

1. Page 44 – Park Revitalization. What is the status of the United Way Contribution/Partnership?

Answer:

A report will be brought forward to the Community Services Committee at the start of Q2 2020.

2. POA red camera revenue - 580k (projected) yet expenses are deemed at 360K +71k (salary and traffic equipment 40K) are we projecting a revenue?

Answer:

Based on the business case approved as part of the 2019 budget (page 176), we are budgeting an annual surplus of \$87,780 in 2020. This is based on the assumption that 1 ticket will be issued per day per red light camera (6 cameras total).

3. p.23 Parking - Why is Director cited at 30K expense? and again p.60 internal recoveries?

Answer:

The recovery highlighted is one of many throughout the budget. These recoveries allow for an accurate representation of a department's or section's full cost. This specific recovery is an allocation of management's time dedicated to this service.

4. p.73 whys is GSHC fleet included with CGS?

Answer:

The GSHC purchases fuel for its fleet vehicles at the City depots. The costs of the fuel purchases \$51,910 and the offsetting recovery of these fuel costs from GSHC \$56,544 are budgeted by Fleet in this cost center.

5. p.75 200k for GSDC sale of property in perpetuity?

Answer:

This revenue is generated by the sale of land specifically in the municipally owned Valley East Industrial Park (VEIP).

This projection has been set at \$200,000 more as a placeholder to assist with planning of the 2020 Budget, but revenues generated in any given year can vary. Over the past several years, the revenue generated through land sales has varied from over \$800,000 in 2015 to \$0 in 2016 and 2017, to nearly \$650,000 in 2018, and the sales are entirely dependent on market interest.

The projection of \$200,000 is proposed for the 2020 budget only and should not be considered "in perpetuity". This projection is assessed by staff each year during the budget process. Net proceeds of the sale is contributed to reserve.

6. Why are car allowances going up by 8.1%. How many car allowances are there? How did we arrive at this increase percentage?

Answer:

The 2020 car allowance represents a 2% increase over 2019 actuals, a change worth \$14,000. However, due to the timing of the approval of the remuneration by-law, the 2019 budget did not reflect the correct rate. The basis for the increase is the Canada Revenue Agency's "secondary mileage rate". There are currently 27 car allowances.

p.89 -purchased contracts-contingencies 200K\$?

Answer:

Housing Services has a budget of \$200,000 for contingencies under purchased contracts as well as an offset of \$200,000 under contribution from reserve. As a result, there is no impact on the tax levy.

These line items are included in the budget in order to allow the service manager to address emergency housing provider situations on a timely basis by utilizing funds from the social housing reserve fund. Historically, the service manager has not had to access this budget line.

7. p.131 community outreach -200K increased to 300K\$ in 2020-what is this?

Answer:

This question appears to relate to the FT Wage Account for Community Outreach for Greater Sudbury Public Library. The Budget for 2020 is \$308,194, which represents an increase of \$8,170 or 2.7% from 2019. There may be some confusion because the 2019 Projected Actual Amount is just \$200,000. This happens because permanent positions are being backfilled and the wages come from the PT Wage Account, which in this case is projected to be over by approximately \$114,000 for 2019.

For Council's general information, the GSPL Community Outreach Team consists of library programmers who initiate and schedule Pop Up libraries and other outreach activities throughout Greater Sudbury. They offer core programs such as storytimes for ages 0-5, regularly-scheduled programs for youth, adults, and older adults, as well as large events such as March Break programming, Summer Reading Club, and PA Day activities. This team participates on the social media team, which is responsible for a coordinated approach to social media promotion of services, programs, and initiatives.

8. p.143 Flour Mill Museum -90k\$ wage?

Answer:

Council will note that the Budget for part-time wages at Flour Mill Museum is \$7,876 for 2019 and \$7,953 for 2020. The \$90,000 figure is a Projected Actual amount for 2019 and is a result of additional staff who were hired to catalogue and conserve museum artifacts as part of the project to move the Flour Mill Museum. These staff will not be retained in 2020 and have no permanent impact on the budget

9. p.145 wage enhancement -332,314K\$?

Answer:

The line account that you are referring to is mislabeled in error and should have been "undesignated" in 2019, which will be applied to childcare program costs, it is budgeted at zero for 2020 due to the Provincial reductions.

10. p.149 Cotton Candy Daycare has closed -151k\$ - update?

Answer:

The \$151,000 is operating funding for the new nonprofit "Cotton Candy Daycare". This site was re-opened as a "nonprofit" site by some of the same staff that were employed by the old for profit Corporation. There was a seamless transition to the new nonprofit and ensured no impact to families. The old owner is not involved in any of the operations.

