



**United Way  
Centraide**

SUDBURY AND/ET DISTRICT  
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October 8, 2004

Mr. Thom Mowry, Clerk  
City of Greater Sudbury  
PO Box 5000 Station A  
200 Brady Street  
Sudbury ON P3A 5P3

Dear Mr. Mowry:

This letter is written in request for time to make a brief presentation at the Council Meeting scheduled for October 28<sup>th</sup>, 2004. I am writing this letter on behalf of Mr. Glenn Thibeault – Campaign Director for the United Way / Centraide Campaign for Sudbury and District.

At this time, Glenn would like to thank the City of Greater Sudbury for the continued support throughout the campaign. As well, he will have more information regarding the Mayor's Luncheon, which will take place later this fall.

The United Way / Centraide of Sudbury and District appreciates the support that we receive annually from the City of Greater Sudbury and we look forward to having the opportunity to address Mayor Courtemanche and the Councilors at this time.

Yours truly,

A handwritten signature in cursive script that reads "Ruth Anne Linck".

Ruth Anne Linck  
Loaned Representative  
United Way / Centraide  
Sudbury and District

# Request for Decision City Council




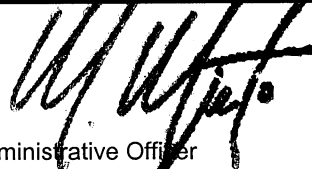
Type of Decision									
Meeting Date	October 28, 2004				Report Date	October 22, 2004			
Decision Requested	<input checked="" type="checkbox"/>	Yes		No	Priority	<input checked="" type="checkbox"/>	High		Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed

Report Title
<b>Request for Proposal - For the Provision of Specific Services for the Municipal Tax Sale Process</b>


Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<u>Policy Implication</u>	
None	
<u>Budget Impact</u>	
Funding for this contract is available from the Tax Administration expense line account and is recoverable during the tax registration / tax sale process.	
<input checked="" type="checkbox"/>	Background Attached

Recommendation
That the Request for Proposal for a Contract for the provision of specific services for the municipal tax sale process be awarded to Desmarais, Keenan L.L.P. / Municipal Tax Recovery and BMA Management Consulting Inc. at the estimated annual cost of \$150,000 for a three (3) year term.
Recommendation Continued

Recommended by the General Manager
 D. Wuksinic General Manager of Corporate Services


Recommended by the C.A.O.
 M. Mieto Chief Administrative Officer

**Report Prepared By**



T. Derro  
Supervisor of Tax / Chief Tax Collector

**Division Review**



for  
S. Jonasson  
Director of Finance / City Treasurer

**BACKGROUND**

Requests for Proposals were opened at the Tender Opening Committee of September 21, 2004, for the provision of specific services for the municipal tax sale process. There were four (4) bids submitted:

- BMA Management Consulting Inc.
- Real Tax Inc.
- Desmarais, Keenan L.L.P. / Municipal Tax Recovery
- Weaver, Simmons L.L.P.

The Weaver, Simmons bid was rejected for the failure to acknowledge the addendum which contained a financial implication.

Part of the process was to rate the bids on the following criteria:

- 25% proposed process
- 25% experience, qualifications, references
- 25% mandatory services - fixed fees
- 25% local service

From the remaining three (3) bids submitted the following are the evaluations using the above criteria weighting system:

<i>Proponent's Name</i>	<i>Proposed Process</i>	<i>Experience, Qualifications, References</i>	<i>Mandatory Services - Fixed Fees</i>	<i>Local Service</i>	<i>Total</i>
BMA Management Consulting Inc.	25	10	25	25	85
Desmarais, Keenan L.L.P. / Municipal Tax Recovery	25	25	19	25	94
Real Tax	25	25	16	15	81

Reviewed By: S. St-Onge, Acting Manager of Current Accounting Operations

Date: October 22, 2004

Although the firm of BMA Management Consulting Inc. scored slightly lower in the experience, qualifications, references category, the company was comparable to the successful bidder in other categories and is approximately 12 per cent lower in contract price.

In the interest of expanding our market of potential bidders for this specialized service, it is recommended that the contract be awarded to two (2) firms, those being Desmarais, Keenan L.L.P. / Municipal Tax Recovery and BMA Management Consulting Inc. A limited portion of the contract will be awarded to BMA Management Consulting Inc. with the intent of monitoring its performance during the initial year of the contract since we have had no experience with this firm.

The value of contract services for BMA can be expanded if the company's performance warrants same.

It is recommended that the contract for the provision of specific services for the municipal tax sale process be awarded to Desmarais, Keenan L.L.P. / Municipal Tax Recovery **AND** BMA Management Consulting Inc.

# Request for Decision City Council




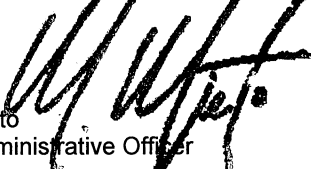
Type of Decision										
Meeting Date	2004-10-28				Report Date	2004-10-15				
Decision Requested	<input checked="" type="checkbox"/>	Yes		No	Priority	<input checked="" type="checkbox"/>	High		Low	
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed	

Report Title
<b>TELEPHONE POLL: NOISE BY-LAW EXEMPTION ATLAS CORPORATION NORTHERN ONTARIO SCHOOL OF MEDICINE - LAURENTIAN UNIVERSITY</b>

Policy Implication + Budget Impact	
<input type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<p><b>Policy Implications:</b></p> <p>This Report deals with a request by Laurentian University for an exemption from the requirements of Chapter 776 (Noise) of the former City of Sudbury Municipal Code.</p> <p>The telephone/e-mail poll was conducted in accordance with Council's Procedure By-law.</p> <p><b>Budget Impact:</b></p> <p>There is no financial impact associated with this Request for Decision.</p>	
<input checked="" type="checkbox"/>	Background Attached

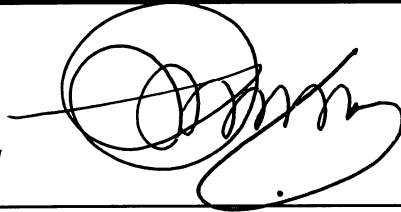
Recommendation	
<p>THAT this Council has no objection to the granting of an exemption to Chapter 776 of the former City of Sudbury Municipal Code (Noise) to Atlas Corporation to carry out construction activity on the Northern Ontario School of Medicine at Laurentian University, South Bay Road, Sudbury during the following dates and times: Saturday, October 16, 2004 to Friday, December 31, 2004 at 7:00 a.m. to 9:00 p.m.;</p> <p>AND FURTHER THAT approval of this exemption be subject to Atlas Corporation providing public notice of this construction activity.</p>	
<input type="checkbox"/>	Recommendation Continued

Recommended by the General Manager
 Doug Wuksinic General Manager, Corporate Services

Recommended by the C.A.O.
 Mark Mieto Chief Administrative Officer

Date: 2004-10-15

**Report Prepared By**



Thom M. Mowry  
City Clerk

**Division Review**



Ron Swiddle  
Director of Legal/Clerk's Services & City Solicitor

**BACKGROUND:**

**Noise Exemption Request:**

A request by e-mail was received in the City Clerk's Office on October 15, 2004 from Mr. John Denis of Laurentian University asking Council to grant an exemption from Chapter 776 (Noise) of the former City of Sudbury Municipal Code in order to permit construction to continue on the Northern Ontario School of Medicine. The request was as a result of lost construction time due to the late delivery of structural steel. Mr. Denis has requested a three month exemption, to December 31st, 2004, be granted to its general contractor, Atlas Corporation.

The Northern Medical School is being constructed on the south side of South Bay Road at the east end of the Laurentian campus. Construction noise will be generated by the sub-trades of the general contractor.

**Chapter 776 (Noise), City of Sudbury Municipal Code:**

Chapter 776 (Noise) of the former City of Sudbury Municipal Code governs this area of the City of Greater Sudbury. Article 2.3 of Chapter 776 (Noise) provides that: "No person shall create, cause, or permit any noise or noises likely to disturb the inhabitants." Article 3.10 further provides, with respect to work in connection with excavation and construction, that:

"Any unnecessary noise arising between the hour of 6 o'clock p.m. of any day and 7 o'clock a.m. of the next following day from any excavation or construction work whatsoever including the erection, demolition, alteration or repair of any building, authorized by the City, except in the case of urgent necessity shall be deemed to be unusual noise."

It is to these prohibitions that Laurentian University has requested an exemption for its general contractor.

