BUDGET 2019

Greater | Grand Sudbury™

2019

- OPERATING BUDGET
- CAPITAL BUDGET
- WATER/WASTEWATER
- OUTSIDE BOARDS
- USER FEES

MESSAGE FROM THE CAO

Mayor Bigger and Members of Council,

I am pleased to provide the 2019 Budget for your review. This is the City's business plan, describing resource requirements to deliver the variety of daily services residents, visitors and businesses expect from the municipality. It shows a commitment to meeting resident expectations, especially regarding infrastructure renewal, affordable local government services, and investments that transform our community.

Opportunities for engagement, openness and accountability continue to be a focus of the budget process. This is important in strengthening community trust in the organization and building confidence in our ability to produce results. Staff believe this information illustrates how effectively property taxes are used to deliver services that provide not only personal benefits for individuals, but that also benefit the greater good of our whole community.

As an illustration of our commitment to accountability, Greater Sudbury continues to benefit from its Municipal Benchmarking Network Canada (MBNCan) membership. This network of progressive Canadian municipalities provides performance-based comparisons and offers important context for understanding Greater Sudbury's services and service levels. Key performance indicators for most of our services are included in the Operating Budget section of the document.

Last May, City Council provided a number of directions to staff regarding its expectations for the 2019 budget. Direction included requirements for staff to build a plan based on highest priority needs, maintaining service levels, changes in user fees for more sustainable services, and the inclusion of business cases for service level changes. All of this was done within the directed maximum property tax increase of 3.5 %. Also in line with Council direction, staff developed business cases that would provide options to reduce the tax increase to 3.0 % or 2.5 %. The changes that Council could consider for realizing these reductions will be published with the staff report containing the recommended resolutions needed to put this budget into effect.

The 2019 Operating Budget is $588.9 million. The budget includes estimated operating expenditures and revenues required to allow the City to deliver the service levels approved by Council. For a typical home with an assessment value of $230,000, the 3.5 % proposed tax increase is the equivalent to an increase of approximately $103 for 2019 taxes, or $9 a month.

The 2019 Capital Budget is $116.6 million, compared to $263.4 million in 2018. This change is largely attributable to reduced funding opportunities from senior levels of government and the prior year approval of the Kingsway Entertainment District project. This includes capital projects ranging from large road projects, to improvements to our recreational facilities. Fixing roadways continues to be a top priority. Staff is also recommending a 1.5 % special capital levy, which creates opportunities to make an additional $3.9 million investment to further strengthen the City's infrastructure.

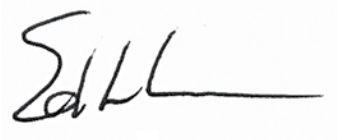
In 2019, the investment into the four Large Projects endorsed by City Council continues. Building on the approved financing plan included in the 2018 Budget for the Kingsway Entertainment District and Arena/Event Centre, the 2019 Capital Budget includes a financing plan for The Junction, which includes a new Art Gallery/Main Library and a new Conference Centre.

Also, Council directed staff to include a 7.4 % user rate increase for water and wastewater services, consistent with the utility's Long-Term Financial Plan and provincial legislation requiring a financially sustainable utility. These critical services are funded by user fees, not by property taxes, and the fees are set based on a requirement for projected revenues to equal projected costs. This is why it is so important that the funding needed to provide the services and maintain the capital assets is appropriately allocated.

As a next step in the budget process, our service partners will present their budgets to Council at the Finance and Administration Committee meeting of January 22. Following budget deliberations at the February 19, 20, and 21 meetings, Council will be asked to approve the budget at a Special Council meeting immediately following conclusion of deliberations.

This document represents significant effort from many staff who contributed their expertise and effort to produce a budget that illustrates the many and complex relationships between services, service levels and costs. I very much appreciate their dedication and commitment, and thank them for their work. I am, as always, thankful to have such a dedicated, talented group of individuals in this organization.

Sincerely,



Ed Archer
Chief Administrative Officer
City of Greater Sudbury

MAYOR AND COUNCIL

Greater Sudbury City Council is the decision making body for the City of Greater Sudbury as an organization. Its decisions impact how municipal services are provided to citizens.

Our Council is composed of the Mayor, who represents the City as a whole, and 12 Councillors, each of whom represents a ward, or geographic area, of the community.

- Mayor – Brian Bigger
- Ward 1 – Mark Signoretti
- Ward 2 – Michael Vagnini
- Ward 3 – Gerry Montpellier
- Ward 4 – Geoff McCausland
- Ward 5 – Robert Kirwan
- Ward 6 – René Lapierre
- Ward 7 – Mike Jakubo
- Ward 8 – Al Sizer
- Ward 9 – Deb McIntosh
- Ward 10 – Fern Cormier
- Ward 11 – Bill Leduc
- Ward 12 – Joscelyne Landry-Altmann

CITY OF GREATER SUDBURY EXECUTIVE LEADERSHIP TEAM

Office of the Chief Administrative Officer

The Office of the CAO leads the City's Executive Leadership Team, provides corporate leadership and strategic support to all City departments and is responsible for supporting Mayor and Council, as well as the organization, in achieving priorities, strategic projects and initiatives to enhance citizens' quality of life.

The office of the CAO also includes the Communications and Community Engagement and Economic Development divisions.

The rest of the organization is divided into four departments, each of which is headed by a General Manager who reports directly to the CAO.

These departments work together to ensure all customer needs are met in a professional, timely manner – to achieve the goals of Council and provide delivery of programs and services to the community.

- Ed Archer, Chief Administrative Officer
- Tony Cecutti, General Manager of Growth and Infrastructure
- Kevin Fowke, General Manager of Corporate Services
- Joseph Nicholls, Interim General Manager of Community Safety
- Ian Wood, Interim General Manager of Community Development
- Ed Stankiewicz, Executive Director of Finance, Assets and Fleet
- Eliza Bennett, Director of Communications and Community Engagement
- Meredith Armstrong, Acting Director of Economic Development

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INTRODUCTION

Splash Pad Ridgecrest Playground

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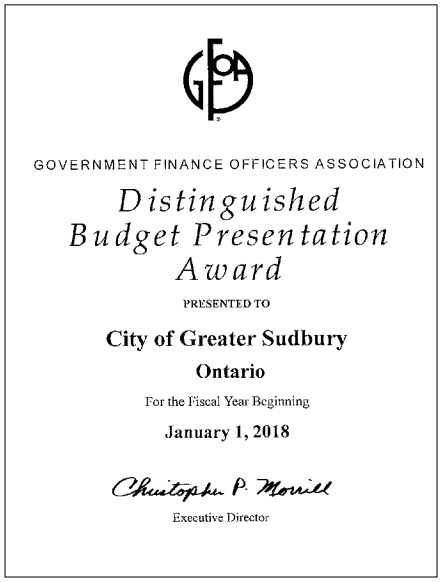
2018 BUDGET RECOGNITION

The Government Finance Officers Association of the United States and Canada (GFOA) recognized the City of Greater Sudbury with a Distinguished Budget Presentation Award for its 2018 Annual Budget.

The award is considered the highest form of recognition in government budgeting. To qualify for this international award, the City's budget document met a number of guidelines for its effectiveness as a policy document, a financial plan, an operations guide and a communications tool. This award is valid for a period of one year. The 2019 Budget document continues to improve and conform to program requirements, and will again be submitted to GFOA's award program.

The GFOA is a professional association that recognizes government efforts to make information available to the public and encourages process improvements in the areas of financial reporting, accounting or budgeting. There are more than 1,600 participants in the GFOA's Budget awards program in the United States and Canada.


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Greater Sudbury

Ontario

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morrill

Executive Director

2019 BUDGET HIGHLIGHTS

The proposed 2019 Budget continues building on the progress made in previous years to reflect the service priorities of the community. It includes an array of services that make significant contributions to the community's quality of life.

Greater Sudbury is a Low Cost Service Provider

The City benchmarks its performance and shares the results with the community in an open, transparent manner. Comparisons with other communities consistently show Greater Sudbury is one of the lowest-cost cities in the province among cities with populations in excess of 100,000 residents. The City's services and service levels typically match those found in other similar cities.

Infrastructure Renewal is a Top 2019 Priority

City Council has identified infrastructure renewal as a top spending priority. The 2019 Budget invests $75.4 million in infrastructure to renew and maintain roads, bridges and facilities. This encompasses a $46.6 million investment in our road network, including a $15.6 million investment to complete several bridge and culvert rehabilitation projects, and $28.8 million in facility renewal work.

Keeping People Moving All Year, Any Way They Want

In 2019, there is an $18.5 million budget for winter road maintenance, up from $17 million in 2018. Additionally, $1.1 million is budgeted for sidewalk snow clearing. The City's service standards for its roads in winter are among the highest in the province. Combined with plans for improving transit routes and service levels, residents will have a variety of good choices for moving around the city throughout the year.

Safe Neighbourhoods and Public Spaces

Greater Sudbury Police Services helps keep our community safe. Its 2019 Budget increases by $2.2 million and includes a plan to hire four additional police officers to support downtown safety initiatives and increased traffic enforcement.

Making Progress on Transformational Projects

In 2016, City Council supported four Large Projects that promise to transform the cultural and economic profile of our community. A new Arena/Event Centre, a new main Library/Art Gallery, a new Convention and Performance Centre (The Junction) and Place des arts, a new Francophone arts centre, will all see significant progress in 2019.

Affordable Local Government

While City Council directed staff to develop a budget with no more than a 3.5 % property tax increase over the previous year's taxation level, it also directed staff to identify potential changes that could reduce the tax increase to 2.5 %. The recommended budget and service plans are presented in this document. Potential service changes that could reduce the tax increase will be published as an appendix to the staff report that will be considered by the Finance and Administration Committee on February 19, 2019.

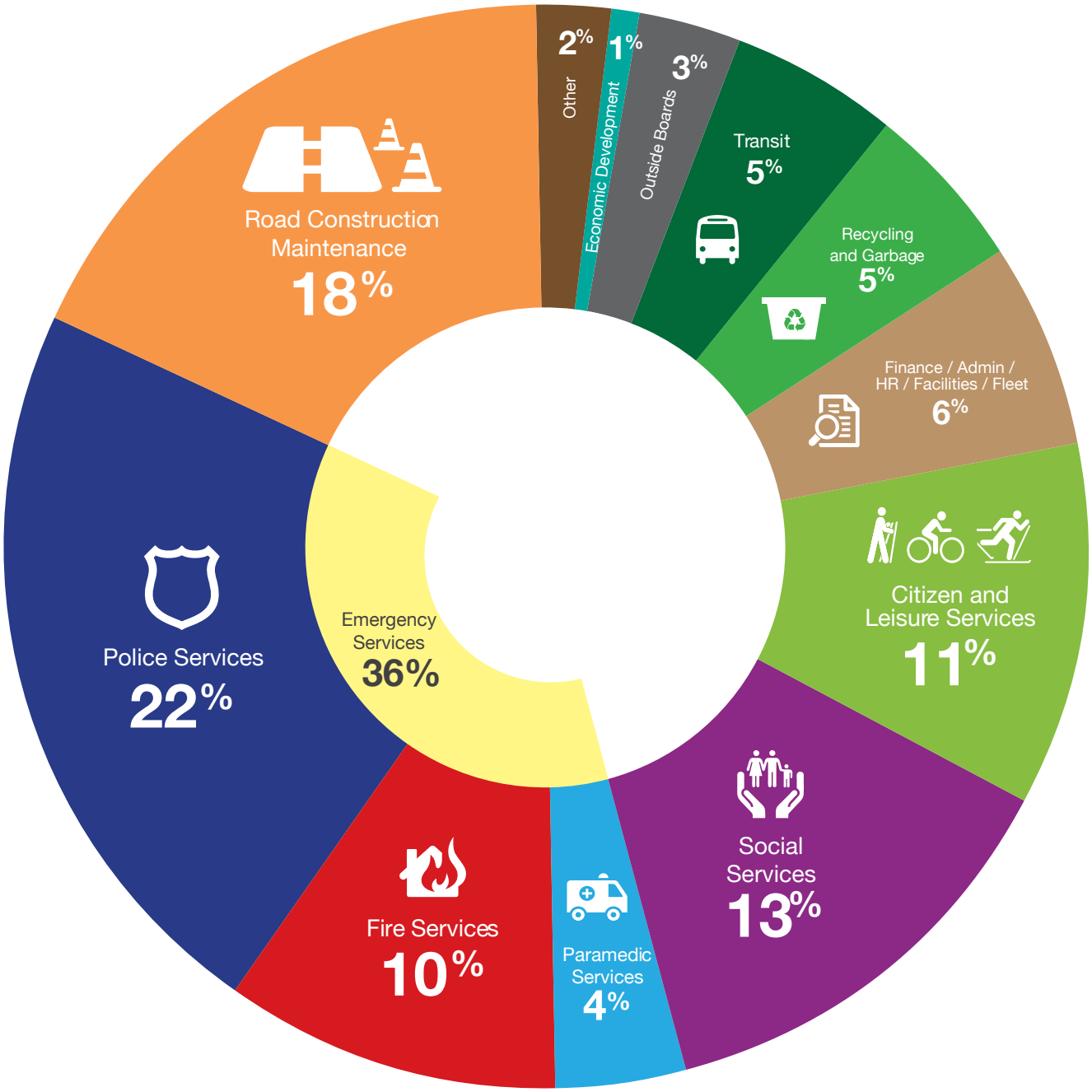
Nonetheless, like most Canadian cities, Greater Sudbury has significant asset renewal needs that will not be fully addressed with the level of taxation recommended in this budget. The City's Long-Term Financial Plan calls for accelerated asset renewal by establishing a special tax levy. If approved, a 1.5 % special levy would also be incorporated into 2019 plans to further address long-standing asset renewal requirements.

