

Sudbury & District

Health Unit

Service de  
santé publique

Promotion

Prevention

Protection

**Main Office:**

1300 Paris Street  
Sudbury, ON P3E 3A3  
(705) 522-9200  
(705) 522-5182

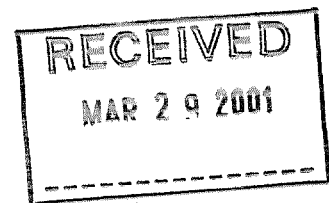
**Branch Offices:**

101 Pine Street East  
Box 485  
Chapleau, ON P0M 1K0  
(705) 864-1610  
(705) 864-0820

Medical Building  
91 Tudhope Street, Suite 202  
Espanola, ON P5E 1S6  
(705) 869-1271  
(705) 869-5583

Old Hospital Building  
6224 Highway 542  
Box 87  
Mindemoya, ON P0P 1S0  
(705) 377-4774  
(705) 377-5580

Genetic Services  
4 Boland Avenue  
Sudbury, ON P3E 1X7  
(705) 675-4786  
(705) 675-7911



March 27, 2001

**Constituent Municipalities:**

Tom Mowry, City of Greater Sudbury  
Nicole Gauthier, Corporation of the Municipality of St. Charles  
Ned Martin, Manitoulin Municipal Association  
Mark Urbanski, Municipality of French River  
Municipality of Markstay - Warren  
Paulette Robertson, Corp. of the Municipality of Billings & Allan East  
Pam Bond, Municipality of Barrie Island  
Jeanette Roque, Municipality of Killarney  
Allan Pellow, Township of Chapleau  
Lorraine Demore, Sudbury East Municipal Association  
Annette Clarke, Town of Gore Bay  
Joan Seidel, Township of Baldwin  
Mark Read, Township of Central Manitoulin  
Susan Slomke, Township of Gordon  
Merwyn Sheppard, Town of Espanola  
Armand Dequanne, Township of Assiginack  
Bonnie Bailey, Township of Burpee & Mills  
Austin Clipperton, Township of Cockburn Island  
Robert Deschene, Township of Nairn & Hyman  
Patsy Cress, Township of Tehkummah  
Ed Bond, Township of Northeastern Manitoulin & The Islands  
Ellen Jordon, Township of Sables-Spanish Rivers

Dear CAOs, Secretaries, Clerk/Treasurers,

**Re: Minutes of the Sudbury & District Board of Health Meetings**

Subsequent to a request by a member of the Sudbury & District Board of Health at their last meeting of March 22, 2001, we are including in this mailing of the approved minutes of February 22, 2001 a copy of the **unapproved** minutes of the March 22<sup>nd</sup> meeting.

This request was made to ensure our constituent municipalities are kept current of the activities of the Board of Health and the decisions made by the Board. As noted in these minutes:

*"Dr. Sutcliffe also noted that she has received a request to release Board of Health minutes prior to them being approved by the Board of Health and requested guidance as to the Board's opinion in this regard. The Secretary made note that the Board of Health agenda, minutes, etc., are considered confidential documents until such time as they are tabled at the Board meeting. Once they have gone through that process they are then considered legal documents and then can be made available for public review."*

Constituent Municipalities

**Re: Minutes of the Sudbury & District Board of Health Meetings**

Page 2

March 27, 2001

*Following discussion it was agreed that once prepared by the Secretary and watermarked as "Unapproved" they could be released to the municipalities for their information. As well, only if there were significant changes to the minutes would they be re-distributed. This information will be shared in a covering memo to the municipalities."*

It is anticipated that this action will facilitate your municipality in placing the Sudbury & District Board of Health minutes on your agenda and address the programs and services that the Sudbury & District Health Unit provides as they relate to your community.

Should you have any questions relating to these minutes, they can be directed to your Board of Health representative or my office as noted below.

Yours in public health,

Sincerely,



Penny Sutcliffe, M.D., M.H.Sc., F.R.C.P.C  
Medical Officer of Health  
Sudbury & District Health Unit  
1300 Paris Street  
Sudbury, ON P3E 3A3  
Tel: (705) 522-9200, ext. 291  
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- c. Members  
Sudbury & District Board of Health

**MINUTES – THIRD MEETING  
SUDBURY & DISTRICT BOARD OF HEALTH  
BOARD ROOM – SUDBURY & DISTRICT HEALTH UNIT  
MARCH 22, 2001 - 4:30 P.M.**

**BOARD MEMBERS PRESENT**

R. Dupuis  
G. McIntaggart

E. Gainer  
R. Pilon

E. Guy  
L. Portelance

A. Hinds

**BOARD MEMBERS ABSENT**

T. Callaghan

D. Craig

A. Davey

B. Gingras

**STAFF MEMBERS PRESENT**

Dr. P. Sutcliffe  
J. Sabourin (Secretary)

S. Laclé

L. Picard

R. Koski

**STAFF MEMBERS ABSENT**

J. Cowan

**OTHERS**

Media

**G. McINTAGGART PRESIDING**

**1.0 CALL TO ORDER**

**2.0 ROLL CALL**

**3.0 DECLARATION OF CONFLICT OF INTEREST**

None

**4.0 PRESENTATION**

**4.1 Pandemic Influenza Contingency Plan**

Stephanie Mason, Public Health Nurse, provided the Board with a history of pandemic flu throughout the world and described the biologic process by which the next outbreak could occur. Scientists' know that a worldwide flu outbreak with a new strain of virus will occur. It is not known when it will occur. The Board expressed their appreciation for the "wakeup call" to this very serious public health concern. As the health unit has the lead role in this regard, Stephanie went explained that she is in the process of taking this message to the

community so that key community partners can begin to address this issue. This plan must be completed and into the Ministry of Health by June 2001.

## 5.0 MINUTES OF PREVIOUS MEETING

### **33-01 Adoption of Minutes – February 22, 2001**

**Moved by Pilon - Dupuis: That the minutes of the Board of Health meeting of February 22, 2001 be accepted as distributed.** **CARRIED**

## 6.0 BUSINESS ARISING FROM MINUTES

- iii) **alPHa 2001 Annual Conference  
Brantford, ON June 10-12, 2001  
Conference Package #2**

Mr. Hinds indicated that should his calendar permit he would like to attend this conference.

