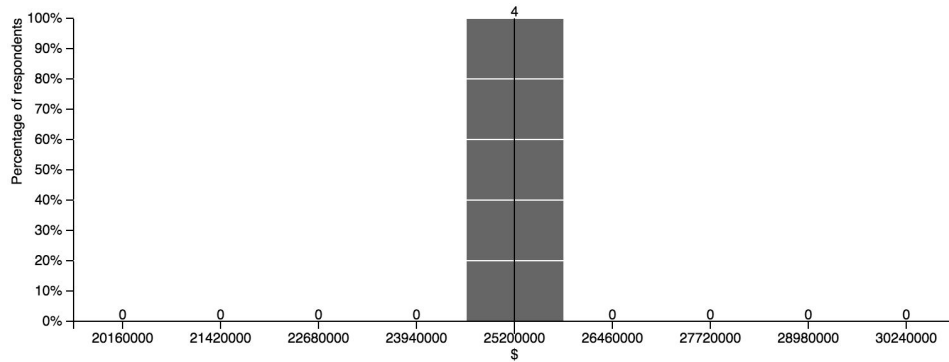
## Services policiers

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, des services policiers?*



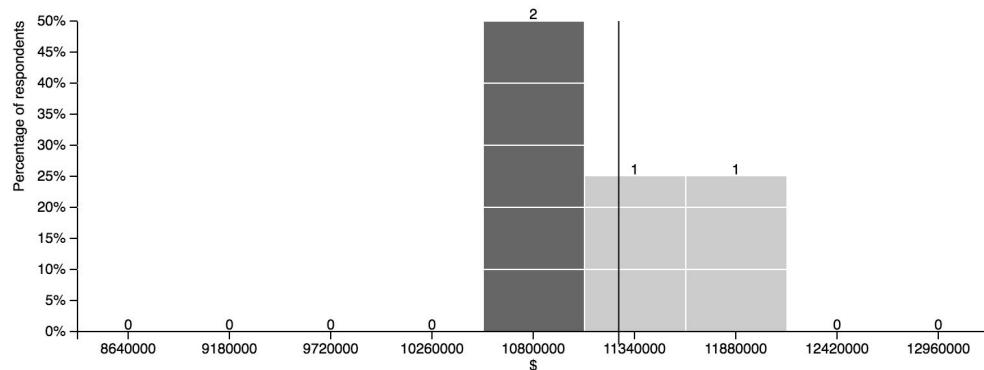
## Services d'incendie

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, des services de lutte contre les incendies?*



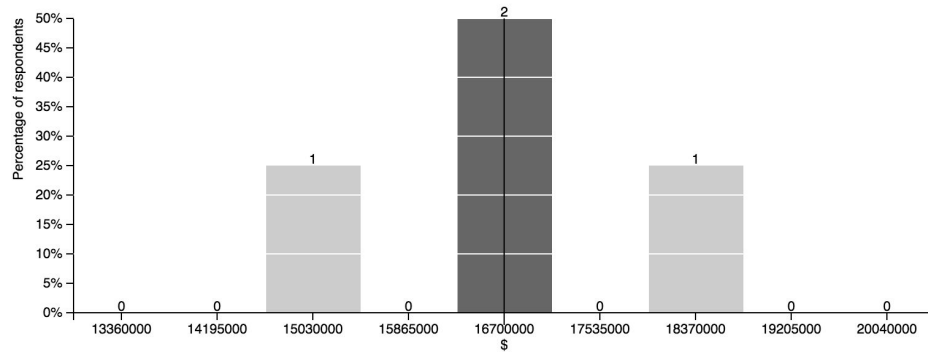
## Services médicaux d'urgence

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, des services médicaux d'urgence?*



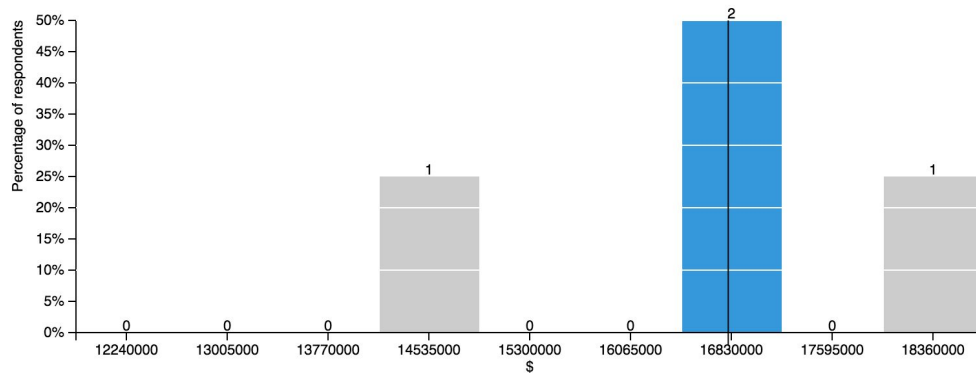
### Entretien hivernal des routes

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, de l'entretien hivernal des routes?*



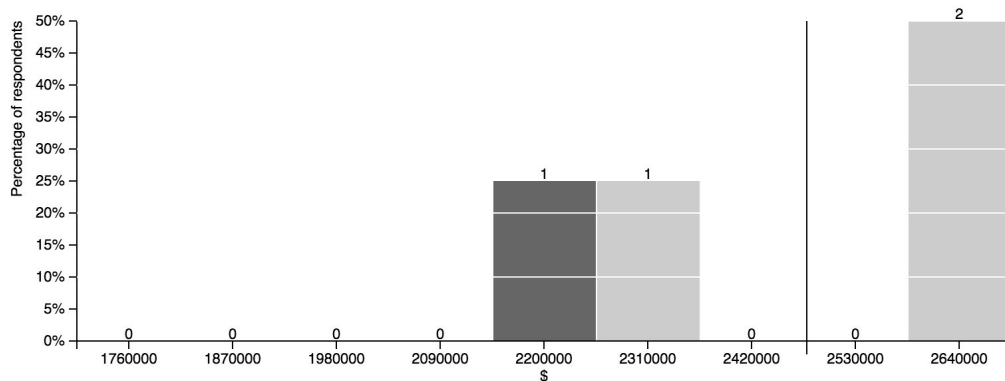
### Entretien des routes

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, de l'entretien des routes?*



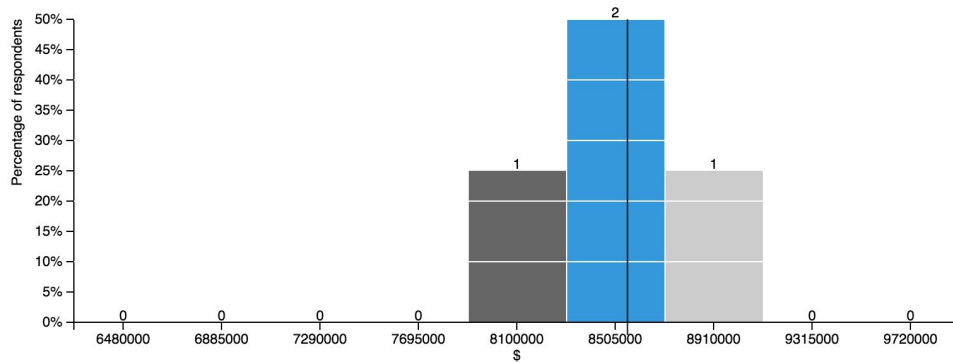
### Transit

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, du transport en commun?*



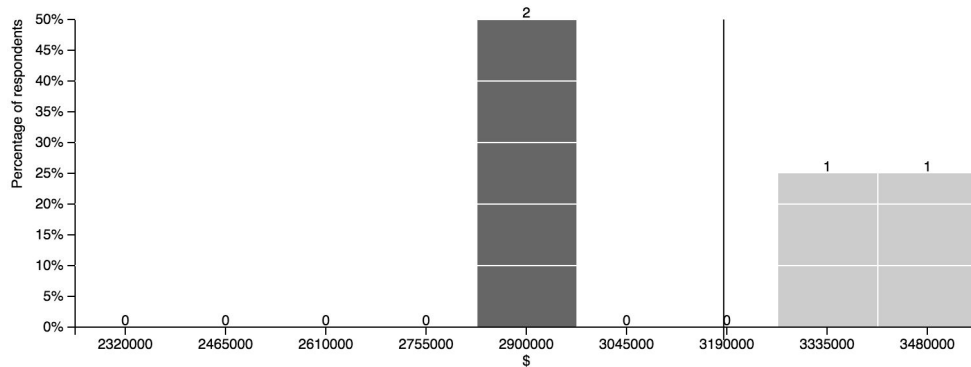
### Parcs, terrains de jeux et aires de jets d'eau

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, des parcs, des terrains de jeux et des aires de jets d'eau?*



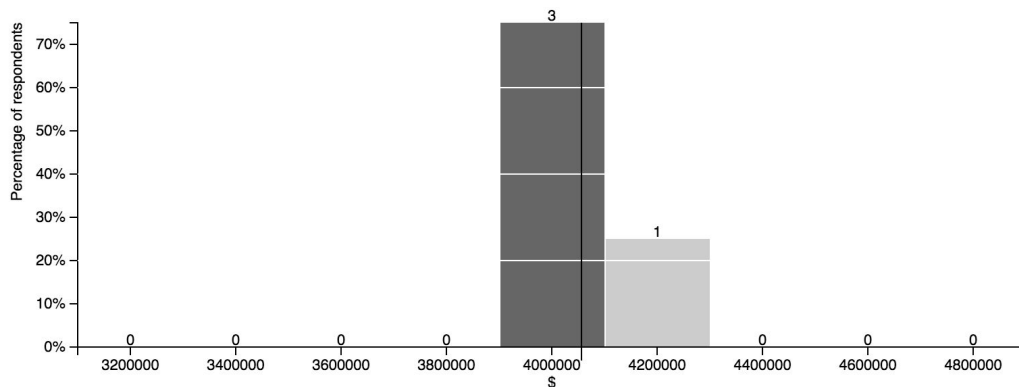
### Arénas

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, des arénas?*



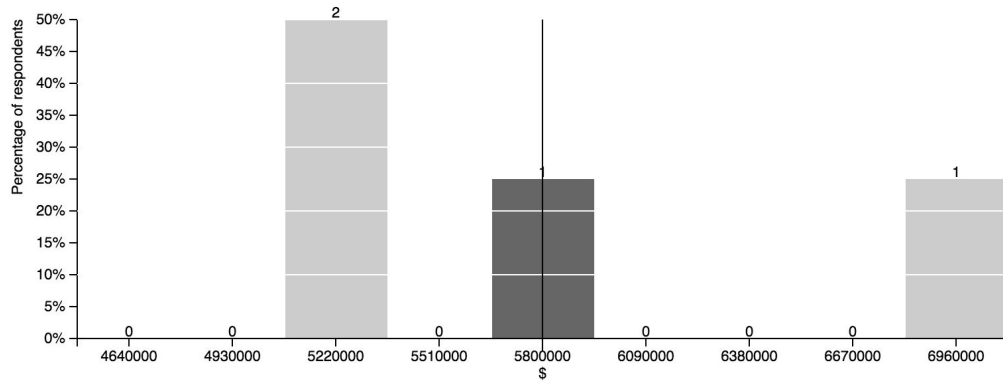
### Manoir des pionniers

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, du Manoir des pionniers?*



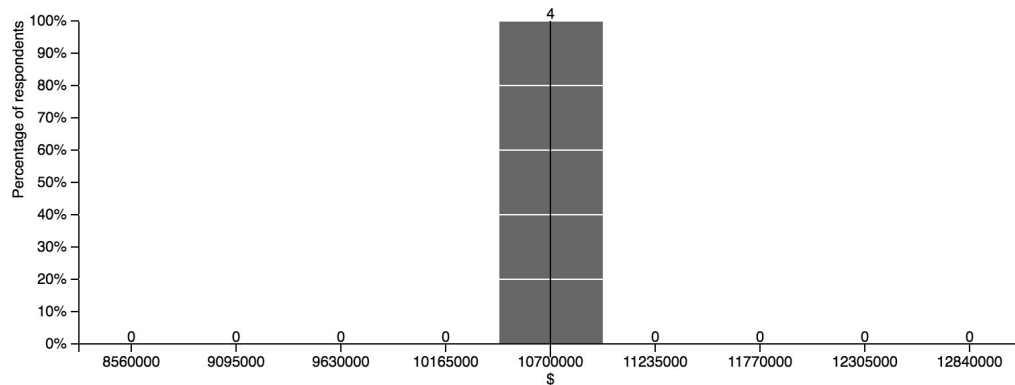
## Bibliothèques

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel, par les impôts fonciers, le financement des bibliothèques?*



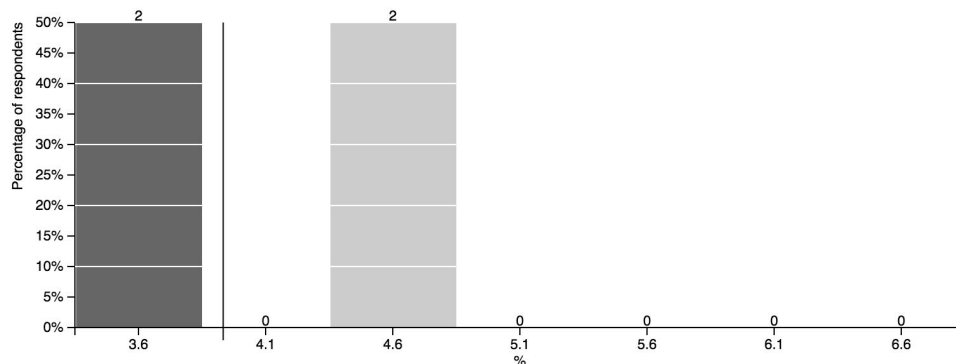
## Déchets solides

*Voulez-vous augmenter, diminuer ou maintenir au niveau actuel le financement, par les impôts fonciers, des déchets solides?*



## Fonds additionnels au budget des immobilisations

*Voulez-vous que la municipalité verse des fonds additionnels aux projets d'immobilisations en 2017 en augmentant un impôt foncier extraordinaire?*



## Commentaires

Qu'en est-il des pistes cyclables et de la capacité de se déplacer à pied en sécurité? Les routes sont dans un état déplorable et pourtant vous continuez à en construire plus sans être capable de les entretenir et sans offrir de transport en commun qui soit une alternative réelle à l'auto.

Soyons plus efficaces dans l'entretien des routes. Il y a certainement une façon de faire pour que ça dure plus longtemps. Allons voir ce qu'ils font dans les pays scandinaves, où ils font face à des conditions climatiques semblables aux nôtres. Ça coûtera peut-être plus cher au début, mais pensons à long terme, svp!

Aussi: j'ai réduit des montants pour certains services, mais il me semble qu'il en manque! J'aurais aimé augmenter le budget pour les arts et la culture. Comparé au budget des routes et de la police, les montants remis aux arts sont négligeables! C'est pourtant un secteur qui a un impact énorme sur la Ville, pour chaque dollar investi. On pourrait probablement doubler le budget arts et culture, sans faire mal à l'équilibre budgétaire. Quelques nids de poules de plus serait un faible prix à payer pour avoir une ville qui est plus vivante sur le plan culturel.

Un investissement aujourd'hui permettra d'avoir une ville plus intéressante demain!

Je pourrais répéter mon commentaire précédent au sujet des routes: faisons mieux, pour éviter les mêmes entretiens des mêmes nids de poules des mêmes routes, année après année.

## **2017 Budget – Council Questions and answers**

### **Questions from Councillor Lapierre**

#### **1. Question:**

**I was wondering why Emergency Management, Lionel Lalonde & EMS were placed in the same budget, information.**

Answer:

Based on past practice and how the information is compiled (rolled up) in the budget system, Paramedic Services; Emergency Management; the Lionel E. Lalonde Centre; and the Chief's Office has been presented under an Emergency Services Department summary as seen on page 112 of the budget document. Fire Services has been presented separately under a Fire Services Department summary.

#### **2. Question:**

**Wondering if we could we get receive individual divisions overview of operating budget.**

Answer:

Please see the following attachments:

- 2017 Budget – Emergency Management
- 2017 Budget – LEL
- 2017 Budget – EMS

#### **3. Question:**

**Also could we explain why these are all totaled into 1 overview since EMS is 50% MOH funded and the other divisions are not.**

Answer:

All financial information (revenue, grants, expenditures etc.) are tracked separately for each division/section. For example, the MOH grant for the delivery of land ambulance services is tracked under Paramedic Services. This doesn't effect how the information is compiled (rolled up) in the budget system. The budget system can be set-up to present a summary for each and every division/section or it can be set-up, as it currently is, to compile (roll-up) information under a higher level summary such as Emergency Services.

### **Questions from Councillor Dutrisac**

#### **4. Question:**

**How much is budgeted for professional development?**

Answer:

Attached is the breakdown by area for professional development for the proposed 2017 budget and includes the actual expenditures for the last couple of years (see attached file Professional Development – Summary). For the 2017 budget document, all accounts related to professional development have been incorporated into materials - operating expense as this is where the costs roll up to on the year end financial reporting to the province (Financial Information Return - FIR). The professional development budgets fall under the following expenditure categories: Professional Development Travel;

Tuition Reimbursement; Professional Accreditation; Professional Membership Dues. In the case of the budget captured under Human Resources and OD, the budget also includes corporate wide health and safety training, central tuition reimbursement, corporate training and development, as well as the professional development, travel and association and membership dues for staff within the Human Resources and Organizational Development department.

#### Questions from Councillor Kirwan

##### 5. Question:

**I would like to know the total amount recorded as end-of-the-year surplus in our operating budget for the 2013, 2014, 2015 budget years. We always have surplus that was not spent during the year and my understanding is that it then goes into the tax rate stabilization fund. We never know the amount of surplus until well after we have established our budget.**

Answer:

The year end surplus / (deficit) for the past three years is as follows:

Year	Surplus/(deficit)	Contribution (to)/from Tax Rate Stabilization Reserve	Contribution (to)/from Capital Financing Reserve Fund - General	Contribution (to)/from Winter Control Reserve Fund
2013	\$(916,181)			\$916,181
2014	\$(2,524,278)	\$1,262,139	\$1,262,139	
2015*	\$(3,258,465)	\$3,258,465		
2016 (projected)	\$(1,805,783)	-	-	\$1,805,783

As per policy the surplus/ (deficit) is contributed to or funded from the Tax Rate Stabilization reserve and Capital Financing Reserve Fund - General in equal amounts after any draw or contribution to the winter control reserve fund.

\*In 2015 Staff were directed to draw \$6 million to generate a 0% tax increase. Throughout the year, P6M and other savings were realized resulting in a reduced draw from the Tax Rate Stabilization Reserve.

##### 6. Question:

**I would like to know the total amount we received in Provincial Offences Fines during 2013, 2014 and 2015 as well as the amount we have received to date in 2016. My understanding is that Provincial Offense fines are not included in the revenue portion of the budget when we set the budget each year. Please confirm that the Provincial Offences revenue is deposited into the tax rate stabilization fund (or where ever else it goes).**

Answer:

Revenue from Provincial Offences Fines is budgeted under Court Services, a division of Administrative Services, which can be seen on page 72 of the budget document. The net revenue from provincial offences reduces the impact of the tax levy. Below is the actual amount of POA revenue received, the

total amount to be disbursed (i.e. victim surcharge, amount due to other municipalities, etc.), the cost associated with collecting POA revenues, and the net amount.

Year	POA Revenue	Total Disbursements	Cost of collecting revenues	Net Amount
2013	\$(4,692,036)	1,386,151	1,040,084	\$(2,265,801)
2014	\$(3,650,889)	1,106,609	1,044,502	\$(1,499,778)
2015	\$(3,704,981)	1,083,161	1,107,327	\$(1,514,493)
2016 (year to date)	\$(3,015,958)	908,878	916,448	\$(1,109,632)

**7. Question:**

**I would like to know if the revenue that we receive from the Ontario Lottery Corporation for our share of the revenue from the Slots at Sudbury Downs is included in the revenue portion of our budget when we set it. Since this amount is not known from year to year is it something that cannot be included, or do we include the estimated amount anyway?**

Answer:

OLG slot revenue is budgeted in Corporate Revenues and Expenses which can be seen on page 57 of the budget document. The budgeted revenue is estimated annually based on historical actuals. Below shows the revenue received in the last three years, as well as the current year to date actual.

Year	Amount
2013	\$2,360,146
2014	\$2,273,670
2015	\$2,130,441
2016 (year to date)	\$1,644,803

**8. Question:**

**I would like to know the total amount we received from Development Charges during 2013, 2014 and 2015 and if possible what we have earned so far in 2016. Also, is this money included anywhere in revenue when we establish our budget**

Answer:

The amount of Development Charges (DC) collected during the years as noted on page 42 of the budget document was \$5.5M in 2013, \$4.7M in 2014 and \$4.86M in 2015. The City has collected DC funds of approximately \$3M up to Oct 31, 2016. The Development Charges are only "earned" after the City has incurred the costs relating to the growth related capital projects as listed in the DC Background Study. There are DC funds included in the Budget which includes \$110,000 for the South Branch library internal financing repayments (in Capital Budget), \$115,000 for Gerry McCrory Countryside Arena internal financing repayments (in Capital Budget), and \$100,000 towards the Transit Garage at 1160 Lorne St external debt repayments (in Operating Budget).



The City finances the growth-related portion of capital projects. At the end of each year, the actual developed charges revenues collected are then applied to fund any growth-related portion of the capital projects costs incurred. This results in the City portion of funds for the growth-related projects being transferred to the respective Capital Financing Reserve Fund (CFRF). These funds are then used to fund future capital projects in the annual Capital Budget. For example, the Roads 2017 Capital Budget includes \$3.3 million draw from the CFRF-Roads to fund various Roads capital projects. Therefore, the DC funds earned are used in current and future budget years to fund various capital projects.

**9. Question:**

**Is there any other form of unknown revenue that we do not include when setting our budget?**

Answer:

All known sources of revenue are budgeted for.

**10. Question:**

**I would like to refer to the business case to accelerate the purchase of 4 multi-function plows.**

**The proposal is to use \$1 million of funds from the tax rate stabilization fund to as capital to accelerate the replacement of this equipment.**

**Please provide the total amount of money that has been saved as a result of tenders coming in under the estimated amounts that were anticipated. From what I have seen over the previous two years is that many tenders come in with bids that are quite a bit lower than what was budgeted. It would seem to me that the savings from those low bids should be significant and should allow for the acceleration of the purchase without the need to take funds from the tax rate stabilization fund, which should be used only in exceptional circumstances.**

**The tax rate stabilization fund should be the "catch-all" for revenue that comes in during the year from provincial offenses fines, end of the year surplus operational funds from the previous year, and revenue from the slots at Sudbury Downs. That allows us to provide funding for projects and initiatives that come up during the year. I do not want to see this fund drained to balance the original budget with large withdrawals such as this \$1 million to accelerate the purchase of equipment. Let's see how much was saved this past year from bids that were under the estimate.**

Answer:

Response currently under development.

**11. Question:**

**With respect to the Proposal regarding the swimming lesson fees, I would like to know why you used the family membership fee of \$960 rather than the fee of \$750.**

**The Family Membership Fee of \$960 is a "Squash Membership Fee". It includes two adults and two children mainly because of the capacity of the squash courts. Swimming lessons are only applicable to children 12 and under. For most families interested in swimming lessons, this is not the membership that is purchased.**

Most families with children who are interested in swimming purchase the General Membership for Families at \$750. With this membership the entire "immediate family" is included, so there is no limit on the number of children who can be on this membership. This is the one that parents purchase if their children are interested in participating in five sessions during the year and only if they have two or more children who also want to go to public swimming from time to time. This is the membership which encourages adults to make use of the facility since the "adults" are basically included free of charge, and not the other way around.

So, using your example of \$790 for two children enrolled in five sessions each, the general family membership is less expensive and offers a discount of \$40, but has the added advantage of the fact that the parents have paid in advance for the swimming lessons so it is guaranteed income for the facility. It was an incentive for parents to pay in advance so that the facility knew they would have enough revenue to pay for the swimming programs.

Keep in mind also, that there are many people purchasing general family memberships who have less than two children, but purchase the membership so that the adults have use of the facility.

So "every" family membership includes a portion that is for the swimming program. If you decide to eliminate the swimming lessons from the membership fee, then you "must" reduce "all" family memberships by an amount that is determined to be allocated to supporting the swimming lessons. None of the family memberships can remain if you remove that element, and if you reduce the family membership you will have to reduce all other memberships.

This is historically how the membership rates were established back in the 1980's when the facility was built. The cost of providing children and young families along with older adults would be spread across all membership fees, but they would be kept low enough to encourage participation and make these programs affordable for everyone. You cannot expect to make an extra \$22,000 in 2017 and \$67,500 in 2018. Parents will not purchase a family membership that is set to include five sessions. They may just enrol their children in two or three sessions or they may also just take them to public swimming. The loss of revenue will be catastrophic from the decline in general family memberships; the decline in the number of children enrolling in swimming lessons; and from the reduction in family memberships that no longer contain what you have determined to be a potential \$790 value.

So, please let us know how you came up with increased revenue of \$22,000 in 2017 and \$67,500 in 2018 and also let us know what the new membership levels are anticipated to be.

The answer to the above question is critical before we can make a decision on your proposal because the consequences of a futile attempt at increasing revenue may turn out to be worse than you could ever anticipate.

Answer:

Response currently under development.