Authority for Telephone/E-Mail Poll of Council:

A telephone/e-mail poll of Council on this request was duly authorized by Ms. Catherine Matheson, the Acting Chief Administrative Officer. A poll of Members of Council was conducted on Friday, October 15, 2004.

Proposed Motion for Council's Consideration:

The following motion was e-mailed to all Members of Council for their consideration:

**“THAT this Council has no objection to the granting of an exemption to Chapter 776 of the former City of Sudbury Municipal Code (Noise) to Atlas Corporation to carry out construction activity on the Northern Ontario School of Medicine at Laurentian University, South Bay Road, Sudbury during the following dates and times, Saturday, October 16, 2004 to Friday, December 31, 2004 at 7:00 a.m. to 11:00 p.m.;**

**AND FURTHER THAT approval of this exemption be subject to Atlas Corporation providing public notice of this construction activity.”**

The results of that poll were as follows: a total of eleven (11) Members of Council responded; all eleven (11) Members of Council were in favour.

**RESULTS:**

YEAS

NAYS

NO RESPONSE

Mayor Courtemanche  
Councillor Berthiaume  
Councillor Bradley  
Councillor Caldarelli  
Councillor Callaghan  
Councillor Gainer  
Councillor Gasparini  
Councillor Kett  
Councillor Reynolds  
Councillor Rivest  
Councillor Thompson

Councillor Craig  
Councillor Dupuis

Date: 2004-10-15

Amended Motion Presented by Ward Councillor:

The following amendment was requested by the Ward Councillor, Councillor Caldarelli:

“THAT “11:00 p.m.” be deleted and “9:00 p.m.” be inserted.”

A total of eight (8) Members of Council responded to the amended motion; all eight (8) Members of Council were in favour.

**RESULTS:**

YEAS

NAYS

NO RESPONSE

Mayor Courtemanche  
Councillor Berthiaume  
Councillor Caldarelli  
Councillor Callaghan  
Councillor Gainer  
Councillor Gasparini  
Councillor Kett  
Councillor Thompson

Councillor Bradley  
Councillor Craig  
Councillor Dupuis  
Councillor Reynolds  
Councillor Rivest

The amended resolution now reads as follows:

**“THAT this Council has no objection to the granting of an exemption to Chapter 776 of the former City of Sudbury Municipal Code (Noise) to Atlas Corporation to carry out construction activity on the Northern Ontario School of Medicine at Laurentian University, South Bay Road, Sudbury during the following dates and times, Saturday, October 16, 2004 to Friday, December 31, 2004 at 7:00 a.m. to 9:00 p.m.;**

**AND FURTHER THAT approval of this exemption be subject to Atlas Corporation providing public notice of this construction activity.”**



Date: 2004-10-15

Procedure for Telephone Polls:

Article 31 of Procedure By-law 2002-202 sets out the procedure for the conduct and recording of telephone and electronic mail polls of Members of Council. The Procedure By-law provides that at the next regular Council meeting, the City Clerk shall report to Council, the results of the poll indicating the question posed and the vote of each Council Member reached. In accordance with those procedures, the resolution (as amended) contained in this report appears on the Agenda for formal ratification and confirmation by Council.

The question and the votes of each Member of Council are then to be recorded in the Minutes of the Meeting.

A telephone/electronic mail poll is a form of a recorded vote. Therefore, if a Member refuses to vote, the Member shall be deemed and recorded as voting against the question.



# Request for Decision City Council



## Type of Decision

Meeting Date	October 28, 2004				Report Date	October 21, 2004			
Decision Requested	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

## Report Title

E-Mail Polls - Award of Request for Proposal for Council Auditor

### Policy Implication + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.

#### Policy Implications:

This e-mail poll was conducted in accordance with Article 31 of the Procedure By-law 2002-202.

#### Budget Impact:

The cost of the project will be charged as an unbudgeted expenditure in the 2004 budget.

Background Attached

### Recommendation

That Contract CA004-05, Request for Proposal for a Council Auditor be awarded to BMA Management Consulting Inc. at an estimated fee of \$40,660. including GST; and

That the cost be charged as an unbudgeted expenditure in 2004; and

Further that the Chief Administrative Officer be authorized to enter into an Agreement with BMA Management Consulting Inc. satisfactory to the Director of Legal Services.

Recommendation Continued

### Recommended by the General Manager

  
Doug Wuksinic  
General Manager of Corporate Services

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

  
Mark Mieto  
Chief Administrative Officer

Date: October 21, 2004

**Report Prepared By**



Angie Haché  
Deputy City Clerk

**Division Review**



Ron Swiddle  
City Solicitor/Director of Legal Services

**Background**

Article 31.1 of Procedure By-law 2002-202 provides that:

***“31.1 Exceptional matter - Emergency - immediate action - required***

*Where a matter of an emergency nature arises which requires the approval of Council, and, in the opinion of the Chief Administrative Officer, requires immediate action by the Corporation prior to the next meeting of Council, the Chief Administrative Officer may direct the Clerk to conduct a telephone and/or electronic mail poll of Members of Council.”*

**E-Mail Poll of Ad Hoc Committee-Council Auditor Members**

The following resolution was passed by the Ad Hoc Committee - Council Auditor at their October 19, 2004 meeting:

*That Contract CA004-05, Request for Proposal for a Council Auditor be awarded to BMA Management Consulting Inc. at an estimated fee of \$40,660. including GST; and*

*That the cost be included in the 2005 budget, and*

*Further that the Chief Administrative Officer be authorized to enter into an Agreement with BMA Management Consulting Inc. satisfactory to the Director of Legal Services.”*

In order for work on the proposal to commence immediately, which would make the work a 2004 unbudgeted expenditure, an amendment to the above recommendation was required.

Therefore an e-mail poll was conducted of the Ad Hoc Committee to amend the above-noted recommendation by deleting the second paragraph *“That the cost be included in the 2005 budget”* and replacing it with the following *“That the cost be charged as an unbudgeted expenditure in 2004”* resulting in the main motion reading as follows:

*“That Contract CA004-05, Request for Proposal for a Council Auditor be awarded to BMA Management Consulting Inc. at an estimated fee of \$40,660. including GST; and*

*That the cost be charged as an unbudgeted expenditure in 2004; and*

*Further that the Chief Administrative Officer be authorized to enter into an Agreement with BMA Management Consulting Inc. satisfactory to the Director of Legal Services.”*

Date: October 21, 2004

In accordance with Article 31 of the Procedure By-law, an e-mail poll of Members of the Ad Hoc Committee was conducted on October 20, 2004 and the results of that poll are as follows:

- **All 6 Members of the Ad Hoc Committee responded, all six members in favour of the amendment.**

**YES**

Councillor Berthiaume  
Councillor Caldarelli  
Councillor Callaghan  
Councillor Kett  
Councillor Reynolds  
Councillor Rivest

**E-Mail Poll of Members of Council**

In order for the consultant to begin work **immediately**, Members of the Ad Hoc Committee-Council Auditor requested that an e-mail poll be forwarded to Members of Council for approval of the above-noted resolution prior to the October 28, 2004 Council Meeting.

In accordance with Article 31 of the Procedure By-law, an e-mail poll of Members of Council was conducted on October 22, 2004 and the results of that poll were as follows:

- **11 Members of the Council responded, all eleven are in favour of proceeding immediately**

**YES**

Mayor Courtemanche  
Councillor Berthiaume  
Councillor Bradley  
Councillor Callaghan  
Councillor Caldarelli  
Councillor Dupuis  
Councillor Gainer  
Councillor Gasparini  
Councillor Ket  
Councillor Rivest  
Councillor Thompson

# Request for Decision City Council

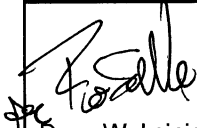


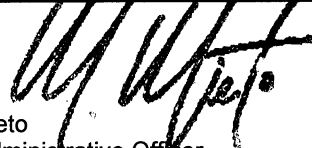
Type of Decision										
Meeting Date	2004-10-28				Report Date	2004-10-21				
Decision Requested	<input checked="" type="checkbox"/>	Yes		No	Priority	<input checked="" type="checkbox"/>	High		Low	
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed	

Report Title
<b>TELEPHONE POLL: NOISE BY-LAW EXEMPTION</b> <b>Interpaving Limited</b> <b>(Contract 2004-25 - Barrydowne/Kingsway Intersection Improvements)</b>

Policy Implication + Budget Impact	
<input type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<p><b><u>Policy Implications:</u></b></p> <p>This Report deals with a request by Interpaving Limited for an exemption from the requirements of Chapter 776 (Noise) of the former City of Sudbury Municipal Code.</p> <p>The telephone/e-mail poll was conducted in accordance with Council's Procedure By-law.</p> <p><b><u>Budget Impact:</u></b></p> <p>There is no financial impact associated with this Request for Decision.</p>	
<input checked="" type="checkbox"/>	Background Attached