## 7. REPORTS OF EXECUTIVE COMMITTEE

- i) **Minutes - First Meeting  
March 1, 2001**

### **34-01 Approval of Minutes**

**Moved by Dupuis – Pilon: That the minutes of the Board of Health Executive Committee meeting of March 1, 2001 be approved as received.** **CARRIED**

Subsequent to this meeting the Board were informed that six interviews were conducted and as a result there is an excellent quality of candidates available. Once reference checks are completed the list will be submitted to the Minister of Health for the appointments.

## 8. REPORTS OF OFFICERS\PROGRAM MANAGERS

- i) **March 2001: Executive Summary**
  - Medical Officer of Health**
  - Administrative Services**
  - Infectious Diseases Prevention**
  - Heart Health, Chronic Disease Prevention and Early Detection of Cancer**
  - Dr. Sutcliffe**
  - Peter Smith**
  - Roger Koski**
  - Sandra Laclé**

Dr. Sutcliffe informed the Board that March is Nutrition Month. She also stated that the Tobacco Bylaw in Espanola has passed the first reading.

Dr. Sutcliffe also noted that she has received a request to release Board of Health minutes prior to them being approved by the Board of Health and requested guidance as to the Board's opinion in this regard. The Secretary made note that the Board of Health agenda, minutes, etc., are considered confidential documents until such time as they are tabled at the Board meeting. Once they have gone through that process they are then

considered legal documents and then can be made available for public review. Following discussion it was agreed that once prepared by the Secretary and watermarked as "Unapproved" they could be released to the municipalities for their information. As well, only if there were significant changes to the minutes would they be re-distributed. This information will be shared in a covering memo to the municipalities.

Further to her report, Dr. Sutcliffe introduced Peter Smith, Accounting Manager to the Board who in turn provided the Board with a detailed overview of the financial reports.

The Board were extremely pleased with this instruction and appreciated the detail to which Mr. Smith addressed the documents.

In response to a query regarding the 12 vacant positions showing up on the statements, Dr. Sutcliffe responded by indicating that we were actively recruiting to fill these positions and she expects that they will be filled shortly.

Mr. Koski provided the Board with an update to the Rabies situation as a result of the recent findings of a rabid fox in the Onaping Lake area. He indicated that staff are working with local veterinarians to arrange for low cost vaccination clinics in the Chapleau/Gogama areas. As well a media blitz is underway and teaching kits will be provided to schools in the northern areas for instructional purposes.

Mr. Koski's impending retirement was noted and recognition for his years of dedicated service to the Board of Health was acknowledged.

Ms. Laclé informed the Board that there is a wealth of detailed staff activity that underlies the bi-annual Health Promotion reports to the Board. It was recognized that presentations to the Board are good ways to share such details. Further to that she stated that the highlight in this month's report is the Healthy Schools, Healthy Kids project and the very active coalitions in Sudbury and the Branch Offices.

**35-01 Acceptance of Reports**

***Moved by Pilon - Dupuis: That the Executive Summary of the Medical Officer of Health for the month of March 2001 be accepted as distributed.*** **CARRIED**

**9. a) CORRESPONDENCE**

- i) Letter: February 27, 2001  
From: alPHa  
Re: Effective Response Plan for West Nile Virus
- ii) Letter: March 8, 2001  
From: Leeds, Grenville & Lanark District Health Unit  
Re: West Nile Virus

Dr. Sutcliffe noted that there are upcoming meetings in Toronto on the above topic to which she and staff will be attending.

**36-01 West Nile Virus Contingency Plan**

**Moved by Dupuis – Pilon: That this Board of Health respectfully requests the Premier Mike Harris, Premier of Ontario to take leadership in developing a feasible and reasonable West Nile Virus Contingency Plan as expeditiously as possible. Further, that the affected public health units be involved in the development of this plan.**

**CARRIED**

**9. b) ITEMS FOR DISCUSSION**

**37-01 Support for Northern Medical School**

**Moved by McIntaggart – Hinds: WHEREAS the health status of northerners, as evidenced by indicators such as lower life expectancy, is worse than that of Ontario as a whole; and**

**WHEREAS the Sudbury and surrounding districts have experienced a chronic shortage of medical professionals including medical practitioners, affecting access to preventive clinical services; and**

**WHEREAS the mission of the Sudbury & District Health Unit – “Working with our communities to promote and protect health and to prevent disease.” - would be furthered by our ability to work with a more robust medical community; and**

**WHEREAS the Sudbury & District Health Unit, as host to the only northern Public Health Research, Education and Development (PHRED) program, has a formal affiliation with Laurentian University and has the capacity to contribute significantly to the public health curriculum components of medical trainees; and**

**WHEREAS one of the determinants of population health is access to a health care system that is comprised of interdisciplinary teams of physicians, nurse practitioners, nurses and allied health professionals;**

**THEREFORE BE IT RESOLVED that the Sudbury & District Board of Health strongly supports the development of a northern medical school based in Northern Ontario and communicates this support to Premier Harris and Mr. Clement, Ontario Minister of Health and Long Term Care.**

**CARRIED**

**9. c) MINUTES OF EXECUTIVE COMMITTEE**

- i) Meeting #02-01 – February 14, 2001**

**9. d) ITEMS FOR INFORMATION**

- i) Report on the Status of the 1999 - 2001 Strategic Plan**
- ii) The Point - Risk Reduction Program  
January - December 2000**
- iii) Healthy Schools Healthy Kids Newsletter**
- iv) Inside Edition**

v) The Advisory

10. **ADDENDUM**

38-01 **Addendum**

**Moved by Hinds - McIntaggart: That this Board of Health deals with the items on the Addendum.** **CARRIED**

- i) Letter: March 7, 2001  
From: Thunder Bay District Health Unit  
Re: Provision of Qualified Public Health Dentists in Ontario

Dr. Sutcliffe made note that presently this health unit has the services of a public health dentist one day per week, whereas many other health units are experiencing this shortage.

