

**THE NINTH MEETING OF THE FINANCE COMMITTEE  
OF THE CITY OF GREATER SUDBURY**

**Council Chamber  
Tom Davies Square**

**Saturday, March 27, 2004  
Commencement: 9:05 a.m.**

Chair

**COUNCILLOR TED CALLAGHAN, IN THE CHAIR**

Present

Mayor Courtemanche; Councillors Berthiaume; Bradley; Caldarelli; Dupuis; Gainer; Gasparini; Kett (A: 9:20 a.m.); Reynolds; Rivest; Thompson

City Officials

M. Mieto, Chief Administrative Officer; D. Belisle, General Manager, Public Works; C. Hallsworth, General Manager of Citizen & Leisure Services; C. Matheson, General Manager of Health & Social Services; D. Wuksinic, General Manager, Corporate Services; T. Beadman, Acting General Manager, Emergency Services; D. Nadorozny, General Manager, Economic Development and Planning; H. Salter, Deputy City Solicitor; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Supervisor of Accounting Services; E. Stankiewicz, Budget Coordinator; R. Carre, Director of Leisure, Community and Volunteer Services; R. Ahola, Manager of Municipal Arenas and Community Centres; T. Mowry, City Clerk; A. Haché, Deputy City Clerk; K. Bowschar-Lische, Planning Committee Secretary

News Media

Sudbury Star; Le Voyageur; Channel 10 News; MCTV

CUPE Local 4705

W. MacKinnon, President

Declarations of  
Pecuniary Interest

None

**CORRESPONDENCE - INFORMATION ONLY**

Item 2  
McCrea Heights  
Traffic Signals and  
Centre Left Turn  
Lane

Report dated 2004-03-22, from the General Manager of Public Works regarding McCrea Heights, Traffic Signals and Centre Left Turn Lane was received for information.

**Councillor Rivest agreed with the report indicating that Council should proceed with the installation of traffic signals along Municipal Road 80 at a cost of \$70,000.00. He suggested that this item be put aside as a budget option. Consensus was received by the Committee. The item was placed in the Parking Lot for development as an option.**

Item 3  
Traffic Signals  
Municipal Road 35  
and St. Jean Baptiste  
Street, Chelmsford

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Report dated 2004-03-22 from the General Manager of Public Works regarding Traffic Signals at Municipal Road 35 and St. Jean Baptiste Street, Chelmsford, was received for information.

Councillor Bradley indicated that it should be Elizabeth Street and not St. Jean Baptiste Street.

**Consensus was received and the Committee agreed that an option be obtained for traffic lights at \$70,000.00 and that it be placed in the Parking Lot.**

Item 4  
Turning Lanes on  
Municipal Road 86 at  
First Baptist Church,  
Garson

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Report dated 2004-03-22 from the General Manager of Public Works regarding Turning Lanes on Municipal Road 86 at First Baptist Church, Garson, was received for information.

**Councillor Thompson requested an option for the turning lane at the entrance to the First Baptist Church in Garson which was placed in the Parking Lot.**

Consensus was received by the Committee at a maximum of \$100,000.000.

Item 5  
Overtime Hours  
2003 Review

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Report dated 2004-03-19 from the General Manager of Corporate regarding Overtime Hours 2003 Review was received for information.

Councillor Rivest suggested redistributing existing staff for cost savings and to look at training as an option.

The General Manager of Citizen & Leisure Services advised that there is no one currently on staff with a licensed mechanic certification.

Councillor Gasparini suggested that the Chart on page 14 of the report be sent to Gil Prieur of the Community Improvement Program to look at possible cost savings.

Item 6  
Allocation of Human  
Resources  
- Unionized/  
Non-Union Positions  
Pre-Amalgamation  
to 2004

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Report dated 2004-03-26 from the General Manager of Corporate Services regarding Allocation of Human Resources - Unionized/Non-Union Positions Pre-Amalgamation to 2004 was received for information.

The General Manager of Corporate Services explained that Councillor Gasparini requested this report at the Finance meeting of March 22<sup>nd</sup>, 2004 to compare the Union versus Non-Union positions pre-amalgamation. The report indicates that non-union positions were reduced by 18% since amalgamation to address front line service delivery.

Item 7 - Full Time Employee Count by Service Group and Average Age Report dated 2004-03-26 from the General Manager of Corporate Services regarding Full Time Employee Count by Service Group and Average Age was received for information.

The General Manager of Corporate Services indicated that this report was requested at the Finance meeting of March 22<sup>nd</sup>, 2004 to break down the employee complement by service and age.