Questions from Councillor Reynolds

12. Question:

**p.49 How can we mitigate the losses on our investments (\$200,000)**

Answer:

We have not experienced any losses on investments. The 2017 investment revenue budget has been reduced to reflect lower interest rates in the market place as well as a less volatile bond market, thus reducing the City's ability to secure capital gains for the sale of bonds.

**13. Question:**

**p.35 Please give brief description of "Charity Rebate Policy"**

Answer:

Section 361 of the Municipal Act provides the authority for a municipality to offer a rebate of 40% of the property taxes paid by a charity occupying a property that is in the commercial or industrial tax class. This is a mandatory program. The charity must be a registered charity as defined in the Income Tax Act of Canada and must have a registration number issued by the Canada Customs and Revenue Agency.

**14. Question:**

**p.255 Why are there no allocations for new Library in 2017 and 2018**

Answer:

The first steps of feasibility study and business plan for proposed new library and art gallery was funded in 2016 and is to be completed by the summer of 2017 including potential funding options. Until the plans are completed and the project is approved, no funding from existing capital envelope has been committed. The Citizen and Leisure Capital budget is underfunded for the ongoing capital requirements for the aging facilities and infrastructure.

**15. Question:**

**When are we expected to hear from MPAC on 59% decrease in industrial property assessment values?**

Answer:

The year end returned assessment rolls will be sent to the municipality on December 8th and at that time staff will be able to review the assessed values for these properties.

**16. Question:**

**Why do I have two lists of widely varying tax rates?**

Answer:

Response currently under development.

**17. Question:**

**Why should we be increasing infrastructure budget to historical highs when there is such a backlog of Council-approved projects that have not yet seen design engineering or land-taking activities, that are not shovel-ready nor prepared for submission for funding from other levels of government?**

Answer:

Response currently under development.

**18. Question:**

**Why do we continuously prepare expensive plans that remain unfunded?**

Answer:

The capital budget in the 2017 document does not reflect any projects as being unfunded.

**19. Question:**

**Why is Infrastructure proposing to buy 8 new plows this year? Would six do?**

Answer:

Response currently under development.

**20. Question:**

**Will we have the opportunity to vote on each business case?**

Answer:

Yes, all business cases will be voted on separately.

**21. Question:**

**In Council's Strategic Plan, downtown development was the number one stated objective. Why has funding for the CIP been cut back so drastically?**

Answer:

Response currently under development.

**22. Question:**

**Why is the Parks and Rec operating budget so high (\$19.3M), when so little is actually allocated to direct citizens services?**

Answer:

Leisure Services includes cemetery services, and parks and recreation which provides services for citizens via parks, playgrounds, municipal arenas, outdoor rinks, pools, ski hills, fitness centers, etc... all of which contribute to the quality of life which is a priority of Council.

**23. Question:**

**How can we ensure that what we are already paying for in winter maintenance is done in a better way that meets citizens' expectations i.e. sidewalk maintenance, fire hydrants marked, bus shelters cleared, cul-de-sac snow clearing, centre turning lanes cleared?**

Answer:

Response currently under development.

**24. Question:**

**In a report dated June 21/16, of the 2015 Completed Capital Projects, a full 54% came in over budget and 16% were cancelled. How can we ensure less unexpected over-expenditures?**

Answer:

The capital budget is developed and presented prior to final design and tendering of the projects, so it is reasonable to expect that the actual costs of the project will deviate from the estimated costs included in the budget binder. In addition, there are always circumstances that occur during construction or implementation of a project that result in deviations that may require a price adjustment.

For these reasons it is important that the City incorporate change management business processes. Some of these change processes are part of good robust project management systems, and other change processes are entrenched in our City by-laws and purchasing policies.

We continue to revisit these policies from time to time to ensure that we meet or exceed industry best practices. It is reasonable to expect that final costs will deviate from original estimates. It is also reasonable to expect that the net deviations will be kept to a minimum.

**25. Question:**

**Why are we holding some of our big projects to such intense scrutiny and diligence (.i.e event/entertainment centre), but not others i.e. Place des Arts?**

Answer:

Response currently under development.

**26. Question:**

**Why can't we set the water/wastewater rates for 5 years, instead of one painful year at a time?**

Answer:

Response currently under development.

**27. Question:**

**Why are we proposing to give the Police Dept. \$18.8M with no real business case? What benefit will taxpayers derive here? How soon before they outgrow this facility? Why not go a bit more long-term and give them a proper facility that will serve all their needs for many years to come? Why not work with Fire and Paramedic Services for a shared location? Where is the business case? How do we vote on this matter?**

Answer:

Response currently under development.

**Emergency Services - Emergency Medical Service**  
2017 Budget Summary

	Actuals			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenue</b>							
Provincial Grants & Subsidies	(9,908,637)	(10,561,808)	(10,811,696)	(10,698,366)	(11,016,638)	(318,272)	-3.0%
User Fees	(3,555)	(18,453)	(12,983)	(11,723)	(12,075)	(352)	-3.0%
Contr from Reserve and Capital		(31,137)				-	0.0%
Other Revenues	(405,627)	(467,188)	(74,456)	(423,869)	(1,500)	422,369	99.6%
<b>Total Revenues</b>	<b>(10,317,819)</b>	<b>(11,078,585)</b>	<b>(10,899,135)</b>	<b>(11,133,958)</b>	<b>(11,030,213)</b>	<b>103,745</b>	<b>0.9%</b>
<b>Expenses</b>							
Salaries & Benefits	15,012,654	15,569,983	15,675,572	15,940,483	16,086,460	145,977	0.9%
Materials - Operating Expenses	1,185,003	1,578,186	1,653,429	1,495,626	1,589,884	94,258	6.3%
Energy Costs	400,654	335,585	339,686	336,846	332,145	(4,701)	-1.4%
Purchased/Contract Services	331,025	154,231	90,943	413,824	366,034	(47,790)	-11.5%
Contr to Reserve and Capital	927,340	953,674	961,105	961,105	980,327	19,222	2.0%
Internal Recoveries	2,158,012	2,194,757	2,199,769	2,131,448	2,114,939	(16,509)	-0.8%
<b>Total Expenses</b>	<b>20,014,689</b>	<b>20,786,416</b>	<b>20,920,504</b>	<b>21,279,332</b>	<b>21,469,789</b>	<b>190,457</b>	<b>0.9%</b>
<b>Net Budget</b>	<b>9,696,869</b>	<b>9,707,831</b>	<b>10,021,369</b>	<b>10,145,374</b>	<b>10,439,576</b>	<b>294,202</b>	<b>2.9%</b>

**Staffing Compliment**

	2016 Budget	2017 Budget
Full Time Positions	122	120
Part Time Hours	35,624	35,624
Overtime Hours	4,266	4,266

**Emergency Services - CLELC Section**  
2017 Budget Summary

	Actuals			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenue</b>							
User Fees	(151,356)	(150,211)	(279,452)	(257,799)	(257,799)	-	0.0%
Contr from Reserve and Capital			(100,091)	(100,091)	(85,190)	14,901	14.9%
Other Revenues	(39,568)	(43,552)	(40,453)	(40,000)	(40,000)	-	0.0%
<b>Total Revenues</b>	<b>(190,924)</b>	<b>(193,764)</b>	<b>(419,996)</b>	<b>(397,890)</b>	<b>(382,989)</b>	<b>14,901</b>	<b>3.7%</b>
<b>Expenses</b>							
Salaries & Benefits	567,319	543,186	557,046	533,157	545,789	12,632	2.4%
Materials - Operating Expenses	161,756	182,253	189,567	231,137	241,126	9,989	4.3%
Energy Costs	448,855	309,346	286,346	310,023	330,472	20,449	6.6%
Rent and Financial Expenses	-	-	759	-	-	-	0.0%
Purchased/Contract Services	171,519	142,380	266,201	202,750	204,230	1,480	0.7%
Debt Repayment	127,996	114,351	100,091	100,091	85,190	(14,901)	-14.9%
Contr to Reserve and Capital	314,067	327,713	442,281	442,281	442,502	221	0.0%
Internal Recoveries	(1,185,862)	(1,193,780)	(1,168,366)	(1,160,424)	(1,156,684)	3,740	0.3%
<b>Total Expenses</b>	<b>605,650</b>	<b>425,449</b>	<b>673,925</b>	<b>659,015</b>	<b>692,625</b>	<b>33,610</b>	<b>5.1%</b>
<b>Net Budget</b>	<b>414,726</b>	<b>231,685</b>	<b>253,929</b>	<b>261,125</b>	<b>309,636</b>	<b>48,511</b>	<b>18.6%</b>

**Staffing Compliment**

	2016 Budget	2017 Budget
Full Time Positions	5	5
Part Time Hours	7,117	7,117
Overtime Hours	105	105

## Professional Development Summary

	Actuals			Budget		Change
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change
<b>Department</b>						
<b>Mayor and Council</b>	81,118	78,291	88,448	90,704	99,141	8,437
<b>Auditor General</b>	10,277	6,799	19,000	10,487	12,500	2,013
<b>CAO and Communications</b>	53,697	28,689	31,449	29,789	29,789	-
<b>Administrative Services</b>	53,630	83,231	75,925	80,889	80,889	-
<b>Human Resources and OD</b>	336,814	264,405	182,118	175,605	175,605	-
<b>Financial Services</b>	79,211	42,660	71,389	60,301	67,209	6,908
<b>Economic Development</b>	20,609	14,859	31,605	27,496	25,489	(2,007)
<b>Assets, Transit and Fleet</b>						
<b>Asset Services</b>	8,195	9,729	11,750	15,423	15,423	-
<b>Transit &amp; Fleet</b>	35,093	32,432	49,108	42,108	42,108	-
<b>Infrastructure</b>						
<b>GM's Office</b>	25,393	11,434	26,000	26,000	26,000	-
<b>Engineering</b>	28,839	34,264	19,937	35,010	35,010	-
<b>Water / Wastewater</b>	55,284	53,054	83,213	75,198	75,198	-
<b>Roads</b>	27,857	22,580	46,000	48,088	48,088	-
<b>Environmental Services</b>	3,719	3,605	5,763	3,641	6,000	2,359
<b>Planning and Development</b>	27,109	22,528	33,864	33,623	33,623	-
<b>Building Services</b>	33,802	37,263	31,151	31,151	31,151	-
<b>Community Development</b>						
<b>GM's Office</b>	13,359	10,218	16,634	16,634	16,634	-
<b>Children's Services</b>	17,826	18,549	11,777	24,200	24,800	600
<b>Housing Services</b>	12,128	7,806	12,629	12,629	12,629	-
<b>Long Term Care-Senior Services</b>	73,506	48,829	61,443	72,414	74,686	2,272
<b>Social Services</b>	105,742	60,820	85,119	85,119	86,617	1,498
<b>Citizen Services</b>	14,247	7,560	12,000	11,686	11,686	-
<b>Leisure Services</b>	51,292	36,353	37,936	44,809	44,809	-
<b>Emergency Services</b>						
<b>Emergency Services</b>	10,729	15,203	24,261	27,937	27,937	-
<b>Emergency Medical Services</b>	77,571	90,018	72,628	71,528	71,528	-
<b>Fire Services</b>	34,627	30,402	67,984	59,660	59,660	-
<b>Outside Boards</b>						
<b>Airport (CDC)</b>	336	(33)	-	-	-	-
<b>Police</b>	355,242	475,296	413,606	369,971	399,236	29,265
<b>TOTAL</b>	<b>1,647,254</b>	<b>1,546,843</b>	<b>1,622,737</b>	<b>1,582,100</b>	<b>1,633,445</b>	<b>51,345</b>



## Q2. 2017 Budget - Emergency Management

### Emergency Services - Emergency Management 2017 Budget Summary

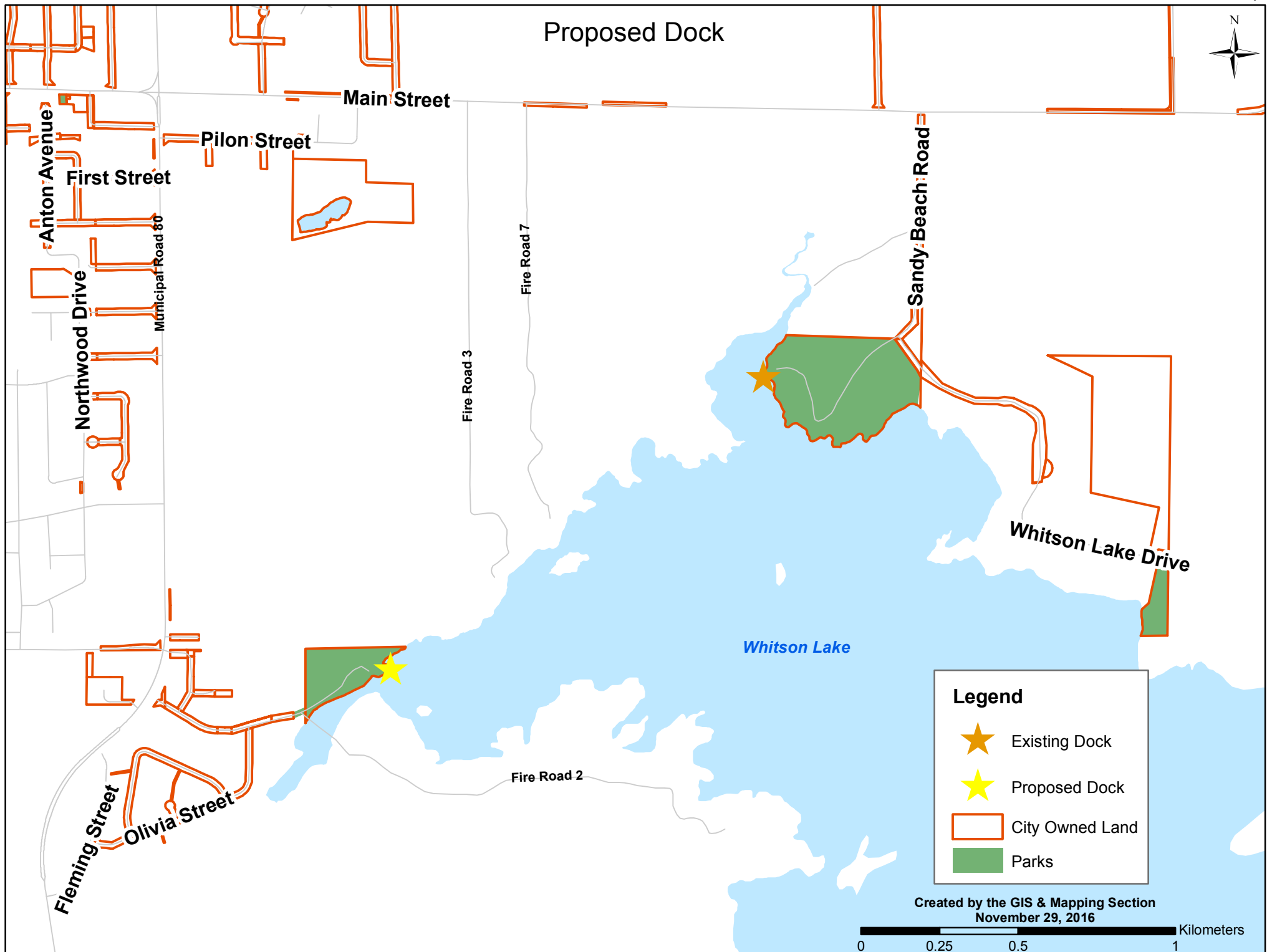
	Actuals			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenue</b>							
Provincial Grants & Subsidies		(3,142)				-	0.0%
Contr from Reserve and Capital	(14,434)	(44,168)				-	0.0%
Other Revenues	(3,085)	(3,492)	(4,890)	(6,500)	(6,500)	-	0.0%
<b>Total Revenues</b>	<b>(17,520)</b>	<b>(50,802)</b>	<b>(4,890)</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>-</b>	<b>0.0%</b>
<b>Expenses</b>							
Salaries & Benefits	160,044	270,584	204,407	211,359	217,920	6,561	3.1%
Materials - Operating Expenses	83,652	76,178	91,703	154,316	132,099	(22,217)	-14.4%
Energy Costs	894	655	467	413	470	57	13.8%
Purchased/Contract Services	-	1,201	12,145	12,000	6,000	(6,000)	-50.0%
Grants - Transfer Payments	30,000	30,000	20,000	20,000	20,000	-	0.0%
Contr to Reserve and Capital	10,830	10,830	11,047	11,047	11,268	221	2.0%
Internal Recoveries	286,050	319,843	314,346	294,586	311,033	16,447	5.6%
<b>Total Expenses</b>	<b>571,470</b>	<b>709,290</b>	<b>654,115</b>	<b>703,721</b>	<b>698,790</b>	<b>(4,931)</b>	<b>-0.7%</b>
<b>Net Budget</b>	<b>553,950</b>	<b>658,488</b>	<b>649,225</b>	<b>697,221</b>	<b>692,290</b>	<b>(4,931)</b>	<b>-0.7%</b>

### Staffing Compliment

	2016 Budget	2017 Budget
Full Time Positions	2	2

## Question # : Tax Rate Stabilization Reserve Detail

	2016 (up to Oct)	2015	2014	2013
<b>Opening Balance</b>	(5,278,795)	(2,275,749)	(3,393,384)	(3,532,392)
<b>Transfers In:</b>				
Year End Corporate Surplus	-	-	-	-
Return of surplus funds of various projects		(117,600)	(502,504)	(60,992)
Sale of three properties on Fielding Road (from failed tax sale)		(1,584,138)		
Funds from Cancelled Capital Projects to balance 2015 Budget to zero with 0% tax levy		(5,488,241)		
<b>Transfers Out:</b>				
Year End Corporate Deficit		2,229,774	1,262,139	
Budget Options - projects as approved by Council	376,750	1,434,314	358,000	
Costs relating to sale of properties on Fielding Road		302,844		
Annual Operating Budget	180,000	220,000		
Annual Capital Budget	136,668			
In Year Council Approvals	127,500	-		200,000
<b>Ending Balance</b>	<b>(4,457,877)</b>	<b>(5,278,795)</b>	<b>(2,275,749)</b>	<b>(3,393,384)</b>





## Request for Decision

### Fire Apparatus Purchase - 100' Aerial Truck

Presented To:	City Council
Presented:	Tuesday, May 10, 2016
Report Date	Wednesday, Apr 27, 2016
Type:	Managers' Reports

### Resolution

THAT the City of Greater Sudbury authorizes Greater Sudbury Fire Services (GSFS) to proceed through a tender process to purchase a 100' Aerial truck with a more simple and robust construction than the current options within the fleet;

AND THAT the funding of this vehicle will be through internal financing being repaid from future capital envelopes.

### Finance Implications

The purchase of this 100' Aerial truck will be funded through internal financing that will be repaid from future annual capital envelopes.

## Executive Summary

The current aerial apparatus that meets By-Law 2014-84 Establish and Regulate the City of Greater Sudbury Fire Services (E&R By-law) with regards to a 100-foot ladder is a very large and heavy apparatus that is experiencing significant down time due to required repairs and maintenance. The E&R By-law currently requires a 100-foot aerial ladder to be available within the City for fire and emergency response, with a major reason being the Fire Underwriters Survey Classification Standard for Public Fire Protection stating: "The needed length of an aerial ladder, an elevating platform and an elevating stream device shall be determined by the height of the tallest building in the ladder/service district." The proposed replacement would be a more simple and robust vehicle able to fulfill functions of an aerial device while also carrying the necessary equipment to act as a rescue vehicle.

Advantages of the proposed vehicle are:

- Increased compartment space,
- Increased ground ladder storage,
- Significantly lighter weight and decreased vehicle footprint during ladder operations,
- Lower maintenance cost,
- 20-25% less expensive than the current vehicle.

### Signed By

#### Report Prepared By

Graham Campbell  
Deputy Fire Chief  
*Digitally Signed Apr 27, 16*

#### Division Review

Lynn Webster  
Manager of Strategic & Business  
Services  
*Digitally Signed Apr 27, 16*

#### Recommended by the Department

Trevor Bain  
Chief of Fire and Paramedic Services  
*Digitally Signed Apr 27, 16*

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

Kevin Fowke  
Acting Chief Administrative Officer  
*Digitally Signed Apr 27, 16*

## Background

The Division's only 100-foot ladder is a 2003 American Lafrance (ALF) quintuple combination apparatus (quint) purchased new in 2004. A quint apparatus is a truck with an aerial ladder, ground ladders, an on-board water tank, a pump, and fire hose. This type of apparatus is designed to work as a pumper and as an aerial device.

The vehicle was purchased at a cost of \$1,060,305 and has a recorded life-cycle of 25 years. If replaced at the end of its life-cycle in 2028, the estimated replacement cost would be \$1,849,327 based on a 2.25% annual inflation rate. The truck was purchased with three (3) 75-foot aerials with the idea of aerial ladder trucks throughout the Greater City. This idea has proven financially unsustainable and tactically unnecessary. The concept of One City-One Service allows for an aerial truck to respond from a central location to wherever it is needed. This is reflected in the Emergency Services Strategic Plan (ESSP) priority detailing Resource Optimization.

Currently there are several issues with the ALF:

1. Being a Quint apparatus, the vehicle is very large and very heavy.
2. Over the last five (5) years the average yearly repair cost for the truck was approximately \$75,000 per year.
3. The original vendor, American Lafrance, is now out of business and parts are difficult to find and purchase.
4. The truck has been relegated to a little used spare and is unavailable when in for repairs.

As a result, preliminary market research has revealed that the truck could only be sold for \$25,000 to \$75,000 depending on the outcome of the diagnostics. This is not much of a return, but could be looked at a substantial savings in repairs per year. The vehicle has worth as a little used spare, and the on-board pump still functions well. It can serve as a replacement Engine when resources are stretched.

The ALF is currently 12 years old. Ideally, an aerial apparatus will be in front-line service for ten years, and then become a spare vehicle.

The proposed vehicle is a single axel 100-foot aerial ladder with no pump or water tank. The style of vehicle fits with the Greater Sudbury Fire Service (GSFS) concept of a simple and robust fleet. There are several reasons for this change in aerial design for GSFS:

1. The proposed vehicle has full height and depth compartments on both sides of the truck. Our current aerial ladders are limited in the amount of equipment they can carry due to space.
2. Because there is no pump and the truck is not a tandem axel, the proposed vehicle has ample compartment space in the lower half of the body. Stowing heavy tools up high can potentially cause firefighter back injuries. This point is reflected in the ESSP, where a stated priority is Employee Wellness and Health & Safety.
3. The increased cabinet space allows for the concept of a Rescue Ladder truck. The new Aerial Ladder truck can carry the current load of a ladder truck, with space for future equipment (eg. technical rescue). Other cities operating a ladder in this fashion are Toronto, Montreal, FDNY, Boston, and Chicago.
4. The choice of a vehicle with no pump, not water tank, and an aluminum aerial ladder results in a vehicle as much as 30,000 pounds lighter than the ALF. This leads to lowered concern for weight limits on area bridges and for wet road and laneway conditions in the spring. The lower weight also decreased wear and tear for responses overall.
5. The outrigger spread (the distance from the stabilizing "feet" that prevent the truck from tipping during aerial ladder operations) is reduced due to the lighter weight vehicle and ladder. This is especially

critical to know considering most of the time the aerial ladder deploys on the street and extends its aerial to the fire building. Wider outrigger spreads push the truck further onto the road reducing vertical reach. Setting up the vehicle further onto the street also puts the deployed ladder closer to hydro wires.

6. The truck in this report is capable of carrying additional ground ladders due to the absence of a pump and water tank, which gives fire personnel more options during an emergency response.

A new quint is between 20% and 25% more expensive than the vehicle detailed in this report. This would provide capital savings as stated in the ESSP priority explaining Resource Optimization. This would lead to the savings being invested in other needed fire equipment whose purchase may be delayed due to fiscal constraints. The simple and robust nature of the truck in this report would mean a reduced maintenance cost when considering tires, brakes, and reduced wear and tear with a lower vehicle weight, as well as no testing or maintenance for an on-board pump. This would align with the ESSP priority of Financial Sustainability.

## **Recommendation**

GSFS will proceed through the tender process to purchase a 100-foot Aerial Truck. It is estimated that cost for this type of truck is in the range of \$1 to \$1.2 million. It is recommended that the purchase of this truck be funded through internal financing with repayments from the future annual capital envelopes.



c/o SCM Opta Information Intelligence

April 8th, 2016

Greater Sudbury Fire Services  
239 Montee Principale, Unit 5  
Azilda, ON  
P0M 1B0

Attention: Trevor Bain, Fire Chief

**Fire Underwriters Survey – Corporation of the City of Greater Sudbury**

Fire Underwriters Survey is a national organization that represents more than 90 percent of the private sector and casualty insurers in Canada. Fire Underwriters Survey provides data to program subscribers regarding public fire protection for fire insurance statistical and underwriting evaluation.

Fire Underwriters Survey conducted an assessment for each area of the fire defenses primarily for fire insurance grading and classification purposes. The following letter provides a brief description of the grading process.

The Public Fire Protection Classification (PFPC) is a numerical grading system scaled from 1 to 10 that is used by Commercial Lines<sup>1</sup> insurers. Class 1 represents the highest grading possible and Class 10 represents an unrecognized level of fire protection, or fire protection beyond 5 km by road travel distance from the nearest responding fire station. The PFPC grading system evaluates the ability of a community's fire protection programs to prevent and control major fires that may occur in multi-family residential, commercial, industrial, institutional buildings, and course of construction developments.