**39-01 Contractual Cost-shared Sponsorship Program for Public Health Dentists**  
**Moved by Hinds - McIntaggart: WHEREAS there is a chronic shortage of qualified public health dentists in Ontario to adequately equip public health units according to current regulations for public health dentistry, and;**

**WHEREAS sponsored training in accordance with past practice has occurred for the attainment of a Master's Degree in Public Health Dentistry;**

**THEREFORE BE IT RESOLVED THAT, this Board of Health requests the Minister of Health and Long Term Care to address the shortage of trained public health dentists through the reinstatement of a contractual cost-shared sponsorship program with local Boards of Health.**

- ii) Letter: March 7, 2001  
From: Thunder Bay District Health Unit  
Re: Ontario Mass Influenza Vaccination Program

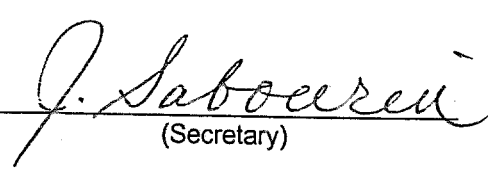
Dr. Sutcliffe informed the Board that she expects to be able to table our own report and the related costs along with a similar motion for Board support at the next or subsequent Board meeting.

**40-01 Adjournment**

**Moved by McIntaggart - Hinds: That we do now adjourn. Time: 7:00 p.m.**

**CARRIED**

\_\_\_\_\_  
(Chair)

  
(Secretary)

## **Medical Officer of Health Board Report, March 2001**

### **Words for thought...**

"About \$2.1 billion, or 2.5% of the total direct health care costs in Canada, were attributable to physical inactivity in 1999... About 21,000 lives were lost prematurely in 1995 because of physical inactivity. A 10% reduction in the prevalence of physical inactivity has the potential to reduce direct health care expenditures by \$150 million a year."

Katzmarzyk PT, Gledhill N, Shephard RJ. The economic burden of physical inactivity in Canada. *CMAJ* 2000;163(11)

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### **Mr. Chair and Members of the Board,**

March is nutrition month and the Sudbury & District Health Unit staff has been out in full force to reinforce public awareness of the health benefits of healthy eating. Combined with healthy eating messages are key messages promoting physical activity. In addition to the economic evidence above, a recent study has concluded that colon cancer and probably, breast cancer can be prevented with adequate amounts of physical activity<sup>1</sup>. Despite the evidence of benefit, 53% (59% female) of Ontarians and 50% (56%) of northerners score "inactive" on the physical activity index<sup>2</sup>. Work is ongoing to achieve our Mandatory Health Programs and Services objectives related to physical activity and healthy nutrition. Concurrently, the health unit is developing policies to support our own employees' physical activity efforts.

Highlights from the past month follow.

#### **1. Health of First Nations**

At the invitation of the Mnaamodzawin Noojmowin Teg Health Centre, a meeting was held on Manitoulin Island with representatives of the four health centres serving the seven Island First Nations. As part of the provincial public health system, the health unit does not provide programs and services to reserve First Nations people. However, populations are of course mobile and there are many potential opportunities for learning from each other. A follow up meeting between the health unit and the First Nations health centres is scheduled for May 2001 and the federal First Nations and Inuit Health Branch Medical Officer of Health have been invited.

#### **2. LaCloche Foothills Association Meeting**

At the invitation of the LaCloche Foothills Association, Board Chair, Gerry McIntaggart, Director of Administrative Services, John Cowan and I attended a meeting in Espanola to share information about the health unit 2001 budget. Following the health unit presentation, municipal representatives identified the need for northern communities to work together to address common health needs. They also spoke about the need for improved health unit communication. A commitment was made to enhance this communication wherever possible.

#### **3. Pandemic Influenza**

As the lead agency in the development of a Pandemic Influenza Contingency Plan, the health unit is contacting key community partners to participate in the project. A presentation at the Board meeting will provide details of pandemic influenza and the steps we are taking to ensure our communities are prepared.



#### **4. Board Administration**

**Provincial Appointees:** Interviews for the provincial appointees to the Board have been organized for March. The Board Executive Committee reviewed an excellent slate of candidates and a shortlist was formed. As per Board of Health policy, names will be forwarded to the Minister of Health for his consideration. The minutes of the first meeting are included in your agenda package.

**Board of Health Minutes:** Minutes from the Board of Health meetings and significant information items are now forwarded to Board members as soon as they are available as per a Board member request. Further to this, Board members have also been asked to consider sharing the unapproved Board minutes with the municipalities. For your information, these documents are not public information until the Board of Health has received them. Your direction on this matter would be appreciated.

For your information following are the division reports for the month of January.

### **REPORTS OF OFFICERS/PROGRAM MANAGERS**

#### **1. ADMINISTRATIVE SERVICES**

The Manager, Accounting Services Peter Smith will provide a presentation to the Board of Health on the financial reports.

#### **2. HEALTH PROTECTION DIVISION**

##### **Infectious Diseases Prevention**

##### **i) Food Safety Program**

**Responsibilities:** Under this program the health unit must inspect all food establishments on a risk assessment basis, respond to food related complaints, food recalls, investigate reports of food related illness, train food service industry workers and provide information and education on food safety to the general public.

##### **Activities:**

- The inspection of food establishments, in 2000, involved the application of 5,815 hazard analysis and critical control point related strategies, which include audits, compliance inspections, as well as safe food training and consultation. There were 4,415 compliance inspections carried out on food establishments of which there were 466 occurrences of critical hazards. The most frequently identified critical hazards were related to the improper cooking, reheating, hot holding and refrigeration of food. This number is lower than the 1999 level of 661 occurrences by 30%.
- Special Occasion Food Service Permits were issued for 228 community events involving 66,585 participants. Events such as Canada Day, Sudbury Dragon Boat Races, Northern Lights Festival Boreal, Summerfest and numerous sporting competitions had no reported incidents of food poisoning.

##### **Preventive Strategies:**

- To address the ongoing concerns with respect to cooking and reheating to proper temperatures, a Thermometer Promotion Program was launched in our area. Thermometer distribution to area food establishments was provided to participants in the food handler training program who received a

Basic or Advanced certificate. In addition to the temperature probe, a nailbrush and Sudbury & District Health Unit trained foodhandler lapel pin were provided.

- The provision of food handler training to food industry workers and culinary students is a critical prevention oriented component of the Food Safety Program. During 2000, the health unit introduced an Advance Certification program. A total of 29 food handlers from Cambrian College's Culinary Chef Course successfully completed the program. This five-hour course and examination now includes a food allergy module designed to raise the allergy awareness level of those employed in the food industry. There were 31 other food safety sessions provided to 517 food industry workers.
- Staff responded to 81 food complaints related to contamination, insect infestations, mould, sanitation of premises and food handler hygiene.
- A legal action was initiated against a local pub and eatery for unsanitary conditions. The health unit was successful in this prosecution.
- In support of the educational program, topical issues of the Food Watch Newsletter were made available to the public or were distributed to food service establishments by inspectors by need or on request.