Item 8  
Financial Relief for Low Income Apartment Dwellers

Report dated 2004-03-26 from the General Manager of Corporate Services regarding Financial Relief for Low Income Apartment Dwellers was received for information.

Councillor Gasparini indicated that there is a lack of subsidized space for low income earners and the municipality's relief program could be an answer.

## **2004 BUDGET REVIEW**

Item 9 a)  
Review of the Base Budget

The Chair of the Finance Committee reviewed the Current Summary Budget commencing on Page 157 of the 2004 Budget Document. With a show of hands, the Committee concurred to review the Base Budget page-by-page.

The following Cost Centres were reviewed:

## **CITIZEN & LEISURE SERVICES**

Museum/Local History & Archives - four sites being Anderson Farm, Copper Cliff Museum, The Flour Mill Museum and Rayside-Balfour Museum (Pages 157-160)

Leisure & Recreation Summary - Personnel, Expenditures and Revenues (Pages 161-163)

Leisure Services Administration - Management Team (Pages 164-165)

Leisure Programs/Grants/Events - Summer and Winter Programs (Pages 166-168)

Parks & Playgrounds - Maintenance (Pages 169-170)

Sports & Fitness Centre Operation - Indoor Soccer Field and Fitness Centres (Pages 171-172)

Ski Hill Operations - Capreol and Walden Ski Hills (Pages 173-174)

Community Halls Operations - Public and Volunteer Organizations (Pages 175-177)

Recess

At 10:45 a.m., the Finance Committee recessed.

Reconvene

At 11:00 a.m., the Finance Committee reconvened.

**CITIZEN & LEISURE SERVICES (cont'd)**

Alcohol Policy and Liability Insurance

Councillor Caldarelli requested a report in the future with further information on the Alcohol Policy and insurance liability issues.

Councillor Callaghan indicated that this problem is not only affecting weddings, etc. but is also affecting local groups.

Councillor Kett suggested that a Committee be set up to look at the problems relating to insurance.

**Consensus was received to form a Solution Team on hall costs, particularly insurance costs for community halls, community groups and private functions following the budget. This item was placed in the 2004 Budget Parking Lot.**

Item 9 a)  
Review of the Base Budget (cont'd)

Waterfront/Pools Program - Supervised Waterfront Beaches and Indoor Pools (Pages 178-180)

Community Arena/Centres - 13 Municipal Arenas and Sudbury Community Arena (Pages 181-184)

Negative Revenue

Councillor Gainer pointed out the negative revenue to the City of Greater Sudbury since costs for use of these facilities have increased. He requested a new report with fresh ideas on what to do with this mess.

Councillor Caldarelli suggested that this item be moved to the Parking Lot under Solutions Team.

Item 9 a)  
Review of the Base Budget (cont'd)

Transportation Services Summary - Airport, Conventional Transit and Handi-Transit, Parking and School Crossing Guards (Page 185)

Director's Office - Transportation Services Division (Page 186)

Downtown Parking - 2,239 Parking Spaces and On-Street Parking Meters (Pages 187-190)

Crossing Guards - City Service (Pages 191-192)

School Crossing Guards Councillor Rivest advised that this service should be transferred to the School Boards and should be subsidized.

The General Manager of Citizen and Leisure Services advised that this is not allowed under regulation.

**With the consensus of the Committee, it was decided that a report be brought back from the General Manager of Public Works regarding private delivery model for school crossing guards in other communities which was placed in the Parking Lot.**

Item 9 a)  
Review of Base Budget (cont'd)

Sudbury Transit Services - Urban and Commuter Transit Services (Pages 193-196)

Transportation for the Disabled - Handi-Transit (Pages 197-200)

Greater Sudbury Airport Operation - Employee Services (Pages 201-202)

Greater Sudbury Airport

Councillor Callaghan indicated that the Greater Sudbury Airport Operation item has already been dealt with by the Committee.

Grants to Community Centres

Councillor Caldarelli requested that the \$14,000.00 grant specifically given to community centres located in Wahnapiatae, Beaver Lake, Carol Richard Park and Panache be increased to \$20,000.00 per year and that it be added to the capital.