Fire Underwriters Survey also assigns a second grade for fire protection. The second grading system, entitled Dwelling Protection Grade (DPG), assesses the protection available for small buildings such as single-family dwellings and is used by Personal Lines<sup>2</sup> insurers.

The DPG is a numerical grading system scaled from 1 to 5. One (1) is the highest grading possible and five (5) indicates little or no fire protection is present; Class 5 also represents fire protection beyond 8 km by road travel distance. This grading reflects the ability of a community to handle fires in small buildings such as single family dwellings and semi-detached dwellings.

We are pleased to inform that our analysis of the City of Greater Sudbury that our fire insurance classification assessment is complete. The following two tables outline past and present Public Fire Protection Classifications and the Dwelling Protection Grades attributed to the City of Greater Sudbury.

1 Commercial Lines: A distinction marking property and liability coverage written for business or entrepreneurial interests (includes institutional, industrial, multi-family residential and all buildings other than detached dwellings that are designated single-family residential or duplex) as opposed to Personal Lines.

2 Personal Lines: Insurance covering the liability and property damage exposures of private individuals and their households as opposed to Commercial Lines. Typically includes all detached dwellings that are designated single family residential or duplex.

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3999 Henning Drive Burnaby, BC V5C 6P9 1 (800) 665-5661	175 Commerce Valley Drive West Markham, ON L3T 7P6 1 (800) 268-8080	1611 Cremazie Boulevard East Montreal, QC H2M 2P2 1 (800) 263-5361	238 Brownlow Avenue, Suite 300 Dartmouth, NS B3B 1Y2 1 (800) 639-4528



**Table 1 – Public Fire Protection Classification (PFPC) Updates for the City of Greater Sudbury**

SUB DISTRICT(S) and (contract protection areas)	PFPC Previous	PFPC 2016	COMMENTS
Sudbury Fire Station 1 (H.P.A)	4	<b>4</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall.
Minnow Lake Fire Station 2 (H.P.A)	4	<b>4</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall.
New Sudbury Fire Station 3 (H.P.A)	4	<b>4</b>	Fire Hall Protected – Commercial Lines insured properties within 5km of a fire hall but not within 150 m of a hydrant.
Long Lake Fire Station 4 (H.P.A)	4	<b>4</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall.
Copper Cliff Fire Station 5 (H.P.A)	5	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Waters Fire Station 6 (H.P.A)	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Lively Fire Station 7 (H.P.A)	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Whitefish Fire Station 8 (H.P.A)	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Beaver Lake Fire Station 9 (F.P.A)	9	<b>9</b>	Fire Hall Protected – Commercial Lines insured properties within 5km of a fire hall but not within 150 m of a hydrant.
Azilda Fire Station 10 (H.P.A)	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall.
Chelmsford Fire Station 11 (H.P.A)	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall.
Dowling Fire Station 12 (H.P.A)	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall.
Vermillion Lake Fire Station 13 (F.P.A)	9	<b>9</b>	Fire Hall Protected – Commercial Lines insured properties within 5km of a fire hall but not within 150 m of a hydrant.
Levack Fire Station 14 (H.P.A)	5	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Val Caron Fire Station 15	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Val Therese Fire Station 16 (H.P.A)	6	<b>4</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Hanmer Fire Station 17 (H.P.A)	6	<b>4</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Capreol Fire Station 18 (H.P.A)	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Garson Fire Station 20 (H.P.A)	6	<b>4</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Falconbridge Fire Station 21 (H.P.A)	<b>4</b>	<b>7P</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Skead Fire Station 22 (F.P.A)	9	<b>9</b>	Fire Hall Protected – Commercial Lines insured properties within 5km of a fire hall but not within 150 m of a hydrant.

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Coniston Fire Station 23 (H.P.A)	6	<b>6</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Wahnapiatae Fire Station 24 (H.P.A)	6	<b>5</b>	Hydrant Protected – Commercial Lines insured properties within 150m of a hydrant and within 5 road km of a fire hall
Fire Hall Protected Area	9	<b>9</b>	Fire Hall Protected – Commercial Lines insured properties within 5km of a fire hall but not within 150 m of a hydrant.
Rest	10	<b>10</b>	Rest – Commercial Lines insured property beyond 5 km by road of a fire hall.

**Table 2 – Dwelling Protection Grade (DPG) Updates for the City of Greater Sudbury**

SUB DISTRICT(S) and (contract protection areas)	DPG Previous	DPG 2016	COMMENTS
Sudbury Fire Station 1 (H.P.A)	1	<b>1</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Sudbury Fire Station 1 (F.P.A)	3B	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Minnow Lake Fire Station 2 (H.P.A)	1	<b>1</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Minnow Lake Fire Station 2 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
New Sudbury Fire Station 3 (H.P.A)	1	<b>1</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
New Sudbury Fire Station 3 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Long Lake Fire Station 4 (H.P.A)	3A	<b>1</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Long Lake Fire Station 4 (F.P.A)	N/A	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Copper Cliff Fire Station 5 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall
Copper Cliff Fire Station 5 (F.P.A)	N/A	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Waters Fire Station 6 (H.P.A)	N/A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall
Waters Fire Station 6 (F.P.A)	N/A	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Lively Fire Station 7 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall
Lively Fire Station 7 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Whitefish Fire Station 8 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall
Whitefish Fire Station 8 (F.P.A)	3B	<b>3B</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Beaver Lake Fire Station 9 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.

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## Fire Underwriters Survey

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Azilda Fire Station 10 (H.P.A)	2	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall
Azilda Fire Station 10 (F.P.A)	3B	<b>3B</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Chelmsford Fire Station 11 (H.P.A)	2	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall
Chelmsford Fire Station 11 (F.P.A)	3B	<b>3B</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Dowling Fire Station 12 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall
Dowling Fire Station 12 (F.P.A)	3B	<b>3B</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Vermillion Lake Fire Station 13 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Levack Fire Station 14 (H.P.A)	2	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Levack Fire Station 14 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Val Caron Fire Station 15 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Val Caron Fire Station 15 (F.P.A)	3B	<b>3B</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Val Therese Fire Station 16 (H.P.A)	2	<b>2</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Val Therese Fire Station 16 (F.P.A)	3B	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Hanmer Fire Station 17 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Hanmer Fire Station 17 (F.P.A)	3B	<b>3B</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Capreol Fire Station 18 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Capreol Fire Station 18 (F.P.A)	3B	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Garson Fire Station 20 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Garson Fire Station 20 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Falconbridge Fire Station 21 (H.P.A)	3A	<b>5</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Falconbridge Fire Station 21 (F.P.A)	4	<b>5</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Skead Fire Station 22 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Coniston Fire Station 23 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.

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## Fire Underwriters Survey

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Coniston Fire Station 23 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Wahnapitae Fire Station 24 (H.P.A)	3A	<b>3A</b>	Hydrant Protected – Personal Lines insured properties within 300m of a Fire Hydrant and within 8 road km of a fire hall.
Wahnapitae Fire Station 24 (F.P.A)	4	<b>4</b>	Fire Hall Protected – Personal Lines insured properties within 8 km of a fire hall but not within 300m of a hydrant.
Rest	5	<b>5</b>	Unprotected – Personal Lines insured properties further than 8 km by road of a fire hall.

As indicated in the table above, there are numerous stations that have received downgrades. Stations were downgrades are present reflect deficiencies within the fire insurance grading of Greater Sudbury, as it relates to Volunteer Rosters below 15 firefighters, and apparatus with a service life of over 20 years. Supporting documentation has been provided within the Appendices of this letter to assist the community in restoring their fire insurance classifications back to previous grades, should there be interest in doing so.

Please note that this letter is private and confidential. The underlying data of this report has been developed for fire insurance grading and classification purposes. This letter may be used by the stakeholders to assist in planning the future direction of fire protection services for the City of Greater Sudbury.

Please contact our office if there are any questions or comments regarding the intent or content found throughout this letter.

Robert Aguiar  
Senior Public Fire Protection Specialist  
Fire Underwriters Survey

<b>Western Canada</b> 3999 Henning Drive Burnaby, BC V5C 6P9 1 (800) 665-5661	<b>Ontario</b> 175 Commerce Valley Drive West Markham, ON L3T 7P6 1 (800) 268-8080	<b>Quebec</b> 1611 Cremazie Boulevard East Montreal, QC H2M 2P2 1 (800) 263-5361	<b>Atlantic Canada</b> 238 Brownlow Avenue, Suite 300 Dartmouth, NS B3B 1Y2 1 (800) 639-4528
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**Fire Underwriters Survey**  
A SERVICE TO INSURERS AND MUNICIPALITIES

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**Appendix A**

<b>Western Canada</b> 3999 Henning Drive Burnaby, BC V5C 6P9 1 (800) 665-5661	<b>Ontario</b> 175 Commerce Valley Drive West Markham, ON L3T 7P6 1 (800) 268-8080	<b>Quebec</b> 1611 Cremazie Boulevard East Montreal, QC H2M 2P2 1 (800) 263-5361	<b>Atlantic Canada</b> 238 Brownlow Avenue, Suite 300 Dartmouth, NS B3B 1Y2 1 (800) 639-4528
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## TECHNICAL BULLETIN

### FIRE UNDERWRITERS SURVEY™

*A Service to Insurers and Municipalities*

#### FIRE UNDERWRITERS SURVEY RECOMMENDED FREQUENCY OF FIRE PREVENTION INSPECTIONS

The frequency of fire prevention inspections for all occupancies should be specifically appropriate for the level of fire risk within the occupancy. The frequency of inspections will vary from one occupancy to another depending on:

1. Type of occupancy.
2. Occupant load.
3. Function.
4. Grade of hazard

As the fire risk increases, the frequency of inspections should also be increased.

The following table is a minimum frequency guideline for major occupancy classifications from the National Building Code of Canada.

<i>Group - Division National Building Code</i> Occupancy	Minimum Inspection Frequency
<b>A-1</b>	6 months
<b>A-2</b>	6 months
<b>A-3</b>	6 months
<b>A-4</b>	6 months
<b>B-1</b>	6 months
<b>B-2</b>	6 months
<b>C</b>	6 months
<b>D</b>	12 months
<b>E</b>	12 months
<b>F-1</b>	3 months
<b>F-2</b>	6 months
<b>F-3</b>	6 months

<b>Western Canada</b> 3999 Henning Drive Burnaby, BC V5C 6P9 1 (800) 665-5661	<b>Ontario</b> 175 Commerce Valley Drive West Markham, ON L3T 7P6 1 (800) 268-8080	<b>Quebec</b> 1611 Cremazie Boulevard East Montreal, QC H2M 2P2 1 (800) 263-5361	<b>Atlantic Canada</b> 238 Brownlow Avenue, Suite 300 Dartmouth, NS B3B 1Y2 1 (800) 639-4528
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**Sample Customized Frequency Schedule**

<i>Group - Division National Building Code Occupancy</i>	<i>Inspection Frequency</i>	<i>Group - Division National Building Code Occupancy</i>	<i>Inspection Frequency</i>
<b>A-1</b> Movie Theaters Theaters	6 months 6 months	<b>C</b> Apartments Boarding Houses Hotels (Unsprinklered) Hotels (Sprinklered) Lodging Houses Motels Residential Schools	6 months 6 months 2 months 4 months 6 months 6 months 6 months
<b>A-2</b> Bowling Alleys Churches Non-Residential Clubs Community Halls Dance Halls Exhibition Halls Gymnasiums Libraries Licensed Beverage Premises (Unsprinklered) Licensed Beverage Premises (Sprinklered) Museums Restaurants Schools Daycares Undertaker Premises	6 months 6 months 6 months 6 months 6 months 6 months 6 months 6 months 2 months 4 months 6 months 6 months 4 months 6 months 6 months	<b>D</b> Banks Barbers/Hairdressers Beauty Parlours Dental Offices Self-Services Laundries Medical Offices Offices Radio Stations Appliance Service/Rentals	12 months 12 months 12 months 12 months 12 months 12 months 12 months 12 months
<b>A-3</b> Arenas Rinks Indoor Pools	6 months 6 months 6 months	<b>E</b> Department Stores Shops Stores Supermarkets	12 months 12 months 12 months 12 months
<b>A-4</b> Stadiums	6 months	<b>F-1</b> Feed Mills Spray Paint Booths	3 months 3 months
<b>B-1</b> Jails Police Stations	6 months 6 months	<b>F-2</b> Warehouses, Service Stations	12 months
<b>B-2</b> Children's Custodial Homes Hospitals Nursing Homes	2 months 2 months 4months	<b>F-3</b> Storage Garages, Medical Labs	12 months

For further information regarding frequency of fire prevention inspections for fire insurance grading purposes, please contact a Fire Underwriters Survey office.

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**Appendix B**

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## TECHNICAL BULLETIN

### FIRE UNDERWRITERS SURVEY™

*A Service to Insurers and Municipalities*

#### Insurance Grading Recognition of Used or Rebuilt Fire Apparatus

The performance ability and overall acceptability of older apparatus has been debated between municipal administrations, the public fire service and many others for years. Fire Underwriters Survey (FUS) has reviewed experiences across Canada and in other countries and has developed a standard for acceptance of apparatus as the apparatus becomes less reliable with age and use.

The public fire service is unique compared to other emergency services in that fire apparatus vehicles are not continuously in use. However, when in use, the apparatus is subject to considerable mechanical stress due to the nature of its function. This stress does not normally manifest itself on the exterior of the equipment. It is effectively masked in most departments by a higher standard of aesthetic care and maintenance. Lack of replacement parts further complicates long term use of apparatus. Truck and pump manufacturers maintain a parts inventory for each model year for a finite time. After that period, obtaining necessary parts may be difficult. This parts shortage is particularly acute with fire apparatus due to the narrow market for these devices.

Fire Underwriters Survey lengthy experience in evaluating fire apparatus indicates that apparatus should be designed to an acceptable standard. The standard that is accepted throughout Canada by Fire Underwriters Survey is the Underwriters' Laboratories of Canada (ULC) Standard S515 (most updated version) titled, "Automobile Fire Fighting Apparatus," which was adopted as a National Standard of Canada in September 2004. Alternatively, NFPA 1901, the Standard for Automotive Fire Apparatus (most updated version) is also accepted by Fire Underwriters Survey with respect to apparatus design. Fire apparatus should be built by recognized manufacturers and tested by a suitably accredited third party.

Fire apparatus should respond to first alarms for the first fifteen years of service. During this period it has reasonably been shown that apparatus effectively responds and performs as designed without failure at least 95% of the time. For the next five years, it should be held in reserve status for use at major fires or used as a temporary replacement for out-of-service first line apparatus. Apparatus should be retired from service at twenty years of age. Present practice indicates the recommended service periods and protocols are usually followed by the first purchaser. However, at the end of that period, the apparatus is either traded in on new apparatus or sold to another fire department. At this juncture, the unit may have one or more faults which preclude effective use for emergency service. These deficiencies include:

- a. Inadequate braking system
- b. Slow pick-up and acceleration
- c. Structurally weakened chassis due to constant load bearing and/or overloading
- d. Pump wear

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FUS has modified its application of the age requirement for used or rebuilt apparatus. Due to municipal budget constraints within small communities we have continued to recognize apparatus over twenty years of age, provided the truck successfully meets the recommended annual tests and has been deemed to be in excellent mechanical condition. The specified service tests are outlined below under the heading “Recommended Service Tests for Used or Modified Fire Apparatus”. Testing and apparatus maintenance should only be completed by a technician who is certified to an appropriate level in accordance with NFPA 1071, *Standard for Emergency Vehicle Technician Professional Qualifications*.

Insurance grading recognition may be extended for a limited period of time if we receive documentation verifying that the apparatus has successfully passed the specified tests. If the apparatus does not pass the required tests or experiences long periods of “downtime” we may request the municipal authority to replace the equipment with new or newer apparatus. If replacement does not occur, fire insurance grading recognition may be revoked for the specific apparatus which may adversely affect the fire insurance grades of the community. This can also affect the rates of insurance for property owners throughout the community.

**Table 1 Service Schedule for Fire Apparatus For Fire Insurance Grading Purposes**

Apparatus Age	Major Cities <sup>3</sup>	Medium Sized Cities <sup>4</sup>	Small Communities <sup>5</sup> and Rural Centres
<b>0 – 15 Years</b>	First Line Duty	First Line Duty	First Line Duty
<b>16 – 20 Years</b>	Reserve	2 <sup>nd</sup> Line Duty	First Line Duty
<b>20 – 25 Years <sup>1</sup></b>	No Credit in Grading	No Credit in Grading or Reserve <sup>2</sup>	No Credit in Grading or 2 <sup>nd</sup> Line Duty <sup>2</sup>
<b>26 – 29 Years <sup>1</sup></b>	No Credit in Grading	No Credit in Grading or Reserve <sup>2</sup>	No Credit in Grading or Reserve <sup>2</sup>
<b>30 Years +</b>	No Credit in Grading	No Credit in Grading	No Credit in Grading

<sup>1</sup> All listed fire apparatus 20 years of age and older are required to be service tested by recognized testing agency on an annual basis to be eligible for grading recognition. (NFPA 1071)

<sup>2</sup> Exceptions to age status may be considered in a small to medium sized communities and rural centres conditionally, when apparatus condition is acceptable and apparatus successfully passes required testing.

<sup>3</sup> Major Cities are defined as an incorporated or unincorporated community that has:

- a populated area (or multiple areas) with a density of at least 400 people per square kilometre; AND
- a total population of 100,000 or greater.

<sup>4</sup> Medium Communities are defined as an incorporated or unincorporated community that has:

- a populated area (or multiple areas) with a density of at least 200 people per square kilometre; AND/OR
- a total population of 1,000 or greater.

<sup>5</sup> Small Communities are defined as an incorporated or unincorporated community that has:

- no populated areas with densities that exceed 200 people per square kilometre; AND
- does not have a total population in excess of 1,000.

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**Table 2 Frequency of Listed Fire Apparatus Acceptance and Service Tests**

	<b>Frequency of Test</b>					
	<b>@ Time of Purchase New or Used</b>	<b>Annual Basis</b>	<b>@ 15 Years</b>	<b>@ 20 Years See Note 4</b>	<b>20 to 25 Years (annually)</b>	<b>After Extensive Repairs See Note 5</b>
<b>Recommended For Fire Insurance Purposes</b>	Acceptance Test if new; Service Test if used & < 20 Years	Service Test	Acceptance Test	Acceptance Test	Acceptance Test	Acceptance or Service Test depending on extent of repair
<b>Required For Fire Insurance Purposes</b>	Acceptance Test if new; Service Test if used & < 20 Years	No Test Required	No Test Required	Acceptance Test	Acceptance Test	Acceptance or Service Test depending on extent of repair
<b>Factor in FUS Grading</b>	Yes	Yes	Yes	Yes	Yes	Yes
<b>Required By Listing Agency</b>	Acceptance Test	No	No	No	N/A	Acceptance Test
<b>Required By NFPA See Note 6</b>	Acceptance Test	Annual Service Test	Annual Service Test	Annual Service Test	Annual Service Test	Service Test

*Note 1: See: 'Service Tests for Used or Rebuilt Fire Apparatus' for description of applicable tests*

*Note 2: Acceptance Tests consist of 60 minute capacity and 30 minute pressure tests*

*Note 3: Service Tests consist of 20 minute capacity test and 10 minute pressure test in addition to other listed tests*

**Note 4: Apparatus exceeding 20 years of age may not be considered to be eligible for insurance grading purposes regardless of testing. Application must be made in writing to Fire Underwriters Survey for an extension of the grade-able life of the apparatus.**

*Note 5: Testing after extensive repairs should occur regardless of apparatus age within reason.*

*Note 6: Acceptance Tests: See NFPA 1901, Standard for Automotive Fire Apparatus*

*Service Tests: See NFPA 1911, Standard for Service Tests of Fire Pump Systems on Fire Apparatus, Article 5.1*

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## SERVICE TESTS FOR USED OR MODIFIED FIRE APPARATUS

The intent of this document is to ensure that all used or modified fire apparatus, equipped with a pump or used for tanker service, essentially meet the requirements of Underwriters' Laboratories of Canada (ULC) "Standard for Automobile Fire Fighting Apparatus" S515-04 or subsequent (current) editions of the Standard. Full adherence with the following specified tests is recommended when purchasing used apparatus.

### **Weight Tests**

#### **Load Balance Test:**

When fully laden (including a 460kg (1000 lbs) personnel weight, full fuel and water tanks, specified load of hose and miscellaneous equipment), the vehicle shall have a load balance of 22% to 50% of total vehicle mass on the front axle and 50% to 78% of this mass on the rear axle.

Distribution of mass of 33% and 67% respectively on the front and rear axles is preferable for a vehicle having dual rear tires or tandem rear axles.

For a vehicle having tandem rear axles and dual tires on each axle, a loading of between 18% and 25% on the front axle with the balance of mass on the rear axles is permissible.

### **Road Tests**

#### **Acceleration Tests:**

- 2.1.1) From a standing start, the apparatus shall attain a true speed of 55 km/h (35 mph) within 25 seconds for Pumpers carrying up to 3,150 litres (700 gallons) of water.

For apparatus carrying in excess of 3,150 litres (700 gallons) or apparatus equipped with aerial ladders or elevating platforms, a true speed of 55 km/h (35 mph) in 30 seconds should be attained.

- 2.1.2) The vehicle should attain a top speed of at least 80 km/h (50mph).

#### **Braking Test:**

The service brakes shall be capable of bringing the fully laden apparatus to a complete stop from an initial speed of 30 km/h (20 mph) in a distance not exceeding 9 metres (30 feet) by actual measurement. The test should be conducted on a dry, hard surfaced road that is free of loose material, oil and grease.

### **Pump Performance Tests**

#### **Hydrostatic Test**

Recent evidence of hydrostatic testing of the pump for 10 minutes at a minimum pressure of 3,400 kPa (500 psi). APPLICABLE TO NEW OR REBUILT PUMPS ONLY (see 3.3).

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### Priming and Suction Capability Tests

#### Vacuum Test:

The pump priming device, with a capped suction at least 6 metres (20 feet) long, shall develop -75 kPa (22 inches of mercury) at altitudes up to 300 metres (1000 feet) and hold the vacuum with a drop of not in excess of 34 kPa (10 inches of mercury) in 10 minutes.

For every 300 metres (1000 feet) of elevation, the required vacuum shall be reduced 3.4 kPa (1 inch mercury).

The primer shall not be used after the 10-minute test period has been started. The test shall be made with discharge outlets uncapped.

#### Suction Capability Test:

The pump (in parallel or series) when dry, shall be capable of taking suction and discharging water with a lift of not more than 3 metres (10 feet) through 6 metres (20 feet) of suction hose of appropriate size, in not more than 30 seconds and not over 45 seconds for 6000 L/min (1320 Igpm) or larger capacity pumps. Where front or rear suction is provided on midship pumps, an additional 10 seconds priming time will be allowed. The test shall be conducted with all discharge caps removed.

### Pump Performance

#### Capacity Test:

Consists of drafting water (preferably with a 10 feet lift) and pumping the rated capacity at 1000 kPa (150 psi) net pump pressure for a continuous period of at least 1 hour.

#### Pressure Test:

Under the same conditions as in 3.3.1 above pumping 50% of the rated capacity at 1700 kPa (250 psi) net pump pressure for at least ½ hour

For additional information on the above noted tests and test procedures, the following documents provide useful data:

- Underwriters Laboratories of Canada (ULC) publication titled S515 Standard for Automobile Fire Fighting Apparatus, latest edition.
- Fire Underwriters Survey (FUS) publication titled Fire Stream Tables and Testing Data latest edition.

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- International Fire Service Training Association (IFSTA) publication titled Fire Department Pumping Apparatus, latest edition.
- National Fire Protection Association (NFPA) 1901 Standard for Automotive Fire Apparatus, latest edition.
- National Fire Protection Association (NFPA) 1911 Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus, latest edition.
- National Fire Protection Association (NFPA) 1912 Standard for Fire Apparatus Refurbishing, latest edition.

For further information regarding the acceptability of emergency apparatus for fire insurance grading purposes, please contact:

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**Appendix C**

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## TECHNICAL BULLETIN

### FIRE UNDERWRITERS SURVEY™

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#### LADDERS AND AERIALS: WHEN ARE THEY REQUIRED OR NEEDED?

Numerous standards are used to determine the need for aerial apparatus and ladder equipment within communities. This type of apparatus is typically needed to provide a reasonable level of response within a community when buildings of an increased risk profile (fire) are permitted to be constructed within the community.

Please find the following information regarding the requirements for aerial apparatus/ladder companies from the Fire Underwriters Survey Classification Standard for Public Fire Protection.

##### ***Fire Underwriters Survey***

Ladder/Service company operations are normally intended to provide primary property protection operations such as:

- 1.) Forcible entry;
- 2.) Utility shut-off;
- 3.) Ladder placement;
- 4.) Ventilation;
- 5.) Salvage and Overhaul;
- 6.) Lighting.

Response areas with five (5) buildings that are three (3) stories or 10.7 meters (35 feet) or more in height, or districts that have a Basic Fire Flow greater than 15,000 LPM (3,300 IGPM), or any combination of these criteria, should have a ladder company. The height of all buildings in the community, including those protected by automatic sprinklers, is considered when determining the number of needed ladder companies. When no individual response area/district alone needs a ladder company, at least one ladder company is needed if the sum of buildings in the fire protection area meets the above criteria.