## **ii) Rabies Control Program**

**Responsibilities:** The incidence of animal rabies in our area continues to be at nil. The Sudbury & District Health Unit has been rabies free since 1992.

### **Activities:**

- Investigation and quarantine activities were undertaken as a result of more than 180 animal bite exposures. These investigations resulted in the quarantine or confinement of 125 animals in the City of Greater Sudbury and Sudbury & Manitoulin Districts.

### **Preventive Strategies:**

- In an effort to raise community awareness, a rabies educational campaign was initiated for schools. A school "Rabies Awareness Teaching Kit" was launched for Grade 2 school children. The rabies team of inspectors will endeavor to make presentations to schools and community groups as well as the media to emphasize the importance of animal confinement and vaccinations.
- In preparation for the possible entrance of raccoon rabies into our area, the Sudbury & District Health Unit's rabies planning group hosted raccoon rabies planning sessions. Representatives from a variety of stakeholder groups throughout the district developed a Rabies Contingency Plan to deal with the possible emergence of raccoon rabies in our area. Meetings were again held for Sudbury, Espanola and Noelville.
- Rabies is now a current issue in Ontario with positive raccoon rabies in Grenville, Frontenac and Merrickville. Porcupine Health Unit jurisdiction to the north of Sudbury, reported 36 cases of rabies in red fox (23), skunks (2), dogs (5), wolf (1) and bovine (6).

## **iii) Control of Infectious Disease**

**Responsibilities:** To provide an effective program to reduce the incidence, morbidity and mortality of communicable disease outbreaks of public health importance.

**Activities:**

- An institutional Influenza Vaccination Program was launched last fall to increase vaccination levels of residents with special emphasis on staff within these facilities. As a result the Wikwemikong, Manitoulin and Extendicare Falconbridge Nursing Homes had the highest levels of staff and residents immunized respectively.
- Hepatitis B vaccinations are continuing for 2,491 students in grade 7.
- In order to maintain cold chain assurance for vaccines stored by the health unit, December saw the completion of the Vaccine Response Protocol and final upgrade to all refrigeration facilities. The installation of a remote sensing and alarm system to monitor temperatures at the Sudbury, Espanola, Mindemoya and Chapleau sites provides for a 24 hour incident notification, record keeping and an archival feature to assess ongoing temperatures and actual incidents of failure to ensure vaccine potency. In addition, 83 doctor's offices were inspected for cold chain assurance. Of these, two were found to be non-compliant.
- Universal Influenza Campaign – 2000/2001: The health unit participated in the first provincial universal influenza campaign by distributing approximately 94,700 doses of vaccine to physicians and various partner health care agencies and facilities. Vaccination staff also provided clinics with more than 14,000 clients being vaccinated this flu season.

**3. HEALTH PROMOTION DIVISION**

**i) Heart Health**

Health unit staff continue to facilitate and support four very active coalitions, including Rainbow Heart Health, Manitoulin Heart Health, Chapleau Northwood Heart Health and Sudbury Heart Health. In November, a joint program planning session was held with representatives from all four coalitions in attendance.

Staff also attended workshops offered by the Provincial Heart Health Resource Centre. These workshops provided staff with additional skills required to evaluate heart health projects, ensure comprehensive program planning, sustainability planning and policy development.

Highlights from the coalitions' activities include Espanola tobacco bylaw development, a Quit Smoking 2001 contest, multiple Heart Health Dinners, distribution of the Lungs are for Life resource to teachers, a Brown Ribbon campaign, an Active Living Community Action Project (ALCAP) led Physical Activity workshop, plans to develop a Heart Health mural for Chapleau, sponsoring youth to attend workshops, beginning development of a Sudbury-East Teen Action group, development and distribution of a Heart Wise Women Newsletter, workplace lunch and learn sessions, development of school health profiles, etc. Of particular note is our Health Protection and Health Promotion division work on the development of "Eat Smart – The Ontario Restaurant Program" that is targeted for implementation in 2001.

**ii) Chronic Disease Prevention**

Extensive activity continues to occur in Sudbury and District as our nutrition and nursing staff promote tobacco-free living, healthy eating, physical activity and sun safety. Examples of activities include a smoking cessation forum, a sustainable volunteer run smokers health centre, a Brown Ribbon campaign, support for the provincial quit and win contest, ongoing lobbying and support for effective legislation/policy initiatives, implementation of the Northern Healthy Eating Project (NHEP), shade policy

development, sun safety train-the-trainer sessions, Put a Little Punch In your Lunch Campaign, workshops/presentations for elementary and secondary level educators and day care providers, Winter Active promotion, distribution of workplace and school newsletters, workplace education events, implementation of work place health programs, formalization of a Food Security network, support for walking clubs, etc. Plans are underway for Summer Active 2001; more details will follow.

### iii) Early Detection of Cancer

We are pleased to announce the upcoming \$35,000 multi-media awareness campaign we have developed in conjunction with the Ontario Breast Screening program Timiskaming Health Unit for Cancer Care Ontario – northeast region (CCOR-NE). The campaign is called "It's the Time of your Life" and it will remind women of all ages to go for regular breast and Pap test. Other breast health activities included a campaign called "In Touch – A Festival of Breast Health" that was conducted in the fall.

Respectfully submitted,



Penny Sutcliffe, M.D., M.H.Sc., F.R.C.P.C  
Medical Officer of Health

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<sup>i</sup> Marrett LD, Theis B, Ashbury FD. Workshop Report: Physical Activity & Cancer Prevention. Chronic diseases in Canada 2001; 21(4)