## **PUBLIC WORKS**

Public Works Summary - Services to City Taxpayers (Pages 203-206)

General Manager's Office - Personnel, Expenditures and Revenues (Pages 207-208)

Earthcare Sudbury - Develop Local and Environmental Initiatives (Page 209)

Engineering Services Summary - Administration of Services (Pages 210-211)

Municipal/Agricultural Drains - Programs for 37 Existing and All New Drains (Pages 212-213)

Buildings & Facilities - Maintenance and Management (Pages 214-215)

Debt & Contribution to Capital - Repayments of Debt for Various Facilities (Pages 216-218)

Water Maintenance Summary - Delivery of Water Services Costs (Pages 219-220)

## PUBLIC WORKS (cont'd)

Water Revenues - 100% Cost Recovery from Water Customers (Page 221)

Debt & Contribution to Capital - Water Debt Repayments (Pages 222-224)

Water Treatment - Clean Potable Water Production (Pages 225-226)

Water Engineering Costs - Charge Backs from Cost Centres (Pages 227-228)

Water System Repair and Maintenance - Costs to Water Distribution System (Pages 229-230)

Waste Water Maintenance Summary - Associated Costs (Pages 231-232)

Waste Water Revenue - Sewage Maintenance and Treatment Costs Recovery (Page 233)

Debt & Contribution to Capital - "Pay as you go" Policy (Pages 234-236)

Waste Water Treatment - Production of Quality Effluents (Pages 237-238)

Waste Water Engineering - Costs Associated with Waste Water (Pages 239-240)

Waste Water System Repair and Maintenance - Collection System Costs (Pages 241-242)

Waste Water & Water Miscellaneous - Unrelated Costs (Page 243)

Roads Maintenance Summary - Delivery of Roads Services Costs (Pages 244-245)

Debt & Contribution to Capital - Road Projects Capital Spending (Pages 246-248)

Summer Maintenance - Maintenance of Roads in Summer (Pages 249-250)

### Recess

The Committee recessed for a lunch break at 12:30 p.m

### Reconvene

The Committee reconvened at 1:15 p.m.

## **PUBLIC WORKS (cont'd)**

### **Sidewalk Painting**

**Councillor Bradley requested painting sidewalk depressions to assist visually impaired pedestrians in Chelmsford be added to the Parking Lot.**

### **Gravel Roads**

**Councillor Rivest requested a report back from the General Manager of Public Works on hard surfacing of gravel roads to avoid costs for grading, dust control, gravel patching, etc. following the budget which was placed in the Parking Lot.**

Winter Maintenance - Snow Removal, Plowing, Ditching, etc. (Pages 251-252)

Road Engineering Costs - Charge Backs from Cost Centres (Page 253)

Other Roads - Overhead and Miscellaneous Costs (Page 254)

## **PUBLIC WORKS (cont'd)**

Streetlighting - Energy and Maintenance Costs (Page 255)

Parks Maintenance - Major Community Parks (Pages 256-257)

Fleet - Supply and Maintenance (Pages 258-259)

Public Works Depots - Maintenance and Operating (Pages 260-261)

Waste Management Summary - Provision and Operation (Pages 262-263)

Administration - Overseeing Waste Management Costs (Pages 264-265)

Debt & Contribution to Capital - Solid Waste Projects (Pages 266-268)

Projects & Studies - Waste Disposal and Diversion Programs (Page 269)

Collection - Garbage Collection Efficiencies (Pages 270-271)

Diversion - Collection and Processing of Recyclables, etc. (Pages 272-273)

Disposal - Landfill and Hauled Sewage Sites Operation Costs (Pages 274-275)

Solid Waste Engineering Cost - Charge Backs from Cost Centres (Pages 276-277)

## EMERGENCY SERVICES

Emergency Services Summary - Delivery of Efficient Services, etc.  
(Pages 278-284)

General Manager's Office - Salaries and Benefits (Pages 285)

Debt & Contribution to Capital - Purchase of Equipment (Pages 286-288)

Emergency Preparedness - Maintenance of Program (Pages 289-291)

Fire Services Summary - Fire Prevention and Public Education  
Programs (Pages 292-293)

Base Costs - Area Rating (Pages 294-297)

Career Firefighters - Personnel (Pages 298-299)

Composite - Area Rated Costs (Pages 300-301)

Volunteer Costs - Volunteer Firefighters Costs (Pages 302-303)

Emergency Medical Services - Performance-Based System (Pages 304-  
307)

Item 9 b)  
Review of Reduction  
and Enhancement  
Options

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The Chair of the Finance Committee reviewed the Reduction and  
Enhancement Options.