The needed length of an aerial ladder, an elevating platform and an elevating stream device shall be determined by the height of the tallest building in the ladder/service district (fire protection area) used to determine the need for a ladder company. One storey normally equals at least 3 meters (10 feet). Building setback is not to be considered in the height determination. An allowance is built into the ladder design for normal access. The maximum height needed for grading purposes shall be 30.5 meters

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Exception: When the height of the tallest building is 15.2 meters (50 feet) or less no credit shall be given for an aerial ladder, elevating platform or elevating stream device that has a length less than 15.2 meters (50 feet). This provision is necessary to ensure that the water stream from an elevating stream device has additional "reach" for large area, low height buildings, and the aerial ladder or elevating platform may be extended to compensate for possible topographical conditions that may exist. See Fire Underwriters Survey - Table of Effective Response (attached). Furthermore, please find the following information regarding communities' need for aerial apparatus/ladder companies within the National Fire Protection Association.

**NFPA**

*Response Capabilities: The fire department should be prepared to provide the necessary response of apparatus, equipment and staffing to control the anticipated routine fire load for its community.*

**NFPA Fire Protection Handbook, 20th Edition** cites the following apparatus response for each designated condition:

**HIGH-HAZARD OCCUPANCIES** (schools, hospitals, nursing homes, explosive plants, refineries, high-rise buildings, and other high-risk or large fire potential occupancies):

*At least four pumpers, **two ladder trucks** (or combination apparatus with equivalent capabilities), two chief officers, and other specialized apparatus as may be needed to cope with the combustible involved; not fewer than 24 firefighters and two chief officers.*

**MEDIUM-HAZARD OCCUPANCIES** (apartments, offices, mercantile and industrial occupancies not normally requiring extensive rescue or firefighting forces):

*At least three pumpers, **one ladder truck** (or combination apparatus with equivalent capabilities), one chief officer, and other specialized apparatus as may be needed or available; not fewer than 16 firefighters and one chief officer.*

**LOW-HAZARD OCCUPANCIES** (one-, two-, or three-family dwellings and scattered small businesses and industrial occupancies):

*At least two pumpers, **one ladder truck** (or combination apparatus with equivalent capabilities), one chief officer, and other specialized apparatus as may be needed or available; not fewer than 12 firefighters and one chief officer.*

In addition to the previous references, the following excerpt from the 2006 Ontario Building Code is also important to consider when selecting the appropriate level of fire department response capacity and building design requirements with regard to built-in protection levels (passive and active fire protection systems).

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**Excerpt: National Building Code 2006**

### **A-3 Application of Part 3.**

In applying the requirements of this Part, it is intended that they be applied with discretion to buildings of unusual configuration that do not clearly conform to the specific requirements, or to buildings in which processes are carried out which make compliance with particular requirements in this Part impracticable. The definition of “building” as it applies to this Code is general and encompasses most structures, including those which would not normally be considered as buildings in the layman's sense. This occurs more often in industrial uses, particularly those involving manufacturing facilities and equipment that require specialized design that may make it impracticable to follow the specific requirements of this Part. Steel mills, aluminum plants, refining, power generation and liquid storage facilities are examples. A water tank or an oil refinery, for example, has no floor area, so it is obvious that requirements for exits from floor areas would not apply. Requirements for structural fire protection in large steel mills and pulp and paper mills, particularly in certain portions, may not be practicable to achieve in terms of the construction normally used and the operations for which the space is to be used. In other portions of the same building, however, it may be quite reasonable to require that the provisions of this Part be applied (e.g., the office portions). Similarly, areas of industrial occupancy which may be occupied only periodically by service staff, such as equipment penthouses, normally would not need to have the same type of exit facility as floor areas occupied on a continuing basis. It is expected that judgment will be exercised in evaluating the application of a requirement in those cases when extenuating circumstances require special consideration, provided the occupants' safety is not endangered.

The provisions in this Part for fire protection features installed in buildings are intended to provide a minimum acceptable level of public safety. It is intended that all fire protection features of a building, whether required or not, will be designed in conformance with good fire protection engineering practice and will meet the appropriate installation requirements in relevant standards. Good design is necessary to ensure that the level of public safety established by the Code requirements will not be reduced by a voluntary installation.

### **Firefighting Assumptions**

The requirements of this Part are based on the assumption that firefighting capabilities are available in the event of a fire emergency. These firefighting capabilities may take the form of a paid or volunteer public fire department or in some cases a private fire brigade. If these firefighting capabilities are not available, additional fire safety measures may be required.

Firefighting capability can vary from municipality to municipality. Generally, larger municipalities have greater firefighting capability than smaller ones. Similarly, older, well established municipalities may have better firefighting facilities than newly formed or rapidly growing ones. The level of municipal fire protection considered to be adequate will normally depend on both

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the size of the municipality (i.e., the number of buildings to be protected) and the size of buildings within that municipality. Since larger buildings tend to be located in larger municipalities, they are generally, but not always, favoured with a higher level of municipal protection.

Although it is reasonable to consider that some level of municipal firefighting capability was assumed in developing the fire safety provisions in Part 3, this was not done on a consistent or defined basis. The requirements in the Code, while developed in the light of commonly prevailing municipal fire protection levels, do not attempt to relate the size of building to the level of municipal protection. **The responsibility for controlling the maximum size of building to be permitted in a municipality in relation to local firefighting capability rests with the municipality. If a proposed building is too large, either in terms of floor area or building height, to receive reasonable protection from the municipal fire department, fire protection requirements in addition to those prescribed in this Code, may be necessary to compensate for this deficiency.** Automatic sprinkler protection may be one option to be considered.

The municipality may, in light of its firefighting capability, elect to introduce zoning restrictions to ensure that the maximum building size is related to available municipal fire protection facilities. This is, by necessity, a somewhat arbitrary decision and should be made in consultation with the local firefighting service, who should have an appreciation of their capability to fight fires.

The requirements of Subsection 3.2.3 are intended to prevent fire spread from thermal radiation assuming there is adequate firefighting available. It has been found that periods of from 10 to 30 minutes usually elapse between the outbreak of fire in a building that is not protected with an automatic sprinkler system and the attainment of high radiation levels. During this period, the specified spatial separations should prove adequate to inhibit ignition of an exposed building face or the interior of an adjacent building by radiation. Subsequently, however, reduction of the fire intensity by firefighting and the protective wetting of the exposed building face will often be necessary as supplementary measures to inhibit fire spread.

In the case of a building that is sprinklered throughout, the automatic sprinkler system should control the fire to an extent that radiation to neighboring buildings should be minimal. Although there will be some radiation effect on a sprinklered building from a fire in a neighboring building, the internal sprinkler system should control any fires that might be ignited in the building and thereby minimize the possibility of the fire spreading into the exposed building. NFPA 80A, "Protection of Buildings from Exterior Fire Exposures," provides additional information on the possibility of fire spread at building exteriors.

The water supply requirements for fire protection installations depend on the requirements of any automatic sprinkler installations and also on the number of fire streams that may be needed at any fire, having regard to the length of time the streams will have to be used. Both these factors are largely influenced by the conditions at the building to be equipped, and the quantity and pressure of water needed for the protection of both the interior and exterior of the building must be ascertained before the water supply is decided upon. Acceptable water supplies may be a

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public waterworks system that has adequate pressure and discharge capacity, automatic fire pumps, pressure tanks, manually controlled fire pumps in combination with pressure tanks, gravity tanks, and manually controlled fire pumps operated by remote control devices at each hose station.

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## Appendix D

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## Questions from November 25 Report, Previously not answered

### Questions from Councillor Kirwan

#### 11. Question

Please provide the total amount of money that has been saved as a result of tenders coming in under the estimated amounts that were anticipated. From what I have seen over the previous two years is that many tenders come in with bids that are quite a bit lower than what was budgeted. It would seem to me that the savings from those low bids should be significant and should allow for the acceleration of the purchase without the need to take funds from the tax rate stabilization fund, which should be used only in exceptional circumstances.

Answer:

Consistent with the Capital Budget Policy surplus funds in a tender are either transferred to the appropriate Capital Financing Reserve Fund or are applied to projects that have actual or anticipated over-expenditures.

#### 13. Question:

With respect to the Proposal regarding the swimming lesson fees, I would like to know why you used the family membership fee of \$960 rather than the fee of \$750.

The Family Membership Fee of \$960 is a "Squash Membership Fee". It includes two adults and two children mainly because of the capacity of the squash courts. Swimming lessons are only applicable to children 12 and under. For most families interested in swimming lessons, this is not the membership that is purchased.

Most families with children who are interested in swimming purchase the General Membership for Families at \$750. With this membership the entire "immediate family" is included, so there is no limit on the number of children who can be on this membership. This is the one that parents purchase if their children are interested in participating in five sessions during the year and only if they have two or more children who also want to go to public swimming from time to time. This is the membership which encourages adults to make use of the facility since the "adults" are basically included free of charge, and not the other way around.

So, using your example of \$790 for two children enrolled in five sessions each, the general family membership is less expensive and offers a discount of \$40, but has the added advantage of the fact that the parents have paid in advance for the swimming lessons so it is guaranteed income for the facility. It was an incentive for parents to pay in advance so that the facility knew they would have enough revenue to pay for the swimming programs.

Keep in mind also, that there are many people purchasing general family memberships who have less than two children, but purchase the membership so that the adults have use of the facility.

So "every" family membership includes a portion that is for the swimming program. If you decide to eliminate the swimming lessons from the membership fee, then you "must" reduce "all" family memberships by an amount that is determined to be allocated to supporting the swimming lessons. None of the family memberships can remain if you remove that element, and if you reduce the family membership you will have to reduce all other memberships.

This is historically how the membership rates were established back in the 1980's when the facility was built. The cost of providing children and young families along with older adults would be spread across all membership fees, but they would be kept low enough to encourage participation and make these programs affordable for everyone. You cannot expect to make an extra \$22,000 in 2017 and \$67,500 in 2018. Parents will not purchase a family membership that is set to include five sessions. They may just enroll their children in two or three sessions or they may also just take them to public swimming. The loss of revenue will be catastrophic from the decline in general family memberships; the decline in the number of children enrolling in swimming lessons; and from the reduction in family memberships that no longer contain what you have determined to be a potential \$790 value.

So, please let us know how you came up with increased revenue of \$22,000 in 2017 and \$67,500 in 2018 and also let us know what the new membership levels are anticipated to be.

The answer to the above question is critical before we can make a decision on your proposal because the consequences of a futile attempt at increasing revenue may turn out to be worse than you could ever anticipate.

Answer:

The 2017 revenue forecast is based on the new fee applying for the equivalent of  $\frac{1}{4}$  of the year, while the 2018 revenue forecast reflects a full year of revenues. Staff believe the forecasts are reasonable. Fees are designed according to anticipated cost recovery levels and Council's judgment regarding the appropriate balance between individual and community benefit associated with a user's access to a public facility/program. An alternative location is the YMCA, which would charge \$1,640 for equivalent access. Staff used the HARC membership fee of \$960 for illustrative purposes only to show the gap between proposed prices and a reasonable market alternative like the YMCA. Even at the recommended prices, the charge is still lower. Other municipal facilities charge separately for swimming lessons. If Council chooses to include swimming lessons in the HARC membership, staff would recommend adjusting the membership fees.

## **Questions from Councillor Reynolds**

### **18. Question:**

**Why do I have two lists of widely varying tax rates?**

Answer:

Please refer to the attached file "Q18. Tax Rates" provided by Councillor Reynolds. The first page shows the 2016 municipal portion of the final tax rates for CGS.

The second page reflects the 2015 total tax rates for CGS by area. This includes both the municipal and education tax.

**19. Question:**

**Why should we be increasing infrastructure budget to historical highs when there is such a backlog of Council-approved projects that have not yet seen design engineering or land-taking activities, that are not shovel-ready nor prepared for submission for funding from other levels of government?**

Answer:

Although Council generally is made aware of a specific infrastructure project, and approves that project, in one budget year, the implementation of any specific capital project can require multiple years to complete. This is particularly necessary where a number of engineering or planning studies are required before construction can commence. Generally speaking, most of the City's Infrastructure projects are designed, tendered and implemented in a single budget year cycle. As a rule of thumb, the greater the complexity and the larger the project, the greater the possibility that a project or program will require multiple years to implement.

It should also be noted that all available studies on the condition of our existing infrastructure and all available master plans describing the long term growth needs of our community, point to a shortfall in available capital resources. As Council approves additional resources to build, repair or replace infrastructure, staff will develop business plans to ensure the infrastructure gets constructed according to a reasonable schedule. One such business plan has been prepared within this budget cycle to address engineering resources necessary to ensure the effective delivery of the capital program over the next few years.

**21. Question:**

**Why is Infrastructure proposing to buy 8 new plows this year? Would six do?**

Answer:

Acquiring the 8 snow plows is a capital purchase designed to reduce the risk that service levels will not be met due to equipment failure. The equipment to be replaced has exceeded its useful life and is unreliable. Replacing the plows is the lowest-cost approach to reliably meet service expectations

The new plows will be more reliable and available to public works operations staff to perform snow plowing activities. If fewer plows are purchased to replace the existing older vehicles, then the fleet of plows will be less reliable and the newer equipment will be used at a higher rate, leading to a faster depletion of its useful life. When conventional City-owned plows are not available the operation uses contractor vehicles and other vehicles that may not be ideally suited for winter operations. The consequence is an operation that may take additional time to meet desired service levels, or additional costs to use less efficient City vehicles or Contractor vehicles.

The proposed purchase of new snow plows is intended to reduce the risk of over expenditures to meet Council approved service levels and increase the probability that public works staff will achieve desired service levels. Purchasing fewer plows will result in a higher risk of over expenditures in operating and fleet services budgets and a higher risk that service levels will not be maintained.

**23. Question:**

**In Council's Strategic Plan, downtown development was the number one stated objective. Why has funding for the CIP been cut back so drastically?**

Answer:

Funding for the CIP has not been cut back. To date, Council has only approved the Downtown CIP and has not allocated any funds. Similarly, there has been no approved funding to date for any of the other CIP's.

The business plan in the proposed budget establishes an operating budget that can apply to all of the approved CIPs that exist at this time. Until we receive applications for projects within an approved CIP, it is not known if the funds in this business case will be adequate. If the total value of applications exceeds available funds, staff would seek direction from Council for alternative funding arrangements.

**25. Question:**

**How can we ensure that what we are already paying for in winter maintenance is done in a better way that meets citizens' expectations i.e. sidewalk maintenance, fire hydrants marked, bus shelters cleared, cul-de-sac snow clearing, centre turning lanes cleared?**

Answer:

Winter Control Operations are monitored closely to ensure compliance with minimum maintenance standards and Council approved service levels. Although weather conditions are extremely variable and result in varying response times, there are few exceptions to our compliance with the approved service levels. These few exceptions are normally due to extreme weather conditions that exceed the capacity of our operational systems and resources.

**27. Question:**

**Why are we holding some of our big projects to such intense scrutiny and diligence (i.e. event/entertainment centre), but not others i.e. Place des Arts?**

Answer:

Staff have been undertaking due diligence on each of the four projects in a similar manner. The Place des arts project is not a direct municipal project but detailed information has been requested of the proponent and provided to Council in a series of reports, along with additional information provided in the Business Case that is included in the 2017 Budget document.

The other large projects are at earlier stages of development. Page 231-232 of the 2017 Budget provides an update about each project.

Generally the information required to support Council's decision about any capital investment reflects judgment regarding the level of risk and anticipated benefits associated with each funding request. Large scale projects with relatively large investment requirements that are anticipated to have long-term consequences on either (or both) the community's quality of life and financial condition are subject to due diligence steps that help Council have confidence its decision is based on sufficient, appropriate information.

**28. Question:**

**Why can't we set the water/wastewater rates for 5 years, instead of one painful year at a time?**



Answer:

It is certainly feasible and advantageous to establish a water/wastewater rate increases for 5 years. Ideally this would include consideration of a long term financial plan and review of capital investments. Where utilized by other municipalities, this process has closely followed consideration of a long term Master Plan, an up to date Asset Management Plan, and a long term financial plan. All of these activities are scheduled for 2017, and it would be appropriate to consider this model of establishing water rates once these details are available.

**29. Question:**

**Why are we proposing to give the Police Dept. \$18.8M with no real business case? What benefit will taxpayers derive here? How soon before they outgrow this facility? Why not go a bit more long-term and give them a proper facility that will serve all their needs for many years to come? Why not work with Fire and Paramedic Services for a shared location? Where is the business case? How do we vote on this matter?**

Answer:

See attached response from Police Services - Q29,61. Police Board Budget

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**Questions received after November 25**

**Additional Questions from Councillor Kirwan**

**30. Question:**

**With respect to the Winter Sidewalk Maintenance, we mentioned that it might be necessary to begin clearing sidewalks in areas that are used by older adults when the snowfall reaches 4 cm. We need to clean some of the sidewalks much faster because of the number of older adults using walkers and scooters. What would the cost of this amount to?**

Answer:

It is difficult to calculate the cost for this service level without extensive analysis or further direction / clarification from Council. Some of the factors to consider can be summarized as follows. Sidewalk maintenance follows specific beats in a specific pattern. If it becomes necessary to perform maintenance in designated areas prior to completing the balance of the conventional beat, this might result in additional equipment and resources. Alternatively, Council may consider a lower service level in areas that are a lower priority. Another consideration is the time of response - service levels for sidewalk maintenance are currently similar to approved levels for Class 4 to 6 roadways, and this results in sidewalks being completed with first pass approximately 24 hours following the end of a storm with at least 8 cm of snow. Changing sidewalk maintenance response times to a shorter return period will require significantly more equipment and resources to meet these service levels. Another consideration is determining which sidewalks are actually a priority for older adults. It would be difficult to know what areas of the City require priority maintenance, and whether these priority areas might change from year to year. There may be an opportunity to develop a priority system that is not based entirely on the presence of older adults. Developing a priority system is a scheduled activity for 2017.

**31. Question:**

**How are we going to address the business cases?**

**Will we be discussing them one at a time and voting on them individually? Or will we be voting on them en masse?**

Answer:

There is a separate motion presented in the staff report on the budget that recommends approval of the business cases. Where a councilor believes a particular business case should be considered on its own, staff recommend that the motion be amended to exclude/adjust the subject business case.

**32. Question:**

**With respect to the reduction of \$50,000 in funding provided to the Social Planning Council, please explain what tasks the staff plan on performing in house that the Social Planning Council is currently performing and explain why staff feels that they would be able to leverage any more value for money towards social inclusion and poverty reduction initiatives than is currently being provided through the Social Planning Council? In other words, by reducing the ability of the Social Planning Council to continue with their own programs in the areas of social inclusion and poverty reduction, which often requires time during the evenings and on weekends, how does staff expect to be able to take on these initiatives and generate the kind of volunteer commitment, leverage community sponsorships/funding/support, and also help community organizations seek their own funding from various levels of government. Reducing \$50,000 from the budget of the SPC will have a tremendous impact on the capacity of the SPC to work with the community, and so please tell us what staff intends to do internally that will replace what the SPC will "not" be able to do as a result. The SPC does not just fill out applications for funding. The SPC actually goes out into the community to take action on social inclusion and poverty reduction. I look forward to seeing what staff feel they can do internally that the SPC is currently doing.**

Answer:

The original \$50,000 allocated to the SPC was for the organization's administrative costs. The intention was to support efforts in the area of social planning advocacy and arms length social mobilization. The second contribution of \$50,000 became permanent in 2009 and was intended to support the social inclusion of the Healthy Community initiative.

The CGS internal divisions, such as Planning , Community Development, as well as other community partners will work collaboratively to identify community priorities, and collect baseline data that will assist in the Healthy Community , Quality of Life and Place. Redirection of SPC funds is not required by the City to perform this work as it can be done in house.

The intent is to reinvest the \$50,000 from SPC into direct client programming that focuses on programs in the areas of social inclusion, poverty reduction. As such, the funds can be matched with provincial dollars so there is no loss of funding to the City overall. By example, a program can be introduced in a neighbourhood that would benefit from a poverty reduction initiative. I.e. Children's programming,

**33. Question:**

**I would like the Auditor General, Mr. Ron Foster, to provide his opinion on the Community Improvement Plan proposal that is listed under the Business Plan section of the Budget. Based on my growing understanding of "bonussing", the Ontario Municipal Act prohibits the giving or lending of any municipal property, including money, guaranteeing borrowing, leasing or selling any municipal property, or giving a total or partial exemption from any levy, charge, etc. I know that we have had a Community Improvement Plan in place for a while, but as I examine what we are doing, it does appear to be giving a special benefit to some commercial entities that are not available to other commercial entities that are in direct competition with those favoured entities. Please respond to this concern.**

Answer:

Community Improvement Plans fall under section 28 (6), (7) or (7.2) of the Planning Act and are specifically exempted from the section 106 restrictions of the Municipal Act that prohibit a municipality from assisting directly or indirectly any manufacturing business or other industrial or commercial enterprise through the granting of bonuses for that purpose.

The Auditor General's Office obtained input from Legal Services and Planning Services when preparing this response.

**34. Question:**

**Whereas the Finance & Administration Committee directed staff to receive and evaluate all grant applications, reporting back to Council with their recommendations, shouldn't we wait for the report from staff in January 2017 before we consider reducing the budget of the Social Planning Council since their grant application is expected to be for \$100,000?**

Answer:

Council could elect to take this approach, although staff believe the recommended Business Case is reasonable. However, it is accurate to note that the Social Planning Council is included with the organizations that will be applying for the grant evaluation.

**35. Question:**

**I don't see where we will be provided time to question the overall budget during the Finance meeting on December 6, 2016.**

**There are a lot of motions that we are being asked to approve as part of the Report, but what is the process for Councillors bringing matters to the floor for discussion? If we pass the motions during the Finance meeting, does this mean we will not be discussing them on December 13?**

**Do I assume that for each suggested change we want to make to the budget we will have to introduce an "amendment" and vote on them individually?**

**Are we "pulling" various sections of the budget that we want to address, or will the Chair be going page by page or section by section and asking if anyone has any questions or amendments to propose?**

**Do we each come in with our own list of pages and items that we want pulled for individual consideration?**

**When will we be voting on the Business Case items?**

**Anything you can provide that will clarify this will be helpful**

Answer:

Council provided direction to staff in August regarding its expectations for the 2017 budget. It received an update from staff in October regarding the status of work then underway to fulfill the budget directions and sought feedback regarding additional, or changed, directions. Staff presented a recommended budget at the November 15 Finance & Administration Committee meeting that fulfills the directions Council provided.

Councillors were encouraged to review the budget over the past three weeks and use a special email address to make inquiries of staff regarding the budget and, especially, to advise staff if there are amendments that could be introduced. To date, staff have received over 80 questions.

Amendments can be introduced at the meeting regarding any aspect of the recommended motions. It is not anticipated that there will be a "page by page" review. The motions in the recommended staff report were written in contemplation of the committee considering sections of the budget with each motion and that where committee members would like to introduce an amendment about that section of the budget, they will do so when that motion is on the floor for consideration.

**36. Question:**

**Please refer to the answer to Question 5 from the first document that was provided last Friday. You have shown how much was taken from the Tax Rate Stabilization Reserve to cover the deficit in 2013 to 2016. What I would like to know is how the money ended up in the Tax Rate Stabilization Reserve? In other words, how does money get placed in the Tax Rate Stabilization Reserve? I would like to see a complete accounting list of the deposits and withdrawals to that fund for the past four years. It seems as if we must have a significant amount in the TRS Reserve now since we are being asked to move out \$1 million to fund a capital purchase.**

Answer:

In accordance with the Reserve and Reserve Fund By-Law the Tax Rate Stabilization Reserve provides for year to year variances in the operating budget. Half of any annual surplus shall be credited to this Reserve and half of any annual deficit shall be charged to this Reserve. This Reserve can also be used to fund one-time expenditures that would otherwise be funded by the taxation levy, as approved by Council.

Appendix Q36,39. Tax Rate Stabilization summarizes the activity in this reserve over the last four years.

**37. Question:**

**With respect to Question #6, I do not see any budget line for Court Services. I see other revenues, but the amount is greater than the net for the Provincial Offenses revenue and it is not enough for the total POA Revenue. Please explain the breakdown of other revenue and also explain what is contributed to reserves in on Page 72.**

Answer:

The revenue from POA fines net of total disbursements as shown in the response to Question #6 above are recorded in the "Other Revenues" category in Administrative Services. Additional revenues in this category are as follows.

- Marriage Solemnization
- Costs recovered for Legal Services
- Fees recovered from the Airport for services provided by CGS

Contributions to Reserve and Capital within Administrative services are as follows:

- Provision to the Election Reserve
- Contributions to Capital envelopes

**38. Question:**

**With respect to Question #8, please let me know where we add the DC revenue to the budget summary. Where is it included in the operation budget or the capital budget? My understanding is that it is not included anywhere in the budget but is allocated to the capital amounts during the year as it is collected. Please confirm or explain.**

Answer:

Further to the response to question #8, DC revenues are included in the 2017 Capital and Operating budget.

- South Branch Library – page 242, 254, and 258 (see note 1 on the respective pages)
- Gerry McCrory Countryside Arena – page 242, 254, and 258 (see note 1 on the respective pages)
- Transit Garage at 1160 Lorne St – page 87 (DC amount within the Contribution from Reserve and Capital amount)

DC revenues are used to fund prior, current, and future year growth related costs, which may not be included in the current year's capital budget. These revenues are not shown as a funding source for current year capital projects as the amount collected in any given year is based on development which varies year to year. Also, revenues collected are only earned when growth-related costs are incurred. Therefore, when the Capital Budget is developed, projects with a growth component are originally funded from either the tax levy or W/WW user fees. When the expenses are incurred, and the DC revenue is earned, these funds offset the original funding source which is then contributed to the reserve funds to be used towards new capital projects as approved by Council.