WHAT A 3.5 % + 1.5 % INVESTMENT REPRESENTS FOR TAXPAYERS

Current Value of Your Home	**$230,000**	**$350,000**	**$450,000**
Annual			
2019 Property Tax increase - 3.5 %	$103	$156	$201
2019 Property Tax increase with special capital levy - 5.0 %	$146	$223	$287
Monthly			
2019 Property Tax increase - 3.5 %	$9	$13	$17
2019 Property Tax increase with special capital levy - 5.0 %	$12	$19	$24

PROPERTY TAX ALLOCATION

Where do your property taxes go?



DID YOU KNOW?

Greater Sudbury is one of the most affordable cities in Canada. The cost of providing the numerous services residents rely on every day is over half a billion dollars. About 46 % of the funds to provide these services comes from property taxes.

Some of these services include:

- Collect waste from 60,000 homes weekly
- Respond to more than 45,000 calls to police, 27,000 calls to paramedic services and 4,500 calls to fire services annually
- Transport 21,000 patients annually through paramedic services
- Conduct 600 fire prevention inspections and 100 fire education visits annually
- Maintain about 3,560 lane kilometers of road
- Maintain and operate 255 sports fields and courts, 16 beaches, 14 arenas and five pools
- Provide long-term care to 433 residents at Pioneer Manor

KEY INVESTMENTS IN 2019

Roads

The 2019 Budget includes a $46.6 million capital investment in road construction and repair to improve the city's transportation network.

An investment of $15.6 million will result in the completion of several bridge and culvert rehabilitation projects throughout the community.

The budget provides funding previously approved by Council toward the Maley Drive Extension ($2.3 million) and Municipal Road (MR) 35 ($1.9 million) road projects. Construction of the Maley Drive Extension is in progress, and detailed design and construction for MR 35 is underway.

Winter road maintenance

This year, $18.5 million has been allocated to winter road maintenance, up from $17 million in 2018. In addition, the City will replace four snow plows to ensure current service levels in our community are maintained.

Community

Investments in recreation include funding for building upgrades at the Howard Armstrong Recreation Centre, Dowling Leisure Centre and Gerry McCrory Countryside Arena. Other work includes artificial turf installation and parking lot improvements at the Terry Fox Sports Complex.

Environment

Several investments in watermain and sanitary sewers will replace aging infrastructure and improve quality of service in relation to water distribution and wastewater collection, as well as protect our environment.

The City will initiate the McNaughton Terrace Treatment Facility project and complete various subwatershed planning studies and storm-related projects.

In addition, there are several investments relating to landfills and waste diversion at locations including the Sudbury, Azilda and Hanmer facilities, as well as the Recycling Centre.

Get involved in the process

The annual municipal budget process is the City's annual business plan. It is important that the budget reflects the priorities of the residents of this community.

The City is asking residents to share their ideas about the 2019 Budget spending through an online input tool and survey, which allow participants to indicate their spending priorities. Residents will also be able to learn more about City services and their costs at an information session following the budget's public release. For more information and to provide your input, visit greatersudbury.ca/budget.

A full report on public engagement will be made available in advance of deliberations to inform Council as they finalize the budget.

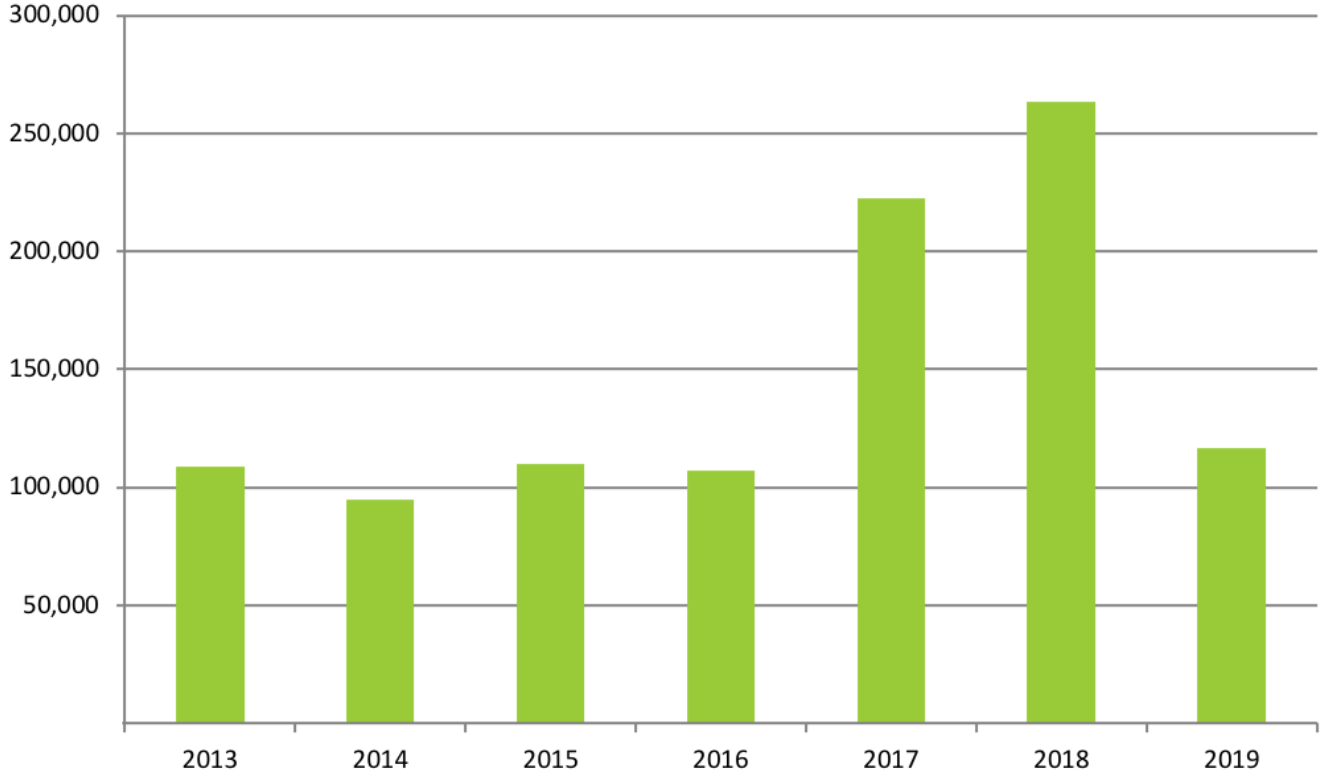
The proposed 2019 Budget document, public engagement information and budget videos can be found at greatersudbury.ca/budget.

The Finance and Administration Committee will meet on February 19, 20 and 21, 2019, to deliberate the capital and operating budgets, and water/wastewater rates. City Council will then consider the budget at a Special City Council meeting immediately following budget deliberations. These meetings are open to the public and are livestreamed at greatersudbury.ca/livestream and on the City's Facebook page at facebook.com/greatersudbury.

CAPITAL BUDGET HIGHLIGHTS

The City's capital budget has focused primarily on the renewal of infrastructure due to the size of the infrastructure renewal requirement, a pressure felt by municipalities across the province and the country. The 2017 and 2018 capital budgets were significantly higher than prior years, due to larger than ususal senior government funding. In 2019, the City will see a return to more typical spending but still higher than historical norms.

Annual Investment in Capital ($000's)



2019 WATER/WASTEWATER USER FEES

The service is funded entirely by user fees paid by customers based on the amount of water they use, with the exception of a small portion for fire protection. All water systems must be fully funded and supported by a sustainable long-range financial plan. Following a sustainable plan keeps the service in a state of good repair, reduces the risk of service interruptions and sustains water quality levels.

The water/wastewater long-range financial plan anticipates a 7.4 % increase in the rates charged to customers. A typical water/wastewater customer uses approximately 200 cubic metres of water each year. The chart below demonstrates how a 7.4 % increase in water/wastewater user rates affects the average homeowner, whose costs would increase by approximately $7.35 per month.

2019 WATER/WASTEWATER RATE IMPACT

Monthly

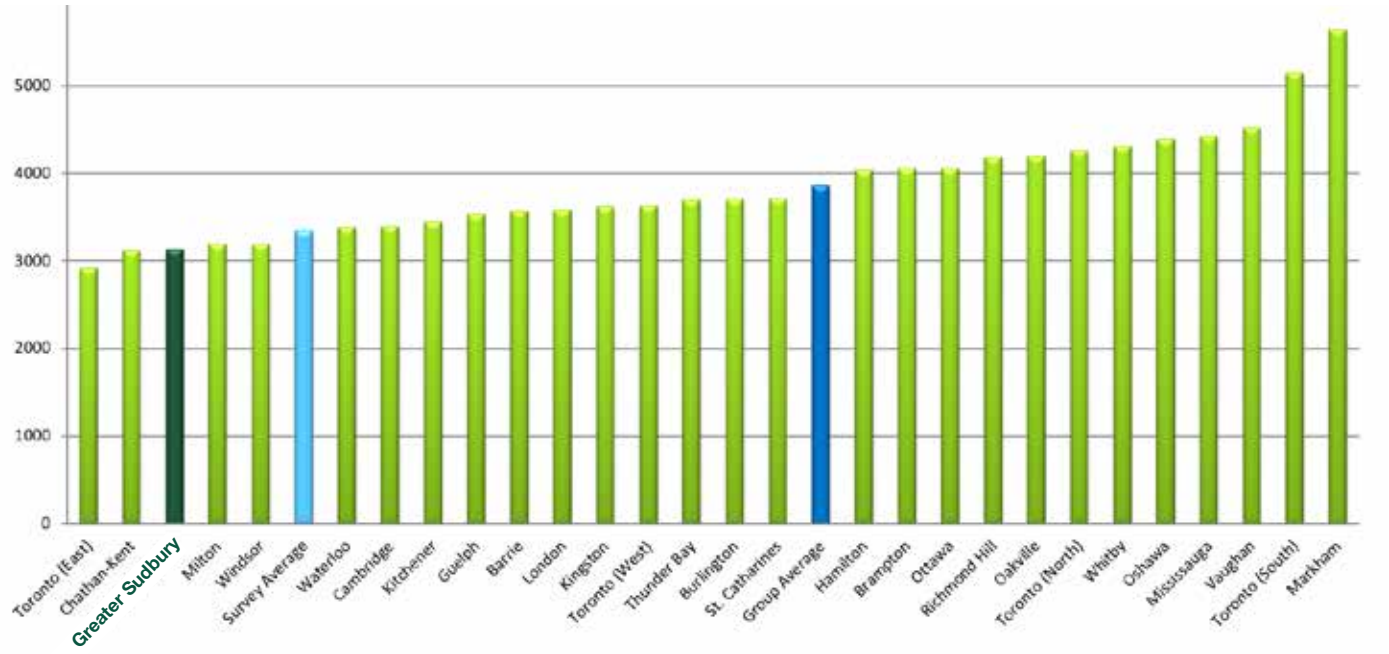
		2018	2019	$ Change
Water				
Monthly Usage Charge	1	26.70	28.80	2.10
Monthly Fixed Service Charge	2	19.89	21.46	1.57
Total Monthly Water Charges		**$ 46.59**	**$ 50.26**	**$ 3.67**
Wastewater				
Monthly Usage Surcharge	3	30.09	32.20	2.11
Monthly Fixed Service Surcharge	3	22.42	23.99	1.57
Total Monthly Wastewater Charges		**$ 52.51**	**$ 56.19**	**$ 3.68**
Total Monthly Water/Wastewater Charges		**$ 99.10**	**$ 106.45**	**$ 7.35**

1. The water usage charge is equal to the water usage (in cubic metres) multiplied by the water rate of $1.728 per cubic metre.
2. The fixed service charge is to provide water service to a property. This fee does not include any charges for water use and this amount varies depending upon your meter size.
3. The wastewater surcharge is applied to total water charges (usage and fixed service) as there are no meters to measure outflows of wastewater. For 2019 the surcharge is 111.8 % of water charges.

