

# Request for Decision City Council



## Type of Decision

Meeting Date	January 25, 2006				Report Date	January 18, 2006			
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

2005 Reserves

### Policy Implication & Budget Impact

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

### Recommendation

That funding for the following projects/purchases be reserved in the approximate amounts of:

Accessibility Planning	\$ 37,000
Physician Recruitment	19,000
Round Table - Children and Seniors	2,000
Information Technology	100,000
Financial Services	120,000
Corporate Equipment	87,000
Lake Water Quality	4,000
IES - AutoCad Upgrade	15,000
Master Fire Plan	50,000
EMS - Night Landing Sites	25,000
Police Equipment	9,000

**Total** **\$ 468,000**

☒ Background Attached

Recommendation Continued

### Recommended by the Department

Aurelia Hayes  
Chief Financial Officer/Treasurer

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

Mark Mieto  
Chief Administrative Officer

Date: January 18, 2006

**Report Prepared By**Cheryl Mahaffy  
Manager of Financial Planning & Policy**Division Review**Name  
Title**BACKGROUND**

Despite every effort being made to ensure that items budgeted for in the Current Budget are received/completed by year-end, there are inevitably a few areas that cannot be finalized and funds must be set aside to complete ongoing budgeted projects. The projects must still be completed and this will be done in 2006.

**RESERVE DETAILS*****Accessibility Planning - \$37,000***

The work that was to be undertaken in 2005 could not be completed. This is an ongoing project, and the funding will be added to the 2006 budget.

***Physician Recruitment - \$19,000***

This is an ongoing project, and the funding will be added to the 2006 budget.

***Round Table - Children and Seniors - \$2,000***

This is an ongoing project, and the funding will be added to the 2006 budget.

***Information Technology - \$100,000***

All of the upgrades to the ERP system could not be completed in 2005, but will be done early in 2006. The budget is still required.

***Financial Services - \$120,000***

ERP training and other financial projects could not be completed in 2005, but are still required and will be completed in 2006.

***Corporate Equipment - \$87,000***

This funding will be required in 2006 for moving and other expenses related to restructuring.

***Lake Water Quality - \$4,000***

This is an ongoing project, and the funding will be added to the 2006 budget.

***IES - AutoCAD Upgrade - \$15,000***

The equipment is required and will be received in 2006.

***Master Fire Plan - \$50,000***

All of the components scheduled to be implemented in 2005 could not be finalized. The funding is still required, and will be used in 2006.

**Date: January 18, 2006**

***AS - Night Landing Sites - \$25,000***

The funding is required in 2006 for the Vermilion and Skead Helipads.

***Police Equipment - \$9,000***

Equipment was ordered in 2005 but has not yet been received.

In total, just under \$500,000 from the 2005 budget needs to be reserved. The related expenditures will occur in 2006. It should be noted that these items were projected to be fully spent when the corporate surplus of \$2.5M was estimated for 2005. Reserving the funds will not have a negative impact on the projection.

# Request for Decision City Council



## Type of Decision

Meeting Date	January 25, 2006				Report Date	January 3, 2006			
Decision Requested	x	Yes		No	Priority	x	High		Low
	Direction Only				Type of Meeting	x	Open		Closed

## Report Title

Characterization and Mapping of Mosquito Breeding Habitats in Support of West Nile Virus Preparedness Plan

## Policy Implication & Budget Impact

x	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified.
<p>The Study is anticipated to cost \$47,847.00 (plus GST). In 2006, the Ministry of Health will cover, through the Sudbury &amp; District Health Unit, 65% of incurred costs related to West Nile virus.</p> <p>Thus, the Study will cost the City approximately \$15,000.00 funded from the Capital Financing Reserve Fund - General, which has a balance of \$394,000 at December 31, 2005.</p>	
X	<b>Background Attached</b>

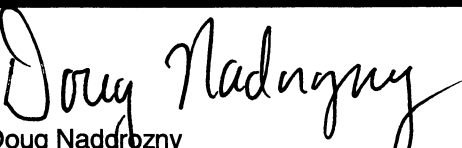
## Recommendation

THAT Council approve the commissioning of GDG Environment Ltd to conduct a study to characterize and map mosquito breeding habitats in support of the City of Greater Sudbury - West Nile Virus Preparedness and Response Plan.

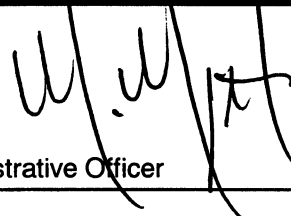
THAT the City of Greater Sudbury's share of \$15,000.00 be funded from the Capital Financing Reserve Fund - General.

**Recommendation Continued**

## Recommended by the Department

  
Doug Naddrozny  
General Manager of Growth and Development

## Recommended by the C.A.O.

  
Mark Mieto  
Chief Administrative Officer

**Date:** January 3, 2006

JG Environment Ltd's uniqueness lies in the full-service, turnkey systems it offers for the biological control of mosquitoes and black flies, including:

- characterization and mapping of mosquito breeding habitats to support proactive and cost effective control and risk management;
- facilitation in the establishment of base level control programs and escalating risk level based intervention plans;
- development and implementation of surveillance programs including trap management, identification and viral testing;
- development and implementation of biological (and chemical where required) control programs; and
- interpretation of surveillance outcomes with control recommendations.

#### Financial Implications

The Study is anticipated to cost \$47,847.00 (plus GST). In 2006, the Ministry of Health will cover, through the Sudbury & District Health Unit, 65% of incurred costs related to West Nile virus. Thus, the City's share will be approximately \$15,000.00 funded from the Capital Financing Reserve Fund - General, which has a balance of \$394,000 at December 31, 2005.

#### Conclusions

As of yet, there have been no human cases of West Nile virus in the City of Greater Sudbury. It is the responsibility of the Sudbury & District Health Unit, through its West Nile Virus Control Plan, to assess the human health risk posed by West Nile virus and to provide guidance as to the need for larviciding. It is the responsibility of the City to be adequately prepared to undertake actions to reduce risks related to West Nile virus should these become necessary. Characterization and mapping of mosquito breeding habitat in the City is a necessary step in the implementation of the City of Greater Sudbury - West Nile Virus Preparedness and Response Plan.