**39. Question:**

**With respect to Question #12, you mention year end surplus from operating funds being transferred into reserves for future years. It would be important for us to know the amount of the reserves for the past four years. Our budget is based on a year-over-year budget, without taking into consideration surplus amounts in operations. If we have a lot of surplus in any year, then perhaps the initial budget amount is too high to begin with. Please provide some information on this.**

Answer:

The response to question #6 shows that the City has been in a deficit year end position for the past few years, and is projecting a year end deficit for 2016. In accordance with the Reserve and Reserve Fund By-Law, any year end surplus will be contributed to the reserves at year end, and any year end deficit will be funded from the same reserve at year end.

Appendix Q36,39. Tax Rate Stabilization summarizes the activity in the Tax Rate Stabilization Reserve over the last four years.

**40. Question:**

**In the Business Case for funding for the Place des Arts, there are some comments that I do not feel are appropriate and I would like an explanation.**

In order for Place des arts to be eligible for capital project funding from the provincial and federal governments, a commitment is needed from the City in the form of land and capital support. It is my understanding that City Council has already made the commitment and that advancing the funding and land transfer is conditional upon the group securing funding from the other two levels of government.

**Why is staff recommending that we increase the 2017 municipal tax levy to generate the first \$2 million of funding. Why would we consider transferring the ownership of the land prematurely without knowing if the organization is going to receive funding from the other two levels of government? We have sufficient reserve funds to provide as security to back our commitment. Why would staff imply that if we decline this request it would be difficult for the project to proceed, or that the City may also risk reputational damage in declining the request, and the project may be viewed as a missed opportunity for the community if it did not proceed? We have moved a motion to commit to the project, but only if funding comes from the other two levels of government. Do you not think that by putting it to Council in the business plan the way it is written, you are putting a gun to the head of Councillors?**

Answer:

At present, the Place des arts has not received a formal commitment of funding or land from the City of Greater Sudbury. Council endorsed the project in April and, in September, Council reviewed a business case and agreed to consider a formal financial commitment as part of the 2017 Budget.

Should Council make a formal financial commitment this month, it would be conditional and would not be advanced until all funding is in place. The September report incorporated the following language around this point: that the project scope must remain as presented, and reductions to the City's contributions will be prompted if changes occur in the scope of project of greater than \$2 million.

It is at Council's discretion to determine a funding source for the \$5 million. Funds could be raised through the taxation levy which would require an additional 0.8% increase in 2017 to generate the \$2 million required. Additionally, external debt may also be used to generate these funds.

**41. Question:**

**On Page 235, with respect to the Four-laning of Municipal Road 35: Estimated cost: \$33.2 million. This proposed project is to four-lane the remainder of MR35, which connects Sudbury with Chelmsford, Dowling, Levack and Onaping. The City will complete detailed engineering for this project during 2017 with the funds previously approved in the 2016 Capital Budget in order for this project to be eligible and shovel ready for construction in the next round of federal infrastructure funding application intake. According to the Budget document Construction is proposed to begin during 2018, with assumed funding from senior levels of government and the City obtaining external debt financing to fund its portion of the project. At this point, what is the amount that the City would need to debt finance to fund our portion?**

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**42. Question:**

**On Page 235, with respect to the Reconstruction of Lorne Street: Estimated cost: \$24.9 million. This project will reconstruct the remaining part of Lorne Street in 2018. The City will complete the**

initial portion during 2017 based on the funds identified in the 2016 Capital Budget. Funds identified in the 2017 Capital Budget is to complete detailed design engineering so that this project is shovel ready for the next proposed round of federal infrastructure funding application intake. Construction is proposed to commence during 2018, as shown in the 2018 Capital Outlook, with assumed funding from senior levels of government and the City obtaining external debt financing to fund its portion of the project. At this point, what is the amount that the City would need to debt finance our portion?

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**43. Question:**

The resolution #6 being put forward on December 6 is "That a special capital levy of 1.5% be used as an investment towards the City's aging infrastructure to fund the projects described on page 239 of the 2017 budget document." The wording on page 239 makes reference to an annual increase in capital funding or an additional capital levy that could be used to fund specific projects in 2017, or be used as debt repayment to obtain up to \$50 million of external debt. As the motion is currently worded, this special capital levy appears to be a permanent increase in capital that will remain as part of the base budget moving forward. Could you explain if that is the intent? In other words, if we do nothing in addressing the budget in 2018, this amount will remain available for specific projects in 2018 or as a debt payment? Or, is this a "one time" levy that will disappear after 2017?

Answer:

The additional capital levy is at the discretion of the Committee to be permanent or one-time funding.

If the Committee approves the levy as one-time funding, then the \$3.6 million will be used towards the projects listed on page 239 of the budget document. This will result in a \$3.6 million tax levy increase in the capital envelopes for 2017 with a corresponding decrease of \$3.6 million in the 2018 capital envelopes as it is for one year only.

If the Committee approves the levy as permanent funding of \$3.6 million to the capital envelopes, this amount will still be used towards the projects listed on page 239 of the budget document in 2017. As this is a permanent increase, the funds will remain in the capital envelopes for future capital budgets to address the infrastructure deficit. This will be an addition to the base budget in 2017, therefore, it will not require tax levy increases in future budget years.

Alternatively, if the Committee uses the \$3.6 million to obtain external debt financing, the additional levy will be a permanent increase as the funds will be required for the annual debt repayments.

**44. Question:**

The Budget 2016 document contained a section on Reserves and Reserve Funds that included descriptions and projected balances of all of our reserves and reserve fund envelopes. Could you explain why this was not included in the 2017 budget document? It was a valuable source of information.

Answer:

The budget document has changed from versions presented in prior years. This document emphasizes strategy and provides more information to illustrate the relationship between services, service levels

and costs. The descriptions and most recent audited reserve fund balances have been presented to City Council with the most recent report in June 2016 that included balances as of December 31, 2015. The actual 2016 balances will be presented in June 2017 at an Audit Committee meeting.

#### **Questions from Councillor Sizer**

##### **45. Question:**

**In several instances throughout the budget document I notice increases/decreases in line accounts. The differences are calculated using budgeted amounts from 2016 not projected actuals, are used in determining the budget change. Why do we use this method?**

Answer:

The change in budgeted amounts reflects the increased amount to be funded from the taxation levy as seen on page 48 of the budget document. This is how the proposed tax rate increase is determined.

It is important to note that directions to staff called for 2017 budgets to be based on projected 2016 actual expenditures, adjusted for anticipated workload volumes.

##### **46. Question:**

**Fleet services has been over budget in the last 2 years. We (Council) have seen our fleet costs identified as comparators for validating additional cost to a recent contract let.**

**Part of the deficit for fleet is the fact that beyond regular maintenance to our internal customers, if vehicles had damage incurred due operator or Dept. negligence, the costs of extraneous damages were absorbed by Fleet.**

**It is my understanding operating depts. will now be responsible for the cost of these additional repairs. Do we have a breakdown of what the total cost of these types of repairs were in 2015 and projected for 2016?**

Answer:

Fleet does track what it considers to be preventable damage. (i.e damage beyond normal repairs and maintenance). In 2015 and 2016 these costs were roughly \$200,000 per year. Given the amount of mileage and work under extreme conditions that City crews perform, it would be challenging to eliminate these costs in their entirety.

These costs continue to be absorbed by Fleet and form part of the Fleet operating deficit. Transferring these costs to the operating department responsible enhances accountability reporting but does not necessarily eliminate the costs.

#### **Questions from Councillor McIntosh**

##### **47. Question:**

**What is the proposed 2017 deficit/surplus planned for the Sudbury Community Arena?**

Answer:

The 2017 proposed budget for Sudbury Arena is a subsidy of \$386,029 net of revenues.

##### **48. Question:**



### **Greater Sudbury Winter Carnival**

**Why can't these funds be found in the collective HCI funding? (Other city wide initiatives have come from this funding source) OR as part of the proposed application process for Community Partnership Grants? Something like this is a great idea but the municipality should be partnering with a community group on events like this.**

Answer:

Council direction would be required to use the HCI dollars on an annualized basis. Currently the by-law does not speak to annualized funding, but the by-law quotes the following:

*Granting of assistance in any one year is not to be interpreted as a commitment to future years' funding*

Funding the Winter Carnival as an equal allocation of \$1,250 from each ward could be accomplished with Council approval. There is no current process, nor budget for new grant applications.

### **49. Question:**

**"New Tax User Fees"**

**What is a Farm Debt Letter? (pg 145)**

Answer:

The Farm Debt letter is sent to comply with Federal legislation.

Federal legislation dictates that anyone in Canada who has an interest in any farm property anywhere in the country, is entitled to credit counseling when in financial difficulty. As such, municipalities in Ontario are obligated to notify debtors within their municipality of this counseling availability regardless of whether or not the property that is subject to tax arrears in the municipality is a farm or not. For example, a person who has serious tax arrears on a home in Sudbury is entitled to credit counseling if they have a part ownership in a family farm in Saskatchewan. The farm debt letter must be sent prior to a municipality registering a lien on a property for tax arrears. Failing to do so, could negate or delay the municipality's ability to recover the tax arrears during a public tax sale.

### **50. Question:**

**"HARC Swimming Lesson Fees"**

**How much is the Howard Armstrong Centre currently being subsidized? 2014, 2015 budgeted for 2016? (pg 147)**

Answer:

Actual subsidy is the net tax levy cost:

- 2014 was \$759,392
- 2015 was \$676,432.
- 2016 ( projected) is \$607,089
- 2017 proposed budget is \$662,607 without consideration of the budget option

### **51. Question:**

**"Increase in Recreation Summer Program User Fees"**

**The plan speaks to “achieving 86% net operational cost recovery” What costs are being recovered? Beyond salaries to deliver the programs, does this recovery include a portion of the cost of maintaining the facilities used? (pg150)**

Answer:

The 86% cost recovery target for the summer program was approved by Council without consideration of the facility costs. Therefore to remain consistent only direct program costs such as wages, busing and program supplies were used in this calculation. Capital costs for replacement and maintenance of municipal facilities have never been considered in user fees, although this should be considered in future user fee bylaws.

**52. Question:**

**“Accelerate the Purchase of 4 Multi-Function Plows”**

**2015 had a significantly lower deficit than previous years. What is forecasted for 2016 or where are we to date? (pg 173)**

Answer:

The estimated deficit for Fleet in 2016 is \$280,000. The deficit was significantly lower in 2015 as Fleet management did an excellent job in achieving efficiencies in parts procurement and taking advantage of manufacturers warranties.

**53. Question:**

**“Add a Dock at Laurentian Beach: Val Caron”**

**Can we have a map indicating where the existing dock is located and where the proposed dock is to be installed? (pg 182)**

Answer:

Please see attached Q53. Dock location map

**54. Question:**

**“Capital Project Delivery Resources”**

**The Recommendation speaks of “capital allocations to retain additional staff for a limited period of five years” yet the “Operating Revenue/Expenditure speaks to a duration of “one time” for \$406,325 in 2017. What happens in 2018-2021? (pg188)**

Answer:

The budget enhancement option will draw from uncommitted capital reserves for 2017, split between water/wastewater, and roads. For 2018 and subsequent years the financial requirements would be identified within the normal capital envelope for each of roads and water/wastewater.

**55. Question:**

**“Enhanced Winter Sidewalk Maintenance”**

**Recently, On Oct 4, 2016 Finance and Admin Committee discussed this topic. (pg197)**

**From the Minutes:**

**“Report dated July 21, 2016 from the General Manager of Infrastructure Services regarding Sidewalk Winter Maintenance Report. Councillor Jakubo moved that item R-1 be deferred to budget discussions, with a request for a business case analysis which includes the themes discussed, to be presented at that time”.**

**We’ve been told that the sidewalk plowing routes remain same from pre-amalgamation. The conversation at the meeting of Oct 4th led us toward developing a “Sidewalk Priority Index” which could inform us as to where we could/should commit our sidewalk snow plowing resources and that we could see an index that we could work with in 2017.**

**Why is there no mention of this in the business plan?**

**Answer:**

Prioritizing sidewalk maintenance in accordance with the Sidewalk Priority Index for constructing new sidewalks was discussed at the previous Council meeting. It was agreed that the Sidewalk Priority Index would be presented to Council in early 2017, once the Active Transportation Coordinator has begun work and has had a chance to review the work completed to date.

**56. Question:**

**Can we see a/the Business Plan for the Elgin Greenway?**

**Answer:**

This response is under development and will be provided in the next edition of the Q&A document.

**57. Question:**

**Questions from Sustainable Mobility Panel Members:**

**They see the 2017 increase for Cycling Infrastructure and are asking if the previous year’s funding is still in the "pot" and what previous year's money has been spent on.**

**Could we get an accounting of the budgeted amounts from 2015: \$500k, 2016: \$800K?**

**Can we also have the current capital remaining balance of the Cycling Infrastructure Capital?**

**Have the balance of funds from 2015 & 2016 been allocated to specific projects?**

**Answer:**

The balances in these two years remain with the exception of approximately \$60,000 of committed funding for an engineering study to review the Paris/Notre Dame corridor for cycling infrastructure study. Therefore, approximately \$1.24M remains in these accounts.

**58. Question:**

**Capital Roads Detail: “Intelligent Transportation System”**

**What is this? (pg 246)**

**Answer:**

As part of the PTIF Funding program the City is proposing to undertake an intelligent transportation system study to monitor and proactively facilitate the movement of people, vehicles, and goods throughout the transportation network. This will provide active accurate, up-to-date and timely information to transit to plan and schedule their operations based on travel time and provide the opportunity to install transit priority signals at key locations in the transportation network.

**59. Question:**

**Health and Social Services: "Pioneer Manor: Paving and lining of Parking Lot \$100,000. Note 1: parking lot redevelopment is required so that bed redevelopment construction can occur on existing parking lot."**

**At the May 31, 2016 meeting of City Council we received a report "Pioneer Manor Bed Redevelopment" for Information Only. We have not made the decision to redevelop the B and C beds to A beds. Furthermore the following motion was passed at the same meeting:**

**"Councillor McIntosh requested a report regarding Pioneer Manor and the obligations of the Municipality in regard to long term care".**

**To date no report has been received by Council.**

**Question: Why are we budgeting for a parking lot prior to the requested report coming back to Council or a Council decision to move forward with Bed Redevelopment?**

**Answer:**

The 2017 Capital Budget allocation for paving and lining of parking lot has a dual purpose. The Home has, over the past few years, been experiencing pressures as it relates to the amount of parking spaces. The current lot is not keeping up with the demand from staff, visitor or collocated tenants on the campus. The addition of a new lot on the south end of the property is required whether or not the bed redevelopment project is approved. If bed redevelopment is not approved, the existing lot will need to be paved and lined and the new lot will continue to move forward to accommodate the current shortages. If the bed redevelopment is approved, the new 122 bed wing is slated to be built on the existing parking lot. The phased approach of the new lot takes the build into consideration and will be sized in accordance.

**60. Question:**

**Watermain Priority Projects:**

**Recently, CGS received \$10.5M from the Federal and Provincial Governments for Water and Wastewater infrastructure. I don't see the main water line on First Ave in Coniston in the Watermain Priority Projects. Where is it, or did the funding announcement come too late to include in the budget book?**

**Answer:**

The Capital Projects that include funding from the Clean Water Wastewater Fund are listed on page 297 (Water projects) and page 303 (Wastewater projects). The list on page 297 includes watermain work at Balsam and First Avenue in Coniston in the amount of \$3.87 million.

**61. Question:**

**The Police Board is requesting a new building and in effect more space. What will be the impact on the Police Board operating budget once the proposed new building becomes operational?**

**Answer:**

See attached response from Police Services - Q29,61. Police Board Budget

**62. Question:**

**With regard to the capital budget request for a new aerial truck for the fire department.**

- a. How many calls does the fire department respond to annually?
- b. How many of these annual calls are building fires?
- c. How many of the building calls in #2 above require the resources of an aerial truck? I understand that all calls are not equal so, if possible and to provide context, if you could attach a dollar value to the calls that the aerial truck attended, that would be great.
- d. Can we have the 2016 report on the aerial truck resent to us?

Answer:

- a. The 2015 Response numbers for the GSFS was 4,327 incidents. The 2016 numbers Jan to Oct are 3,312, with a projection for the final numbers to be 4,252.
- b. In 2015, we responded to 205 structure fires with a dollar loss estimate of \$4.5 Million, and in 2016 we have attended 236 with a dollar loss estimate of \$10.9 Million to date. Note that the dollar loss figures represent a dollar loss, and not the total MPAC valuation of the properties attended. For example, the Gardewine (20 Duhamel Rd. in the Walden Industrial Park) fire had a reported estimated dollar loss of \$1.0 Million (including the vehicles, equipment and chattels) , which is a fraction of the current MPAC valuation of \$2,254,000 for the building alone.
- c. It is advisable to have an aerial truck at all of the fires identified. Both the National Fire Protection Association (NFPA), and the Fire Underwriter's Survey (FUS) mandate an aerial truck response to all working structure fires. Based on the community risk profile, the recent FUS report on the Greater Sudbury Fire Service recommends a single 100' aerial for the city core in front line service, with an additional 100' aerial in reserve, available for response if necessary. In addition, NFPA and FUS mandate a 20 year service life for aerial devices in a Major city (Sudbury is considered a Major city by the FUS criteria), with no more than 15 years in front-line service. The one currently in front-line service was purchased in 2003. The Establishing and Regulating Bylaw also commits the city to providing the services of a 100' aerial device. Attached is the FUS Grade Update Letter, which includes their expectations for our aerial response capability to maintain and/or improve our ratings.
- d. Attached is the report from May 2016, which identified an estimated purchase price for the aerial to be approximately \$1.0-1.2 Million. We have been notified by the major manufacturers of an estimated 3% price increase for 2017 which, combined with fluctuations in the US dollar exchange rate, have increased the expected purchase price as identified in the 2017 budget submission.

### **63. Question:**

**Can we have an accounting of the three additional staff members proposed in the Police budget?**

Answer:

The addition of three staff is broken down as follows:

- Two business analysts
- One youth/diversity coordinator

### **Questions from Councillor Vagnini**

### **64. Question:**

**How much did it cost to print the Budget report book?**

Answer:

The cost to print and bind the 2017 Budget document was \$3,323, compared to the cost to print and bind the 2016 Budget at \$3,997. The document was printed externally as the current equipment does not produce high quality complex and colour documents.

#### **Additional questions from Councillor Dutrisac**

##### **65. Question:**

**On page 133 Organic Collection indicates that we will review policy to allow organic collection services to multi unit residential properties, to the industrial, commercial and institutional sectors and to special events. Organic collection is very important to mitigate the uses and life span to our landfill sites. Do we have a plan that could be implemented in 2017. Could we do pilot projects in all these sectors that could start the process. The department has already been working with different schools to implement organic collections. I believe that the organic collection is just as beneficial as the 2 bag policy. I would really appreciate a plan.**

Answer:

Pilot projects for these sectors have been completed and staff will prepare and present an implementation plan for a permanent program in 2017. Financial implications that affect the levy will be presented as part of future budget deliberations, and are anticipated for discussion for the 2018 budget.

##### **66. Question:**

**On page 243 Roads and Drainage Summary**

**I would appreciate more clarification on the following items:**

- **\$1,276,000 on Surface treated roads Where are we going to be spending these funds. How many local roads can be done for this amount of money. Is the City going to be investing more funds in this method of repairing roads.**
- **Other Road Programs/Projects. Clarification on what these Programs and Projects are going to be.**
- **Municipal Drainage and Stormwater Management Clarification on these projects**

Answer:

- a. Page 247 of the budget document lists the projects under "Surface Treatment". The funding level is similar to 2016
- b. Page 247 of the budget document lists the projects under "Other Road Programs/Projects"
- c. Page 249 of the budget document lists the projects under "Municipal Drainage & Stormwater Management"

##### **67. Question:**

**Municipal Road 35 p235**

**The proposed project is to four lane the remainder of MR 35. In this section it indicates that this project also includes the rehabilitation of the existing two lanes. I would appreciate a clarification of this statement. I would also appreciate the detailed time line for the four laning of Municipal Road 35 what work will be undertaken and when this will happen. As indicated at a Council meeting Mr. Cecutti also indicated that roadwork would be done on Municipal Road 15. I would also appreciate a timeline for the work to be done in 2017.**

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**68. Question:**

**On page 150 Increase in Recreation Summer Program user fees.**

**These programs are greatly used by the families of the City. I question the impact of the increase. Will the families be able to continue to utilize these services. Has Staff studied the impact of the increase. For example we have increased the age of our Older Adults. Are we maintaining our registrations for older adults services? Will the City be able to maintain or increase the membership levels by increasing user fees?**

Answer:

In order to meet the previous Council approved cost recovery target of 86%, Staff are proposing to increase the summer playground 8 weeks registration fee by \$50 dollars (\$6.25 per week) for each participant. The increase in fees is not expected to affect demand for the service.

The impact on changes in demand for programming as a result of the policy change relating to age is being reviewed

It is important to note as well, that there are local funding agencies that provide financial assistance for the purposes of recreation programming.

**Questions from Councillor Signoretti**

**69. Question:**

**Dock at Laurentian Beach- is the current dock in need of repair or not sufficient for the output needed. (question is, is this a need or a want?) There should be other means to address?**

Answer:

The current dock at Kalmo Beach on Whitson Lake will require replacement in the next two years. Repairs occurred to it in 2016 and further repairs or potential replacement may be needed in 2017. A demand analysis has not been completed.

**70. Question:**

**Large Spreader Laid Patches - If we purchase this machine to do the work what would the cost be? Has there been an analysis on this? Purchasing/leasing this machine versus contracting this work out? \$2 million dollars funding request - how many kms of road patching could be completed?**

Answer:

A business case to complete this work has not been completed. A significant outlay for equipment and labour would be required, and typically is not cost effective when similar comparisons have been made.

Approximately, 40,000 square metres or 8.9 kms (assuming a 4.5 m lane width by 40mm thick).

**71. Question:**

**Enhanced Forestry Services - \$81,600 per year - roughly how much pruning/removals/stumping would this work out to for the amount being requested?**

Answer:

The requested funds would result in 190 pruning, 70 removals, and 30 stumping requests.

**72. Question:**

**Infrastructure Services - \$406,325.00 - how many staff position would be created by this investment?**

Answer:

This budget options represents four additional staff for a period of five years to work in the engineering services division.

**73. Question:**

**Place Des Arts**

**Point of clarification**

- **Funding request \$2 million this year - total of \$5 million once completed**
- **Operating funding - ongoing of \$200,000 per year for how many years?**
- **Loss of revenue - \$55,000 per year (parking spaces)**
- **ROCS (Arts and Culture Grant) - \$224,000 already given**
- **Total operating per year would be \$479,000?**

**Please confirm if my calculations are correct.**

Answer:

The Place des arts project includes a request for a capital contribution of \$5 million over three years, beginning with a contribution of \$2 million in 2017. This is inclusive of any consideration under development incentive programs.

Regarding the \$200,000 per year in operating funding, Place des arts has requested annual City support in this amount to subsidize the centre's operations in order to make it available for community use at affordable rates as recommended in the Place des arts feasibility study. This request would be brought forward to a future Council and, if approved, operational funding would not commence until the centre begins operations in 2020. The number of years or length of time that this operational funding would be requested has not been determined at this point.

The seven founding members of Place des arts receive funding through the Arts & Culture Grant Program. In 2016 they received a combined \$224,152 through this program. This funding assists with programming and activities in addition to providing some operational support, and the final amount is determined each year based on the reporting and results of each applicant.

The loss of parking revenue of \$55,000 is based on the average net revenue of the parking lot at that location.

While these totals do add up to \$479,000, this funding is not strictly limited to "operational" dollars since the Arts & Culture grant contribution includes programming and other initiatives for ROCS members as well as some operational funding.



**74. Question:**

**I have another questions about the additional funding request of \$1million dollars for Multi function plow trucks.**

**I would like to see the business case for leasing this unit versus outright purchase of them.**

**I am in favor of acquiring these assets but don't feel we have to tie up 1 million dollars on depreciating assets.**

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**Questions from Mayor Bigger**

**75. Question:**

**Please explain when the next status report for our Greater Together -Strategic Implementation Plan will be presented to council.**

Answer:

An update will be included on the December 13<sup>th</sup> Council meeting.

**76. Question:**

**Please explain how the 2017 requested budget maps and aligns with initiatives and projects identified in our Greater Together - Strategic Implementation Plan.**

Answer:

The 2017 Budget is designed to complement Council's Strategic Plan by illustrating expected progress on Council's desired outcomes. It is important to note that the majority of the City's resources are applied to delivering day-to-day services, while the actions planned to support the Strategic Plan consume, proportionately, a relatively small amount.

Nonetheless, because those resources are applied to fulfilling Council's change agenda, the 2017 Budget highlights, in several ways, how staff are taking action on the Strategic Plan. Overall, the budget document itself reflects Council's goal to "Lead in Public Service Excellence" as its design and content demonstrate best practices in municipal budgeting and accountability reporting.