<sup>ii</sup> Ontario Health Survey, 2996/97

# SUDBURY & DISTRICT HEALTH UNIT

## STATEMENT OF REVENUE & EXPENDITURES

For the Two month Period ending February 28, 2001

Dept.	Acc't Description	2001 Total Budget	2001 Actual	Available	2001 Budget To Date	2001 Actual	Variance
=====	=====	=====	=====	=====	=====	=====	=====
<b>REVENUE SHARED PROGRAMS</b>							
	Ministry of Health Grant	(4,683,979)	(780,663)	(3,903,316)	(780,663)	(780,663)	0
	Ministry of Health Grant - PHRED	(301,393)	(50,232)	(251,161)	(50,232)	(50,232)	0
	Unorganized Territory	(457,297)	(76,216)	(381,081)	(76,216)	(76,216)	0
	Municipal Levies	(4,683,979)	(780,663)	(3,903,316)	(780,663)	(780,663)	0
	Municipal Levies - PHRED	(301,393)	(50,232)	(251,161)	(50,232)	(50,232)	0
	Sundry Revenue	(3,000)	(225)	(2,775)	(500)	(225)	(275)
	Interest Earned	(50,000)	(14,653)	(35,347)	(8,333)	(14,653)	6,319
	<b>Total Revenue</b>	<b>(10,481,042)</b>	<b>(1,752,885)</b>	<b>(8,728,157)</b>	<b>(1,746,840)</b>	<b>(1,752,885)</b>	<b>6,044</b>
<b>EXPENSES SHARED PROGRAMS</b>							
	Administration - Unallocated	4,044,740	617,078	3,427,662	671,937	617,078	54,859
	Espanola	27,415	4,659	22,756	4,569	4,659	(90)
	Mindemoya	30,000	5,590	24,410	5,000	5,590	(590)
	Chapleau	13,704	2,327	11,377	2,284	2,327	(43)
	Risk Reduction	96,426	14,037	82,389	15,987	14,037	1,950
	<b>Total Administration</b>	<b>4,212,285</b>	<b>643,691</b>	<b>3,568,594</b>	<b>699,777</b>	<b>643,691</b>	<b>56,086</b>
	Health Promotion - General	530,409	91,564	438,845	87,891	91,564	(3,673)
	School	941,159	114,003	827,155	155,945	114,003	41,941
	Workplace	348,220	45,535	302,685	57,634	45,535	12,099
	Branches	278,294	38,900	239,394	46,051	38,900	7,151
	Community	860,947	93,577	767,370	142,490	93,577	48,913
	Family	510,903	61,515	449,388	84,581	61,515	23,066
	Volunteer Resources	7,125	727	6,398	1,188	727	461
	<b>Total Health Promotion</b>	<b>3,477,056</b>	<b>445,822</b>	<b>3,031,234</b>	<b>575,779</b>	<b>445,822</b>	<b>129,957</b>
	Health Protection - General	165,731	13,907	151,824	27,622	13,907	13,715
	Environmental	1,040,753	151,165	889,588	172,039	151,165	20,874
	Clinic services	982,431	138,265	844,166	162,605	138,265	24,340
	<b>Total Health Protection</b>	<b>2,188,915</b>	<b>303,337</b>	<b>1,885,578</b>	<b>362,266</b>	<b>303,337</b>	<b>58,929</b>
	<b>PHRED</b>	<b>602,786</b>	<b>86,048</b>	<b>516,738</b>	<b>100,045</b>	<b>86,048</b>	<b>13,997</b>
	<b>Total Expenses</b>	<b>10,481,042</b>	<b>1,478,898</b>	<b>9,002,144</b>	<b>1,737,868</b>	<b>1,478,898</b>	<b>258,969</b>
	<b>Net Programs</b>	<b>0</b>	<b>(273,986)</b>	<b>273,987</b>	<b>(8,973)</b>	<b>(273,986)</b>	<b>265,013</b>

# SUDBURY & DISTRICT HEALTH UNIT

## STATEMENT OF REVENUE & EXPENDITURES

For the Two month Period ending February 28, 2001

50% - 50% Programs

Sorted by Expense category

Dept.	Acc't	Description	2001 Total Budget	2001 Actual	2001 Available	2001 Budget To Date	2001 Actual	Variance	% Variance	Comments
		Salaries	7,206,538	1,015,299	6,191,239	1,192,237	1,015,299	176,938	14.84%	Vacancies - 12 FTE's unfilled
		Benefits	1,302,194	197,804	1,104,390	216,912	197,804	19,108	8.81%	Vacancies, OMERS, EI and CPP are front-end costs
		Information Technology	293,853	36,879	256,974	48,976	36,879	12,097	24.70%	Will likely correct to 0%
		Travel	168,290	15,156	153,134	28,048	15,156	12,892	45.96%	Protection travel is low; will increase when weather improves.
		Staff Development	147,305	4,974	142,331	24,551	4,974	19,577	79.74%	Will likely correct to 0% less effect of vacancies
		Postage	25,200	6,248	18,952	4,200	6,248	(2,048)	-48.76%	Will likely correct to 0%
		Courier	13,100	1,865	11,235	2,183	1,865	318	14.58%	Will likely correct to 0%
		Telephone	57,920	12,738	45,182	9,653	12,738	(3,085)	-31.95%	Will likely correct to 0%
		Books & Subscriptions	18,000	6,844	11,156	3,000	6,844	(3,844)	-128.13%	Will likely correct to 0%; many subscriptions came due
		Media, Advertising	107,550	11,891	95,659	17,925	11,891	6,034	33.66%	Community team has not started ad campaign
		Translation	18,750	1,219	17,531	3,125	1,219	1,906	60.99%	Will likely correct to 0%
		Professional Fees	256,000	25,175	230,825	42,667	25,175	17,492	41.00%	Dental fees are low; Labour relation consultants not used
		Insurance	29,014	4,433	24,581	4,836	4,433	403	8.33%	Will likely correct to 0%
		Furniture & Equipment	4,500	2,734	1,766	750	2,734	(1,984)	-264.53%	Initial costs of YMCA
		Renovations	400,000	28,500	371,500	66,667	28,500	38,167	57.25%	Will likely correct to 0%
		Building Maintenance	83,280	19,671	63,609	13,880	19,671	(5,791)	-41.72%	Snow removal
		Rent	93,375	13,123	80,252	15,563	13,123	2,440	15.68%	Will likely correct to 0% with Val Caron site
		Utilities	70,000	10,920	59,080	11,667	10,920	747	6.40%	Will likely correct to 0%
		Memberships	6,050	841	5,209	1,008	841	167	16.60%	Will likely correct to 0%
		Various	468,754	79,713	389,041	78,126	79,713	(1,587)	-2.03%	Alarm system upgrade requested; now on hold
		Revenue	(10,769,672)	(1,770,014)	(8,999,658)	(1,794,945)	(1,770,014)	(24,932)	-1.39%	Should improve; some timing differences.
		Total	0	(273,986)	273,987	(8,973)	(273,986)	265,013		

# SUDBURY & DISTRICT HEALTH UNIT

Confidential

STATEMENT OF REVENUE & EXPENDITURES  
For the Eleven month Period ending February 28, 2001