HOW GREATER SUDBURY'S PROPERTY TAXES COMPARE TO OTHER MUNICIPALITIES

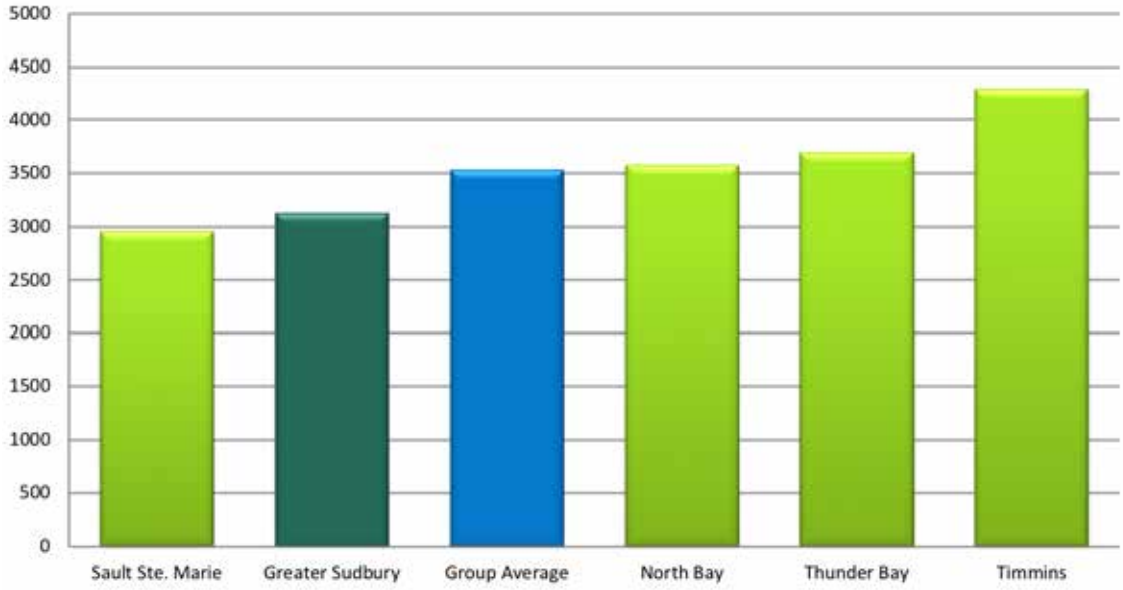
Greater Sudbury's taxes are among the lowest for a typical bungalow compared to other cities with over 100,000 population and our northern neighbours.

2017 Tax Comparison for Detached Bungalow – Municipalities with Population Greater than 100,000



Source: 2017 BMA Study

2017 Tax Comparison for Detached Bungalow – Northern Ontario



Source: 2017 BMA Study

ABOUT GREATER SUDBURY

Far from its origins as a railroad outpost and small mining town, Greater Sudbury has grown into the metropolitan centre of northeastern Ontario.

The City of Greater Sudbury was formed on January 1, 2001, through the amalgamation of the towns and cities that comprised the former Regional Municipality of Sudbury and several unincorporated townships.

The city is centrally located in northeastern Ontario, at the convergence of three major highways. It is situated on the Canadian Shield in the Great Lakes Basin and is composed of a rich mix of urban, suburban, rural and wilderness environments, including 330 freshwater lakes, and the largest city-contained lake in the world, Lake Wanapitei.

Greater Sudbury is 3,228 square kilometres in area, making it geographically the largest municipality in Ontario.

In 2018, Greater Sudbury was home to approximately 166,000 people. It is a truly bilingual community with approximately 26 % of people reporting French as their mother tongue, and a further 38 % identifying as knowing both official languages. Italian, Finnish, German, Ukrainian and Polish are the top five non-official languages spoken in the city. More than 9 % of people living in the city identify as Indigenous.

LOCAL ECONOMY

Greater Sudbury is a great place to live, work, shop and play. As northeastern Ontario's economic and service hub, the city is central to the region's economy. People from across the North come to Greater Sudbury to shop, study, and access medical, business and financial services.

The Bank of Canada predicts Canada's Gross Domestic Product (GDP) will grow by 2.2 % in 2019 and 1.9 % in 2020. Greater Sudbury is expected to grow by 1.2 % in 2019 and 1.1 % in 2020. New housing construction fell to 165 units in 2018, but is anticipated to rebound to 280 units in 2019.

Greater Sudbury's unemployment rate for November 2018 was 6.3 %, up from 6.2 % a year ago, whereas Ontario's unemployment rate was 5.7 % and Canada's was 5.8 %. This gap between Greater Sudbury's unemployment rate and Ontario's has rarely been so small.

As one of the top nickel producers in the world, and one of the few regions producing battery grade nickel, Greater Sudbury will no doubt benefit from the anticipated surge in demand for the metal as the global transition to electric vehicles (EV) begins to accelerate. Many of the key ingredients for EV, nickel, copper, lithium and cobalt, are either produced right here in Greater Sudbury or in neighbouring communities. According to industry analysts, the global nickel production industry will have to invest up to $70 billion (USD) by 2030 to keep up with projected demand. It is expected that the copper industry will need to invest up to $40 billion (USD) by 2030 in order to support electrification.

Locally, in the spring of 2018, Vale and Glencore announced investments of $1.4 billion toward new mine development in the Sudbury region. These market trends bode well for the 300 businesses and 14,000 skilled workers that constitute Greater Sudbury's world-class mining supply and services cluster. This cluster supports not only local mining and mineral production, but increasingly exports its products, services and expertise around the world.

Ontario unemployment rate

5.7%

Greater Sudbury unemployment rate

6.3%

Source: November 2018 unemployment rates, Statistics Canada Labour Force Survey

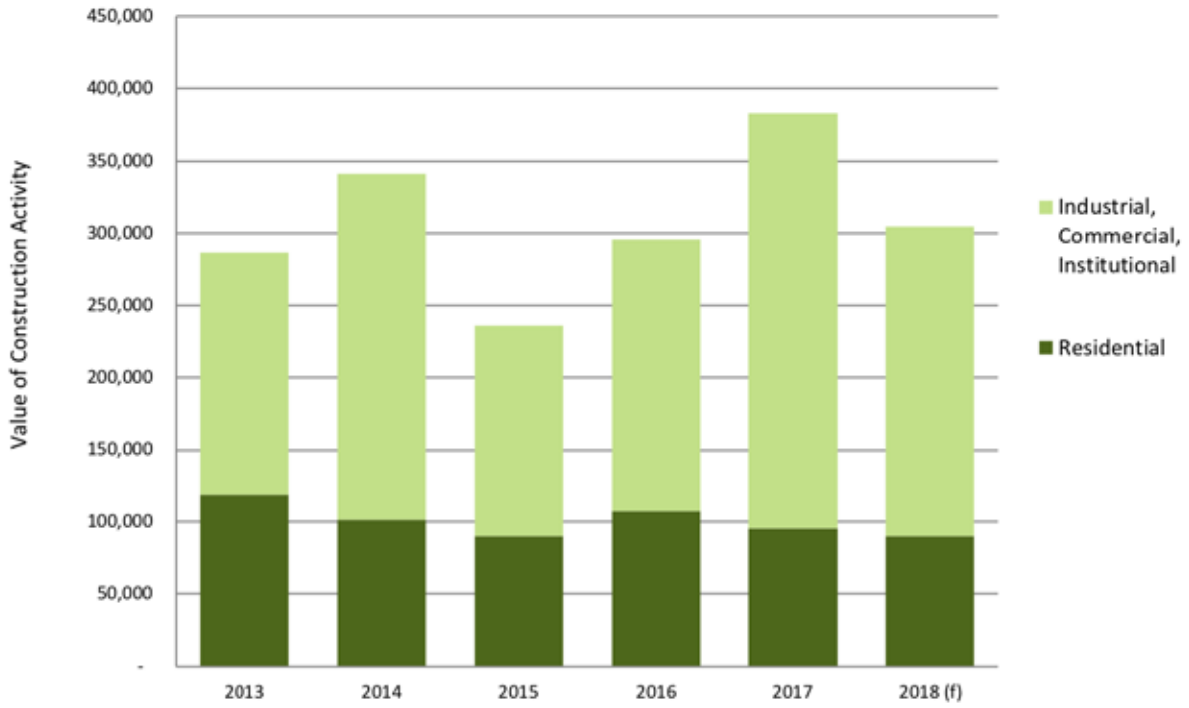
Table 14-10-0294-01 Labour force characteristics by census metropolitan area, three-month moving average, seasonally adjusted

ECONOMIC INDICATORS

	2015	2016	2017	2018f	2019f	2020f	2021f	2022f
Real GDP at basic prices (2007 $ millions)	7,884	7,877	7,915	8,010	8,096	8,186	8,257	8,337
percentage change	-1.1	-0.1	0.5	1.2	1.1	1.1	0.9	1.0
Total employment (000s)	**82**	**82**	**81**	**81**	**82**	**82**	**82**	**83**
percentage change		**-0.8**	**-0.7**	**-0.4**	**1.1**	**0.1**	**0.7**	**1.0**
Unemployment rate (%)	7.4	8.1	6.7	7.0	6.6	6.4	6.3	6.3
Household income per capita ($)	**47,167**	**48,893**	**49,615**	**50,643**	**51,890**	**53,189**	**54,768**	**56,598**
percentage change	**3.9**	**3.7**	**1.5**	**2.1**	**2.5**	**2.5**	**3.0**	**3.3**
Population (000s)	165	165	165	165	165	165	165	165
percentage change	-0.2	-0.1	0.1	0.0	-0.1	0.0	-0.1	-0.1
Total housing starts	**247**	**289**	**195**	**165**	**277**	**282**	**285**	**288**
Retail sales ($ millions)	2,003	2,141	2,260	2,281	2,312	2,341	2,368	2,406
percentage change	3.7	6.9	5.6	0.9	1.3	1.3	1.2	1.6
CPI (2002 = 1.000)	**1.274**	**1.297**	**1.319**	**1.347**	**1.373**	**1.401**	**1.430**	**1.459**
percentage change	**1.2**	**1.8**	**1.7**	**2.2**	**1.9**	**2.0**	**2.0**	**2.1**

Source: Metropolitan Outlook 2, Summer 2018, Conference Board of Canada
f = forecast
Prepared by Analytics and GIS, Community and Strategic Planning Section, City of Greater Sudbury – 3-Dec-18

Building Permits ($000's)



EMPLOYMENT BY SECTOR

Industrial
Greater Sudbury 20.7 %
Ontario 18.8 %

Transportation and Warehousing
Greater Sudbury 3.9 %
Ontario 4.6 %

Office
Greater Sudbury 27.5 %
Ontario 35.6 %

Wholesale and Retail Trade
Greater Sudbury 15.4 %
Ontario 14.8 %

Education
Greater Sudbury 8.3 %
Ontario 7.4 %

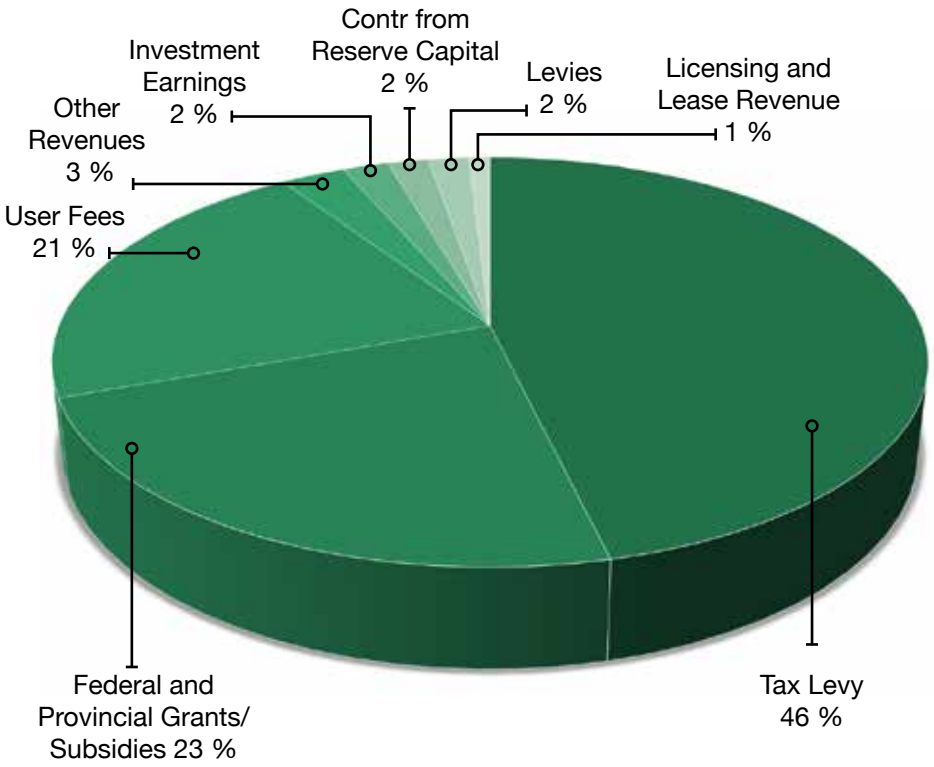
Non-Commercial Services
Greater Sudbury 7.6 %
Ontario 5.8 %

Health
Greater Sudbury 14.5 %
Ontario 10.6 %

Other Sectors
Greater Sudbury 2.1 %
Ontario 2.4 %

Source: 2016 Census of Canada, Statistics Canada
Prepared by the Analytics and GIS Section, City of Greater Sudbury
May 23, 2018

City of Greater Sudbury Revenue Sources



ORGANIZATIONAL PROFILE

The City of Greater Sudbury is a single-tier municipality, which means it is responsible for all municipal services and assumes all responsibilities set out under the Municipal Act and other provincial legislation. As such, the City is responsible for maintaining all infrastructure and assets, providing emergency services, library services, and more throughout its 3,228 square kilometres. The City is in approximately 60 different lines of business, each one important to members of our community.