The following items were reviewed:

2004 Current Budget Proposed Reduction Options (Page 1)

New Revenue Generation - Waste Management Summary - Full  
recovery of solid waste costs (Page 2)

Alternative Service Delivery/Service Level Reduction - Corporate  
Revenue/Capital - Purchase of preferred shares (Page 3)

Alternative Service Delivery/Service Level Reduction - Water System  
Repair and Maintenance - Transfer Costs to Property Owners (Page 4)

Alternative Service Delivery/Service Level Reduction - Engineering  
Services - Cease inspecting, supervising, and approving field capital  
works (Page 5)

Alternative Service Delivery/Service Level Reduction - Summer Roads  
Maintenance - Eliminate all roadside ditching (Page 6)

Alternative Service Delivery/Service Level Reduction - Summer  
Maintenance - Reduce road signage, etc. (Page 7)



<u>Recess</u>	At 2:45 p.m., the Committee recessed.
<u>Reconvene</u>	At 3:00 p.m., the Committee reconvened.
	Alternative Service Delivery/Service Level Reduction - Summer Roads Maintenance - Eliminate roadside maintenance (Page 8)
	New Revenue Generation - Community Arenas/Centres - Cost recovery rate to 70%, etc. (Pages 9-11)
<u>Cost Recovery Increase</u>	Councillor Gasparini suggested that the new Auditor and Task Force look at retrofitting the buildings to make them more cost efficient.
	Councillor Caldarelli suggested another option from 70 - 65%.
	<b>Mayor Courtemanche pointed out that there were two rates, one for youth and one for adult. With a show of hands, it was decided that a reduction option for direct operation cost recovery to 65% and 70% for community arenas/centres with separate adult and youth fees be added to the Parking Lot.</b>
Item 9 b) <u>Review of Reduction and Enhancement Options (cont'd)</u>	Alternate Service Delivery/Service Level Reduction - Winter Roads Maintenance - reduce snow removal by 60% (Page 12)
	Alternate Service Delivery/Service Level Reduction - Roads Maintenance Summary - Reduce streetlighting (Page 13)
	New Ways of Doing Business - Sudbury Transit Services - Ridership and route operation costs (Page 14)
<u>Transit Service to Coniston</u>	<b>Councillor Caldarelli requested an enhancement to add express bus service to Coniston at 4:45 - 5:00 p.m. which was added to the Parking Lot.</b>
Item 9 b) <u>Review of Reduction and Enhancement Options (cont'd)</u>	Alternative Service Delivery/Service Level Reduction - Solicitor & Clerk Services - Two Permanent Staff for POA (Page 15)
	Alternative Service Delivery/Service Level Reduction - Summer Maintenance - Eliminate tree pruning, etc. (Page 16)
	Alternative Service Delivery/Service Reduction - Supplies and Services Section - Closing of Purchasing Section (Page 17-18)
	Alternative Service Delivery/Service Level Reduction - Administration - Eliminate participation in EarthCare (Page 19)
	Alternative Service Delivery/Service Level Reduction - Water Treatment - Eliminate fluoridation of drinking water (Page 20)
	Alternative Service Delivery/Service Level Reduction - Summer Roads Maintenance - Eliminate dust control on gravel roads (Page 21)

Item 9 b) Review of Reduction and Enhancement <u>Options (cont'd)</u>	Alternative Service Delivery/Service Level Reduction - Winter Roads Maintenance - Reduce sidewalk plowing, etc. (Page 22)
	New Revenue Generation - Fire Services Base Cost - Fire false alarms charge (Page 23)
<u>Fire False Alarms Cost Implementation</u>	The Acting General Manager of Emergency Services indicated that there would be a set minimum of 2 free responses which will be brought back to Council for debate.
Item 9 b) Review of Reduction and Enhancement <u>Options (cont'd)</u>	New Revenue Generation - Waterfront/Pools Program - 50% Recovery of direct operating costs (Page 24)
	New Revenue Generation - Waterfront/Pools Program - 60% Recovery of direct operating costs (Page 25)
<u>Pools Recovery Costs</u>	Mayor Courtemanche suggested that staff consider other options such as rural vs. urban.
	<b>Councillor Bradley requested a report on separate Onaping Pool User Fees which was placed in the Parking Lot.</b>
	Councillor Rivest asked for an option on Howard Armstrong but consensus was not received by the Committee.
	<b>Councillor Dupuis requested that there be a harmonization of fees for pool programs over three years instead of one year which was added to the Parking Lot.</b>
Item 9 b) Review of Reduction and Enhancement <u>Options (cont'd)</u>	Alternative Service Delivery/Service Level Reduction - Crossing Guards - Deletion of 10 School Crossing Guard Locations (Page 26)
	Alternative Service Delivery/Service Level Reduction - Crossing Guards - Eliminate school crossing guard service (Page 27)
	New Ways of Doing Business - Planning & Development - Reduction of staff from 6 full time By-law Officers to 4 full time Officers (Page 28)
	E-Government Technology - Public Libraries/Citizen Services Summary - Automated attendant telephone service (Page 29)
	Alternative Service Delivery/Service Level Reduction - Waste Management Summary - Eliminate "Clean Up Greater Sudbury" Program (Page 30)
	New Ways of Doing Business - Museums, Local History and Archives - Closure of four municipal museum sites, etc. (Page 31)
	New Ways of Doing Business - Museum/Local History & Archives - Relocate Rayside Balfour Museum (Page 32)