There are also specific features throughout the document that show alignment with the Strategic Plan:

- A "Budget Highlights" section (p.7-11) offers a brief, outcome-oriented description of the 2017 budget. The outcomes described here align with the "Quality of Life and Place" and "Sustainable Infrastructure" priorities
- Summary information presented on p. 29-31 support the reader's understanding of how service efforts align with the "Quality of Life and Place", "Responsive, Fiscally Prudent, Open Governance" and "Sustainable Infrastructure" priorities
- The "Budget Summary" section offers a line-by-line explanation of changes between 2016-2017 revenues, expenditures and staffing levels to support the "Responsive, Fiscally Prudent, Open Governance" priority

- Every Division Business Plan included in the Operating Budget includes a section entitled "Key Deliverables in 2017" that include, where applicable, actions that align with or are directly related to the Strategic Plan's desired outcomes
- Each Business Case recommending service level changes (p. 143-226) explicitly describes how it helps address Council's Strategic Priorities
- The status of the four Large Projects (p. 231-232) and the Business Case for Place des arts (p. 219-226) support understanding of the expected progress on Council's "Growth and Economic Development" priority
- The Capital Budget (p. 233-278, but especially p. 233-241) offers details that illustrate progress on Council's "Quality of Life and Place" and "Sustainable Infrastructure" priorities

**77. Question:**

**Page 31: Annual O.C.I.F. (Ontario Community Infrastructure Funding) will increase significantly. Please clarify permissible uses of these funds in 2017 and future years.**

Year	OCIF Annual Funding	Increase Over 2016 Amount
2016	\$2.2 mil	-
2017	\$4.3 mil	\$2.1 mil
2018	\$6.0 mil	\$3.8 mil
2019	\$9.3 mil	\$7.1 mil

Answer:

O.C.I.F. funds are to be used on core infrastructure capital expenditures (roads, bridges, water and wastewater, including sanitary and stormwater facilities) that are part of an asset management plan. These include capital construction of new core infrastructure that addresses existing health or safety issues, capital projects for renewal, rehabilitation or replacement of core infrastructure and/or debt financing charges associated with the above commencing January 1, 2017.

Additionally, they can be used for the development and updating of asset management plans for any asset type. Expenditures such as software, consultant costs, training for asset management and third party assessments are all eligible expenditures.

As well, up to \$80,000 or 40% of the recipients allocation, whichever is less may be allocated to staff time spent on asset management planning or a composite correction program (optimization techniques) for water and wastewater services

Funds are permitted to be "banked" or accumulated for up to 5 years. For example, the 2017 allocation must be spent by December 31, 2021.

**78. Question:**

**Page 36, 37: Financial Condition - For further clarity, please extend the tables and provide the indicator values for the 2016 projected actual, and the 2017 requested base budget in the charts relating to Sustainability, Flexibility and Vulnerability.**

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**79. Question:**

**Page 40: Reserves and Reserve Funds. "The City has a low debt to reserve ratio in comparison to the median of 0.7 and the average of 1.1."**

- a) What year of debt to reserve ratio is this chart referencing?
- b) What will our debt to reserve ratio be if the requested base budget is approved?

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**80. Question:**

**Page 41: External Debt Capacity. "The City has an approved debt limit of 5 % of the City's own purpose revenue. Based on the City's current external debt, there is approximately \$140 million in debt capacity within the current 5 % debt repayment limit."**

- a) What term and interest rate is this estimate based on?
- b) What would our debt to reserve ratio look like if debt was approved to the debt policy limit of 5%?

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**81. Question:**

**Page 235: MR35 and Lorne ST Capital Requests**

- "Four-laning of Municipal Road 35: Estimated cost: \$33.2 million
- Reconstruction of Lorne Street: Estimated cost: \$24.9 million"

**How do the quoted amounts of these requests relate to the total project costs, and amounts quoted in business cases previously prepared by staff?**

Answer:

The plan for MR35 is to complete the full design during 2017 for a complete four laning of MR 35 between Azilda and Chelmsford. The construction will commence in 2018 subject to the receipt of available funding. The work would generally include the rehabilitation of the existing two lanes, and widening on both sides to create the required four lanes; however, construction could generally involve construction of two lanes on one side for the full length and then completion of the other side, which is typically less disruptive to motorists during construction. To minimize impact in this area of the City it is proposed to perform extensive surface rehabilitation on MR 15 during the 2017 construction season. This will allow work on MR35 to be completed while MR15 is in full service.

**82. Question:**

**Page 236: Capital Envelopes**

**"Insufficient funding is available for the repair and maintenance of these facilities and it is recommended that the potential additional capital levy of 1.5 %, or \$3.6 million, be allocated to the capital needs of various facilities used directly by citizens and to provide services to residents."**

**As the 2017 requested capital budget includes \$230 million of capital spending, sufficient funding is available. However, capital project prioritization and funding is in silos, and may be sub-optimal.**

**What is staff's recommended solution on how to optimize capital project prioritization and funding outside of a capital levy?**

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**83. Question:**

**Page 239: "The City's Long-Term Financial Plan recommends an annual increase in capital funding of 2.3 % of the previous year's property tax increase be adopted by Council to address the infrastructure deficit."**

**For further clarity, please explain how the annual increase of 2.0% to capital envelopes (that has already been built into the 2017 base budget), and the requested special 1.5% capital levy (that has not yet been approved by council), relate to the LTFP recommended 2.3% increase in capital funding.**

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**84. Question:**

**Please provide in chart format: accountable project lead, funds required, funds approved as of If these projects will not be completed in 2017, please specify what resources or funding staff needs to complete these projects, timing of expected completion, staff recommended funding sources for completion.**

- Elgin Greenway
- Brady Green Stair
- Tom Davies Square Retrofit
- Paris Street planting
- Elm Street calming (landscape and on-street parking)
- Residential incentive program
- Riverside Pedestrian Tunnel Upgrade
- Ste. Anne extension with cycle route
- Memorial Park expansion

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**85. Question:**

**What resources of funding does staff need to ensure that specific projects similar to the projects on the following list are advanced towards council evaluation, approval, and funding options during 2017?**

- Event Centre
- Synergy Centre
- Franklin Carmichael Art Gallery / Main Library

- **MR 35**
- **Lorne St.**
- **Capreol CIP**
- **Therapeutic Pool**
- **Emergency Services Optimization**

Answer:

- **Event Centre:** Sufficient resources to advance the project are included in the 2017 budget.
- **Synergy Centre:** Sufficient resources to advance the project are included in the 2017 budget. Staff do not anticipate any material expenditures in 2017.
- **Franklin Carmichael Art Gallery / Main Library:** Sufficient resources to advance the project are included in the 2017 budget. Staff do not anticipate any material expenditures in 2017.
- **MR 35:** A funding plan has been included in the budget. The plan assume senior levels of government will participate in the project;
- **Lorne St.:** A funding plan has been included in the budget. The plan assume senior levels of government will participate in the project;
- **Capreol CIP:** A funding plan has been included in the budget; The allocation of funds is for all CIP's throughout the City. The 2017 allocation may not be sufficient to meet the needs of all CIP's for 2017, and may require further discussion with Council to prioritize and/or establish a funding / financing mechanism following receipt of all applications.
- **Therapeutic Pool:** Resources associated with this work are subject to further deliberations by City Council regarding the level, extent and timing of any changes.
- **Emergency Services Optimization:** Resources associated with this work are subject to further deliberations by City Council regarding the level, extent and timing of any changes. This will be considered further in the first quarter of 2017.

**86. Question:**

**Please provide a business case that demonstrates alignment with the City's overall facilities asset management plan, the City's building rationalization plan, and the Emergency Services Optimization Report for the GSPS Board request for renovations to CGS facilities at TDS and LEL.**

Answer:

The primary objective of the Asset Management Plan is to provide an indication of the City's investment in infrastructure and its current condition (based on estimated useful life). As well, it provides an outline of total financial requirements associated with the management of this infrastructure investment and presents a financial strategy to meet its infrastructure requirements.

The facility rationalization study identified surplus buildings and the need to perform renovations and replacement of some of the City's existing depot facilities. Staff has commenced a study to establish conceptual plans and preliminary cost estimates for the anticipated capital construction. This work is scheduled to be completed early in 2017, and staff will provide Council with an update in 2017, with recommendations for financial options to address capital requirements.

Work on the requested business case is ongoing and is not, and was not intended to be, complete in time for the 2017 budget deliberations. The Emergency Services optimization work is anticipated to be presented for Council's approval in the first quarter of 2017. A facilities management plan requires further condition assessment work to be undertaken for a more detailed understanding of how best to make use of limited funds, but work recently completed in collaboration with KPMG offers some guidance about the level of investment needed to sustain our facilities in a state of good repair. GSPS has recently discussed its facility needs with its Board and presented some information to Council regarding its facilities needs.

Staff incorporate all available details when preparing plans and policy advice for Council that, in our collective judgment, make the most effective use of limited public resources. As they relate to the various elements described in this question, these details continue to evolve through dialogue between CGS and GSPS staff and further analysis that clarifies the policy advice we anticipate providing to Council regarding Emergency Services optimization. We recognize the potential synergies available from considering these issues together.

The plans mentioned above each have their own specific objectives and although there may be some overlap, they each have their own unique goals.

**87. Question:**

**Page 188 Capital Project Delivery Resources**

**As much of the increased capital work is based on one time funding investments, with expected completion of many of the projects by March of 2018, please explain the rationale behind “retaining additional staff for a period of 5 years”. Is \$406,325 the annual cost or the total 5 year cost of this request?**

Answer:

The City's capital budget is increasing at a greater pace than the budget for engineering services. Resources for executing capital projects is relatively low as a percentage of size of the capital program. With known funding programs, this disproportionate service level is anticipated to continue for a number of years. Some of the funding that is known to be available across multiple years include Maley Drive, OCIF, and the Subwatershed Study Program. The budget option is proposed as \$406,325 per year for 5 years. This length of time will also allow the City to generate greater interest in prospective candidates that might not be interested in a shorter term employment opportunity.

**88. Question:**

**Page 194 Community Improvement Plan Funding**

**Please clarify the rationale behind an upset limit of \$350,000 for Community Improvement Plan Funding. Is this in addition to existing C.I.P. funding? How will funding requests be handled if demand exceeds the above requested budget amount?**

Answer:

There are currently no allocation of funds for any of the Council Approved Downtwon CIP's. Should applications for subsidy exceed the available funds, staff would approach Council for consideration of the requests with options for addressing any short comings.

**89. Question:**

**Page 197 Sidewalk Clearing**

**Please provide lease / financing options related to sidewalk clearing equipment. It is not clear that staff has considered this in their business case and recommendation.**

Answer:

This response is under development and will be provided in the next edition of the Q&A document.

**90. Question:**

**Water / Wastewater Page 283:**

- a. What are the ratios of fixed and volume based charges for water and wastewater, for municipalities over 100,000 population in Ontario?**
- b. Is our City's billing structure more heavily weighted to fixed water and wastewater charges than comparators?**
- c. At what stage in the budget process is there an opportunity to consider adjusting the ratios of fixed and volume based charges for water and wastewater?**

Answer:

- a. The BMA Management Consulting Inc. survey of the aforementioned 103 municipalities did not segregate by population, so we do not have that information readily available.

However, the City's billing structure is comparable to other Ontario municipalities concerning the split between fixed and volume based charges. In their annual study, BMA Management Consulting Inc. surveyed 103 municipalities. Of those 103, 93 charge a monthly fixed charge to their customers to recover fixed costs. In 2016, 43% of the bill for a residential customer using 200 Cubic metres of water in Greater Sudbury is fixed. Both the average and median of the municipalities surveyed is 42%, putting Greater Sudbury close to the average and midpoint of the 103 municipalities surveyed.

It should be noted that the percentage of fixed will increase if consumption is below 200 cubic metres and will decrease if annual consumption is greater than 200 cubic metres.

- b. The City's billing structure is comparable to other Ontario municipalities concerning the split between fixed and volume based charges. In their annual study, BMA Management Consulting Inc. surveyed 103 municipalities. Of those 103, 93 charge a monthly fixed charge to their customers to recover fixed costs. In 2016, 43% of the bill for a residential customer using 200 Cubic metres of water in Greater Sudbury is fixed. Both the average and median of the municipalities surveyed is 42%, putting Greater Sudbury close to the average and midpoint of the 103 municipalities surveyed.

It should be noted that the percentage of fixed will increase if consumption is below 200 cubic metres and will decrease if annual consumption is greater than 200 cubic metres.

- c. This discussion can happen at any time in the budget process, but may be better suited in co-ordination with a full rate structure review. The following comments are offered for consideration. The current billing formula is heavily weighted to a variable billing formula and

relatively lower fixed costs or fixed rate. If a different formula with heavier weighting to fixed rates were to be prepared, the advantage would be a more predictable revenue formula. There are a number of disadvantages including less flexibility for customers to affect their monthly bills, probable increase in consumption of water, probable decrease in production capacity of water plants relative to demand for water resulting in earlier need to increase plant capacity, greater demand on limited natural resources and, greater discharge of wastewater resulting in increased impact to the environment, greater risk of increases on the cost side of the operation with less ability to receive corresponding increased revenue to address costs.



## Appendix A

**City of Greater Sudbury**  
**2016 Final Tax Rates for all Municipal Purposes**

(all figures in the form of %'s)

Property Description	General	Career	Fire Rate		Transportation Rate		Career/Urban Area	Composite/Commuter Area	Volunteer/Commuter Area	Volunteer Area
			Composite	Volunteer	Urban	Commuter				
Residential/New Multi-Res	0.972657	0.147957	0.101661	0.058402	0.080187	0.037518	1.200801	1.111836	1.068577	1.031059
Multiple Residential	2.124759	0.323210	0.222077	0.127579	0.175168	0.081957	2.623137	2.428793	2.334295	2.252338
Commercial Occupied	2.081193	0.316583	0.217524	0.124962	0.171576	0.080276	2.569352	2.378993	2.286431	2.206155
Commercial Excess Land	1.456835	0.221608	0.152266	0.087473	0.120103	0.056194	1.798546	1.665295	1.600502	1.544308
Commercial Vacant Land	1.456835	0.221608	0.152266	0.087473	0.120103	0.056194	1.798546	1.665295	1.600502	1.544308
Industrial Occupied	3.018906	0.459226	0.315533	0.181266	0.248882	0.116446	3.727014	3.450885	3.316618	3.200172
Industrial Excess Land	1.962289	0.298496	0.205096	0.117823	0.161773	0.075690	2.422558	2.243075	2.155802	2.080112
Industrial Vacant Land	1.962289	0.298496	0.205096	0.117823	0.161773	0.075690	2.422558	2.243075	2.155802	2.080112
Large Industrial Occupied	3.421766	0.520506	0.357639	0.205455	0.282094	0.131986	4.224366	3.911391	3.759207	3.627221
Large Industrial Excess Land	2.224148	0.338329	0.232464	0.133546	0.183361	0.085791	2.745838	2.542403	2.443485	2.357694
Pipelines	2.112128	0.321289	0.220757	0.126819	0.174126	0.081470	2.607543	2.414355	2.320417	2.238947
Farm	0.243164	0.036989	0.025414	0.014600	0.020047	0.009380	0.300200	0.277958	0.267144	0.257764
Managed Forests	0.243164	0.036989	0.025414	0.014600	0.020047	0.009380	0.300200	0.277958	0.267144	0.257764

**Fire Area Rate**

Career - this rate is applied to properties in the former City of Sudbury

Composite - this rate is applied to the properties in the former City of Valley East

Volunteer - this rate is applied to all other areas of the City of Greater Sudbury

**Transportation Rate**

Urban - this rate applies to properties in the former City of Sudbury

Commuter Rate - this rate applies to all other areas of the City of Greater Sudbury with the exception of the formerly Unorganized areas

No Rate - applies to formerly Unorganized areas

# Tax Rate Comparison

	Sudbury	Valley East	Other Sudbury	Unorganized Sudbury	North Bay
Residential/New Multi-Res	1.470507	1.383022	1.337331	1.297533	1.53%
Multiple Residential	3.028771	2.833731	2.731868	2.643144	3.12%
Commercial Occupied	3.955636	3.764352	3.66445	3.577434	3.71%
Commercial Excess Land	2.768945	2.635046	2.565115	2.504203	
Commercial Vacant Land	2.768945	2.635046	2.565115	2.504203	2.60%
Industrial Occupied	5.196219	4.918189	4.772983	4.646506	3.07%
Industrial Excess Land	3.377542	3.196823	3.102439	3.020229	
Industrial Vacant Land	3.377542	3.196823	3.102439	3.020229	2.15%
Large Industrial Occupied	5.726828	5.411697	5.247113	5.103758	
Large Industrial Excess Land	3.722439	3.517604	3.410625	3.317444	
Pipelines	3.972395	3.78242	3.683201	3.59678	2.62%
Farm	0.367677	0.345806	0.334383	0.324433	0.25%
Managed Forests	0.367677	0.345806	0.334383	0.324433	0.38%



November 30, 2016

Chair Jakubo and Vice Chair Deb McIntosh  
City of Greater Sudbury  
Finance and Administration Committee  
200 Brady Street  
Sudbury ON  
P3A 5P3

Chair Jakubo and Vice Chair McIntosh:

Thank you for the opportunity to present the Police Services budget as approved by the Police Services Board. I further acknowledge the interest taken by the Finance and Administration Committee with respect to the Facilities Improvement Plan included in the presentation. The questions posed by Councillors were relevant and certainly aligned with the thinking of the Board during their deliberations on the matter. The Board also recognizes that the \$18.8 million dollar total project cost, of which \$14.8 requires financing, is significant and the time provided to present the budget was limited.

The Board is also sensitive to facilities pressures that the City is addressing and have been involved in ongoing discussions for many years. I write on behalf of the Board to confirm that we are certainly open to and welcome more dialogue on this very important topic.

The Board is in a position with existing capital financing to commence renovations of Police headquarters to address some of the more urgent and pressing issues and can proceed in any event albeit this is not the most efficient manner. The phasing in of the project was strategically envisioned to minimize the disruption on operations through the completion of new construction first which would then allow specific areas to be vacated, which in turn would lead to the commencement of renovations in these vacated areas.

We cannot overstate the urgency and importance of addressing the health and safety concerns of our facilities. These issues have been outstanding and emerging for several years and efforts to address them with some overall level of permanence have simply not materialized.

.../2

As was highlighted in the presentation, KPMG who was retained to provide an outside lens on the efficiency and effectiveness of the Service raised the state of police facilities as a significant concern. The report in its entirety is a public document from which the following excerpt provides details specifically with respect to police facilities:

Opportunity/Resource Management:

*Police Facilities require immediate attention. Current state of HQ contributing to inefficiencies in terms of overcrowding, information sharing, customer service, public access, safety, and security. Plans for expansion to existing campus to be pursued in 2017 budget cycle should be a priority. LEL conditions contributing to risk exposure due to leakage and other environmental concerns. Training needs currently not met due to competition with other users for training space. Consideration should also be given to expanding existing site to accommodate large storage since the Falconbridge Arena must be decommissioned due to mold. Continue to examine utility and effectiveness of storefront model of service delivery model in relation to usage and community service.*

Observation and Evidence:

*Current state of HQ is contributing to inefficiencies in terms of information sharing, customer service, public access, safety, and security. A number of areas are significantly overcrowded most notably the Criminal Investigations Division.*

*The Uniform Patrol Division is split between three floors and space allocations are insufficient. Plans for an on-campus expansion will be pursued as a 2017 priority capital project for police.*

*The condition of the LEL facilities are contributing to health risks because of continual water leakages and findings of mould. These are emerging health risks that reactive and remedial interventions do not adequately address.*

*Training facilities are inadequate. The Service recently acquired a state of the art simulation training tool which does not have dedicated space to be housed. Classroom bookings are often cancelled in favour of paying customers at the LEL site which causes last minute changes and relocation of training activities.*

*The current storage facility located in an old arena is contaminated with mould and has adversely affected a number of stored items. This location is also not in close proximity to the current Property Storage unit which contributes to long driving time inefficiencies. The Service has a number of small storefront locations which primarily serve to house volunteers and COPs. An evaluation of this service delivery model should be undertaken to determine its value.*

*Timeline: Short/Medium Timeframe*

Given the independent findings reported by KPMG which confirmed the seriousness of the deficiencies of police facilities, the Chief and Board felt it imperative to initiate immediate action on plans already underway. Discussions ensued with City Finance Staff and facilities personnel with respect to the Facilities Improvement Plan that would be presented. Plans were already underway to de-commission the Falconbridge Arena given the serious health and safety risk posed. At no time were concerns raised around what was being contemplated in terms of the more significant facilities improvement initiatives.

To summarize:

- ✓ The Board acknowledges Council's willingness to address the state of police facility needs
- ✓ Maintaining the status quo of police facilities is not an option
- ✓ Adequate facilities are essential to improving our ability to serve the public and ensuring the protection of employees
- ✓ Health and safety pressures are dictating an immediate need to move forward
- ✓ Phasing of the project can be restaged
- ✓ The Board is available to present the Facilities Improvement Plan in its entirety
- ✓ The Board confirms the availability of existing capital to commence renovations and address significant pressures currently being experienced albeit this course of action will not be as efficient as envisioned as the new construction would facilitate renovations more effectively

Since the Board presented to Council on November 15, questions have been received from Councillors; the replies of which are detailed in Appendix A as attached.

Thank you in advance for your consideration of the Police Services Budget and this very important project. We remain available to respond to any further questions.

Yours truly,



Frances Caldarelli  
Board Chair

Cc: Finance and Administration Committee, City of Greater Sudbury  
Members, Greater Sudbury Police Services Board  
Chief Paul Pedersen

## Appendix A

### Budget 2017 Councillor Questions

#### **Why are we proposing to give the Police Dept. \$18.8M with no real business case?**

As a point of clarification, the Police Service has \$4 million in its Police Capital Financing Reserve Fund which has been earmarked for this Project. The actual amount to be financed is \$14.8 million.

The Police Service considered several options in past years all of which were included in the material presented to the Police Services Board at a special meeting that was dedicated to deliberating the Facilities Improvement Plan. In assessing current facilities, several factors were utilized in this assessment including safety, health, circulation, customer access, security, spatial functionality, specialized equipment storage, crowding, customer access, regulatory compliance, use satisfaction, and value for money.

In order to address facility requirements, the process included examining and assessing several options including status quo, old surplus facilities such as schools, leasing, multiple small campuses, City owned facilities (200 Larch Street/former City Transit Garage), construction of an entirely new facility, purchase of Canadian Blood Service, expansion into existing occupied space of TD Square complex, renting space at 199 Larch Street, and renovations and expansion of existing police occupied campuses. The Police contributed to the MHPM Facility Rationalization and Asset Management Framework undertaken in 2015, offering many potential options to address police needs.

Each of the options were reviewed and evaluated based on the following criteria:

#### *Key Factors*

- Location
- Form and Function
- Innovation
- Complexity of construction
- Impact on the site or efficient use of the site
- Impact during construction
- Construction Schedule and Implementation
- Costs associated to the Option
- Costs of Financing
- Value

The *Adequacy and Effectiveness Standards* require that Police Services have a plan in place to address infrastructure requirements. The Facilities Improvement Plan adopted and approved by the Police Services Board addresses the operational facility needs of the Greater Sudbury Police service and sufficiently addresses and rectifies the inadequacies of the current Police Service

facilities. Further, the Plan identifies the current status of Greater Sudbury Police Service facilities, owned or leased by the City of Greater Sudbury, and identifies long-term needs for existing and future Police Facilities. The three-year Facilities Improvement Plan has been developed at an estimated total cost of 18.8 million dollars.

This Plan will see a significant renovation and expansion to both police main occupied campuses at 190 Brady Street and the Lionel E. Lalonde Centre. The objective is to resolve a variety of issues associated with the current state of facilities, most notably community access, parking, and health and safety risks. This Plan establishes an approach to maximize the use of existing facilities through renovation, expansion, and retrofit processes.

### **What benefit will taxpayers derive here?**

The Plan adopted provides for operational space within the police facility that affords streamlined and efficient access to conduct police business as well as improved work flow processes. Citizen and customer access to services will be significantly improved and will also address the issue of public parking. The plan calls for the development of parking spaces in front of the new campus which will also serve parking for customer access to Tom Davies Square. The community will be invited to participate in the development process particularly as it relates to public spaces and these community needs will be incorporated into the design.

Safety and security in any community is of paramount importance to citizens. In contemplating the police service budget, the Board wanted to ensure an alignment with the City's Official Plan to ensure Sudbury is a welcoming and open community with a quality of place and lifestyle that is second to none. Greater Sudbury also values raising children in a child-friendly city, so that they in turn may choose to be educated, live, and work here. A Police Service that is open, accessible, and available to serving the community is key to the feeling of security. Our Plan demonstrates that the Police Service is open for business and strives to promote a safe and secure economic environment to retain and grow commercial and industrial enterprises and to attract new investment and human capital. Sudbury is recognized for its commitment to community and citizen engagement. The contemplated changes to police facilities will only serve to continue to optimize this approach to serving taxpaying citizens.

The primary objective is to provide a healthy, safe, and accessible environment for all staff and citizens attending for police business. Again as was stated in the KPMG Report, police facilities are contributing to inefficiencies in terms of information sharing, customer service, public access, safety, and security. Being accountable to the taxpayer, the Board is committed to optimizing service and ensuring an efficient and effective police service. Our capacity to ensure sound accountable business practices and effective and efficient work flow is impacted significantly by the facilities which have been noted on many levels.

The Police Service Business Plan, Mission, Vision and Values, *Adequacy and Effectiveness Regulation* under the *Ontario Police Service Act*, all embrace the need for police facilities that sufficiently meet police needs operationally and to maximize community safety and security.