Description	2000/2001 Total Budget	2000/2001 Actual	Available	2000/2001 Budget To Date	Variance
<b>EXPENSES 100% MINISTRY-FUNDED PROGRAMS</b>					
Heart Health	88,770	72,588	16,182	81,373	8,784
Healthy Babies	1,040,207	152,606	887,600	172,191	172,191
Genetics	181,235	142,395	38,840	166,132	23,737
Focus	136,100	107,615	28,485	124,758	17,143
Anonymous Testing	49,070	49,711	(641)	44,981	(4,730)
Influenza	0	184,690	N/A	0	N/A
Cervical Screening	130,000	24,524	105,476	43,333	18,810
Early Years	128,830	6,667	122,163	42,943	36,276
Women's Health	212,960	0	212,960	195,213	195,213
<b>Total 100% Programs</b>	<b>1,967,171</b>	<b>740,795</b>	<b>1,411,066</b>	<b>870,924</b>	<b>467,425</b>

Note: The Year-end for Healthy Babies is December 31  
Cervical Screening Year-end is December 31  
Cervical Screening includes 15 months: October 1, 2000 to December 31, 2001  
Early Years Year-end is December 31  
Early Years includes 15 months: October 1, 2000 to December 31, 2001

**THE SIXTH MEETING OF THE COMMITTEE OF THE WHOLE  
(BUDGET DELIBERATIONS) OF THE CITY OF GREATER SUDBURY**

**Council Chambers  
Tom Davies Square**

**Wednesday, April 18<sup>th</sup>, 2001  
Commencement: 4:38 p.m.**

**DEPUTY MAYOR ELDON GAINER (COMMITTEE OF THE WHOLE  
- BUDGET) IN THE CHAIR**

**Present**

Councillors Bradley, Callaghan, Courtemanche (D. 6:50) (A. 8.25), Craig (D. 6:50), Davey, Dupuis, Kilgour, Lalonde, McIntaggart, Petryna (A. 5:15), Portelance, Mayor Gordon (D. 8:15)

**City Officials**

J. Rule, Chief Administrative Officer; D. Belisle, General Manager of Public Works; R. Browning, General Manager of Emergency Services; B. Johnston, Director of Transportation Services/Acting General Manager of Citizen & Leisure Services; H. Duff, Director of Social Services/Acting General Manager of Health & Social Services; S. St. Onge, Co-ordinator of Capital Budget/Risk Management; B. Gutjahr, Manager By-law Enforcement Services/Acting Director of Planning Services; D. Wuksinic, General Manager of Corporate Services; S. Jonasson, Director of Finance/City Treasurer; E. Stankiewicz, Co-ordinator of Current Budget; C. Mahaffy, Manager of Financial Planning/Policy; F. Dokis, Budget Officer; J. Cameron, Senior Analyst; B. Mangiardi, Director of Information Technology; P. Aitken, Government Relations/Policy Analyst; P. Sajatovic, N.D.C.A.; G. Clausen, Director of Engineering Services; A. Dagostino, Roads and Drainage Engineer; T. Mowry, City Clerk; L. Moulaison, Planning Technician; A. Hache, Deputy City Clerk; S. Hotti, Recording Secretary

**News Media**

Sudbury Star, MCTV

**Declarations of  
Pecuniary Interest**

None declared.

**BUDGET**

**Unaccounted for  
Water Losses**

Report dated April 17, 2001 from the General Manger of Public Works regarding unaccounted for water losses was circulated to Committee Members at the meeting.

Received for the information of the Committee.

**By-law Enforcement  
Staffing Levels**

Report dated April 9, 2001 from the General Manager of Development and Planning Services regarding by-law enforcement staffing levels was circulated to Committee Members at the meeting.

Received for the information of the Committee.



## **BUDGET (Cont'd)**

### **Scholarships Awarded to High School Students**

Report dated April 18, 2001 from the General Manger of Citizen and Leisure Services regarding scholarships awarded to high school students was circulated to Committee Members at the meeting.

Received for the information of the Committee.

### **Provincial Funding**

Letter dated April 18, 2001 from the Chief Administrative Officer regarding Provincial funding was circulated to Committee Members at the meeting.

Received for the information of the Committee.

### **Budget Update and Overview**

Deputy Mayor Gainer stated that the Committee will be continuing its review of the budget and will deal with the current and capital budget options, as well as the capital financing policy and 10 year capital plan.

### **Consumer Price Index and Tax Increases**

Report dated April 10, 2001 was received from the General Manager of Corporate Services regarding Consumer Price Index and Tax Increases.

Received for the information of the Committee.

### **Adjustment to Levy - Sudbury and District Health Unit Renovation Cost**

Report dated April 10, 2001 was received from the General Manager of Corporate Services regarding adjustment to levy - Sudbury and District Health Unit Renovation Cost.

Received for the information of the Committee.

### **Parking Fees Charged for Major Events at the Sudbury Arena**

Report dated April 10, 2001 was received from the General Manager of Corporate Services regarding parking fees charged for major events at the Sudbury Arena.

The Committee discussed parking fees charged for major events at the Sudbury Arena and Committee Members requested this be reviewed by the Parking Advisory Committee.

Received for the information of the Committee.

### **Review of Presentations Made During the Public Input Session of March 26, 2001**

Report dated April 10, 2001 was received from the General Manager of Corporate Services regarding staff review of presentations made during the public input session of March 26, 2001.

Received for the information of the Committee.

## **BUDGET (Cont'd)**

Current and Capital  
Budget Options,  
Capital Financing  
Policy and 10 Year  
Capital Plan

Report dated April 10, 2001 was received from the General Manager of Corporate Services regarding current and capital budget options, capital financing policy and 10 year capital plan.

Received for the information of the Committee.

2001 Current  
Budget Options

Each of the following Budget Options were reviewed by the Committee.

Option 1 - One Time Expenditure - Economic Development & Planning Services, to establish a fund in order to leverage funding for economic development projects from provincial and federal governments.

Option 2 - One Time Expenditure - Economic Development & Planning Services, provide funding to Northern Centre for Advanced Technology Inc. (NORCAT) to allow it to expand its work.

Option 3 - One Time Expenditure - Economic Development & Planning Services, to provide for the creation of a Youth Advisory Panel.

Option 4 - Service Level Increase - Economic Development & Planning Services, to provide for a lake water quality program which would perform quality assessment and monitoring on City lakes.