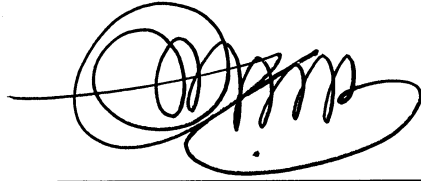
Recommendation
<p><b>THAT this Council has no objection to the granting of relief to Chapter 776 of the former City of Sudbury Municipal Code (Noise) to Interpaving Limited to carry out construction activity on the Barrydowne Road and Kingsway Intersections (City Contract 2004-25) for the following dates and times: Sunday, October 24, 2004 to and including Sunday, November 7, 2004 between the hours 6 o'clock p.m. of each day and 7 o'clock a.m. of the next following day;</b></p>
<input checked="" type="checkbox"/> Recommendation Continued

Recommended by the General Manager
 Doug Wuksinic General Manager, Corporate Services

Recommended by the C.A.O.
 Mark Mieto Chief Administrative Officer

Date: 2004-10-21

**Report Prepared By**



Thom M. Mowry  
City Clerk

**Division Review**



Ron Swiddle  
Director of Legal/Clerk's Services & City Solicitor

**RECOMMENDATION CONTINUED:**

**AND FURTHER THAT the foregoing approval be subject to the following conditions:**

- **that all workers be equipped with night protection;**
- **that Interpaving Limited employ two (2) overhead lighting systems while in the intersection coupled with traffic control measures; and,**
- **that public notice of this construction activity be given in the local media.**

**BACKGROUND:**

**Noise Exemption Request:**

Interpaving Limited, the contractor for City Contract 2004-25 (Barrydowne/Kingsway Intersection Improvements) has requested relief from Chapter 776 (Noise) of the former City of Sudbury Municipal Code in order to work nights on the Barrydowne/Kingsway Intersection Improvements.

The duration of the request would be from Sunday, October 24, 2004 to and including Sunday, November 7, 2004, a period of two weeks, and for the hours of 6 o'clock p.m. of each day and 7 o'clock a.m. of the next following day.

The work would entail asphalt cuts, excavation, traffic pole relocation, and related works.

This request is being made to help minimize traffic congestion and to carry out the works in a safer environment. It is also necessitated by the aggressive construction schedule and the ever deteriorating weather.

Date: 2004-10-21

Approval of this request would be subject to the following conditions:

- that all workers be equipped with night protection;
- that Interpaving Limited employ two (2) overhead lighting systems while in the intersection coupled with traffic control measures; and,
- that public notice of this construction activity be given in the local media.

Interpaving's request has been reviewed by the City's Consultant, Dennis Consultants, and the Public Work's Staff. It is recommended to Council for approval.

Chapter 776 (Noise), City of Sudbury Municipal Code:

Chapter 776 (Noise) of the former City of Sudbury Municipal Code governs this area of the City of Greater Sudbury. Article 2.3 of Chapter 776 (Noise) provides that: "No person shall create, cause, or permit any noise or noises likely to disturb the inhabitants."

Article 3.10 further provides, with respect to work in connection with excavation and construction, that:

"Any unnecessary noise arising between the hour of 6 o'clock p.m. of any day and 7 o'clock a.m. of the next following day from any excavation or construction work whatsoever including the erection, demolition, alteration or repair of any building, authorized by the City, except in the case of urgent necessity shall be deemed to be unusual noise."

Date: 2004-10-21

Authority for Telephone/E-Mail Poll of Council:

A telephone/e-mail poll of Council on this request was duly authorized by Ms. Catherine Matheson, the Acting Chief Administrative Officer. A poll of Members of Council was conducted on Thursday, October 21, 2004.

Proposed Motion for Council's Consideration:

The following motion was e-mailed to all Members of Council for their consideration:

THAT this Council has no objection to the granting of relief to Chapter 776 of the former City of Sudbury Municipal Code (Noise) to Interpaving Limited to carry out construction activity on Barrydowne Road and Kingsway Intersections (City Contract 2004-25) for the following dates and times: Sunday, October 24, 2004 to and including Sunday, November 7, 2004 between the hours of 6:00 p.m. to 7:00 a.m., the following day;

AND FURTHER THAT the foregoing approval be subject to the following conditions:

- that all workers be equipped with night protection;
- that Interpaving Limited employ two (2) overhead lighting systems while in the intersection coupled with traffic control measures; and,
- that public notice of this construction activity be given in the local media.



Date: 2004-10-21

**RESULTS OF TELEPHONE/E-MAIL POLL OF COUNCIL**

	<b>Member of Council</b>	<b>Yes</b>	<b>No</b>	<b>No Response</b>
1	Mayor Courtemanche	✓		
2	Councillor Berthiaume		✓	
3	Councillor Bradley	✓		
4	Councillor Caldarelli		✓	
5	Councillor Callaghan		✓	
6	Councillor Craig			✓
7	Councillor Dupuis	✓		
8	Councillor Gainer	✓		
9	Councillor Gasparini		✓	
10	Councillor Kett	✓		
11	Councillor Reynolds			✓
12	Councillor Rivest	✓		
13	Councillor Thompson	✓		
<b>Totals</b>		<b>7</b>	<b>4</b>	<b>2</b>
<b>CARRIED</b>				

Date: 2004-10-21

Procedure for Telephone Polls:

Article 31 of Procedure By-law 2002-202 sets out the procedure for the conduct and recording of telephone and electronic mail polls of Members of Council. The Procedure By-law provides that at the next regular Council meeting, the City Clerk shall report to Council, the results of the poll indicating the question posed and the vote of each Council Member reached. In accordance with those procedures, the resolution contained in this report appears on the Agenda for formal ratification and confirmation by Council.

The question and the votes of each Member of Council are then to be recorded in the Minutes of the Meeting.

A telephone/electronic mail poll is a form of a recorded vote. Therefore, if a Member refuses to vote, the Member shall be deemed and recorded as voting against the question.



# Request for Decision City Council





Type of Decision									
Meeting Date	October 28 <sup>th</sup> , 2004			Report Date	October 20 <sup>th</sup> , 2004				
Decision Requested	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

Report Title
Traffic Control - Intersection of Glover Avenue and Rowat Street

Policy Implication + Budget Impact	
<input type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<input type="checkbox"/>	Background Attached

Recommendation	
<p>THAT traffic at the intersection of Glover Avenue and Rowat Street be controlled with a stop sign facing northbound traffic on Glover Avenue, and,</p> <p>THAT a By-Law be passed to amend the City of Greater Sudbury's Traffic and Parking By-Law 2001-1 to implement the recommended change.</p>	
<input type="checkbox"/>	Recommendation Continued