Our Shared Commitment is founded in our proud traditions to provide exemplary service. As inclusive leaders we ensure community safety and wellbeing through collaborative partnerships, innovation, and community engagement. To this end, we pride ourselves in being accountable to the tax paying citizens and businesses.

The Greater Sudbury Police Service takes great pride in our public image. The location that houses and facilitates police services and activities sends a strong message to the community about what we strive for that is, being accessible, open and effective and efficient in the provision of services to the community. Citizens should expect and receive nothing less.

### **How soon before they outgrow this facility?**

The Facilities Improvement Plan is intended to address and rectify inadequate and ineffective police service facilities. The plan includes flexibility to continue to respond to the changing and emerging needs of police service delivery. The facilities currently occupied by Police are not near end of life, however require interventions in order to address deficiencies which can be achieved through both renovations and new construction.

While changes in our business and service delivery mechanisms are difficult to predict in terms of specific impact on police facilities, the Plan developed identified space allocations required to meet not only current but also anticipated future space needs. The Facilities Improvement Plan has simply identified large square footage allocations based on a comprehensive analysis of space requirements. The next phase will involve detailed design work and planning to meet the unique needs to ensure adequate and effective services. The facilities will be capable of supporting modern technology and will be designed to accommodate future change. The issue specifically of accommodating female officers through expanded locker facilities will be resolved. Issues associated with interviewing accused, witnesses, and victims will be addressed. Weapons storage, front counter security, customer counter access, and public access to meeting space will be improved.

Remaining on the LEL campus will provide for future expansion should same be required. The intention is to improve currently outdated facilities with more flexible structures to meet the growing needs of the community and Service in the years to come.



**Why not go a bit more long-term and give them a proper facility that will serve all their needs for many years to come?**

Based on all of the reviews and the cost-benefit analysis undertaken, maximizing the use of existing police campuses yielded the greatest overall benefit. As appears to be suggested in this question, the ideal solution is to design, develop, and construct a special purpose police facility. Estimated costs for this solution are in the area of \$53 million plus applicable financing costs and taxes which given the other competing priority capital projects before Council was not considered by the Board as the course of action to be pursued. The Board would revisit this option if it is deemed more favourable by Council.

**Why not work with Fire and Paramedic Services for a shared location?**

Not quite ten years ago, the Police Service participated in a comprehensive feasibility study to establish an Emergency Services Centre that would be occupied at the Lionel E. Lalonde Centre. This project saw special purpose space designed for Fire, EMS, and Emergency Management along with the creation of District #2 for portions of Police operations including training, property and evidence management, traffic services, and rural uniform deployment. For police, this resulted in facility rationalization and consolidation of a number of storefront offices. Historically, the rural area for Sudbury had been served through a number of Patrol Operation Storefronts located in Walden, Valley East, Coniston, Rayside-Balfour, and Copper Cliff. This resulted in a more efficient and effective deployment of resources from a central location to serve the outlying areas. LEL also serves as the back-up Communication Centre for police and fire.

Today, serving Greater Sudbury from a Headquarters located in the downtown core and District #2 to serve rural Sudbury has worked well from a geographic perspective and any potential shared location would have to be considered in terms of police needs and best approach to serving the community and our current service delivery model.

Police, Fire and EMS are all separate and distinct businesses governed by separate legislation. Where possible shared use of space has been pursued. This notwithstanding has found to be limited given the unique needs of each service. Having the three services located at LEL for close to ten years seems to be working well having promoted comradery amongst the services with the exception of adequately serving police training needs.

Most notably with demands on police training having evolved significantly in recent years, the need for dedicated police space is required due the requirement for daily training. In response, the Police have identified the construction of special purpose police training space which will be equipped with a simulation training lab, use of force classroom, and an online computer teaching centre.

At the budget meeting, the Board learned that Fire Services currently has an Optimization Study underway which may see portions of the LEL campus vacated in favour of potentially building a new facility for Fire and/or EMS. The Police Facilities Improvement Plan Phase 3 focuses on

LEL and calls for new construction as an expansion of the existing building. In the event significant space becomes available within the facility, this component of the Plan can quite easily be converted to an interior build and renovation approach as opposed to new construction. In three years, this option can be pursued should the space become available.

Should a shared location Plan emerge as a result of the Optimization Study, the Police Service would be willing to examine a shared location. This however, will not alter the special purpose design requirements for Police and further will require a financial commitment from the Police Service.

Police have also worked with Fire extensively on the radio project which had facility implications. With respect to dispatch services, both police and fire worked very closely in the procurement of the equipment, furnishings and renovations (totalling just under \$2.5 million) to the Communication Centre located at Police Headquarters. The Facilities Improvement Plan has also identified a space allocation to house EMS dispatch should the Police, Fire, EMS Integrated Dispatch Project move forward at some future date.

### **Where is the business case?**

Through years of review, dialogue with City Staff, architectural study, external efficiency and effectiveness assessment, and several option reviews, the Board's need to address facilities has been very much a priority discussion and has been raised in budget cycles dating back to 2009. These reviews culminated in the development of the Facilities Improvement Plan which was endorsed by the Board and included in a multi-year budget forecast. The Plan addresses systemic problems such as lack of space, poor work process patterns, inadequate locker facilities, insufficient parking, and health and safety problems that cannot be resolved until a major renovation, retrofit, or construction is undertaken.

Should Council wish, the Board would be pleased to present the entire plan and associated history at any time.

### **How do we vote on this matter?**

The Board has approved a budget in the amount of \$55,604,204 which includes a commitment of funds toward a loan repayment for year 1 of a three-year facilities improvement plan. The Board respectfully requests that Council accepts the 2017 budget as presented. This phased project approach will ease the pressure on the Police operating budget in future years. Council will know that the 2017 budget contains \$163,200 in loan repayment which is earmarked for the facilities project. Should these funds not be spent, the Board would be prepared to contribute \$163,200 to another City project requiring funding. This approach preserves the allocation to the Police base budget relieving the impact in 2018.

At minimum, the allocation in 2017 launches the beginning of the financial investment that is required to move the project ahead at some future date. This will start to increase the baseline required regardless of when the project comes to life. As cost recovery for facilities is a line item chargeback from the City, we believe it is important to begin to increase that amount to be reflective of what we know future costs will be.

Delaying the implementation of the Plan stands to increase costs associated with addressing incidental building deficiencies, operational inefficiencies, and increases exposure to ongoing health and safety concerns.

**The Police Board is requesting a new building and in effect more space. What will be the impact on the Police Board operating budget once the proposed new building becomes operational?**

In terms of the funds required to operate within the newly expanded and renovated spaces, in 2014 and 2015 in anticipation of the then proposed renovation project moving forward, the operating funds were identified and are currently within the police base operating budget. Final operating resources will not be known until the project is actually completed. Costs were determined based on current operating expenses associated with spaces as occupied and factored with the additional space. Additionally, new space constructed will be done with an energy efficiency approach which will assist in managing these costs.

## **Questions from the December 2 Report, Previously not answered**

### **41. Question: Councillor Kirwan**

**On Page 235, with respect to the Four-laning of Municipal Road 35: Estimated cost: \$33.2 million. This proposed project is to four-lane the remainder of MR35, which connects Sudbury with Chelmsford, Dowling, Levack and Onaping. The City will complete detailed engineering for this project during 2017 with the funds previously approved in the 2016 Capital Budget in order for this project to be eligible and shovel ready for construction in the next round of federal infrastructure funding application intake. According to the Budget document Construction is proposed to begin during 2018, with assumed funding from senior levels of government and the City obtaining external debt financing to fund its portion of the project. At this point, what is the amount that the City would need to debt finance to fund our portion?**

Answer:

The City's total share of the project is \$13.6 million contingent of 2/3 funding from the Federal and Provincial Governments. Of this, the City has previously approved \$6.2 million in the 2016 budget with an allocation of \$500,000 identified in the 2018 forecasted budget, leaving \$6.9 million to be debt financed. This can be seen on page 244 of the budget document.

### **42. Question: Councillor Kirwan**

**On Page 235, with respect to the Reconstruction of Lorne Street: Estimated cost: \$24.9 million. This project will reconstruct the remaining part of Lorne Street in 2018. The City will complete the initial portion during 2017 based on the funds identified in the 2016 Capital Budget. Funds identified in the 2017 Capital Budget is to complete detailed design engineering so that this project is shovel ready for the next proposed round of federal infrastructure funding application intake. Construction is proposed to commence during 2018, as shown in the 2018 Capital Outlook, with assumed funding from senior levels of government and the City obtaining external debt financing to fund its portion of the project. At this point, what is the amount that the City would need to debt finance our portion?**

Answer:

The City's estimated total share of the project is \$20.6 million. A total of \$8.5 million has been previously approved in 2015 and 2016 along with funds in the 2017 capital budget of \$1.3 million in Roads (page 244 of the budget document) and \$470,000 in Water (page 295 of the budget document). The remaining \$10.3 million is contingent on 2/3 funding from the Federal and Provincial Governments and has been forecasted in the 2018 budget with debt financing over a 20 year period.

### **56. Question: Councillor McIntosh**

**Can we see a/the Business Plan for the Elgin Greenway?**

Answer:

See Attached Q56. Elgin Greenway Business Case, the draft business plan for the Elgin Greenway project, which identifies estimated costs and benefits of the project. The additional required funding sources have not been secured at this time other than approximately \$1,000,000 which was set aside in previous budget allocations.

\*Note: subsequent to the receipt of this question, an amendment was drafted that describes a timeline and financing plan for this project.

**67. Question: Councillor Dutrisac**

**Municipal Road 35 p235**

The proposed project is to four lane the remainder of MR 35. In this section it indicates that this project also includes the rehabilitation of the existing two lanes. I would appreciate a clarification of this statement. I would also appreciate the detailed time line for the four laning of Municipal Road 35 what work will be undertaken and when this will happen. As indicated at a Council meeting Mr. Cecutti also indicated that roadwork would be done on Municipal Road 15. I would also appreciate a timeline for the work to be done in 2017.

Answer:

The plan for MR35 is to complete the full design during 2017 for a complete four laning of MR 35 between Azilda and Chelmsford. The construction will commence in 2018 subject to the approval of funding from senior levels of government. The work would generally include the rehabilitation of the existing two lanes, and widening on both sides to create the required four lanes; however, construction could generally involve construction of two lanes on one side for the full length and then completion of the other side, which is typically less disruptive to motorists during construction. To minimize impact in this area of the City it is proposed to perform extensive surface rehabilitation on MR 15 during the 2017 construction season. This will allow work on MR35 to be completed while MR15 is in full service.

**MR15 Schedule**

<b>Year</b>	<b>Limits</b>	<b>Length</b>	<b>Budget</b>
2017	400 m W of Belisle Drive to 1.8 km W of Martin Road	2.9 km	\$4,350,000
2017	Whitson River Bridges (2)	N/A	\$2,230,000
2020	Belisle Street to 2.2 km West	2.2 km	\$2,170,000
2020	5.2 km W of Martin Road to 7.6 km West of Martin Road	2.4 km	\$2,530,000
		<b>TOTAL</b>	<b>\$11,280,000</b>

**74. Question: Councillor Signoretti**

I have another questions about the additional funding request of \$1million dollars for Multi function plow trucks.

I would like to see the business case for leasing this unit versus outright purchase of them.

I am in favor of acquiring these assets but don't feel we have to tie up 1 million dollars on depreciating assets.

Answer:

If Council approves the business case to purchase the additional four snow plows, staff will bring forward a report prior to purchase detailing a buy vs. lease analysis.

**78. Question: Mayor Bigger**

**Page 36, 37: Financial Condition – For further clarity, please extend the tables and provide the indicator values for the 2016 projected actual, and the 2017 requested base budget in the charts relating to Sustainability, Flexibility and Vulnerability.**

Answer:

These figures are typically produced following the completion of the year-end financial statement audit and rely on data that is typically only produced after year-end transactions are processed. Staff did not have sufficient time during the budget Q&A to produce the required forecasts of assets and liabilities. Considering how close we are to completing year-end transactions and having actual results, staff viewed these forecasts as relatively lower priority because the actual data will be available relatively soon. Staff could, of course, prepare such forecasts if the committee would like them.

**79. Question: Mayor Bigger**

**Page 40: Reserves and Reserve Funds. “The City has a low debt to reserve ratio in comparison to the median of 0.7 and the average of 1.1.”**

- a) What year of debt to reserve ratio is this chart referencing?
- b) What will our debt to reserve ratio be if the requested base budget is approved?

Answer:

- a. This statement reflects the data from the 2015 BMA Study, which is based on 2014 amounts and was the latest available information at the time the budget document was prepared.
- b. Based on 2017 Budget tabled on November 15, 2016, the estimated debt balance is in the range of \$106.3 million to \$161.3 million (which includes all debt liabilities of \$91.5 million) along with the possible debt amounts in 2017 as shown on page 241 of the budget document.  
The debt to reserve ratio is calculated in the range of 0.9 to 1.4 based on this estimated debt along with the estimated reserve fund balance for 2017 of \$115 million. Please note that the ratio based on the 2015 audited financial statements is 0.5.

**80. Question: Mayor Bigger**

**Page 41: External Debt Capacity. “The City has an approved debt limit of 5 % of the City’s own purpose revenue. Based on the City’s current external debt, there is approximately \$140 million in debt capacity within the current 5 % debt repayment limit.”**

- a) What term and interest rate is this estimate based on?
- b) What would our debt to reserve ratio look like if debt was approved to the debt policy limit of 5%?

Answer:

- a. The debt capacity of \$140 million is based on a 20 year term with an estimated interest rate of 3.5%.
- b. If the external debt is 5% of the City’s own purpose revenue, it would result in external debt of \$231 million. The estimated reserve fund balance for 2017 is \$115 million, so therefore the debt to reserve ratio would be 2.0.

**82. Question: Mayor Bigger**

**Page 236: Capital Envelopes**

**“Insufficient funding is available for the repair and maintenance of these facilities and it is recommended that the potential additional capital levy of 1.5 %, or \$3.6 million, be allocated to the capital needs of various facilities used directly by citizens and to provide services to residents.”**

**As the 2017 requested capital budget includes \$230 million of capital spending, sufficient funding is available. However, capital project prioritization and funding is in silos, and may be sub-optimal.**

**What is staff's recommended solution on how to optimize capital project prioritization and funding outside of a capital levy?**

Answer:

In 2017 staff will review capital budgeting policies and processes. The goal will be to develop a prioritization approach that examines enterprise-wide needs using a common evaluation method. Overall, we will examine the potential to consolidate financing sources so that there is greater assurance we are making the highest and best use of available funds. This will also increase the potential to address the city's highest priority needs and simplify choices about how to fund capital projects.

**83. Question: Mayor Bigger**

**Page 239: "The City's Long-Term Financial Plan recommends an annual increase in capital funding of 2.3 % of the previous year's property tax increase be adopted by Council to address the infrastructure deficit."**

**For further clarity, please explain how the annual increase of 2.0% to capital envelopes (that has already been built into the 2017 base budget), and the requested special 1.5% capital levy (that has not yet been approved by council), relate to the LTFP recommended 2.3% increase in capital funding.**

Answer:

The 2002 Long Term Financial Plan identified the need for a capital levy of 2.27% of the previous years' taxation levy. The 2% increase in capital envelopes is in accordance with the capital budget policy which calls for increasing the capital envelopes annually by the greater of the Non Residential Building Construction Price Index and 2%. Since this index is less than 2% for 2016 the capital envelopes were inflated by 2%. The proposed capital levy in the Long Term Financial Plan was to be over and above this amount. The 1.5% capital levy proposed in the 2017 budget is calculated based on the 2016 taxation levy and if approved will generate \$3.6 million.

**84. Question: Mayor Bigger**

**Please provide in chart format: accountable project lead, funds required, funds approved as of If these projects will not be completed in 2017, please specify what resources or funding staff needs to complete these projects, timing of expected completion, staff recommended funding sources for completion.**

- Elgin Greenway
- Brady Green Stair
- Tom Davies Square Retrofit
- Paris Street planting
- Elm Street calming (landscape and on-street parking)
- Residential incentive program
- Riverside Pedestrian Tunnel Upgrade
- Ste. Anne extension with cycle route
- Memorial Park expansion

Answer:

Please see attached Q84. Capital Projects

**89. Question: Mayor Bigger**

**Page 197 Sidewalk Clearing**

**Please provide lease / financing options related to sidewalk clearing equipment. It is not clear that staff has considered this in their business case and recommendation.**

Answer:

If Council chooses to enhance winter sidewalk clearing, a report will be presented recommending the financing of the sidewalk clearing equipment based on a lease vs. buy analysis.

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**Questions received after December 2**

**91. Question: Councillor McIntosh**

**Follow up to the answer to Question #59.**

**When can Council expect to receive the report requested regarding Pioneer Manor?**

**“Councillor McIntosh requested a report regarding Pioneer Manor and the obligations of the Municipality in regard to long term care”.**

Answer:

The report re obligations of the LTC Facility is going to the Management Committee for Pioneer Manor for direction/discussion on December 14th, 2016. As well, there is an operational review under way which is scheduled for completion December 31, 2016. Following review of the operational review recommendations and direction from the management committee on the Pioneer Manor obligations, the full report will go to council for March 2017.

**92. Question: Councillor McIntosh**

**Follow up to the answer to Question # 54**

**What will happen in 2022 with regard to the \$406,325? How can we be guaranteed that this amount will be reduced from the 2022 operating budget? How can we flag it for a future council?**

Answer:

As a part of the budget preparation, budget staff tracks all temporary budget options/business cases and remove the value of the options as they expire unless it has been approved by Council to extend. The adjustment is seen in the analysis of the staffing level changes. A similar example of this can be seen on page 52 of the budget document under CAO and Communications.

**93. Question: Councillor McIntosh**

**With regard to the \$18.1M for a new police building. Does this price tag include all the office furnishings and equipment or will there be a further capital request at the time of building completion?**

Answer:



The \$18.1 million is a total project cost estimate inclusive of furnishings and equipment.

**94. Question: Councillor Landry-Altmann**

**Kingsway sidewalks**

I have rethought this initiative. While I understand 50¢ dollars, I would also like a reassurance that the sidewalks & boulevards that we anticipate installing will be wide enough to provide a cycling lane. From Kitchener to almost Laking Toyota there are sidewalks (originals I think) with blvds (not wide)- although not in great condition due to heaving etc.. we have had issues -, after that it is comprised of driveways, some sidewalks -[paid for by the bus. owner (Hyundai) -and Biancos- How will we deal with that? And asphalt all the way to Silver hills -there are instances of rock, ditches etc breaking up the connection.

This may be the only opportunity to install a bicycle lane -or at least a wide blvd to facilitate cycling -- in the near future on this main artery which is also an entrance into our city- and that is maybe what you had in mind with this funding - permitting cyclists to load off load their bikes on buses etc.. I still do not understand why we would not only do a wide asphalt blvd to permit cyclists, -as they do in Ottawa- sharing asphalt -because cycling on sidewalks is against the bylaw, and perhaps allow to do some on the south side especially around 589 Kingsway- sidewalks are narrow asphalt almost non-existent and could clean up the area.. however I will support this initiative given the parameters of wide boulevards. Please advise. I presume it would be maintained in the winter?

Answer:

For the sidewalk on the Kingsway there is a number of variable costs that are difficult to estimate without a detailed design. The approach used is to include the bottom end of the estimate to ensure that all of the funding is used. If there is a gap in the sidewalk network remaining, then it can be addressed through the capital envelope in future years.

**95. Question: Councillor Kirwan**

I would like to see the Transit and Fleet operating budget separated into Transit alone and Fleet alone. It is important for us to know what our transit services are costing and how much the city is subsidizing the service. It is also important for us to know how successful our initiatives have been for increasing revenues.

**Would we be able to see the breakdown of these two segments?**

Answer:

Please see the following attachments:

- Q 95. Transit
- Q 95. Fleet

# Business Case for Service Level Change

**Request/Project Name:** Construction of Elgin Greenway

**Department:** Infrastructure Services

**Division:** Planning Services Division

## I. Executive Summary

### Overview of Proposal

This business case proposes that the City contribute \$1 million per year in 2017, 2018 and 2019 to the Elgin Greenway project. These investments would be added to the approximately \$1 million already set aside for the project. The estimated construction cost for the Elgin Greenway is \$6 million. Applications to FedNor and NOHFC could be made to fund the balance of the estimated project cost (\$1 million per funding agency). The Elgin Greenway will transform Elgin Street into a new green, active and balanced transportation corridor. It will connect Downtown to the Junction Creek Waterway Park, Bell Park, Ramsey Lake and Science North. Elgin Street will be widened by up to six metres along the west and south sides of the street. We will see a new two-way bike path, pedestrian path and native, drought-tolerant landscaping. There is a significant amount of community investment in this project - through engagement and workshops to create the initial conceptual design. It is estimated that the Elgin Greenway will increase assessment in the Downtown, which will lead to greater municipal revenues.

### Service Level Impact

This proposal would allow the City to provide a higher level of active transportation infrastructure and amenities to residents.

## II. Background

### Current Service Level (Describe the existing level of service provided)

Not applicable.

### Drivers for Proposed Course of Action

1. Corporate Strategic Plan
2. Downtown Master Plan
3. Completion of School of Architecture Construction and Phase 1 of Elgin Greenway (2016 and 2017)
4. Community support for the Master Plan and Elgin Greenway project

## III. Recommendation

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

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

### Recommendation (How/Why)

The Planning Services Division is recommending an additional \$3 million be invested in the Elgin Greenway project over the next three years. If approved, these investments would cover 60% of the estimated construction cost. Applications should be made to FedNor (\$1 million) and NOHFC (\$1 million) to fund the balance of the estimated construction cost given the economic benefits associated with the project. If approved, these investments would help implement City Council's change agenda outlined in the Corporate Strategic Plan and build on the first phase of the Greenway which will be constructed on the School of Architecture site.

### Urgency

The Planning Services Division is making this recommendation at this time in order to respond to the above-described drivers. Delaying funding to a later date could change the community's perspective on the project.

#### How does this align with Council's Strategic Plan?

The completion of the Elgin Greenway Project Detailed Design is identified as an action to implement Council's priority of implementing the Downtown Master Plan and development of downtowns, and increasing densification by conversion from commercial to residential. This priority rests under the Growth and Economic Development Pillar.

#### IV. Impact Analysis

##### Qualitative Implications

The Elgin Greenway is a signature public realm improvement for Downtown Sudbury. The qualitative implications will be the redevelopment of Elgin Street into an active linear parkway connecting Downtown Sudbury to the Junction Creek Waterway Park, Bell Park, Ramsey Lake and Science North. Completion of this Downtown Master Plan project would also represent a significant investment by the City into the redevelopment of the Downtown.

##### Quantifiable Implications - Revenue & Expenditures

The City has already committed \$1.04M to the construction of the Elgin Greenway. The preliminary cost estimates for the project indicate that an additional \$5M will be required to complete the project. It is recommended that the City seek funding from other levels of government for up to 40% of the remaining cost of the project or (\$2M) and budget the remaining \$3M over the next three years. It should be noted that the construction of the greenway would also remove approximately 200 parking spaces in the downtown, impacting City revenue from those spaces.

##### Operating Revenues - Incremental

###### Detail

Description	Duration	Revenue Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

##### Operating Expenditures - Incremental

###### Detail

Description	Duration	Funding Source	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
Contribution to Capital	One-Time		\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00		
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
Total			\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -

##### FTE Table

###### Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2017 (FTE #)	2018 (FTE #)	2019 (FTE #)	2020 (FTE #)	2021 (FTE #)
		On-Going		-	-	-	-	-
		One-Time		-	-	-	-	-
Total				-	-	-	-	-

Net Impact	2017 \$	2018 \$	2019 \$	2020 \$	2021 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
Total	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -

**Implementation** *(Likelihood; list any assumptions, constraints)*

Likelihood: Medium. If funding is approved, applications to FedNor and NOHFC could be submitted next year. If those are approved, then construction could begin in 2018 and end in 2019.

Assumptions: That design will be complete in 2016 and FedNor/NOHFC applications will be approved.

Constraints: Technical design challenges, communicating the economic benefits of project with funding agencies.

**Consequences** *(What would be the negative results or drawbacks)*

The negative consequences of constructing the Greenway would be the allocation of funds away from projects in other areas of the City, the increase in operational costs to maintain the Greenway and the loss of approximately \$12,000 (low scenario) to \$26,000 (high scenario) in monthly parking revenue. Both scenarios are based on utilization rates captured by the 2011 Strategic Parking Plan. In the low scenario, the lowest utilization rate of affected parking areas was used. In the high scenario, the highest utilization rate of affected parking areas was used.

**Dependencies/Synergies** *(Does the proposal depend on any other projects)*

The Greenway is a public realm strategy from the Downtown Master Plan. The project has synergies with the completion of the Laurentian School of Architecture as part of the Greenway will be constructed on their site. The Greenway also has synergies with the Downtown Market as it will be located directly in front of the site. Finally, the Greenway would have synergies with the Event Centre, should the decision be made to locate the Event Centre downtown.

**Capacity Impacts** *(Is there enough capacity? Are other departments impacted?)*

Construction of the Elgin Greenway will be project managed by city staff as an Infrastructure Services capital project. This can be accomplished as part of the annual capital construction process.

**V. Alternatives****Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Construct the Greenway		Loss of parking revenue. Increased Assessment	Advantages: green connecting link from downtown to Science North. Increased Assessment. Quality of life. Disadvantages: displacement of parking
Do not construct the Greenway		Parking Revenue Maintained	Advantages: maintain current parking levels. Disadvantages: Perception of not implementing the Master Plan

**VI. Risks****Risks** *(What are the risks of not implementing this change?)*

This action to support Council's Strategic Plan will not be realized. Public confidence in realizing the Downtown Master Plan affected.