OPERATING BUDGET

The operating budget provides the money needed for the City to perform routine operations and provide daily services. Approximately 46 % of the operating budget comes from property taxes while the remainder of the budget is funded by provincial and federal government grants and subsidies, user fees and other revenues.

SERVICES PROVIDED BY THE MUNICIPALITY INCLUDE:

Resident Safety:

Animal Control

Building Inspections

By-law Enforcement

Emergency Management

Fire

Paramedic Services

Police

Public Health:

Drainage and flood management

Public Health Sudbury & Districts

Wastewater collection and treatment

Water treatment and distribution

Transportation:

Roads and bridges

Sidewalks and bike lanes

Traffic control

Transit

Winter road maintenance

Quality of Life:

Community grants

Land use planning oversight

Long-Term Care

Parks and playgrounds

Recreation programs and facilities

Social Services

GREATER TOGETHER, THE 2015-2018 CORPORATE STRATEGIC PLAN

Greater Sudbury's Planning Framework

City of Greater Sudbury Council approved a Strategic Plan designed to create a fiscally responsible, innovative and responsive municipal government.

The plan outlines strategic priorities for the City of Greater Sudbury, and further develops these priorities with measurable actions in the Implementation Plan. An update of the Council Strategic Plan can be found in the Appendices section of this document.

City Council will be developing a new strategic plan in 2019 to guide decisions through the next term of Council.

The Strategic Plan is currently under review. It is anticipated that a new, or significantly updated Strategic Plan will be available by June, 2019.

VISION, MISSION AND VALUES

Employees are committed to producing results for the community that reflect Council's desired outcomes. The strategic plan's success depends on staff working collaboratively with Council, other levels of government, community partners, residents and businesses in Greater Sudbury. The performance metrics included help track and report progress to demonstrate accountability.

THE VISION:

- A growing community, recognized for innovation, leadership, resourcefulness and a great northern lifestyle.

THE MISSION:

- Providing quality municipal services and leadership in the social, environmental and economic development of the City of Greater Sudbury.

THE VALUES:

As stewards of the City of Greater Sudbury, we believe in recognizing the specific needs of all our citizens in urban, rural and suburban areas, and are guided by our belief in:

- Acting today in the interests of tomorrow
- Providing quality service with a citizen focus
- Embodying openness and transparency
- Communicating honestly and effectively
- Creating a climate of trust and a collegial working environment to manage our resources efficiently, responsibly and effectively
- Encouraging innovation, continuous improvement and creativity
- Fostering a culture of collaboration
- Ensuring an inclusive, accessible community for all
- Respecting our people and our places

Growth and Economic Development
Grow the economy and attract investment

A. Implement the Downtown Master Plan and development of downtowns, and increase densification by conversion from commercial to residential.

B. Implement or assist in implementing economic development related plans approved by Council, with the necessary resources to support them.

C. Provide a welcoming environment that is conducive to investment and reduction of red tape, by removing barriers and attracting new business.

D. Invest in large projects to stimulate growth and increase conferences, sports and events tourism, and celebrate cultural diversity.

E. Build on our existing reputation to become the global centre for mining research, environmental restoration and innovation.

F. Contribute to an economically stronger northern Ontario.

Quality of Life and Place
Strengthen the high quality of life we already know and love

A. Create programs and services designed to improve the health and well-being of our youth, families and seniors.

B. Maintain great public spaces and facilities to provide opportunities for everyone to enjoy.

C. Promote a quality of life that attracts and retains youth and professionals, and encourages seniors to relocate to our community, taking into consideration all of Greater Sudbury.

D. Focus on clean, green living and the environment, by investing in our future and celebrating how far we've come.

Responsive, Fiscally Prudent, Open Governance
Lead in public service excellence

A. Focus on openness, transparency and accountability in everything we do.

B. Improve communications within city hall and between the City and the community at large, by taking steps to get to know the needs of the entire community, including the silent majority, and by meeting them.

C. Work with management to ensure that all staff are working toward the same goals, with accountabilities for senior staff linked to Council's strategic plan.

D. Emphasize the relationship between governance, community engagement and information, in support of better decision-making.

Sustainable Infrastructure
Prioritize, build and rebuild our community's foundation

A. Determine acceptable levels of infrastructure services.

B. Improve the quality of our roads.

C. Complete the Transportation Master Plan.

D. Provide quality multimodal transportation alternatives for roads, transit, trails, paths and sidewalks, and connect neighbourhoods and communities within Greater Sudbury.

E. Establish subwatershed studies and source water protection plans.

F. Develop sustainable stormwater funding.

GUIDING DOCUMENTS

The Official Plan

The Official Plan (OP) is a blueprint to help guide Greater Sudbury's development. It establishes long-term goals, shapes policies and outlines social, economic, natural and built environment strategies for the city.

The OP guides municipal decision-making on important issues that affect the daily life of every Greater Sudbury resident. From the location of schools and other community facilities, to the development of residential, commercial and industrial areas, these decisions shape the future of our community.

Phase 2 of the OP review is currently underway. It will align the OP with the Transportation Master Plan and the Water/Wastewater Master Plan, once complete. At that time, staff will bring forward any recommended land use policy changes associated with the Greater Sudbury Development Corporation's Strategic Plan: From the Ground Up 2015-2025.

Communications Strategic Plan

The Communications Strategic Plan outlines a framework for the City's communication practices to ensure they meet the information and engagement needs and expectations of residents. The plan builds residents' understanding of their municipal government and employee confidence through ongoing, relevant, two-way engagement and communication.

Cultural Plan

The Cultural Plan is the framework for identifying and leveraging the community's cultural resources and integrating culture across all facets of planning and decision-making. The plan includes substantial goals under four interconnected strategic directions; Creative Identity, Creative People, Creative Places and Creative Economy.

Customer Service Strategy

The Customer Service Strategy describes how the City will transform customer service and build a consistently positive customer service culture. Outlining a framework for the City's customer service approach over the next three years, it is intended as a roadmap for employees and citizens to make a positive customer service environment part of the City of Greater Sudbury brand.

Downtown Master Plan

The Downtown Sudbury Master Plan is the blueprint to guide the revitalization of Downtown Sudbury, detailing a series of actions and initiatives necessary for this transformation, specifying their timing and allocating responsibilities. A healthy, active, successful downtown makes a positive statement about the prosperity of a city, sending a positive message to future residents, businesses and investors.

Economic Development Strategic Plan

The Economic Development Strategic Plan strengthens the community's direction and focus, while working toward a vision of employment growth and economic diversification. The plan outlines a number of goals including the development of an entrepreneurship ecosystem, a welcoming and open community, a highly skilled and creative workforce, one of Ontario's top tourism destinations, and more.

Emergency Services Strategic Plan

This document provides strategic direction for the Community Safety Department to achieve the vision of providing highly effective services that has the confidence of the community.

Enterprise Asset Management Policy

The Enterprise Asset Management Policy will achieve service sustainability through a consistent asset management approach that incorporates full lifecycle costs. It outlines best practices for long-term financial planning and the process for making informed decisions regarding the acquisition, operation, maintainance, renewal, replacement and disposal of physical City assets.

Corporate Information Technology Strategic Plan

The Information Technology Strategic Plan provides a direction to achieve a vision of great service experiences powered by technology and data, available anywhere, anytime. It emphasizes digitization with a focus on simple, easy to use technologies, improving service quality and efficiency in customer and staff interactions.

Planning Services Strategic Business Plan

The Planning Services Strategic Business Plan is structured around six key goals and involves over 60 initiatives that can be undertaken to improve land use planning in the community. It defines the Planning Services division's role in creating and managing positive change consistent with the Official Plan. It commits the division to proactively leading positive change, strengthening its evidence-based decision making frameworks, and furthering its reputation as innovators, collaborators, communicators and administrators.

Roads Financial Plan

The financial plan for roads addresses growing infrastructure and operational requirements of the City's road network, the City's largest single asset class. The plan considers a plan that progressively, but responsibly, increases funding to support roads asset renewal and construction requirements.

Water/Wastewater Master Plan

The Water/Wastewater Master Plan identifies long-term replacements and/or expansion to the water and wastewater servicing networks. The plan defines the water and wastewater infrastructure required to service existing and future development to 2041 through four main objectives: to plan for safe, robust servicing systems; to accommodate planned growth within the community; to ensure system performance and efficiency within the servicing systems is maintained; and to comply with existing legal and regulatory requirements.

Water/Wastewater Long-range Financial Plan

The City of Greater Sudbury is legislated to maintain a financial plan for its water/wastewater services. The 10-year plan is a strategy to help achieve the financial sustainability of the water and wastewater system. Benchmarks are used to measure progress and serve as a guide to Council when making budget decisions. An updated study will be presented to Council in spring 2019.

ANNUAL BUDGET

Services drive costs. Included in this budget document are business plans that describe planned services and service levels. The divisional budgets reflect these service plans and are supported by performance data to enable readers to assess performance.

Each division's business plan includes:

- Financial information
- An overview of the service area
- Key accomplishments for 2018
- Strategic issues and opportunities
- Key deliverables for 2019
- Key performance indicators

This budget document is the corporate-wide annual business plan, which includes details on the services the municipality provides. The financial information provided throughout reflects choices that are in line with resources available, levels of service planned, tax and user fee increases, and other funding sources to ensure the budget is balanced. That means budgeted revenues equal budgeted expenses.

DRIVERS FOR THE 2019 BUSINESS PLAN AND BUDGET

Strategic Context for 2019

The global economy is expected to slow moderately from 3.8 % growth in 2018 to 3.5 % over the next year. The main factor for the deceleration of growth is the softening of the Chinese economy, however, most developed economies will still experience growth in 2019.

After a year of impressive growth with a real GDP increase of 3.0 % in 2017, Canada's economy has experienced the cooling trend driven by underperforming non-energy merchandise exports and the competitively low Canadian dollar in 2018. Canada's current economy is on track to slow to a more sustainable pace in 2019 with expected GDP growth of 2.2 % according to Bank of Canada's predictions. The Canadian economy is also faced with businesses' reluctance to invest since the 2014 commodities price crash. While the federal government continues to spend on goods, services and infrastructure projects, the provincial governments are looking for ways to reduce spending and shrink deficits.

For Greater Sudbury, the economy is expected to continue to grow as reflected in the Conference Board of Canada forecasted GDP growth of 1.2 % in 2019. In 2018, the employment rate dropped 0.4 % but is expected to rise 1.1 % in 2019. The price of nickel, the mineral on which Greater Sudbury's economy was built, rose strongly in the first half of 2018 but subsequently fell and remained in and around the US $5/lb mark as the year ended. The outlook for the price of nickel largely remains low for 2019, but strong demand is anticipated in the near future based on the forecasted growth in battery powered electric vehicles.

Mining giants Vale and Glencore are planning heavy investments in Greater Sudbury in the near future. Vale will proceed with a $760 million Phase 1 development of its Copper Cliff Deep project, while Glencore will expend US $700 million on its Onaping Depth endeavour. Both projects seek to replace declining production from established mines. Continued growth is expected in Greater Sudbury's construction sector as a result of the $80 million Maley Drive Extension and the $100 million Kingsway Entertainment District and Arena/Event Centre, which are currently underway.

PRIORITIES AND ISSUES

Growth Management and Economic Development

Within this economic context, Greater Sudbury's employment and population is expected to grow modestly over the next 20 years. This growth will be driven by labour force turnover and ongoing economic development efforts. At the same time, the population will continue to age. It is expected that this aging and trend toward smaller housing types will generate demand for new housing.

Given the city's relatively low growth, the City of Greater Sudbury must find ways to manage costs and improve revenue growth.

The City has undertaken an update of its population, household and employment growth projections to the year 2046 based on data from the 2016 Census. The City of Greater Sudbury Outlook for Growth to 2046 report will be used to inform capital, service level and policy planning. The major findings of these projections are:

- The city stands out as the only major urban area in northern Ontario with a growing population. By contrast, Thunder Bay, Sault Ste. Marie, Timmins and North Bay have either experienced no increase or a declining population since 2001.
- Greater Sudbury is expected to grow over the next 30 years by between 6,900 to 15,000 people, 6,000 to 8,400 households and 6,400 to 11,000 jobs under modest and high growth scenarios.
- Mining continues to be the most important economic factor affecting the growth outlook for Greater Sudbury. It creates variability with respect to the city's economic outlook, and over the longer term can be influenced by resources outside Greater Sudbury, such as the Ring of Fire west of the James Bay.
- Greater Sudbury acts as a regional service centre for nearby municipalities including North Bay and Sault Ste. Marie, and provides a draw with additional amenities. This regional service function provides some stability to the long-term growth outlook.
- The age structure of the population will have a wide range of influence on how Greater Sudbury grows, specifically regarding housing demand.

Asset Renewal and Financial Viability

With its historic focus on minimizing property taxes that prompted the deferral of a variety of needed asset renewal investments, the City has a significant level of capital asset and infrastructure renewal requirements. This includes the renewal and replacement of roads, water and wastewater mains, equipment and facilities.