Recommended by the General Manager
 Don Belisle General Manager of Public Works

Recommended by the C.A.O.
 Mark Mieto Chief Administrative Officer

Date: October 20<sup>th</sup>, 2004

**Report Prepared By**



Nathalie Mihelchic, P. Eng.  
Manager of Transportation Engineering Services

**Division Review**



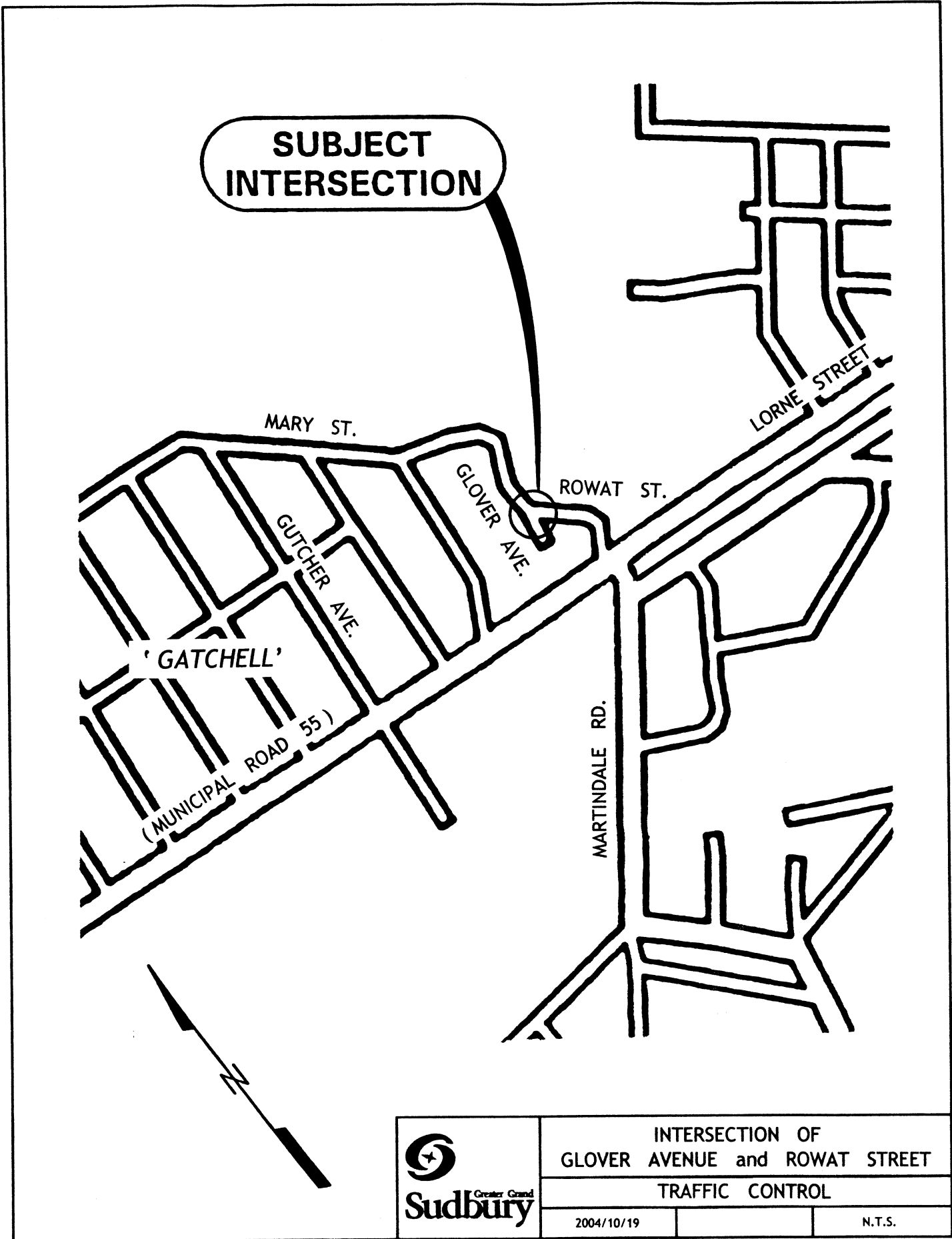
R.G. (Greg) Clausen, P. Eng.  
Director of Engineering Services

Background:

Glover Avenue and Rowat Street are located in the Gatchell area. (See attached Exhibit 'A') Rowat Street intersects Glover Avenue forming a "T" intersection. Currently, there is no traffic control at the intersection. It is recommended that traffic be controlled with a "Stop" sign facing northbound traffic on Glover Avenue.

An amendment to the City's Traffic and Parking By-Law 2001-1 is required to implement the change.

# EXHIBIT: A



INTERSECTION OF  
GLOVER AVENUE and ROWAT STREET

TRAFFIC CONTROL

2004/10/19

N.T.S.

# Request for Decision City Council



## Type of Decision

Meeting Date	October 28 <sup>th</sup> , 2004				Report Date	October 20 <sup>th</sup> , 2004			
Decision Requested	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

## Report Title

Kingsway at Barry Downe Road - Dual Northbound Left-Turn Lanes

### Policy Implication + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.

Background Attached

### Recommendation

THAT Dual Left-Turn Lanes be designated to accommodate the northbound to westbound traffic movement from Barry Downe Road onto the Kingsway, and,

THAT a By-Law be passed to amend the City of Greater Sudbury's Traffic and Parking By-Law 2001-1 to implement the recommended change.

Recommendation Continued

### Recommended by the General Manager

Don Belisle  
General Manager of Public Works

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

Mark Mieto  
Chief Administrative Officer

Date: October 20<sup>th</sup>, 2004

**Report Prepared By**



Nathalie Mihelchic, P. Eng.  
Manager of Transportation Engineering Services

**Division Review**



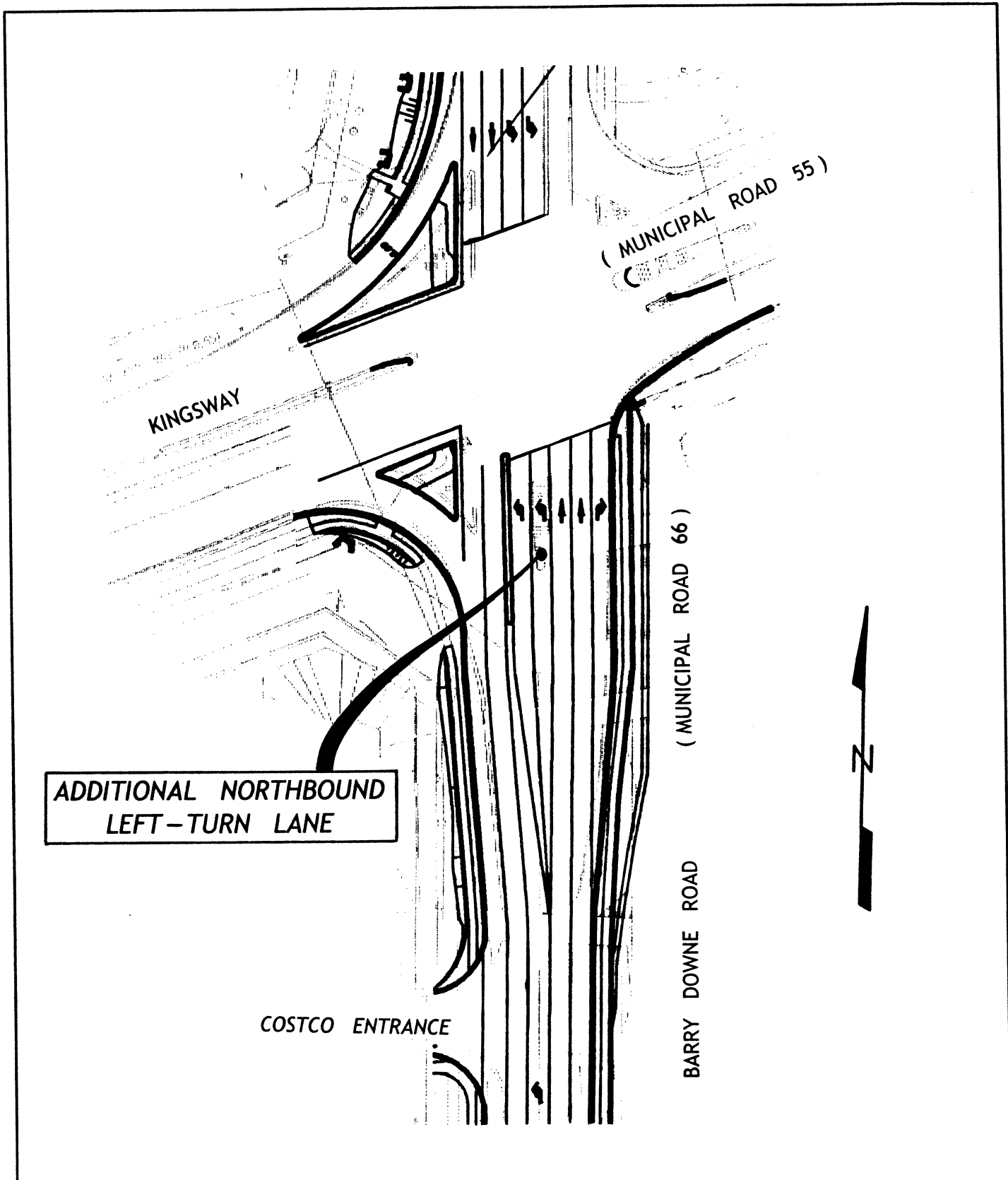
R.G. (Greg) Clausen, P. Eng.  
Director of Engineering Services


Background:

The next phase of the RioCan Centre located south of the Kingsway, is currently under development. (See attached Exhibit 'A'). The increased traffic generated by the retail development results in the need to upgrade the intersection of Kingsway and Barry Downe Road.

As part of the upgrading work, a Dual Left-Turn Lane is required to accommodate the Northbound to Westbound traffic movement from Barry Downe Road onto the Kingsway. An amendment to the City's Traffic and Parking By-Law 2001-1 is required to designate the lanes.

# EXHIBIT: A



	KINGSWAY AT BARRY DOWNE ROAD	
	DUAL NORTHBOUND LEFT - TURN LANES	
	2004/10/19	N.T.S.