Option 5 - Service Level Increase - Economic Development & Planning Services, to provide for a better By-law Enforcement Section through the addition of four full time officers.

Recess

The Committee recessed at 6:23 p.m. and reconvened at 6:50 p.m.

2001 Current Budget  
Options (Cont'd)

Option 6 - Alternative Service Delivery - Health and Social Services, to provide an ongoing evening child care program to assist shift workers.

Option 7 - Service Level Increase - Health and Social Services, to provide funding for education programs and enforcement relating to the smoking by-law.

Option 8 - Service Level Increase - Citizen & Leisure Services, to provide funding for the maintenance of existing leisure and recreational trails.

Option 9 - Service Level Increase - Rainbow Routes, to provide funding for the maintenance of additional trails proposed by Rainbow Routes.

## **BUDGET (Cont'd)**

### **2001 Options (Cont'd)**

Option 10 - Alternate Service Delivery - Citizen and Leisure Services, to provide continuity of existing service by utilizing municipal employees as school crossing guards for 2001.

Option 11 - One Time Expenditure - Public Works, to provide funding of Earthcare Sudbury for the remainder of 2001.

Option 12 - One Time Expenditure - Emergency Services, to provide funding to the Canadian Red Cross, Greater Sudbury branch to replenish the Emergency Relief Fund.

Option 13 - One Time Expenditure - Citizen and Leisure Services, to provide funding to assist the Ontario Boxing Centre.

Option 14 - One Time Expenditure, Citizen and Leisure Services, to provide funding to assist the Youth Action Network.

Option 15 - One Time Expenditure - Citizen and Leisure Services, assist the Rayside-Balfour Trails Association in building a trail.

Option 16 - Service Level Increase - Economic Development & Planning Services, to provide two (2) additional Economic Development Officers.

### **Recess**

The Committee recessed at 7:48 p.m. and reconvened at 8:04 p.m.

### **2001 Budget Options - Voting Sheets**

The voting package for the 2001 Current Budget Options was distributed to Members of the Committee at the meeting. The Committee was asked to vote on the various options and return the package to be tabulated.

The Committee were advised the results of the voting and noted that all options had been accepted.

The following resolutions were presented:

### **2001 Current Budget**

2001-08 Bradley-Dupuis: That the 2001 Current Budget be approved in the gross amount of \$345,752,444 and the net amount of \$107,380,999 subject to the 2000 Provincial reconciliation of Local Services Realignment (LSR) costs and Community Reinvestment Fund (CRF) entitlements; subject to tax policy decisions; and subject to the sewer rate decisions.

CARRIED

### **Reconsideration**

In accordance with the Procedure By-law the Committee agreed to reconsider the above-noted motion.

## **BUDGET (Cont'd)**

2001 Current Budget  
(Cont'd)

2001-09 Bradley-Dupuis: That the 2001 Current Budget be approved in the gross amount of \$345,752,444 and the net amount of \$107,380,999 subject to the 2000 Provincial reconciliation of Local Services Realignment (LSR) costs and Community Reinvestment Fund (CRF) entitlements; subject to tax policy decisions; and subject to the sewer rate decisions.

### **DEFEATED**

2001-10 Bradley-Callaghan: That the 2001 Current Budget be approved in the net amount of \$107,134,310 subject to the 2000 Provincial reconciliation of Local Services Realignment (LSR) costs and Community Reinvestment Fund (CRF) entitlements; subject to tax policy decisions; and subject to the sewer rate decisions.

### **RECORDED VOTE:**

#### **YEAS**

Bradley  
Callaghan  
Courtemanche  
Davey  
Dupuis  
Kilgour  
Lalonde  
McIntaggart  
Petryna  
Portelance  
Gainer

#### **NAYS**

### **CARRIED**

The Committee noted the levy was adjusted to ensure a 0% increase inclusive of the sewer rate revenue and staff were directed to find a reduction of approximately \$246,000 in order to ensure a levy of \$107,134,310 and provide Council with a report on how this was achieved.

Results of the 2001 Current Budget Voting and adjustment to the levy. (COPY ATTACHED)

## **CAPITAL BUDGET**

### **Capital Policy**

The Director of Financial Services/City Treasurer gave a power point presentation on the Capital Policy and Ten Year Capital Plan. She advised that over the next year, a number of financial policies will be presented to Council for approval. The Capital Policy is the first of many.

Cont'd...

## **CAPITAL BUDGET (Cont'd)**

Capital Policy (Cont'd)      The presentation included:

- an outline of the Capital Policy goals and objectives
- a brief review of the capital needs of our municipality
- the recommended use of debt
- a look at the proposed capital envelopes
- recommendations with respect to the 5-Year Capital priority lists and the 2001 Capital Plan
- the general principles contained in the Capital Policy
- a review of new capital funding sources
- a review of transition costs and the funding shortfall; and
- two Ten Year Capital Plan Options

The Committee agreed with Councillor Davey's request to amend slide #20 (Transition Costs/Funding Shortfall) by removing the vacation payouts line thereby showing the shortfall at 10.3 million. (COPY ATTACHED)

### Capital Policy

Report dated April 4, 2001 was received from the General Manager of Corporate Services regarding Capital Policy.

The following resolutions were presented:

2001-11 Davey-Dupuis: That Option 1 of the Ten Year Capital Plan be approved.

CARRIED

2001-12 Dupuis-Kilgour: That the Capital Policy as outlined in the report dated April 4, 2001 from the General Manager of Corporate Services, be adopted;

That the necessary by-laws be prepared; and

CARRIED

Proceed Past  
10:00 p.m.

2001-13 Bradley-Callaghan: That we proceed past the hour of 10:00 p.m.

CARRIED

**C.O.W (BUDGET) - 6th 2001-04-18 (6)**

## **CAPITAL BUDGET (Cont'd)**

### **Capital Budget Options**

The following Capital Budget Options were reviewed by the Committee.

Option 1, to provide funding for the completion of phase 2 of the Downtown Farmers Market capital project.

Option 2, to provide funding for the Junction Creek Water Management project - Stage 1 to commence in 2001.

Option 3, to provide funding for capital upgrades to the on-line Flood Forecasting System.

Option 4, to fund the Community Energy Plan.

Option 5, to provide funding for additional equipment (Bunder Gear) for firefighters.

Option 6, to provide funding for the hospital restructuring project.

Option 7, to provide funding to the Sudbury Theatre Centre for its Operating/Capital Budgets.