The risk of service interruption can be managed with asset management plans and an investment strategy for asset replacement that, over time, reduces the likelihood of asset failure.

As identified in the Asset Management Plan, the City currently has an infrastructure renewal requirement of $1.9 billion. These unmet needs increase the risk of service interruptions due to asset failure, or lower quality service provision due to poor quality assets. Annual maintenance costs are increasing as the infrastructure continues to age past its useful life. The Asset Management Plan provides strategies to manage these ongoing pressures and mitigate the risk of failure.

The City is responsible for the maintenance and operation of the cost of assets amounting to $2.8 billion. These assets are critical for the delivery of service levels expected by the residents of Greater Sudbury.

The City, like most Canadian municipalities, must overcome multiple challenges in managing aging assets including:

- Aging infrastructure;
- Expectations of higher levels of service with minimal financial impact;
- Increasingly demanding and complicated legislation with environmental requirements; and
- Mitigation of the increased risk involved with the execution of service delivery.

As asset management planning has progressed, the City has identified an infrastructure need of $3.1 billion over the next 10 years. Given this magnitude, it is clear that the City will not be able to fully fund the 10-year capital infrastructure renewal requirement.

Due to these increasing pressures, the City will establish and implement a detailed asset management plan and investment strategy.

On December 13, 2017, the province approved O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperities Act, 2015.

TABLE 1: STEPS AND MILESTONES (LEGISLATED)

	Milestone	Date Required
1	Asset Management Policy	July 1, 2019
2	Asset Management Plan (Phase 1) for core infrastructure assets (roads, bridges and culverts, water, wastewater and stormwater management) that discusses current levels of service and the cost of maintaining those services.	July 1, 2021
3	Asset Management Plan (Phase 2) for all remaining municipal infrastructure assets that discusses current levels of service and the cost of maintaining those services.	July 1, 2023
4	Asset Management Plan (Phase 3) for all municipal infrastructure assets that builds upon the requirements achieved in 2023. Additional requirements include proposed levels of service, the activities required to achieve the proposed levels of service and a financial plan to fund the activities.	July 1, 2024
5	Annual review of asset management progress following implementation of the Phase 3 Asset Management Plan.	July 1 (annually)
6	Asset Management Policy and Plan updates.	Every 5 years
7	Internal and External Transparency: Policies and plans shall be provided to the Ministry of Infrastructure or any persons, as requested, and will be posted to the City's website.	Once completed

The steps and milestones to be implemented by all municipalities as described within the legislation are summarized in Table 1. Further detail for the primary steps and milestones follows.

1. The City's Enterprise Asset Management Policy meets the legislative requirements.

   The purpose of the policy is to provide guidance applicable to the whole organization and all of its services to minimize the risk of service interruption or increased cost due to asset failure while supporting the consistent delivery of expected service levels. The policy provides a framework to achieve the City's goals and plans with the introduction of critical asset management guiding principles.
2. The primary milestone within O.Reg. 588/17 is the development, implementation and review of the Asset Management Plan. As a minimum the first iteration of the City's Asset Management Plan will include core infrastructure assets such as roads, bridges and culverts, water, wastewater, and stormwater management per the legislation.
3. Following the completion of the asset management plan for core infrastructure, the City continues to incorporate all municipal infrastructure assets such as fleet, buildings and facilities.
4. Phase 3 of the plan will include additional clarity on proposed levels of service, inventory/lifecycle management, as well as a financial strategy which incorporates solutions to address any funding shortfall, a financial strategy to service growth and a risk analysis.

The City of Greater Sudbury ensures its municipal infrastructure systems are supported by plans and financing decisions that demonstrate effective service support and appropriate regard for managing lifecycle costs.

Employee Engagement and Retention

A city is dependent on the skills and loyalty of its municipal workforce. A great employee experience drives a great citizen experience.

Twenty per cent of the City's workforce is eligible to retire in the next five years. Many of these are longer service employees filling key managerial and technical roles. Maintaining service levels in the coming years without proactive strategies to improve recruitment, retention, and development of employees with the necessary skills will be critical. To begin to address this risk, the City has implemented various initiatives across the organization aimed at talent management and development, including training to develop future leaders and succession management. In addition, the City is taking a proactive approach to preparing its workforce for the future. Staff began a Human Capital Management Plan in 2018, which will continue into 2019, to ensure the City has people in place to achieve future strategic priorities.

The intent of the Human Capital Management Plan is to:

- Incorporate more innovative tools to manage the City's recruitment process.
- Address policies to adopt a more employee-centric approach to increase retention and engagement.
- Continue the evolution of a professional development system for employees.
- Diversify the City's recruitment audience to attract a more culturally diverse population.

Public Engagement

The City provides a variety of opportunities for citizens to participate in the discussions, decision-making and implementation of projects or programs that affect our community. Connecting with residents and listening to their feedback is important in ensuring we are successful in managing the long-term needs of the city.

Over to You, the City's online engagement portal includes a variety of tools for engagement including, surveys, forums, updates, sign-ups, idea boards, map applications, and more. Online engagement is a convenient and quick way for residents to get involved and have their say in the things that are important to them. Through the portal, responses are gathered and easily shared and reported on to demonstrate community priorities.

The City works with 14 Community Action Networks (CAN) bringing residents together to work toward a healthy community. Any resident can become a member of their neighbourhood CAN to help identify community needs and participate in the collaboration needed to continually better the city.

Throughout 2018, the City requested input on a number of projects, including the Kingsway Entertainment District and Arena/Event Centre, The Junction, backyard hens, playgrounds, development charges and more. Input will continue to be requested as we work together to make Greater Sudbury a better place to live, work and play.

RISKS

There are a number of risks that, if realized, could affect the City's ability to sustain current service levels.

Asset Condition

Although the Asset Management Plan has been presented, the absence of thorough asset condition information on the majority of the City's assets still exists. There is a risk that one or more assets could deteriorate or even fail, resulting in a reduction of service to citizens. The development of good asset condition information and plans to address asset weaknesses is a priority for the next few years.

Base Metal Prices

Base metal prices overall fell in 2018 compared to 2017. The price of nickel, the mineral on which Greater Sudbury's economy was built, rallied in the first half of 2018, with World Bank data showing that its price hit a 38-month high in April 2018. Since then, however, the price of nickel started falling and traded around US $5/lb mark for the remainder of 2018. The outlook for nickel largely remains unpredictable for 2019 but strong demand is anticipated in the near future for base metals based on the forecasted growth in battery powered electric vehicles.

Assessment Growth and Economic Development

The last four years have reflected somewhat muted assessment growth in the city, although Greater Sudbury remains the only large population centre in northern Ontario that is seeing any growth. The cost to provide services to residents continues to increase. With low assessment growth, economic development activities take on greater importance as new taxable assessment helps spread the cost of municipal services over a broader tax base. Due to some assessment adjustments in the industrial sector, the City is experiencing higher than anticipated assessment growth for 2019. This is not expected to continue in future years. Economic growth through new private sector investments is needed to help sustain the City's very affordable taxation levels.

Ontario Municipal Partnership Fund (OMPF)

In the last four years, the City of Greater Sudbury has seen a reduction in its OMPF annual funding of $7 million. Based on the current formula, the City was anticipating that the 2019 allocation would remain the same as 2018. However, recent correspondence from the Ministry of Finance suggests that this funding envelope may be reduced commencing in 2019.

The City is at risk of receiving a reduced OMPF allocation, which may result in more pressure on rate payers. To offset this reduction, service adjustments or increased revenues from other sources may be needed.

Project Delivery

The scale of the capital plan is significant and continues to fluctuate. The available staffing resources to deliver the capital plan has seen minimal change year over year. Additional costs may be incurred if projects are not completed based on the timelines estimated in the capital plan.

Interest Rates

The City has approved significant projects to be funded through the use of debt, including the Kingsway Entertainment District and Arena/Event Centre and the commitment to Place des arts, among others. As interest rates fluctuate and are anticipated to increase, this creates uncertainty. Staff continue to monitor interest rates and are waiting for the appropriate time to secure debt to reduce the risk of market fluctuations.

Provincial Funding

Staff has monitored the changes in funding that have been announced by the new Ontario Government due to the concerns about the size of the forecasted provincial deficit. The 2019 Budget does include funding that is based on the best information at the time of the preparation of the budget document, however, the Provincial Government continues to review programs and any changes to funding may have an impact on the budget.

ENTERPRISE RISK MANAGEMENT

It is important to acknowledge that every activity carries some degree of risk and that municipalities are continuously exposed to a wide spectrum of them. To best support Council and staff in identifying, recognizing, evaluating and mitigating risks, the City has developed an Enterprise Risk Management (ERM) policy.

The policy, which includes the development of an ERM framework, ensures that managing risks is a routine part of decision-making. The framework will include the tools required for decision makers to proactively manage risks that could have adverse impacts on the City's strategic processes or goals, and will continue to evolve.

INVESTMENTS IN KEY COMMUNITY PROJECTS: LARGE PROJECTS

In 2016, Council endorsed in principle four Large Projects with the aim to set priorities for the City and shape the future of our community. They are:

- Kingsway Entertainment District and Arena/Event Centre
- Greater Sudbury Convention/Performance Centre (The Junction)
- Library/Art Gallery (The Junction)
- Place des arts

Each of the Large Projects aligns with Council's Strategic Plan, Greater Together, by:

- Growing the economy and attracting investment
- Strengthening the quality of life residents already know and love
- Leading in public service excellence
- Prioritizing, building and rebuilding our community's foundation

Work on the projects has been ongoing, primarily led through the Economic Development Division, with support from other departments, and each project is now in a different stage of exploration, analysis or development. Status updates are provided to Council regularly.

Kingsway Entertainment District and Arena/ Events Centre

The Arena/Event Centre will replace the existing 66-year-old Sudbury Community Arena as a location for sporting events and concerts. It will have a capacity of 5,800 for sporting events and 6,500 for concerts and will be an integral part of the Kingsway Entertainment District.

The project is anticipated to cost $100 million, however the facility is anticipated to generate $142 million in direct and indirect spending, in addition to employment growth.

The Arena/Event Centre is currently in the planning stage.

The Junction

The Junction combines two of Council's Large Projects, the Library/Art Gallery and the Greater Sudbury Convention/Performance Centre. City Council selected the Sudbury Community Arena site as the preferred site for the shared gathering place.

During the summer of 2018, Council approved staff recommendations for next steps to move the project forward. This includes performing a site investigation, refining project design and capital costs, selecting key suppliers, and more.

A business case for a financial plan is included for consideration as part of the 2019 Budget.

Place des arts

Place des arts will be the first multidisciplinary arts centre in northeastern Ontario. The multipurpose cultural centre is a contemporary arts and culture facility for Francophones and for the entire community.

Located in downtown Sudbury, the cultural complex will feature a 299 fixed-seating theatre, a multifunctional studio, a contemporary art gallery, a youth zone, office spaces, meetings room and more.

The cost of the project is approximately $30 million, of which $5 million will come from the City of Greater Sudbury. The City has also contributed land on the block formed by Elgin and Larch streets and Medina Lane. The estimated economic effects of the project construction are $18.7 million and the creation of 180 jobs.

A business case outlining a request for operational funding is being considered as part of the 2019 Budget.

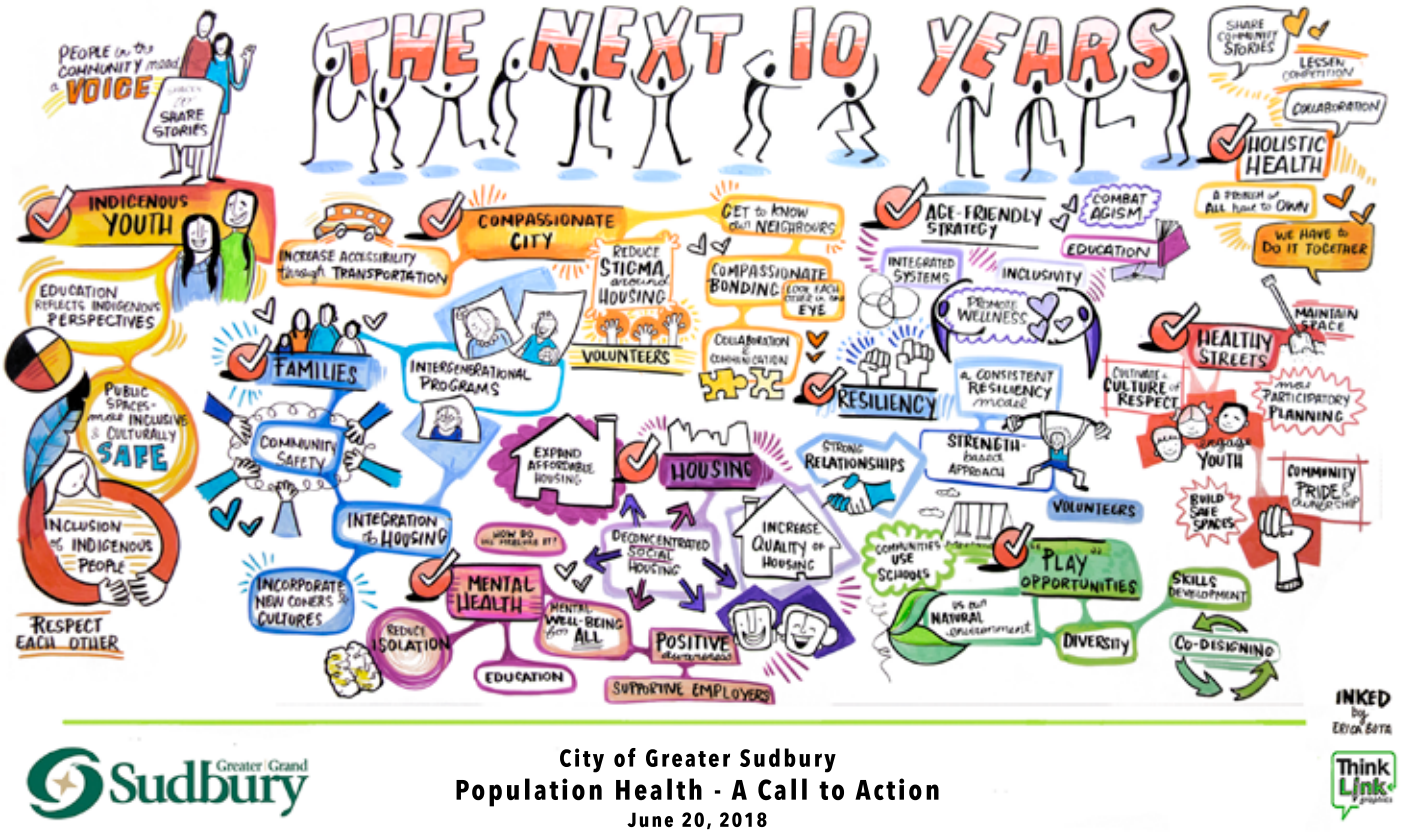
Phase 1 of construction is complete with Phase 2 expected to begin in the Spring of 2019. The project is expected to be complete in 2020.