# Request for Decision City Council

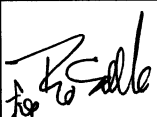



Type of Decision										
Meeting Date	October 28, 2004				Report Date	October 22, 2004				
Decision Requested	<input checked="" type="checkbox"/>	Yes		No	Priority	<input checked="" type="checkbox"/>	High		Low	
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed	

Report Title
Tax Extension Agreement Roll # 240.003.007.00.0000 Between the City of Greater Sudbury and Angel and Larry Dempsey

Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
N/A	
<input checked="" type="checkbox"/>	Background Attached

Recommendation
That the appropriate by-law be enacted.
Recommendation Continued


Recommended by the General Manager
 D. Wuksinic General Manager of Corporate Services

Recommended by the C.A.O.
 M. Mieto Chief Administrative Officer


Reviewed by: S. St-Onge, Acting Manager of Current Accounting Operations

Date: October 22, 2004

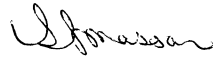
**Report Prepared By**



T. Derro  
Supervisor of Tax/Chief Tax Collector



**Division Review**



S. Jonasson  
Director of Finance/City Treasurer

**BACKGROUND**

Angel and Larry Dempsey have requested a Tax Extension Agreement with respect to the property located at 27 Dempsey Road in the City of Greater Sudbury. A Tax Extension Agreement is a standard Agreement. This Agreement provides that if the owner fails to honour the provisions of the agreement, the agreement shall become null and void and the owner shall be placed in the position that he/she was in prior to the entering into of the agreement, which may include the sale of the property by public tender.

A tax certificate was registered against these lands on December 1, 2003 and the owner has one year from that date to redeem the property by paying all outstanding taxes, penalty, interest charges and costs in full in one lump sum.

However, Section 378 (1) of the *Municipal Act*, allows a municipality to enter into a Tax Extension Agreement with the owner of the property providing an extension of time for payment of the arrears by way of a down payment and monthly payments.

The owner is agreeable to making payment of the arrears on the following Schedule. It is recommended that a standard form Extension Agreement be authorized.

**CALCULATION OF PAYMENTS REQUIRED UNDER EXTENSION AGREEMENT  
TS FILE NO. 03-202**

	AMOUNT
(1) Outstanding taxes, penalty and interest charges on TAX ARREARS CERTIFICATE	\$ 3,454.59
(2) Additional taxes levied subsequent to tax sale proceedings	\$ 999.81
2004	
2005	\$ 1,000.00
2006	\$ 1,000.00
(3) Estimated additional penalty and interest charge subsequent to tax sale proceedings	\$ 981.80
(4) Administration Charges - Estimated	<u>\$ 1,685.00</u>
<b>TOTAL AMOUNT TO BE PAID UNDER EXTENSION AGREEMENT</b>	<b>\$ 9,121.20</b>

**TO BE PAID AS FOLLOWS:**

(1) Down payment on signing	\$ 3,000.00
(2) 23 Payments of \$250.00 each, starting October 1, 2004	\$ 5,750.00
(3) 1 Final Payment of \$371.20 on September 1, 2006	<u>\$ 371.20</u>
	<b>\$ 9,121.20</b>

# Request for Decision City Council

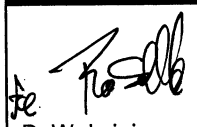



Type of Decision									
Meeting Date	October 28, 2004				Report Date	October 22, 2004			
Decision Requested	<input checked="" type="checkbox"/>	Yes		No	Priority	<input checked="" type="checkbox"/>	High		Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed

Report Title
Tax Extension Agreement Roll # 160.004.082.00.0000 Between the City of Greater Sudbury and Sandra Lea Kelly

Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
N/A	
<input checked="" type="checkbox"/>	Background Attached

Recommendation
That the appropriate by-law be enacted.
Recommendation Continued


Recommended by the General Manager
 D. Wuksinic General Manager of Corporate Services

Recommended by the C.A.O.
 M. Mieto Chief Administrative Officer


Reviewed by: S. St-Onge, Acting Manager of Current Accounting Operations

Date: October 22, 2004

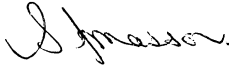
**Report Prepared By**



T. Derro  
Supervisor of Tax/Chief Tax Collector



**Division Review**



S. Jonasson  
Director of Finance/City Treasurer

**BACKGROUND**

Sandra Lea Kelly has requested a Tax Extension Agreement with respect to the property located at 100 Pinellas Road in the City of Greater Sudbury. A Tax Extension Agreement is a standard Agreement. This Agreement provides that if the owner fails to honour the provisions of the agreement, the agreement shall become null and void and the owner shall be placed in the position that he/she was in prior to the entering into of the agreement, which may include the sale of the property by public tender.

A tax certificate was registered against these lands on December 1, 2003 and the owner has one year from that date to redeem the property by paying all outstanding taxes, penalty, interest charges and costs in full in one lump sum.

However, Section 378 (1) of the *Municipal Act*, allows a municipality to enter into a Tax Extension Agreement with the owner of the property providing an extension of time for payment of the arrears by way of a down payment and monthly payments.

The owner is agreeable to making payment of the arrears on the following Schedule. It is recommended that a standard form Extension Agreement be authorized.

**CALCULATION OF PAYMENTS REQUIRED UNDER EXTENSION AGREEMENT  
TS FILE NO. 03-135**

	AMOUNT
(1) Outstanding taxes, penalty and interest charges on TAX ARREARS CERTIFICATE	\$ 7,311.30
(2) Additional taxes levied subsequent to tax sale proceedings	\$ 1,596.20
2004	
2005	\$ 1,600.00
2006	\$ 1,600.00
(3) Estimated additional penalty and interest charge subsequent to tax sale proceedings	\$ 2,880.84
(4) Administration Charges - Estimated	<u>\$ 1,685.00</u>
<b>TOTAL AMOUNT TO BE PAID UNDER EXTENSION AGREEMENT</b>	<b>\$16,673.34</b>

**TO BE PAID AS FOLLOWS:**

(1) Down payment on signing	\$ 2,000.00
(2) 22 Payments of \$500.00 each, starting November 1, 2004	\$11,000.00
(3) 1 Final Payment of \$3,673.34 on September 1, 2006	<u>\$ 3,673.34</u>
	<b>\$16,673.34</b>

# Request for Decision City Council



Type of Decision										
Meeting Date	October 28, 2004				Report Date	October 22, 2004				
Decision Requested	<input checked="" type="checkbox"/>	Yes		No	Priority	<input checked="" type="checkbox"/>	High		Low	
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed	

Report Title
Tax Extension Agreement Roll # 180.001.096.00.0000 Between the City of Greater Sudbury and Sylvia Rawlyk

Policy Implication + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
N/A	
<input checked="" type="checkbox"/>	Background Attached

Recommendation
That the appropriate by-law be enacted.
Recommendation Continued

**Recommended by the General Manager**

*D. Wuksinic*  
D. Wuksinic  
General Manager of Corporate Services


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

*M. Mieto*  
M. Mieto  
Chief Administrative Officer


Reviewed by: S. St-Onge, Acting Manager of Current Accounting Operations

Date: October 22, 2004


**Report Prepared By**



T. Derro  
Supervisor of Tax/Chief Tax Collector



**Division Review**



S. Jonasson  
Director of Finance/City Treasurer

**BACKGROUND**

Sylvia Rawlyk has requested a Tax Extension Agreement with respect to the property located at 14 Stull Street in the City of Greater Sudbury. A Tax Extension Agreement is a standard Agreement. This Agreement provides that if the owner fails to honour the provisions of the agreement, the agreement shall become null and void and the owner shall be placed in the position that he/she was in prior to the entering into of the agreement, which may include the sale of the property by public tender.

A tax certificate was registered against these lands on December 1, 2003 and the owner has one year from that date to redeem the property by paying all outstanding taxes, penalty, interest charges and costs in full in one lump sum.

However, Section 378 (1) of the *Municipal Act*, allows a municipality to enter into a Tax Extension Agreement with the owner of the property providing an extension of time for payment of the arrears by way of a down payment and monthly payments.

The owner is agreeable to making payment of the arrears on the following Schedule. It is recommended that a standard form Extension Agreement be authorized.