11. p.151 unallocated 61K\$ - update and possible uses?

Answer:

The unallocated funds of \$61,000 are for any in year health and safety requests for EarlyON sites that are funded by the City. This would be for program equipment or furniture that is needed in year. These dollars are 100% Provincial and need to be used in direct program.

12. Leisure reserves -102K\$, Rogers tower revenue allocated to leisure? -13,500\$

Answer:

The \$102k is the previously approved transfer from reserves for the Recreation Management Software project for the year 2019.

The \$13,500 is lease revenue received for communications tower in Naughton.

13. p.156 as an example -vehicle rental -is this as well as our fleet or a part of the fleet?

Answer:

These charges are related to seasonal light duty vehicle rental charges used by Leisure Services.

14. p.158-bussing 48K\$ allocation ,actual 25k and yet budget continues at 48k\$

Answer:

Projected actual will be closer to 45K. Variance in projections due to late invoicing received from vendor.

15. p.161-material expenses: total budget is 97K actual is 30K and yet 2020 back to 97K

Answer:

Special Event work/wages allocated to other cost centres within the Division. Overall, the Leisure Services Division is in a deficit position.

16. p.161 total budget; 2019-108,actual 71 202 back to 109K?

Answer:

Special Event work/wages allocated to other cost centres within the Division. Overall, the Leisure Services Division is in a deficit position.

17. p.162 youth programs-budget 149k\$ actual 95K, 2020 151K\$

Answer:

There have been many challenges in securing qualified part time staff for youth centre programming, therefore not all wages spent. As per the and Children and Youth Programming Review presented earlier this year, we will be looking at the delivery of youth programs in 2020.

18. p.164 aging trees. Budget 17K,actual 25K 2020 budget -17k?

Answer:

The 17K budget for aging trees is based on previous years experience and believed to be a fair estimate for work in 2020.

19. p.176 Trails budget 175k, actual 60K, 2020 budget 175K - total actuals 260,633, budget 2019 432,605 and budget 2020 433,340?

Answer:

Trail maintenance work allocated to other cost centres within the Division. Overall the Leisure Services Division is in a deficit position.

20. What is work done for others that incurs expense? p.187.actual 296K ,budget 64k 2020 98K

Answer:

Work done for others relates to Parks Services staff wages who supplement the work of ski hill staff for grooming, site preparation, etc.

21. p.238 engineering car rental - is this charged to the fleet or are these leases? 23k - p.241

Answer:

The expenses under the Rent and Financial Expenses node, for Engineering, are for leased vehicles. Equipment Rental expensed through internal recoveries is the utilization of CGS fleet.

22. p.333 Earthcare promo budget -100k\$ for review

Answer:

EarthCare Sudbury is the City's municipal sustainability program that strives to help the community become greener, cleaner and more resilient to climate change. To do so EarthCare Sudbury works with over 150 community partner organizations and companies ranging from small businesses to large corporations and from non-governmental organizations to local school boards and post secondary institutions on a variety of initiatives, such as the Community Energy and Emissions Plan and Greater Sudbury Food Strategy. It is anticipated that EarthCare Sudbury will help lead the implementation of the Community Energy and Emissions Plan and development of the Climate Change Adaptation Strategy, if approved by Council.

EarthCare Sudbury also encourages residents to take direct personal action on environmental matters through television, print and social media. Examples include the EarthCare Minute and annual Green Living magazine. Through these vehicles, the City is able to profile various environmental initiatives and practices with the majority of residents in Greater Sudbury. For example, the City's EarthCare Minutes reach 61% of adult residents, the Green Living magazine is distributed to 68% of local households and 37% of schools participated in the Children's Water Festival.

23. p.412 countryside drainage are we applying a 391 or cost sharing of any kind?

Answer:

The sale of the lands for the Countryside Arena obligates the City to manage drainage/stormwater for the development, an agreement in place since 1991. In addition, dollars from other developments in the Algonquin watershed were used for phase 1.

24. p.449 Parking at TDS (budget option)

Answer:

The two items listed on page 449 related to Parking within Tom Davies Square are previous approved capital projects.

25. p.456 Sudbury Housing 180K for cameras? is this on top of the business case or separate?

Answer:

Housing Operations Staff prepared a request for capital funding for the conversion of cameras beginning in 2020 using preliminary estimates in the summer. Through the capital prioritization process, competing with other CGS capital priorities, this project was recommended to wait until 2021 to start. Resolution FA 2019-67 approved the request for a business case. If approved, the business case would replace the request for capital included on page 456 of the budget binder.