POPULATION HEALTH

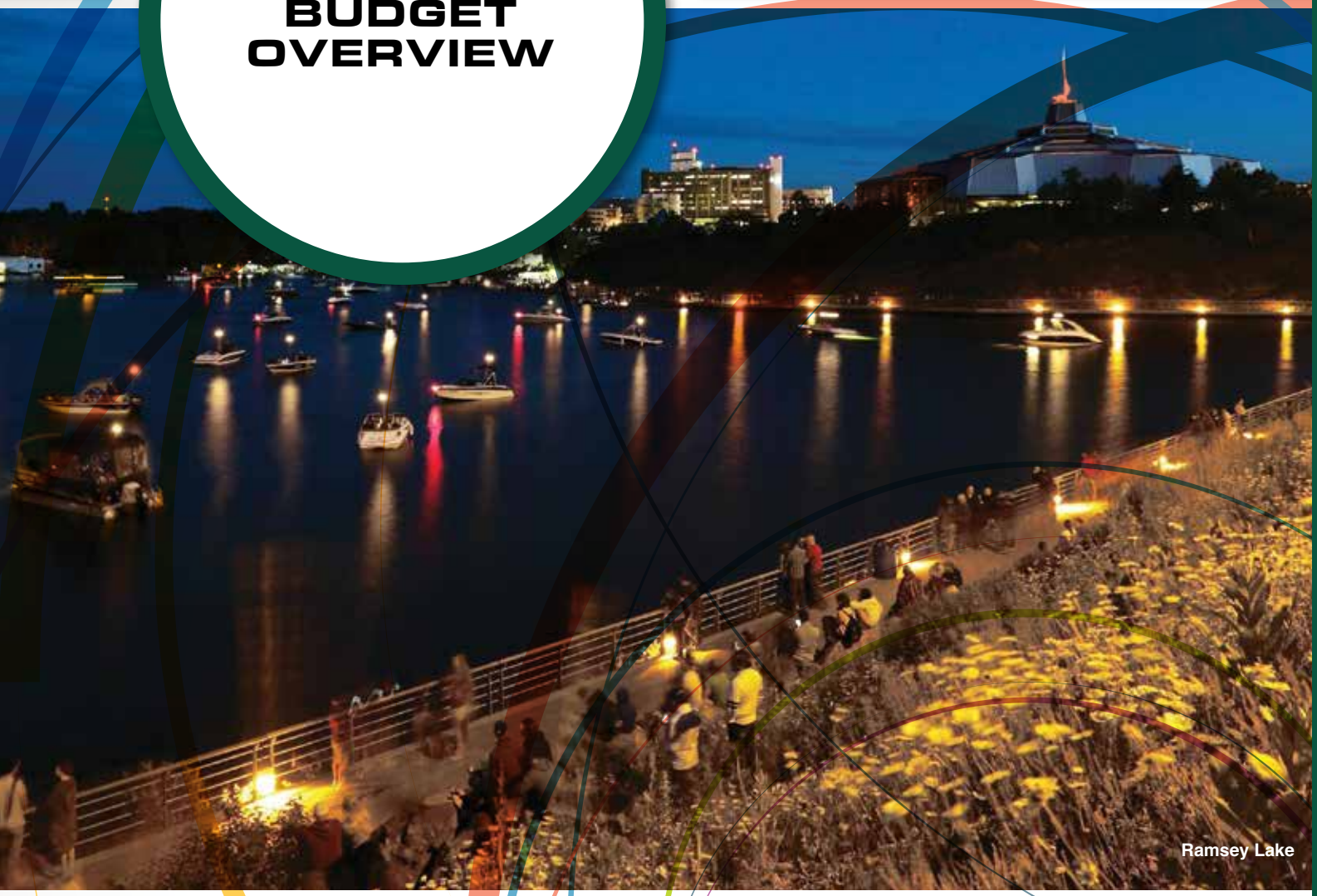
In 2017, City Council endorsed a project initiative for Population Health, a partnership with multiple community agencies and organizations to improve overall health within the City of Greater Sudbury. Since the first gathering in February 2017, partners worked to identify the top 10 areas with the greatest potential for positively influencing the health and well-being of our community. These priority areas are:

- Indigenous youth
- Resiliency
- Families
- Mental health
- Compassionate City designation
- Play opportunities
- Housing
- Holistic health
- Age friendly strategy
- Healthy streets

Further collaboration took place culminating in an event in June 2018 where delegates drafted a Call to Action for all partners to utilize in their planning for the next 10 years. A final document was created outlining potential community actions that could help move the 10 priorities upstream to improve the city's quality of life and place. Where applicable, the City's 2019 work plans reflect its contributions to these Calls to Action. Other community partners also play an important role in helping realize the outcomes anticipated from this initiative.



BUDGET OVERVIEW


Ramsey Lake

BUDGET OVERVIEW

Greater | Grand Sudbury™

BUDGET OVERVIEW

The 2019 City of Greater Sudbury Budget is the City's business plan for the year. It describes the costs and revenues associated with delivering municipal services and enables residents to build an understanding about how taxes are used to acquire new infrastructure, repair existing assets and provide daily services that significantly impact the quality of life in Greater Sudbury.

The details in this document focus on the relationship between services, service levels and costs and depict the process required to achieve the organization's strategic goals. It incorporates benchmarks to facilitate understanding and provide context about Greater Sudbury's performance compared to other municipalities and, in doing so, emphasizes the value the City places on the delivery of quality, reliable and consistent services to residents.

The Budget has three objectives:

- To strengthen understanding of the relationship between services, service levels and cost.
- To engage City Council throughout the budget development process.
- To improve public engagement opportunities by sharing information with the public.

The budget document describes the municipality's operating environment and general financial condition. Standard business plans for each service area describe performance objectives, the services they provide, key issues and opportunities, and 2019 deliverables. Financial information that includes historical comparisons provides context.

The 2019 document also includes key performance indicators to demonstrate impact, and how the City of Greater Sudbury compares to other municipalities. This helps illustrate the effect that changing one element (cost or revenues) can have on the other (services and/or service levels).

The Capital Budget represents a $117 million investment in municipal assets. The majority of these funds will be invested in roads, environmental services, leisure, facilities, fleet, information technology, and water/wastewater infrastructure. This is essential in addressing infrastructure renewal requirements and ensuring the long-term sustainability of our community.

This budget also focuses on applying tools and methods to identify productivity improvements, which will lead to ongoing affordability:

- Developing and using tools, such as inter-municipal performance benchmarks, to ensure we are delivering services as efficiently and effectively as possible.
- Establishing processes, such as long-range financial planning, to ensure we understand the long-term implications of investment opportunities.
- Improving internal processes, policies and information management systems to work as productively as possible.

Defining Services and Understanding Service Alternatives

This budget uses cost allocation methods that help identify a service's full cost. This approach helps to:

- Identify improvements in operational processes, and program and service delivery.
- Understand service delivery implications of budget reductions or increases.
- Measure and compare service performance annually and in relation to other municipalities.
- Improve business planning processes, in particular to accurately identify capacity constraints and ensure the highest priority work receives sufficient attention.
- Provide clear, accurate information to residents about services.

Long-Term Financial Plan

The City completed a comprehensive Long-Term Financial Plan as identified in the Corporate Strategic Plan (2015-2018). The Long-Term Financial Plan was implemented to better understand the long-term impact of financial decisions made today. This work will help manage resources over the long-term and provide more flexibility to meet infrastructure renewal requirements while maintaining a manageable level of debt to support ongoing services and fiscal sustainability. The plan covers 10 years, 2018 to 2027, and incorporates projected funding requirements, tax levy increases, and reserve balances under the current financial model. Staff will be using this information as a benchmark for operating and capital budgeting and forecasting. The following additional financial strategies were highlighted:

1. Implementation of stormwater management fees.

- Work will continue with the stormwater sustainable funding study in 2019 toward the implementation of fees targeted for 2021.

2. Use of alternative tax classes and adjusting property tax ratios.

- The commercial and industrial subclass discounts were eliminated in 2018.

- The commercial and industrial vacancy rebate program will continue to be phased out over 2019 and 2020.

3. Capital financing: using debt to fund the infrastructure renewal/replacement requirement.

- The use of debt was approved in 2018 for reconstruction on Lorne Street, improvements to Municipal Road 35 and the new Arena/Event Centre project.
- Debt is proposed to be used in 2019 for refurbishment of a number of bridges in the Capital Budget.
- More detailed information about debt financing can be found later in this section.

4. Introduction of a capital levy to fund the infrastructure renewal/replacement requirement.

- For 2019 staff is recommending a 1.5 % special capital levy in the form of increased property taxes to be used on the roads infrastructure renewal requirement. This recommendation is consistent with prior years.

5. Infrastructure and service rationalizations: analyzing current service levels of arenas, community centres, playgrounds, roads, municipal fleet and others.

- The City continued in 2018 to successfully sell properties deemed to be surplus.
- The municipal fleet continues to be reviewed and vehicles were removed from the 2019 Budget.

The Long-Term Financial Plan incorporates key goals and objectives while being fiscally responsible and sustainable.

Measuring Performance

By measuring progress toward goals and objectives, key performance indicators (KPIs) build understanding about the delivery of municipal services, and provide context for decision making.

BMA Study

Each year, the City participates in the BMA Management Consulting Inc. (Ontario) municipal comparative study, more commonly known as the BMA Study. Data from the BMA Study is collected mainly from Financial Information Returns filed with the Ministry of Municipal Affairs and tax roll and assessment data provided by the Municipal Property Assessment Corporation (MPAC). The BMA Study provides comparisons of financial information, select user fees, tax policies and rates, sewer and water services, and taxes as a percentage of income. In addition, the City belongs to several industry-specific organizations, which collaboratively compile and analyze benchmarking data to determine service improvements.

MBNCan

The City joined the Municipal Benchmarking Network Canada (MBNCan) to share expertise and data about municipal services. The benchmarking network is designed to highlight opportunities for improving service performance and demonstrate transparency and accountability to taxpayers.

MBNCan collects data for 36 program areas and provides comparisons with municipalities across the country. Staff has access to a secure database of municipal performance data and to a network of peers that meet regularly throughout the year. The data provides staff the opportunity to identify opportunities for change, ask questions and learn from other municipalities to improve performance.

Through an annual process of collecting service performance data, Greater Sudbury's results can be compared with other communities across the country. Results are publicly reported in divisional business plans in the Operating Budget section of this document and on the City's website at www.greatersudbury.ca/MBNCan.

Operating Budget

The annual operating budget includes estimated operating expenditures and revenues required by the City to deliver service levels approved by Council. Increases to the operating budget are limited to contractual and legislated obligations, inflationary increases, and increased costs associated with maintaining current service levels.

While the overall increase is consistent with previous periods, the City is facing significant pressures in some areas:

- Assessment Growth: a low rate of change in the number of properties paying taxes exacerbates a long-standing challenge to address asset renewal requirements because costs increase over time, so leaving asset renewal projects unaddressed leads to higher operating costs and, ultimately, higher replacement costs.
- Provincial and Federal Funding: Recent changes in the provincial government resulted in a reduction of social housing funding, where service needs and asset renewal requirements remain high.
- WSIB Presumptive Legislation: New legislation related to the Workplace Safety and Insurance Board, including chronic mental health, puts additional financial obligations on the City.