**CALCULATION OF PAYMENTS REQUIRED UNDER EXTENSION AGREEMENT  
TS FILE NO. 03-177**

	AMOUNT
(1) Outstanding taxes, penalty and interest charges on TAX ARREARS CERTIFICATE	\$ 5,549.77
(2) Additional taxes levied subsequent to tax sale proceedings	\$ 947.19
2004	
2005	\$ 1,000.00
2006	\$ 1,000.00
(3) Estimated additional penalty and interest charge subsequent to tax sale proceedings	\$ 1,674.28
(4) Administration Charges - Estimated	<u>\$ 1,685.00</u>
<b>TOTAL AMOUNT TO BE PAID UNDER EXTENSION AGREEMENT</b>	<b>\$11,856.24</b>

**TO BE PAID AS FOLLOWS:**

(1) Down payment on signing	\$ 2,500.00
(2) 22 Payments of \$400.00 each, starting November 1, 2004	\$ 8,800.00
(3) 1 Final Payment of \$556.24 on September 1, 2006	<u>\$ 556.24</u>
	<b>\$11,856.24</b>

# Request for Decision City Council



## Type of Decision

Meeting Date	October 28, 2004			Report Date	October 20, 2004				
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

## Report Title

Provincial Ontario Works and ODSP Social Assistance Rate Increase

### Policy Implication + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.

There are no Policy Implications.

The Division has budgeted the appropriate increase to Expenditures and the Provincial Subsidy resulting in a higher municipal contribution for 2005 and 2006 for Ontario Works and Ontario Disability Support Program.

The net municipal increase for the General Assistance caseload will be approximately \$190,000 per year for 2005 and 2006.

The municipal contribution for the Sole Support and the Ontario Disability Support Program caseloads are included in the CRF reconciliation therefore the net municipal cost is zero.

Background Attached

### Recommendation

For information purposes only.

Recommendation Continued

### Recommended by the General Manager

Catherine Matheson  
General Manager, Health and Social Services

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

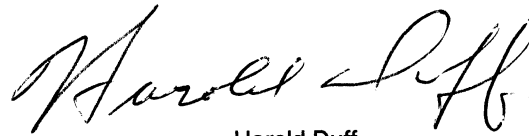
Mark Mieto  
C. A. O.

**Report Prepared By**



Sandra Ferguson  
 Manager of Finance and Administration

**Division Review**



Harold Duff  
 Director, Social Services

**Background**

The maximum monthly entitlement for both Ontario Works and Ontario Disability Support Program have not increased since 1995. The provincial government announced that effective July 1, 2004, the maximum monthly Ontario Disability Support Program (ODSP) and Ontario Works (OW) rates would increase by 3 percent. Additionally, the maximum per diem and personal needs allowance payable for emergency hostels would also increase by 3 percent.

The province will provide 100% of the funding for the increase for 2004. Beginning in 2005, delivery agents are responsible for their share of the increase which is 20% of the 3% increase to Basic Assistance and Shelter. The Division has budgeted accordingly which will be reflected in the net municipal levy. The province will have fully implemented the 3 per cent rate increase by the March 2005 Ontario Works cheque.

The rate increases are as follows:

**Maximum Monthly Ontario Works Rates**

	Current Maximum Monthly Rate	New Maximum Monthly Rate	Increase to Maximum Monthly Rate
Single Employable	\$520	\$536	\$16
Sole Support parent with 1 child under 12	\$957	\$987	\$30
Temporary Care Assistance (1 child)	\$214	\$221	\$7
Boarders (single person)	\$407	\$420	\$13

**Emergency Hostel Per Diem Increase**

	Current Maximum per diem	New Maximum per diem	Increase to Maximum per diem
Emergency Hostel - Per Diem	\$38.00	\$39.15	\$1.15
PNA	\$3.70	\$3.80	\$0.10
Total	\$41.70	\$42.95	\$1.25



The Special Benefit payment schedule is as follows:

Month Determining Eligibility	Special Payment Month
September 2004	October 2004 - Single OW recipient \$65.00 - OW Family 130.00
November 2004	December 2004 - Single OW recipient \$65.00 - OW Family 130.00

# Request for Decision City Council




Type of Decision									
Meeting Date	October 28, 2004				Report Date	October 8, 2004			
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority		High		Low
	Direction Only				Type of	<input checked="" type="checkbox"/>	Open		Closed

Report Title
<b>2004 Summer Reading Program</b>

Policy Implication + Budget Impact	
	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
	Background Attached


Recommendation	
<b>FOR INFORMATION</b>	
	Recommendation Continued

**Recommended by the General Manager**



Caroline Hallsworth  
General Manager, Citizen and Leisure Services

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



Mark Mieto  
Chief Administrative Officer

**Report Prepared By**



Ron Henderson  
Director, Libraries and Citizen Services

**Division Review**

**EXECUTIVE SUMMARY**

The TD Summer Reading Club was initiated by the Toronto Public Library in 1994 to encourage children to read, over the summer months. With the tremendous success of the program, it was expanded in 2000 and now reaches more than 150,000 children across Ontario. In 2003, the TD Summer Reading Club became available in both French and English languages.

Sponsored by the TD Financial Group, the TD Summer Reading Club is a fully developed program that can be adapted to any size of public library. Each year, a theme is chosen by a small group of Children's Librarians from across the province. This year's theme is entitled "Fire up Your Imagination: Dragons, Books and Quests". Developed by librarians, the TD Summer Reading Club offers an on-line kit that includes a variety of tools to assist libraries in delivering the program.

This report is being submitted for your information at the request of Councillor Callaghan who is a member of the Greater Sudbury Public Library Board.

**BACKGROUND**

**Overall Results**

Results from this year's Summer Reading Club reflect significant increases in program attendance and program participation. The number of books read by children over the summer months increased by 38 % even though club registrations increased by only 3 % from last year. Program attendance figures show a 42% increase in the number of participants.

	<b><u>2003</u></b>	<b><u>2004</u></b>
Number of Books Read	4,799	7,724
Total Attendance	2,807	4,808
Total Programs	232	166
Average Attendance	12	29

**Program Expenditures**

Expenditures related to this year's programs totalled \$13,458.63 in 2004 as compared to a total cost of \$24,940.50 in 2003.

<b><u>Expenditures</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
Salaries	\$17,998.76	\$4,826.28
Special Guests	\$3,798.47	\$5,030.99
Miscellaneous Costs	\$1,053.18	\$1,999.59
Advertising	\$1,748.84	TD materials
Closing Party	\$341.25	\$1,601.77
Total	\$24,940.50	\$13,458.63

**Branch Results**

Program attendance increased in all branches except one despite a decrease in the number of programs being offered this year.

<b>Location</b>	<b>2003</b>			<b>2004</b>		
	<b>#Programs</b>	<b>Attendance</b>	<b>Average</b>	<b>#Programs</b>	<b>Attendance</b>	<b>Average</b>
Azilda	7	157	22	7	118	17
Capreol	14	52	4	15	293	20
Chelmsford	30	235	8	12	269	22
Coniston	6	22	4	8	133	17
Copper Cliff	7	79	11	7	97	14
Dowling	20	189	9	8	366	46
Garson	5	83	17	10	412	41
Levack	7	64	9	7	94	13
Lively	19	214	11	10	401	40
Main	29	378	13	10	851	85
New Sudbury	31	244	8	25	473	19
South	19	193	10	9	254	28
Valley East	38	747	20	38	1,047	28

**Indicators of Success**

Preliminary analysis of this year's success suggests the following:

1. That the professional quality of the TD Summer Reading Club support materials added interest in the program among the participants.
2. That regular programming at the branch level provided continuity and resulted in increased interest levels in the community.

3. That hosting interesting special guest programs offers added value to the overall program and is well received in community.
4. That there is a direct relationship between program participation levels and the number of books read.
5. That increased staff involvement in program preparation and delivery resulted in greater community interest.

# Request for Decision City Council



## Type of Decision

Meeting Date	October 28, 2004				Report Date	October 22, 2004			
Decision Requested		Yes	<input checked="" type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High		Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed

## Report Title

2004 Current Budget Variance Report - August

### Policy Implication + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.

Background Attached

### Recommendation

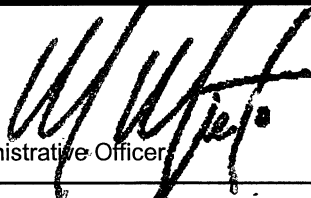
FOR INFORMATION ONLY

Recommendation Continued

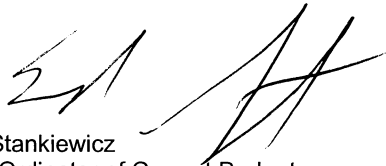
### Recommended by the General Manager

  
D. Wuksinic  
General Manager of Corporate Services

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

  
M. Mieto  
Chief Administrative Officer

**Report Prepared By**



E. Stankiewicz  
Co-Ordinator of Current Budget

**Division Review**



S. Jonasson  
Director of Finance / City Treasurer

**BACKGROUND**

The 2004 August Current Budget Variance Report provides Council with a year-end projection based on revenues and expenditures for the period ending August 31, 2004. Departments were requested to provide year-end estimates for each account in their area. Based on these estimates, the year-end projection is a surplus of approximately \$1.3 million, assuming a full reconciliation of the Community Reinvestment Fund (CRF) and that all contributions to reserves are done in accordance with policy (i.e. Housing Services underexpenditures to reserve). If the CRF is not reconciled, there will be no surplus as \$2.6 million of revenue will be lost. This would not necessarily translate to a deficit as underexpenditures in specific areas (i.e. Housing Services) would be applied to the Corporate position and not contributed to their respective reserves.