Item 9 b)  
Review of Reduction  
and Enhancement  
Options (cont'd)

New Revenue Generation - Sudbury Transit Services - Increase cash fares (Page 33)

Alternative Service Delivery/Service Level Reduction - Summer Roads Maintenance - Reduce street cleaning, etc. (Page 34)

New Revenue Generation - Fire Services Base Cost - Fee for vehicle extrication (Page 35)

## **2004 PARKING LOT REVIEW**

Item 11  
Parking Lot  
2004-03-27

With the concurrence of the Finance Committee, Item 11 (2004 Parking Lot Review) was dealt with at this time.

### **REFER TO ATTACHED PARKING LOT**

Other Items

Councillor Caldarelli referred to #6 in the Parking Lot stating that a new option should be introduced that flat rate grants be given to community centres.

**Councillor Gasparini requested that an Option be added that one time funding be given to Community Foundations for \$200,000.00 which was placed in the Parking Lot.**

**Councillor Rivest requested a new item be placed in the Parking Lot being cost sharing with the School Boards for Crossing Guards which relates to Item #5 in the Parking Lot.**

Next Finance Meeting

With the consensus of the Committee, it was decided that the next Finance Meeting would take place on Monday, April 5<sup>th</sup>, 2004 at 5:30 p.m. instead of the scheduled Wednesday, March 31<sup>st</sup>, 2004. Councillor Callaghan reminded Members of the Committee to bring their computers in order that they would be able to vote at the next meeting.

Adjournment

2004-22 Dupuis-Bradley: That this meeting does now adjourn.  
Time: 4:05 p.m.

**CARRIED**

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COUNCILLOR TED CALLAGHAN, CHAIR

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DEPUTY CITY CLERK

2004 BUDGET PARKING LOT				
REQUEST #	COUNCILLOR	INFORMATION REQUEST (March 27, 2004)	APPROVED	
			YES	NO
1	Rivest	Develop an option for traffic signals at intersection of MR 80 and Neal Street (McCrea Heights)	✓	
2	Bradley	Develop an option for traffic signals at intersection of MR 35 and Elizabeth Street	✓	
3	Thompson	Turning Lanes on Municipal Road 86 at First Baptist Church, Garson	✓	
4	Callaghan/Kett	Develop a Solution Team on hall costs, particularly insurance costs for community halls, community groups and private functions (following budget)	✓	
5	Rivest	Report from General Manager of Public Works regarding private delivery model for school crossing guards in other communities		✓
6	Caldarelli/Reynolds	Report from General Manager of Citizen Services on funding options for subsequent years for community centres run by community volunteers, including matching funds from the community Centres (following budget)	✓	
7	Rivest	Report from General Manager of Public Works on hard surfacing of gravel roads to avoid costs for grading, dust control, gravel patching, etc. (following budget)	✓	
8	Bradley	Paint sidewalk depressions to assist visually impaired pedestrians in Chelmsford	✓	
9	Caldarelli/ Courtemanche	Reduction Options for direct operation cost recovery rate to 65% and 70% for community arenas/centres with separate adult and youth fees	✓	
10	Caldarelli	Express bus service to Coniston at 4:45-5:00 pm	✓	

2004 BUDGET PARKING LOT				
REQUEST #	COUNCILLOR	INFORMATION REQUEST (March 27, 2004)	APPROVED	
			YES	NO
11	Bradley	Separate Onaping Pool User Fees	✓	
12	Dupuis	Harmonization of Fees for Pool Program over three years instead of one year	✓	
13	Gasparini	One time funding for Community Foundations for \$200,000	✓	
14	Rivest	Cost Sharing with the School Boards for Crossing Guards	✓	