The Committee by consensus vote accepted the Capital Budget Options 1 through 7. (COPY ATTACHED)

Ten Year Capital Plan 2001-2010, Approved Option 1 - as amended April 18, 2001. (COPY ATTACHED)

### **Next Meeting of Committee of the Whole - Budget**

It is anticipated that the next Committee of the Whole - Budget meeting will be scheduled during the first week of May. At that time the 2201 Capital Plan, Tax Policy and sewer rates will be discussed.

### **New Matter**

The Committee noted that the following item was contained in the Committee of Whole - Planning Agenda of April 17, 2001, however, due to time limitation the Committee were unable to discuss the matter.

In accordance with the Procedure By-law the Committee agreed to deal with the following matter not listed on the agenda:

### **Declaration of Surplus Lands South of Marcus Drive, Sudbury**

Report dated April 9, 2001 was received from the Director of Legal Services/City Solicitor and the General Manager of Corporate Services regarding declaration of surplus lands being Part of Parcel 10180 S.E.S., located south of Marcus Drive, Sudbury.

Cont'd...

New Matter (Cont'd)

Declaration of  
Surplus Lands  
South of Marcus  
Drive, Sudbury (Cont'd)

2001-14 Callaghan-Bradley: That Part of Parcel 10180 S.E.S. being

1. the lands located south of Marcus Drive and west of the future road shown on the attached plan measuring approximately 15 acres, and
2. the lands east of the Home Depot site, west of the future road allowance shown on the attached plan and south of the Kingsway, containing approximately 7.5 acres, with the exception of those lands required for road purposes,

be declared surplus and sold pursuant to the Municipal Act and the procedures governing the disposal of Real Property as established under By-Law 2001-2.

CARRIED

Adjournment

2001-15 Bradley-Dupuis: That we do now adjourn. Time: 10:23 p.m.

CARRIED

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Deputy Mayor

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Deputy City Clerk

## 2001 CURRENT BUDGET

M-74



*Transition Costs / Funding Shortfall*

2001  
**Budget**

\$ Millions

Transition Costs  
Provincial Funding  
Shortfall

32.7  
-22.4  
10.3

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	1	2	3	4	5	6	7	8	9	10	11	12	13	Vote	Funded by Reserves	Funded as part of 10 year plan	Total
<b>Results of Committee Voting on Capital Budget Options</b>																	
To provide funding for the completion of phase 2 of the Downtown Farmers Market capital project	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	A	11	244,000		
To provide funding for the Junction Creek Water Management project - Stage 1 to commence in 2001	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	A	11		200,000	
To provide funding for capital upgrades to the on-line Flood Forecasting System	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	A	11	25,000		
To fund the Community Energy Plan	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	A	11	75,000		
To provide funding for additional equipment (Bunker Gear) for firefighters	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	A	11	109,000		
To provide funding for the hospital restructuring project	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	A	11	1,737,392		
To provide funding to the Sudbury Theatre Centre for its Operating/Capital Budgets	Y	Y	Y	A	Y	Y	Y	Y	Y	Y	Y	Y	A	11	70,000		
																\$200,000	\$2,460,392

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

# Ten Year Capital Plan 2001-2010

(\$)

Schedule A  
Beyond  
2010

Totals  
2001-2010

2010

2009

2008

2007

2006

2005

2004

2003

2002

2001/2000

## Transition Funding/Costs

Transition Costs  
Less: Provincial Grant

28,700,000  
(22,400,000)

1,100,000

600,000

32,700,000  
(22,400,000)

10,300,000

## Shortfall

6,300,000

1,100,000

600,000

10,300,000

0

## Additional Capital Resources

Vacation liability funded from 2000 operating surpluses and/or reserves

Slot revenue

Interest on loan to Utility

Dividend paid by Utility to City

INCO grant

Falconbridge grant

(1,400,000)  
(1,900,000)  
(2,400,000)  
(450,000)  
(150,000)  
(6,300,000)

(1,900,000)  
(2,400,000)  
(2,400,000)  
(250,000)  
(83,000)  
(4,633,000)

(1,900,000)  
(2,400,000)  
(2,400,000)  
(500,000)  
(500,000)  
(4,575,000)

(1,900,000)  
(2,400,000)  
(2,400,000)  
(500,000)  
(500,000)  
(4,800,000)

(1,900,000)  
(2,400,000)  
(2,400,000)  
(500,000)  
(500,000)  
(4,800,000)

(1,400,000)  
(19,000,000)  
(24,000,000)  
(3,125,000)  
(1,000,000)  
(333,000)

## Proposed Allocation of New Funds

Allocate Inco and Falconbridge Donations back to sewer/water customers

Creation of Municipal Road 35 to Azilda

Creation of Community Projects Support Envelope

Creation of Economic Development Capital Envelope

Increase in Roads Capital Envelope

600,000  
150,000  
200,000  
250,000  
800,000

333,000  
1,550,000  
1,000,000  
650,000  
3,533,000

3,150,000  
1,275,000  
250,000  
0  
4,675,000

3,050,000  
1,500,000  
250,000  
0  
4,800,000

3,050,000  
1,500,000  
250,000  
0  
4,800,000

1,333,000  
10,000,000  
11,775,000  
3,250,000  
12,200,000  
38,558,000

Annual (Surplus)/Deficit (for cash flow purposes)

800,000

(800,000)

0

0

## Cumulative (Surplus)/Deficit (including interest)

## Proposed Capital Envelopes

Existing Envelopes based on historical contributions to capital (see pg. 7 of report)

New or Increased Envelopes

Community Projects Support

Economic Development

Roads

28,049,427  
200,000  
0  
0  
28,249,427

28,049,427  
800,000  
250,000  
0  
28,099,427

28,049,427  
1,000,000  
850,000  
0  
28,899,427

28,049,427  
1,500,000  
250,000  
0  
28,799,427

28,049,427  
1,500,000  
250,000  
0  
28,799,427

280,484,270  
11,775,000  
3,250,000  
12,200,000  
307,719,270

## Total of Proposed Capital Envelopes

28,249,427

28,899,427

29,574,427

32,849,427

32,849,427

32,849,427

## Special Project - Municipal Road 35

0

150,000

2,100,000

3,150,000

10,000,000

0

## Total Capital Spending

28,249,427

31,249,427

32,724,427

32,849,427

32,849,427

32,849,427

04/19/2001

APPROVED 10 YR CAP.123

44-11