Council was advised in the May Variance Report of a potential problem concerning the CRF; in that there could be a shortfall in this area as high as \$4 million, if the CRF is not reconciled. Lower costs are now projected for the LSR programs, reducing the potential shortfall to \$2.6 million. The City maintains that the only fair solution is to ensure that the CRF continues to be reconciled for those services still tied. As part of the Provincial Strong Community Consultation with municipalities through AMO, municipal and provincial staff are meeting to discuss various CRF funding issues, including the need for 2003 and 2004 reconciliations and future CRF funding. As information becomes available, Council will be further advised.

Attached are tables summarizing the Cost Centre Report which reflects annual budgets, year-to-date budgets, year-end projections and year-end variances.

For this report, potential year-end variances greater than \$100,000 have been identified and are detailed in the following:

1. **General Revenues**

This area includes provincial revenue in the form of the Community Reinvestment Fund (CRF) as a result of the Local Services Realignment (LSR) exercise. As previously mentioned, it is not known yet if there will be a CRF reconciliation related to 2003 which could affect the 2004 allocation. Historically, the CRF has been reconciled to reflect changes in expenditure levels for the LSR costs that are still tied to the CRF. The areas that are reconciled are Sole Support cases in Ontario Works, Ontario Disability Services, some parts of Children's Services, and the National Child Benefit (NCB) program. Collectively, all of these services are reflecting costs lower than budget by approximately \$1.5 million, therefore the adjustment to the CRF is \$1.5 million lower, reflecting no impact corporately.

For 2004, higher than budgeted Payments-in-Lieu of Taxes (PIL) revenue and supplementary taxation translates into additional revenue of \$280,000. However, this is offset by lower revenues anticipated from the slots by \$200,000. Overall, this area is anticipating a small under-expenditure of less than \$100,000.

## 2. **Solicitors**

In July it was reported that this section might experience some revenue shortfalls in the Provincial Offences area as a result of the late hiring of the two Collection Clerks approved by Council. However, the Collection Clerks hired are experienced, resulting in additional revenue being collected. Also some additional revenue from Court awards of significant fines has materialized. The additional revenue in the Provincial Offences section is offset by slight overexpenditures and revenue shortfalls throughout the whole Solicitors division. The projected year-end shortfall for this division is \$125,000.

## 3. **Planning & Development Services**

2004 continues to be an exceptional year for building activity as the City is experiencing the strongest housing activity in ten (10) years. Total construction value for this area is expected to be in the \$150 million range. The industrial, commercial and institutional (ICI) sector is also strong as some large multi-year permits have issued, two of which are the North Eastern Ontario Medical School and the expansion of the Sudbury Neutrino Observatory. Building Services will be underspent by approximately \$150,000 by year end. Underexpenditures in other areas of this division are a further \$110,000 for a total under-expenditure of \$260,000.

## 4. **Ontario Works**

As previously reported, caseloads are lower than budgeted levels. However, the Sole Support cases and the Ontario Disability Support program cases are responsible for the largest reduction. If these two services remain tied to the CRF reconciliation, there will be no impact to the corporation as the CRF (if reconciled) will be reduced accordingly. The General Welfare caseload is down marginally, but this underexpenditure is offset by a shortfall in the Employment Support level funding. This area will reflect no material variance at year-end.

## 5. **Housing Services**

This division is currently reflecting a \$1.3 million underexpenditure, all related to the Co-Op and Non-Profit Housing area. The 2004 budget was developed based on a benchmark system that the Province was to implement in 2004. The system has not been implemented, and it appears that this will not happen until 2005. It is not expected that the Province will introduce the benchmark funding model retroactive to 2004. In accordance with policy, any underexpenditure will be contributed to the Social Housing reserve only if the Corporation is in an overall surplus position.



## 6. **Leisure and Recreation Services**

This division is anticipating a year-end shortfall of approximately \$130,000. The two main contributors to this anticipated shortfall are the City's cost of the indoor soccer facility (\$60,000) and the 2004 anticipated cost for the R.G. Dow pool of \$70,000.

The Sudbury Regional Soccer Association has entered into a direct lease for the Indoor Soccer Centre. However, prior to assuming the lease October 1, the SRSA arrears had climbed to \$72,000, which are partially offset by the City not making rental payments for the period from October - December for a total over expenditure of \$60,000.

At their presentation to Council, the Dow Pool Lifesavers stated "we believe we can contribute an extra \$154,733 in the first year". The Dow Pool re-opened in September 2004 with the first year of operation running to June 2005. The contribution from reserves and the contribution from the Dow Pool Lifesavers has consequently been split across two budget years. In 2004 the Lifesavers were to contribute an extra \$75,210 to the pool operations. To date, the Lifesavers have contributed volunteer hours in support of the facility renewal and marketing and have contributed \$3,300 to the operating budget.

There are other minor variances, both positive and negative, throughout Leisure and Recreation Services that relatively balance.

## 7. **Greater Sudbury Transit**

It was previously reported that higher fuel costs may result in this section realizing a year-end shortfall. The fuel costs will result in an overexpenditure of approximately \$250,000. A further shortfall of \$120,000 is being experienced, since fringe benefits for casual drivers were not correctly budgeted. However, as a result of increased ridership and an initiative to extend student passes from 10 months (school year) to 12 months has led to an increase in revenues of approximately \$320,000. In addition, the handi-transit service demands have not increased as anticipated, resulting in an underexpenditure of approximately \$240,000. Overall, this division is forecasting a \$140,000 year-end underexpenditure.

## 8. **Water Services**

Due to the labour disruption at the Greater Sudbury Utility (GSU), consumption values and projected revenue for the year cannot be determined at this time. Reduced expenditure levels in the water repairs and maintenance section have resulted in an underexpenditure of \$470,000, while water treatment is reflecting a \$150,000 overexpenditure. The final position of this entire service will not be known until year-end. However, as per policy, underexpenditures and overexpenditures are contributed to or funded from the Water Capital Financing Reserve. Therefore, there will be no impact on the corporate year-end position.

9. **Waste Water Services**

The revenues in this section for the most part are closely tied to the water consumption values. Lower than budgeted waste water repairs and maintenance costs have this section underspent by approximately \$600,000. At the same time, waste water treatment is currently reflecting a \$260,000 overexpenditure. As was the case with water, the year-end position for the waste water service will not be known until year-end. As is the case with water, and per policy, underexpenditures and overexpenditures are contributed to or funded from the Wastewater Capital Financing Reserve. Therefore, there will be no impact on the corporate year-end position.

10. **Roads Maintenance**

Based on a normal November and December winter season, the roads maintenance budget is anticipating an overall \$200,000 underexpenditure. There has been a deliberate attempt to curtail the summer work program to offset the winter overexpenditures. The summer roads budget is anticipating an underexpenditure of \$1.6 million while winter roads is reflecting a \$1.4 million overexpenditure.

11. **Waste Management**

This division is anticipating a year-end underexpenditure of approximately \$500,000; the majority as a result of increased tipping revenue. This is a direct result of more building activity in the City of Greater Sudbury.

12. **Public Health**

As a result of the West Nile Virus program not materializing, an underexpenditure of \$120,000 is expected for the City's share of the Public Health budget. This amount is fully offset by reduced CRF funding, resulting in no corporate impact.

**Summary**

In summary, the year-end Corporate position is anticipated to be close to a \$1.3 million surplus at year end, contingent upon a reconciliation of the CRF. When more information is known as to the Province's decisions on the CRF funding, Council will be brought up to date. If there is no reconciliation, there should still be no deficit. In accordance with Council policy, contributions to reserves are made only if they do not create or increase a deficit.