CAPITAL BUDGET HIGHLIGHTS

Renewal

The renewal of infrastructure relates to existing infrastructure and other assets to maintain business as usual functions. Generally, it is focused on rebuilding or replacing existing assets that have reached the end of their useful lives, or on repairing and rehabilitating existing assets to extend their useful lives. Asset renewal maintains existing services and service levels. It does not, and is not designed to, address new capacity requirements or enhance service levels.

Key Deliverables

- Fixing roadways in our community remains one of the City's top priorities. The City continues to spend record levels on road infrastructure, from $32.8 million in 2009 to $103.4 million in 2018 (including the four-laning of Municipal Road 35 and reconstruction of Lorne Street) to $46.6 million in 2019. The 2019 roads budget includes various replacement and rehabilitation of arterials, collectors and local roads, such as York Street, Attlee Avenue, Dean Avenue, CKSO Road, and many others, as well as $15.6 million for repairs to various bridges and culverts, including the CNR Overpass on Falconbridge Highway and the Allan Street Bridge. In addition, the roads budget includes funding commitments for the Maley Drive Extension project, Municipal Road 35 and Lorne Street. All of these capital investments provide safer and smoother road infrastructure for residents to travel on.
- An increase in the Ontario Community Infrastructure Fund (OCIF) from $2.2 million per year in 2016 to a total of $19 million for the combined years of 2017 to 2019 will be spent on various road-related capital projects. The amount of OCIF funding for the 2019 Budget is $9.3 million (previously announced, but not yet confirmed), an increase from the 2018 grant of $6 million. The funds in 2019 will be used toward various arterial, collector and local roads such as York Street, and Main Street from Municipal Road 15 to the railway tracks. OCIF funds provide much needed investment into addressing the significant infrastructure renewal requirement relating to roads within our city.
- The 2019 Capital Budget includes investments in facilities of $4.5 million. This includes various projects at Tom Davies Square, fire halls and the transit/fleet garage. In addition, the budget includes the previous funding commitments for the Tom Davies Square courtyard renovations.
- The investment to Leisure Services in the amount of $4.3 million includes building upgrades at Howard Armstrong Recreation Centre of $1.5 million and Dowling Leisure Centre of $1.0 million. These improvements will enable residents to enjoy these recreational facilities for years to come.
- Projects at the Azilda and Sudbury landfill sites as well as the Recycling Centre total $3.4 million. These investments will enable the City to responsibly dispose and divert waste collected from residents and to protect the environment around the landfill sites.
- Significant capital investments in Water and Wastewater of $40 million is recommended in 2019. The investments include various watermain and sanitary sewer pipe replacements and rehabilitations, as well as improvements to water and wastewater plants, including wells and lift stations. These improvements ensure that residents continue to have safe and reliable drinking water and proper collection and treatment of wastewater.
- The 2019 Capital Budget includes investments in key information technology projects of $2 million which includes the Customer Relationship Management (CRM) system, the Land and Property Management system, and Meeting Management Solution. Each of these capital projects will provide direct benefits to the community through their interactions with the City for various requests and information.
- Staff is completing capital projects as a result of significant federal and provincial funding announcements that took place in 2016 and were reflected in the 2017 Capital Budget. The funding was used to improve roads, water, wastewater and transit, replacing aging assets and enhancing service quality for residents and transit riders through reconditioned roads, new water and wastewater pipes for decreased number of breaks, new transit buses, and improvements completed at the Transit Terminal building on Elm Street. The majority of these projects are required to be completed during 2019, with the exception of the Maley Drive Extension project that is expected to be completed by the end of 2022.
- The City has, and continues to, contribute $250,000 per year toward subwatershed studies, which will help to protect our environment by assessing the health of area waterways and making recommendations for their care.

- In addition, the City continues to contribute $800,000 per year toward cycling infrastructure. Investments in cycling infrastructure included the construction of the first segment of the Paris-Notre Dame Bikeway from York Street to Walford Road, to provide a signalized trail crossing of the Junction Creek Waterway Park at Regent Street, and to install pavement markings and signage for 16 kilometres of on-street cycling routes. Current and future funds will be allocated to a bike parking program and to complete the construction of the Paris-Notre Dame Bikeway, which is a multi-year construction project.
- The Asset Management Plan was presented to Council in December 2016. The plan shows the City had infrastructure renewal requirements of $1.9 billion at the end of 2016 and that requirements will grow to $3.1 billion by the end of 2026. The additional government funds announced in 2016 for roads, water/wastewater, drains/stormwater and transit will help in addressing requirements in their respective areas, however, facilities are also in need of replacements, renovations and improvements to bring them to a state of good repair. The majority of municipal buildings and facilities were constructed in the 1960s and 1970s and are at the end or close to the end of their estimated useful lives. These facilities include arenas, pools, fire and paramedic stations, public works depots and Tom Davies Square.
- The capital budget reflects staff's best judgment about enterprise-wide priorities. This means a team of experienced staff from across the organization collaborated to assess all capital budget requests against standard criteria. This assessment produced a ranked list of projects that the Executive Leadership Team reviewed and, following an analysis of financing options, recommended for Council's approval as part of the 2019 Budget.

ACCOUNTING PROCESS

Basis of Presentation

The City of Greater Sudbury uses fund accounting, a set of accounts dedicated to specific purposes, for management reporting purposes in the form of operating and capital budgets.

The operating fund is comprised of transactions relating to operational revenues and expenses such as grant revenues, user fees, salaries and benefits, materials, and purchased contract services. The operating budget funds the day-to-day operations of the City. The annual operating budget is in excess of half a billion dollars.

The capital fund is comprised of revenues and expenses relating to capital projects, as approved in the capital budget. These accounts are maintained until projects are complete, which can be over multiple years.

Basis of Accounting

The City of Greater Sudbury uses the modified cash basis of accounting for budgeting purposes, in accordance with the Municipal Act, Budget Preparation Policy and best practices. This translates to the annual operating and capital budgets being tools to raise the funds necessary to meet spending requirements and revenues being recognized as they are earned, while expenses are recognized in the period in which they are expected to be paid.

Revenue recognition policies are classified by major category such as government transfers, taxation revenues, user charges, fines and penalties, other revenue and investment income.

Summary of revenue recognition policies:

- Taxation revenue is recognized when bills are issued.
- Government transfers are recognized when eligibility or stipulation criteria have been met.
- User charges, other revenue and investment income are recognized when services have been provided or the event that has given rise to the revenue has occurred.
- Fines and penalties are recognized on a cash basis as the City is not able to reliably estimate the collection of these revenues.

Revenues with external restrictions, such as grants, which are not earned in the period, are recorded as deferred revenue until the criteria for recognition has been met.

Tangible capital assets are recorded at the cost which includes amounts directly attributable to the acquisition, construction, development or betterment of the asset.

BUDGET PROCESS

The municipal operating and capital budgets are prepared annually. City Council is also responsible for funding its share of three outside boards' budgets: Greater Sudbury Police Service, Public Health Sudbury & District, and Conservation Sudbury (Nickel District Conservation Authority).

The first stage of the budget process includes receiving directions from Council regarding its expectations for service levels and the level of taxation it is willing to consider. An analysis of workload requirements and anticipated service levels for each division, in accordance with Council's budget directions, identifies resource requirements. Financial information is prepared in accordance with the Base Budget Preparation Policy to support preliminary reviews that identify inflationary pressures, such as wage adjustments in accordance with collective bargaining agreements, contract cost changes and material price increases.

Operating departments and finance staff review projected year end actuals against budgets to identify variances such as overruns, areas in need of more resources to maintain service levels, or items that can be reduced. A review of historical trend analysis is performed to assess changes in the budget. Any adjustments are done in accordance with the Base Budget Preparation Policy. The budget also reflects any known funding approvals from senior levels of government or partnerships. Any requests for additional permanent staff must be approved by City Council. The program support allocations and internal recoveries are calculated in accordance with the Municipal Benchmarking Network Canada (MBNCan) methodology.

A review of provincially-mandated programs and service contracts, costs to service growth, and prior year Council decisions and commitments is also conducted. In order to propose service level changes, operating departments prepared comprehensive business cases. All submitted business cases for service level changes were reviewed by the Executive Leadership Team, and based on priorities and available funds, a recommended list is included in this budget document for Council's consideration (see Business Cases section of this document).

Council provides final approval of the operating and capital budgets. Budgets are monitored by departments in accordance with the Operating Budget and Capital Budget policies. These policies provide fiscal control and accountability. On a quarterly basis, the Finance and Administration Committee of Council reviews variance reports including a year-end projection of operating revenues and expenditures. The variance reports provide Council with an overview of potential year-end variances by division or section. Furthermore, the Finance and Administration Committee reviews a Capital Variance Report for completed projects.

Departments have the ability to amend their Council approved operating budget during the year based on several factors, including announcements of new funding, or by reallocating funds for new contracts. If such changes occur, staff can reallocate funds as long as there is no increase in the Council-approved amount.The Capital Budget Policy outlines how the capital budget can be amended during the year when expected spending on a project is over or under the budget approved by Council, or when new unbudgeted priority investments are required. All amendments to the Capital Budget are subject to limits and reporting requirements. Additional funding for projects, to fund over expenditures can be accessed from the newly created holding accounts, and if significant, via approval by Council with an appropriate funding source, such as reserve funds, including the holding account, or grants. Projects with surplus funds, or deferred and cancelled projects will fund the holding account. Council is informed of all cancelled/deferred projects and all transactions for the holding account within the Capital Variance Reports.

The City of Greater Sudbury is always looking to improve its financial sustainability through a balanced approach to financial management. Finding ways to save money and improve efficiency is always top of mind.

BUDGET SCHEDULE

May 2018
2019 Budget Direction set by Finance and Administration Committee

September 2018
Update to Finance and Administration Committee

January 2019
Present 2019 Budget to Finance and Administration Committee

Get involved! Public input

February 2019
Budget Q&A with Finance and Administration Committee

Finance and Administration Committee budget deliberations

Council approval of 2019 Budget

COUNCIL'S ROLE

Council directly participates in the budget process at three stages:

- At the start of the process, Council provides direction on the building of the budget plan for the upcoming year. For the 2019 Budget, Council directed staff to develop a budget of no more than a 3.5 % property tax increase with options to reduce the tax increase to 3.0 % or 2.5 %.
- As the process unfolds, Council receives an update and provides any feedback necessary to help staff prepare a recommended budget that reflects expectations about anticipated services, service levels and costs.
- At the conclusion of the process, Council reviews the recommended budget, makes any desired amendments and approves the budget.

THE PUBLIC'S ROLE

Public engagement opportunities continue to give interested members of the public the opportunity to review and understand the information staff uses to prepare the budget and provide comments and feedback. Public engagement is essential in building trust and credibility with the community.

An online budget tool and survey will be available to give residents an opportunity to adjust proposed tax amounts for major service areas. This provides a channel for gathering information about residents' views.

The City will host an information fair, following the tabling of the proposed budget. The goal of the fair is to provide residents with an overview of City services, the costs to provide these services, key investments, challenges and how these factors shape the development of the Budget.

FINANCIAL POSITION

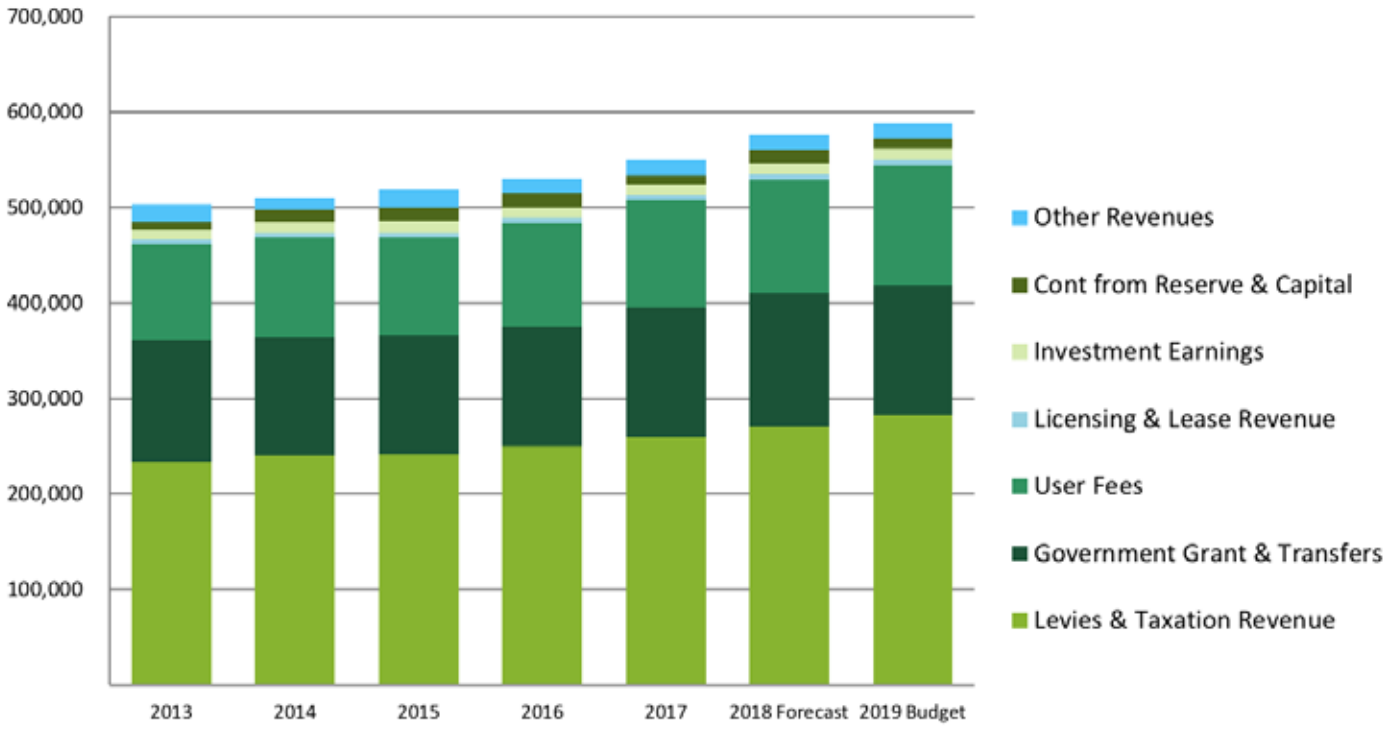
Revenues

The City's revenues are used to provide and maintain existing service levels and sustain infrastructure. Revenues are comprised of government transfers, property taxes, user fees, investment earnings, licensing and lease revenues, and other sources of revenue.