### Question 84

[illegible]

Project	Accountable Project Lead	Estimated Funds Required	Funds Approved through 2016	Funds Requested in 2017 Budget	Source/Area of Previous Funding	Resources or Funding still required	Expected Completion Date	Staff Recommended Funding Sources
Ste. Anne Extension with Cycle Route	David Shelsted	\$10,000,000  (for College Underpass only; no cost estimate available for Ste. Anne Extension)	\$ -	\$ -	Funds identified in 2018 to 2021 Outlook for College Street Underpass	\$ 10,000,000	2018-2019	Taxation Levy  To review for any grant opportunities
Memorial Park Expansion	Tyler Campbell	\$ 2,250,000	\$ -	\$ -	No existing funding for this project.	\$ 2,250,000	2020	Taxation Levy  To review for any grant opportunities

**2017  
Operating  
Budget**

Operating Budget Summary							
Description							

	2016		2017				
	Projected Actual	Budget	Base Budget	% 2016 Budget	Proposed Budget Options	Proposed Budget	% 2016 Budget
Full Time Positions		42	42	-	0	42	-
Part Time Hours		6,264	6,264	-	0	6,264	-
Overtime Hours		1,175	1,175	-	0	1,175	-
<b>Revenues</b>							
User Fees	(451,109)	(341,109)	(445,759)	(30.7)	0	(445,759)	(30.7)
Contr from Reserve and Capital	(277,255)	(167,255)	(194,997)	(16.6)	0	(194,997)	(16.6)
Other Revenues	(20,000)	(20,000)	(45,000)	(125.0)	0	(45,000)	(125.0)
<b>Total Revenues</b>	<b>(748,364)</b>	<b>(528,364)</b>	<b>(685,756)</b>	<b>(29.8)</b>	<b>0</b>	<b>(685,756)</b>	<b>(29.8)</b>
<b>Expenses</b>							
Salaries & Benefits	3,923,113	3,946,326	4,097,572	3.8	0	4,097,572	3.8
Materials - Operating Expenses	4,247,610	3,900,237	4,002,423	2.6	0	4,002,423	2.6
Energy Costs	26,854	26,854	30,101	12.1	0	30,101	12.1
Prof Development & Training	12,329	12,329	12,329	-	0	12,329	-
Contr to Reserve and Capital	2,685,327	2,585,327	2,685,034	3.9	0	2,685,034	3.9
Internal Recoveries	(9,353,540)	(9,424,184)	(9,701,813)	(2.9)	0	(9,701,813)	(2.9)
<b>Total Expenses</b>	<b>1,541,693</b>	<b>1,046,889</b>	<b>1,125,647</b>	<b>7.5</b>	<b>0</b>	<b>1,125,647</b>	<b>7.5</b>
<b>Net Budget</b>	<b>793,329</b>	<b>518,525</b>	<b>439,891</b>	<b>(15.2)</b>	<b>0</b>	<b>439,891</b>	<b>(15.2)</b>

# 2017 Operating Budget

## Operating Budget Summary

Description

2016

2017

Projected  
Actual

Budget

Base  
Budget

% 2016  
Budget

Proposed  
Budget Options

Proposed  
Budget

% 2016  
Budget

Full Time Positions

111

111

-

0

111

-

Part Time Hours

61,356

61,701

0.6

0

61,701

0.6

Overtime Hours

3,425

3,405

(0.6)

0

3,405

(0.6)

### Revenues

User Fees

(7,669,265)

(7,976,340)

(7,990,340)

(0.2)

0

(7,990,340)

(0.2)

Contr from Reserve and Capital

(1,077,878)

(1,100,250)

(780,250)

29.1

0

(780,250)

29.1

Other Revenues

(136,000)

(136,000)

(137,500)

(1.1)

0

(137,500)

(1.1)

### Total Revenues

(8,883,143)

(9,212,590)

(8,908,090)

3.3

0

(8,908,090)

3.3

### Expenses

Salaries &amp; Benefits

11,981,257

12,104,858

12,260,642

1.3

0

12,260,642

1.3

Materials - Operating Expenses

2,874,133

2,302,246

2,307,728

0.2

0

2,307,728

0.2

Energy Costs

1,860,351

2,038,726

2,040,369

0.1

0

2,040,369

0.1

Rent and Financial Expenses

2,100

2,100

2,100

-

0

2,100

-

Purchased/Contract Services

565,700

618,900

575,000

(7.1)

0

575,000

(7.1)

Prof Development & Training

36,779

29,779

29,779

-

0

29,779

-

Grants - Transfer Payments

50,000

50,000

50,000

-

0

50,000

-

Contr to Reserve and Capital

115,645

115,520

117,830

2.0

0

117,830

2.0

Internal Recoveries

1,011,148

1,086,148

1,074,370

(1.1)

0

1,074,370

(1.1)

### Total Expenses

18,497,113

18,348,277

18,457,817

0.6

0

18,457,817

0.6

### Net Budget

9,613,970

9,135,687

9,549,727

4.5

0

9,549,727

4.5



## CITY of GREATER SUDBURY 2017 Budget Review

### 1. Overall:

Cost of producing DRAFT report for Council to review and comment on.  
Number of color photos including repeated photos increases costs dramatically for no purpose.

[See previous response to this question, which was answered in the December 2, 2016 Q&A package sent to Council. The cost of producing the 2017 budget was \\$3,323.](#)

### 2. Budget:

A budget is how much is going to be spent and on what. Therefore the City Budget should include both operating and Capital.

	<u>2016</u>	<u>2017</u>	<u>% Change</u>
Operating	\$520,400,000	\$537,000,000	3.2%
Capital	\$106,900,000	\$229,700,000	114.9%
TOTAL BUDGET	\$627,300,000	\$766,700,000	22.2%

Does not include 7.4% increase in user fees for water & wastewater services or other user fees. What is the total cost increase to taxpayers?

[Please see page 7 – the change in taxation is described in a table. For a typical homeowner, it's \\$100 more than in 2016. If Council approves the recommended capital levy, it's an additional \\$41 on top of that. Taxpayers do not fund water and wastewater services – it is 100% user-pay. The effect of the rate change is described on p. 10. For a typical customer, it represents an increase of approximately \\$77.](#)

### 3. Page 7:

Including the Special Capital Levy, the increased taxation is 5%, not the 3.6% noted on this page.

[The recommended change in taxation is 3.6%, consistent with Council's budget directions. Council will decide if a special levy will apply and, if so, what its duration should be.](#)

### 4. Page 10:

Water, waste water changes include **7.4%** increase.

Water	Monthly usage charge	<b>8.8%</b> increase
	Monthly fixed service charge	<b>8.9%</b> increase
	Total	<b>8.8%</b> increase
Wastewater	Monthly usage charge	<b>6.2%</b> increase
	Monthly fixed service charge	<b>6.3%</b> increase
	Total	<b>6.2%</b> increase

These increases don't appear to include Capital requirements.

The rates reflect revenues required to support both operating and capital programs.

5. Page 11: What impact does this have?

If you are asking what the effect of the 2017 change in taxation has on the comparison presented on this page, staff can only estimate that the recommended tax increase would have no effect. That is, Greater Sudbury would continue to be one of the lowest-cost municipalities in the province.

6. Page 15:

Indicates a population of 161,900 but on page 16 it is indicated as 165,000. Why the discrepancies? This is also in disagreement with Stats-Can and MoF ON numbers.

7. Page 16:

Why is the Economic Indicators Table included without explanation?

- GDP growth shown is not yet reflective of current conditions in the City.
- GDP calculations do NOT factor in the conditions of the Four Pillars.
- All of the indicators shown indicate NO growth before 2020.
- The GDP and CPI factors are based on two different years for Base numbers.

The information is presented to provide context regarding the environment in which Council's budget decisions are considered.

8. Pages 17 & 18:

While Page 17 is based on a 2015 BMA study, both pages reflect 2011 Census data. Has any attempt been made to adjust for the current turn-down in the metals market?

- Interesting but not really relevant to our current Budget process.

The information is presented to provide context. It reflects the latest available information.

9. Page 19:

Population projections from Stats-Can and MoF ON indicate a migration from inner-city to outlying areas. How much impact does this have or will have on User Fees which represent 21% of the CoGS revenues?

- 2,000 migrated between 2006 and 2016.
- 3,200 migration projected by 2041.

User fee revenues will grow with increased program utilization. Considering the rate of migration described in your question, its effect, if any, would not be expected to be material.

10. Page 40:

The Reserve Fund Balance reduced by more than \$40,000,000 from 2015 to the 2017 forecast. Where is a breakdown of how the \$40,000,000 has been applied?

The decrease represents funds to be used in the 2017 operating and capital budget as well as a significant amount estimated to be spent in 2017 from committed reserve funds set aside for future capital projects.

11. Page 41:

What is the comparison of Debt per household between Sudbury and other communities?  
What is the difference between “Debt Interest” and “Debt Charges”?

Using any basis of comparison, Greater Sudbury’s debt levels are low, as indicated on p.41 by the comparison of debt charges as a percentage of revenue. “Debt interest” represent the interest costs made on the debt. “Debt charges” represent both principal and interest costs.

12. Page 42:

What qualifies a portion of capital cost as “Growth Related”?

Criteria exist to identify those portions of capital projects that are incurred to serve growth.

13. Page 48:

Levies for 2014, 2015 & 2016 are shown. The “Budget” levies for 2016 are reduced to indicate only a small portion of the projected actual 2016 levy (about 4%). This is then compared to a 2017 “Budget” levy comparable to the “Budget levy for 2016 and while showing a change of -1.7% is actually an increase of 1.7%. Why does this line not show the TOTAL levy all the way across?

The levy amount largely represents the amount of funds collected from taxation. The 2016 and 2017 taxation levy amounts are shown in the Net Budget line

A net Budget of 4.1% not including the Capital levy of 1.5% is indicated.

- An “assessment growth” of 0.4% is used to reduce the net levy to 3.4%.
- Increased service levels “Business Cases” increases this again by 0.2% to 3.6%.
- If the Capital Levy is added to the net Budget the tax increase is 5.6%. Factoring in the “assessment growth” and “Business Cases” leaves a tax increase of 5.1% not including increases in User Fees and Licensing and Lease revenues.

The practice of using negative values for revenue introduces a number of misleading conclusions that need to be corrected before the Budget can be presented for approval.

- User fees for water, etc. are increasing but the “User Fees” indicates a -4.8% reduction from 2016 but the budget for 2016 and 2017 shows a net revenue increase of 4.8% which is an increased cost burden on the Users.
- Licensing and Lease revenues shows as reduction of -2.9% but comparing 2016 to 2017 shows a positive revenue difference of 2.9%. This is an increased cost burden to the tax payers.

- Contr. From reserve and Capital indicates a positive 13.7% increase in revenue from these sources. Comparing 2016 to 2017 the revenue from these sources reduces by 13.7%.

The Budget appears to reduce employment by supplementing with part-time in many areas: (Document doesn't align description with times)

	<u>2016</u>	<u>2017</u>	<u>Difference</u>
• Full-time	1,992	1,988	-4
• Part-time hours	833,302	856,338	23,036
• Equivalent FT	412	424	+12

Changes in staffing are detailed on page 52 of the budget document.

14. Page 49:

What are levies in lieu of taxes?

These are paid by entities (i.e. Federal and Provincial governments, for example) that are exempt from paying property tax.

15. Page 50:

Why are there such large increases in energy costs?  
Energy cost increases due to increased consumption?  
Energy cost increases due to increased rates?

Increases in the 2017 budget for energy costs reflect increases in natural gas commodity price, increase in cap and trade, and increase in electricity rates.

16. Page 51:

- Corporate Revenue and Expenses shows a reduction of 9 full-time from 11 to 2. Does this mean we were over-staffed previously and if not how is the work previously done by the 9 going to get done now?

No, that is not what it means. Some of the work won't get done. This was described in the P6M exercise and approved by Council.

- Where are the four additional workers (9,135 part-time hours) for Administrative Services being applied?

Details can be seen on page 52 of the budget document. The increased hours as approved by Council are for animal control and pound services.

- Why are we using 243,650 part-time hours (equivalent of 120 full-time workers) in Long-Term Care-Senior services and adding another 2,572 (equivalent to one more full-time worker) to the role? This indicates a total labour requirement of 363 not the 243 indicated. Page 165 indicates no change in expenditure by changing from part-time to full-time.

Details can be seen on page 52 of the budget document. Staff are not converting part time staff to full time staff, additional Case Mix Index (CMI) funding allowed for increased staffing to meet floor hour demands as approved by Council.

17. Page 57:

- 2016 shows revenue of \$92,299 with 11 full-time staff. How?
- 2017 shows a Budget of \$299,940, an increase of \$91,273 or 43.7% over the Budget for 2016 in spite of having only 2 staff instead of the 9 staff in 2016 when revenue was reported instead of expense. How does this work?

The credit in Salaries and Benefits relates to the employee vacation purchase program as approved through P6M

Staff in this area relate to those identified through P6M and approved by Council. They were funded in the area which they worked in 2016.

- Why were Contributions to Reserve and Capital over-run by so much (226%) and why the 178.4% increase in budget from 2016 to 2017?
- The Budget sheet is very confusing. It shows a net Budget increase of 5.7% when actually it should be decreasing by 5.7%. Which is correct and what has been used in the total budget?

The net budget is a revenue, therefore decreasing the taxation levy. The 2017 net budget provides for a lesser reduction to the taxation levy therefore resulting in a increase of 5.7%.

Corporate Revenues and Expenditures Page 57		2016	2017	Difference	Percentage
Total Revenues		49,478,072	47,188,338	(2,289,734)	-4.6%
Total Expenses		5,093,184	5,324,880	231,696	4.5%
<b>NET BUDGET</b>		44,384,888	41,863,458	(2,521,430)	-5.7%

18. Page 58:

- Where does the money come from (Revenues) for this category?

Reduced revenues in this category are largely from OMPF funding.

- Are Councillors considered full-time or part-time in the staffing complement?

Councillors are not included in the staffing complement.

- What work was done for \$218,621 of internal recoveries?
- With only expenses and no revenues this should be a total negative against the total Budget. Is it?

Expenses are shown as a positive as they increase the operating budget funded from the taxation levy.

19. Page 59:

- If the Auditor General reports directly to Council why was the \$1,400,000,000 infrastructure deficit held up pending CAO approval?
- Where are the revenues that pay for the expenses?

The revenues are provided by the tax levy. As with all audit reports the Auditor General reviews draft reports with staff in an effort to establish consensus on findings and concurrence with recommendations. Whether any report is “held up” is an opinion, but staff would disagree that the productive discussions **which** regularly occur between the AG and staff as “holding up” anything.

20. Page 60:

- Are there only part-timers working for the Auditor General?

The positions in the A-G’s office are contract positions.

21. Page 61:

- Indicates a total of 2,500 employees but the Budget Summary shows 1,922 a difference of 578. Which is correct or are both correct by counting part-time hours as full-time employees?

Both are correct. The reference to 2,500 employees includes both full- and part-time.

22. Page 62:

- Facebook and Twitter accounts total 7,800 followers or about 6.5% of the registered voters. Is this good money being spent considering the very low engagement that is being accomplished?

Contemporary municipalities have Facebook and Twitter accounts for engaging with residents.

23. Page 68:

- Same question on all revenues. Why does a reduction in revenue result in a positive percent change and an increase in revenue generate a negative percent change?
- Who are the recipients of the \$2,368,458 in Grants-Transfer Payments?

The GSDC Board makes grants in accordance with the mandate it received from City Council. It regularly reports the results of its decisions to Council.

24. Page 72:

- What has created the massive increase in energy costs?

See response to question #15

- What has created the large increase in Rent & Financial expenses?

Rent associated with the animal pound as approved by Council.

- Where are the monies, Internal Recoveries, coming from that cancel almost 50% of the cost of running Administrative Services? i.e. Who is getting what done and why?

IT costs are charged to all operating departments through a program support allocation.

25. Page 75:

- Why are negative expenses not shown under revenues instead?
- Who is contracting with HR for services worth \$511,452? Are these internal or external contracts?
- Where are the monies, Internal Recoveries, coming from that cancel out more than the salaries of the cost of HR? i.e. Who is getting what done and why?

HR costs are charged to all operating departments through a program support allocation.

- What will the additional part-time hours (equivalent of one full-time) be used for?

Details can be seen on page 52 of the budget document. Increased PT hours are for a health and safety advisor.

26. Page 78:

- What Materials – Operating Expenses generate a \$1,808,994 cost and why is this increasing by 4%?
- What Purchased/Contract Services generate a \$3,927,043 cost and why is this increasing by 6.3%?
- Same question on Internal Recoveries.

Some finance functions are charged to all operating departments as a charge for program support.

26. Page 82:

- Where are the additional User Fees expected to be generated?
- Adding one full-time plus part-time hours for a 7.4% increase in Salaries. What needs will the extra labour satisfy?

Details can be seen on page 52 of the budget document. Increased staff are for maintenance at 199 Larch St building as approved by Council.

- What is driving the 4.9% increase in Energy Costs?

See response to question #15.

27. Page 87:

- What has been done to reduce the need for Contr from Reserve and Capital by 17%?
- What are the Other Revenues that will generate an additional 17%?

28. Page 89:

- What has been done to reduce the need for Contr from Reserve and Capital by 29.9%?
- What will the City be doing different that will generate a 97.5% increase in Rent and Financial Services?
- Who will be the recipients of the additional 9.6% of Grants – Transfer Payments?

Affordable housing and Ontario Works Clients.

- What additional work will be done by the increase in Part-time hours (equivalent of 3 full-time employees)?

Details can be seen on page 52 of the budget document.

29. Page 95:

- Who will be the recipients of the \$1,841,000 of increased Grants – Transfer Payments for an increase of 2045.6%?

Increase in grant payments is for Affordable Housing.

30. Page 99:

- Why are the most susceptible of the City's citizens subjected to such massive amounts of Part-time help (equivalent of 120 Full-time workers) and is anything being done to increase the Full-time?

31. Page 110:

- What is driving the 103.5% increase in Rent and Financial Services?
- Why have User Fees Revenues been budgeted 2.9% higher? Does this include the increase in Summer Program User Fees on Page 150 and HARC fees on Page 147?

Increase in user fee revenue is in accordance with the Miscellaneous User Fee By-Law. Revenues and expenses associated with business cases are not included in the base operating budget.

32. Page 112:

- Should this page be labelled Summary?

Yes



- What Other Revenues are being lost that account for \$421,760 reduction or 81.2%?
- What personnel are included in the 350 Volunteers?

All Volunteers are firefighters.

33. Page 116:

- The lost revenues appear to be mostly in this department. What Other Revenues are being lost that account for \$422,369 reduction or 89.8%?

34. Page 120:

- The 350 Volunteers appears to be mostly in this department. Are these Volunteer Firemen? This number has appeared in previous Budgets and monies have been approved for these positions but they have never been fully filled. Why are we approving salaries for positions that never get filled.
- Salaries have only under-run by about \$4,000 per missing Volunteer. Where did the money go and is that really all the Volunteers cost the City?

The 2016 year end projection shows Salaries and Benefits being under budget by \$290,080.

35. Page 122:

- What will the City be doing different that will generate a 16.3% increase in Rent and Financial Services?

- 

36. Page 126:

- What will the City be doing different that will generate a 15.4% increase in Rent and Financial Services?

37. Page 130:

- What is driving the increase in energy costs by 8.8%?

See response to question #15.

- What will the City be doing different that will generate a 22.6% decrease in Rent and Financial Services?

38. Page 134:

- What will the additional staff and part-time workers be doing?

Details can be seen on page 52 of the budget document.

- Is the 13.3% increase in Purchased/Contract Services the result of the recent new contract?

Yes

- What new Grants – Transfer Payments account for the 73.5% increase?

Increase in grants- transfer payments are related to the implementation of the new garbage collection program as approved by Council.

39. Page 138:

- What new Materials – Operating Expenses account for a 9% increase in cost?
- What will the City be doing different that will generate a 42.2% increase in Rent and Financial Services?

40. Page 141:

- What Materials – Operating Expenses are being eliminated to create a 25.2% reduction in cost?

## Business Cases

41. Page 143:

- Why are the issues with \$0 Budget impact in this list?

[There is a recommended service change for Council's consideration.](#)

42. Page 144:

- Is the administration of this responsible for part of or the entire 6.3% increase in Purchased/Contract Services seen on Page 78?
- This adds extra burden on those already in financial difficulty. Is this the direction we should be taking?

[This matter was addressed by Committee at its December 6 meeting.](#)

43. Page 147:

- What is the difference in Operating Costs for the combined facility at HARC versus stand-alone pools?
- Will the family membership fee be reduced because of the separation either in part or entirely? More cost for less access?
- Is membership expected to decline as a result of this change and if so by how much?
- Are these fees already included in the Operating Budget User Fees increase of 2.9% on Page 110?

[This matter was addressed by Committee at its December 6 meeting.](#)

44. Page 150:

- This indicates a 15.6% (\$320 + \$50) increase in user costs to recover a 5% shortfall (81% to 86%) in operating costs.
- Is the operating costs Budget increasing as part of the operating budget increases and if so by how much? Page 110.

[Costs for any Business Case are not included in base operating budgets. Consistent with Council's budget directions approved in August, staff were directed to present requests for service level changes separately.](#)

45. Page 153:

- Were these additional costs not anticipated when the program was initiated?
- Does the Risk Management include safety risk or only financial risk?
- See Page 155. Why would this not be funded from that Budget item then?

[The scope of the Auditor-General's office services and volume of work have changed, as described on p. 153. "Risk" is any activity that could impair the achievement of objectives, so it includes financial and non-financial risk.](#)

46. Page 156:

- Where and how have previous benchmarking data sets been provided to the performance comparisons already being done by outside organizations?
- Has this already been included in Budget page 64? If this is approved will the Materials – Operating Expenses category be reduced to zero change?

Data is compiled by staff and reported in the format established by the outside organization.

No, this amount is not currently included in the budget on p.64. It was approved December 6. It will not reduce the Materials-operating expense budget.

47. Page 159:

- How many of the website visitors are repeat visitors?
- Page 62 indicates about 7,800 (about 6.5% of voters) followers on social media but here it is indicated at about 17,000 (about 14.2%). Which is correct?
- If this is to be funded by IT reserve funds (Page 159) why is it in here?

This is here because it's a service level change that is recommended by staff.

48. Page 165:

- Page 166 indicates no change in expenditures. If this is true why does the City have so many part-time employees?

The business case recommends converting long-time contract employees into full-time positions, which is how they have been performing for many years. The only costs are related to the cost of providing benefits to FT positions that are not paid to temporary employees. These are being offset by cost reductions in other parts of the HR budget. Part-time employees serve a variety of business needs and will continue to be integral for efficiently managing the corporation's service obligations.

**Additional Question from Councillor Landry-Altmann – Clarification on Question #94 provided December 5th**

**Thank you for the response ,however you have not answered my questions.**

- 1. How will we deal with bus. who have installed or have a sidewalks reserve put aside for when we install the sidewalks and those that have not contributed?**
- 2. you have not given me assurances that the blvd will be wide enough to accommodate cyclists and not only snowbanks.**
- 3. the project is listed as installing sidewalks from Kitchener to Silver hills...Understanding that money can do anything, I would again bring forward wide blvds(asphalt) bike lanes instead of sidewalks which provide a safe passage for cyclists,will be utilized far more than sidewalks,are far less expensive,will get the job done,and provide a higher degree of completion.probability as well as being easier to restore when we straighten the kingsway and again less expensive.I will support this as long as cyclists are accommodated.**

<http://www.ncc-ccn.gc.ca/places-to-visit/parks-paths/capital-pathway-multi-use-paths-capital>

<http://www.ncc-ccn.gc.ca/places-to-visit/parks-paths/courtesy-safety-capital-pathway>

Answer:

The project to upgrade sidewalks on the Kingsway is part of the funding program to invest in transit infrastructure. The program focus is connectivity with transit activities, and as such the main focus is to ensure that people who want to access businesses on the Kingsway have the opportunity to use public transit. Constructing walkways and cycling routes that allow people to use one form of active transportation, then transfer to a bus would all satisfy this initiative. The draft Transportation Master Plan anticipates cycle tracks on the Kingsway, which requires a conflict free asphalt boulevard.

The scope of work for this project will utilize available funds from senior levels of government, as well as matching City funds. Some of the City funds will come from deposits, or cash contributions, that have been made by developers towards future sidewalks.

Having said that, this section of the Kingsway will be very challenging to make all of the pedestrian and cycling connections. Where property is available, and where relocation of utilities are relatively easy to accommodate, we will use permanent materials such as concrete sidewalks and asphalt boulevards. Where private lands are too close to the road, and relocation of utilities becomes too complex or cost prohibitive, we may use more temporary materials like asphalt for the walkway, and a reduced boulevard width.

The project will start at the east end (near Silver Hills Drive) and progress westerly as budget allows. The most expensive section of sidewalk to construct is across from Laking Toyota due to rock removal and utility relocates. This section may not be constructed due if the budget is not

sufficient. Should favourable tender pricing be received then the sidewalk will connect to the existing sidewalk at 650 Kingsway.

In summary, staff will make best efforts to use available funds to enhance the connectivity of all forms of active transportation with our transit system, and within the limited period of time available to spend the grant funds. Any temporary measures will utilize less expensive, temporary materials.