# COST CENTRE REPORT

## PERIOD ENDING AUGUST 31, 2004

(000)

<b>SUMMARY</b>							
	Annual Budget	Y-T-D Budget	%	Y-T-D Actual	%	Year-end Projection	Year-end Surplus (Deficit)
<b>GENERAL REVENUES</b>	<b>(212,496)</b>	<b>(191,629)</b>	<b>90</b>	<b>(191,612)</b>	<b>90</b>	<b>(211,094)</b>	<b>(1,402)</b>
EXECUTIVE, ADMIN & CORPORATE SERVICES	11,285	5,399	48	6,806	60	11,493	(208)
ECONOMIC DEV & PLANNING SERVICES	5,970	4,119	69	3,756	63	5,634	336
HEALTH & SOCIAL SERVICES	47,796	33,223	70	34,400	72	46,060	1,736
CITIZEN & LEISURE SERVICES	28,486	19,821	70	17,958	63	28,463	23
PUBLIC WORKS	56,815	46,996	83	42,346	75	56,221	594
EMERGENCY SERVICES	22,435	14,588	65	12,538	56	22,396	39
OUTSIDE BOARDS	39,709	26,467	67	25,176	63	39,556	153
<b>EXPENDITURES</b>	<b>212,496</b>	<b>150,613</b>	<b>71</b>	<b>142,980</b>	<b>67</b>	<b>209,823</b>	<b>2,673</b>
<b>NET BUDGET</b>	<b>-</b>	<b>(41,016)</b>		<b>(48,632)</b>		<b>(1,271)</b>	<b>1,271</b>

# COST CENTRE REPORT PERIOD ENDING AUGUST 31, 2004

(000)

<b>GENERAL REVENUES</b>							
	<b>Annual Budget</b>	<b>Y-T-D Budget</b>	<b>%</b>	<b>Y-T-D Actual</b>	<b>%</b>	<b>Year-end Projection</b>	<b>Year-end Surplus (Deficit)</b>
TAXATION LEVY	(144,370)	(145,611)	101	(144,773)	100	(144,649)	279
GRANTS & SUBSIDIES	(58,236)	(40,912)	70	(40,948)	70	(56,784)	(1,452)
CORPORATE REVENUE/CAPITAL	(9,890)	(5,106)	52	(5,891)	60	(9,661)	(229)
<b>(1) GENERAL REVENUES</b>	<b>(212,496)</b>	<b>(191,629)</b>	<b>90</b>	<b>(191,612)</b>	<b>90</b>	<b>(211,094)</b>	<b>(1,402)</b>

# COST CENTRE REPORT

## PERIOD ENDING AUGUST 31, 2004

(000)

<b>EXECUTIVE, ADMINISTRATIVE &amp; CORPORATE SERVICES</b>							
	Annual Budget	Y-T-D Budget	%	Y-T-D Actual	%	Year-end Projection	Year-end Surplus (Deficit)
EXECUTIVE AND LEGISLATIVE	1,193	777	65	681	57	1,157	36
OFFICE OF THE CAO	1,118	735	66	687	61	1,176	(58)
<b>CORPORATE SERVICES</b>							
GENERAL MANAGER'S OFFICE	1,794	650	36	1,663	93	1,792	2
INTERNAL AUDIT	256	170	66	159	62	249	7
INFORMATION TECHNOLOGY SERVICE	-	(161)		(711)		-	-
FINANCIAL SERVICES	3,558	1,563	44	1,280	36	3,627	(69)
HUMAN RESOURCES	-	(150)		832		-	-
SUPPLIES AND SERVICES	-	-		2		-	-
(2) SOLICITOR AND CLERK	1,858	684	37	1,082	58	1,984	(126)
ASSESSMENT SERVICES	1,508	1,131	75	1,131	75	1,508	-
<b>EXECUTIVE, ADMIN &amp; CORPORATE SERVICES</b>	<b>11,285</b>	<b>5,399</b>	<b>48</b>	<b>6,806</b>	<b>60</b>	<b>11,493</b>	<b>(208)</b>

# COST CENTRE REPORT PERIOD ENDING AUGUST 31, 2004

(000)

<b>ECONOMIC DEVELOPMENT &amp; PLANNING SERVICES</b>							
	Annual Budget	Y-T-D Budget	%	Y-T-D Actual	%	Year-end Projection	Year-end Surplus (Deficit)
GENERAL MANAGER'S OFFICE	1,104	1,019	92	1,038	94	1,104	-
ECONOMIC DEVELOPMENT	2,034	1,259	62	1,606	79	1,962	72
(3) PLANNING AND DEVELOPMENT SERVICES	2,832	1,841	65	1,112	39	2,568	264
<b>ECONOMIC DEVEL &amp; PLANNING SERVICES</b>	<b>5,970</b>	<b>4,119</b>	<b>69</b>	<b>3,756</b>	<b>63</b>	<b>5,634</b>	<b>336</b>

# COST CENTRE REPORT PERIOD ENDING AUGUST 31, 2004

(000)

<b>HEALTH AND SOCIAL SERVICES</b>							
	Annual Budget	Y-T-D Budget	%	Y-T-D Actual	%	Year-end Projection	Year-end Surplus (Deficit)
GENERAL MANAGER'S OFFICE	1,140	941	83	708	62	1,076	64
COMMUNITY DEVELOPMENT & SOCIAL POLICY	-	16		56			
CHILDREN SERVICES	3,307	2,855	86	2,620	79	3,337	(30)
LONG TERM CARE & SENIORS	1,360	1,719	126	3,048	224	1,346	14
(4) ONTARIO WORKS	25,193	16,860	67	14,184	56	23,551	1,642
(5) HOUSING SERVICES	16,796	10,832	65	13,784	82	16,750	46
<b>HEALTH AND SOCIAL SERVICES</b>	<b>47,796</b>	<b>33,223</b>	<b>70</b>	<b>34,400</b>	<b>72</b>	<b>46,060</b>	<b>1,736</b>

# COST CENTRE REPORT PERIOD ENDING AUGUST 31, 2004

(000)

<b>CITIZEN &amp; LEISURE SERVICES</b>							
	Annual Budget	Y-T-D Budget	%	Y-T-D Actual	%	Year-end Projection	Year-end Surplus (Deficit)
GENERAL MANAGER'S OFFICE	1,244	1,168	94	1,155	93	1,230	14
CEMETERY SERVICES	121	(13)		-		121	-
PUBLIC LIBRARIES/CITIZENS SERVICES	6,859	4,390	64	4,537	66	6,859	-
(6) LEISURE & RECREATION SERVICES	12,432	9,083	73	7,626	61	12,564	(132)
(7) GREATER SUDBURY TRANSIT	7,830	5,193	66	4,640	59	7,689	141
<b>CITIZEN &amp; LEISURE SERVICES</b>	<b>28,486</b>	<b>19,821</b>	<b>70</b>	<b>17,958</b>	<b>63</b>	<b>28,463</b>	<b>23</b>



# COST CENTRE REPORT

## PERIOD ENDING AUGUST 31, 2004

(000)

<b>PUBLIC WORKS</b>							
	Annual Budget	Y-T-D Budget	%	Y-T-D Actual	%	Year-end Projection	Year-end Surplus (Deficit)
	230	150	65	108	47	327	(97)
	230	131	57	237	103	234	(4)
	3,625	2,924	81	2,926	81	3,578	47
	264	218	83	159	60	309	(45)
	(70)	(45)	64	-	-	(70)	-
(8)	3,024	4,436	147	2,697	89	3,024	-
(9)	585	2,730		880		585	-
(10)	38,357	29,564	77	29,078	76	38,157	200
	(103)	112	(109)	447	(434)	(103)	-
	-	66		266			-
(11)	10,673	6,710	63	5,548	52	10,180	493
<b>PUBLIC WORKS</b>	<b>56,815</b>	<b>46,996</b>	<b>83</b>	<b>42,346</b>	<b>75</b>	<b>56,221</b>	<b>594</b>

# COST CENTRE REPORT PERIOD ENDING AUGUST 31, 2004

(000)

<b>EMERGENCY SERVICES</b>							
	Annual Budget	Y-T-D Budget	%	Y-T-D Actual	%	Year-end Projection	Year-end Surplus (Deficit)
GENERAL MANAGER'S OFFICE	297	267	90	255	86	297	-
EMERGENCY PREPAREDNESS	140	84	60	95	68	153	(13)
FIRE SERVICES	14,971	9,545	64	8,427	56	14,919	52
EMERGENCY MEDICAL SERVICES	7,027	4,692	67	3,761	54	7,027	-
<b>EMERGENCY SERVICES</b>	<b>22,435</b>	<b>14,588</b>	<b>65</b>	<b>12,538</b>	<b>56</b>	<b>22,396</b>	<b>39</b>