Revenues from property taxes and user fees have seen the greatest increase over the years. The 2019 Budget proposes that the City will collect 46 % of its total revenues from property taxes.

Increasing other revenues, such as user fees, allows the City to maintain lower property taxes while maintaining service levels.

Total Annual Revenues ($000's)

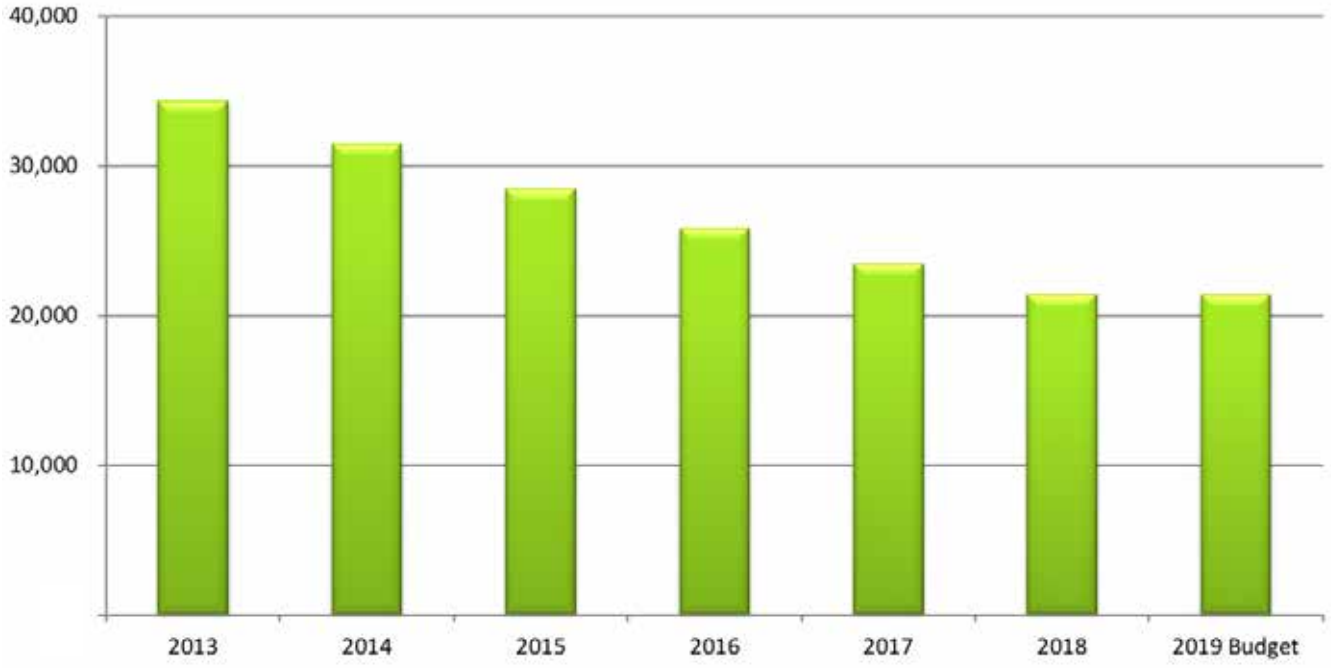


Ontario Municipal Partnership Fund (OMPF)

The OMPF is the province's main unconditional transfer payment to municipalities, which primarily supports rural and northern communities.

Staff were anticipating that the 2019 allocation would remain the same as 2018 based on the current formula that is in place, and budgeted accordingly. However, recent correspondence from the Ministy of Finance has indicated that the OMPF funding envelope may be reduced. If the City's allocation is reduced, service adjustments or increased revenues from other sources may be required in order to reduce pressure on tax rates.

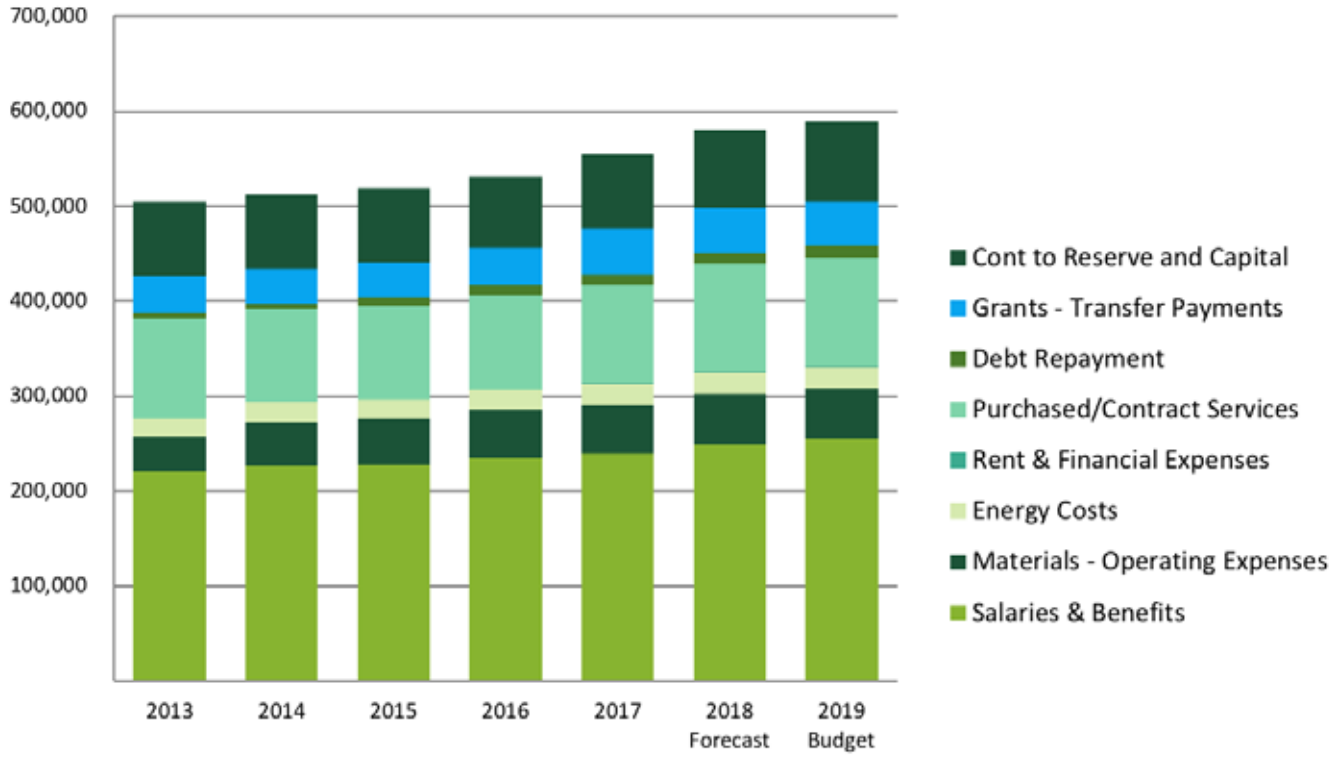
Ontario Municipal Partnership Funding ($000's)



Expenses

The City's expenditures have increased during the past several years to maintain existing service levels and include Council requests for new or enhanced service levels.

Total Annual Expenditures ($000's)



Capital Assets

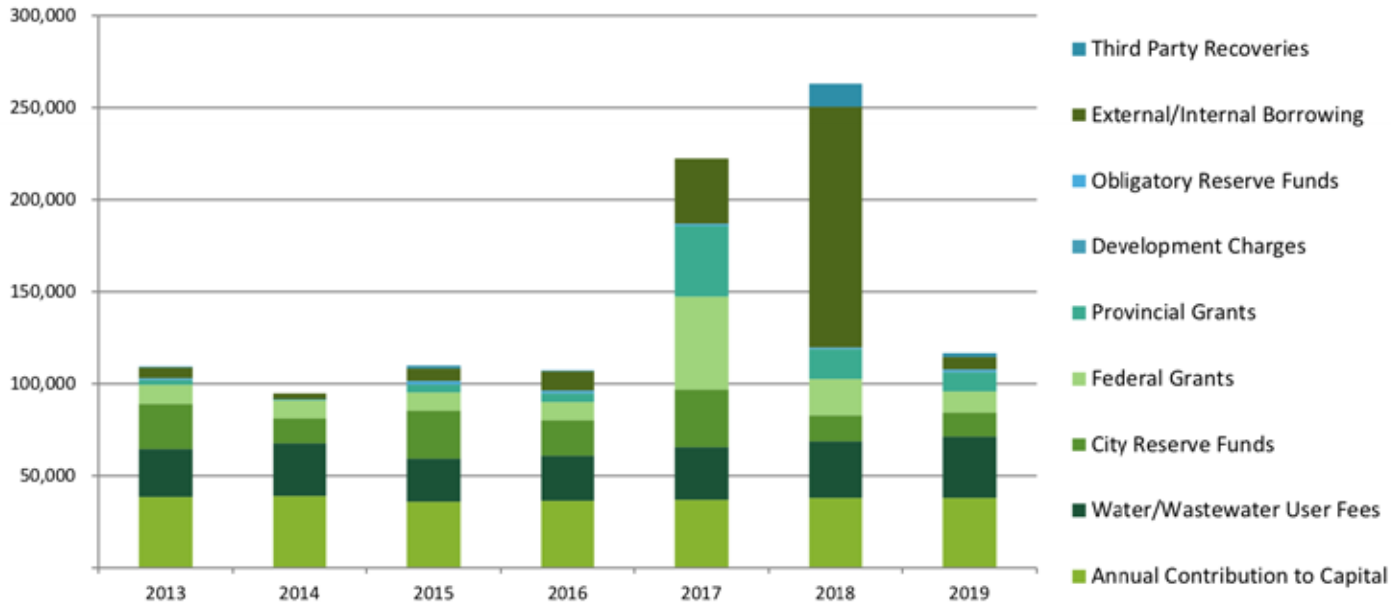
The capital budget represents the City's investment in capital assets, including roads, buildings, water and wastewater pipes and facilities, equipment and vehicles for use by staff to provide services to residents, as well as facilities for residents to enjoy the services provided by the municipality.

The total capital budget varies based on the estimate of government grants and debt financing on a year over year basis. Any reduction in funding from other levels of government means the City uses more of its own financing sources (such as the annual contribution to capital from the property tax levy) to cover infrastructure costs. In addition, new debt financing approved for a capital budget results in new debt repayments included in the annual operating budget that would be funded from the annual property tax levy. The intent is to maintain capital funding to address aging infrastructure replacements.

The chart below illustrates the increase to the capital budget over the years and how it has changed year over year based on the amount of estimated government grants and debt financing.

Consistent with prior years, staff is recommending a special capital levy of 1.5 % to advance key projects in roads and reduce the infrastructure renewal requirements estimated in the Asset Management Plan (please refer to the Capital Budget tab for further information).

Capital Funding Sources 2013-2019 ($000's)



RESERVES AND RESERVE FUNDS

Reserves and reserve funds are a critical component of a municipality's long-term financing plan. The purpose of maintaining reserves is to:

- Provide stability of tax rates in the face of variable and uncontrollable factors, including water consumption, interest rates, unemployment rates and changes in subsidies from other levels of government.
- Provide financing for one-time or short-term requirements without permanently impacting property tax and utility rates.
- Make provisions for replacements and acquisitions of assets and infrastructure currently being consumed and depreciated.
- Avoid spikes in funding requirements of the capital budget by reducing reliance on long-term debt borrowings.

- Provide a source of internal financing.
- Ensure adequate cash flows.
- Provide flexibility to manage debt levels and protect the municipality's financial position.
- Provide for liabilities incurred in the current year, but paid for in the future.

In 2019, reserves will fund $12.7 million in capital projects. The net impact of the 2019 Capital Budget results in a reduction of City reserves and reserve funds.

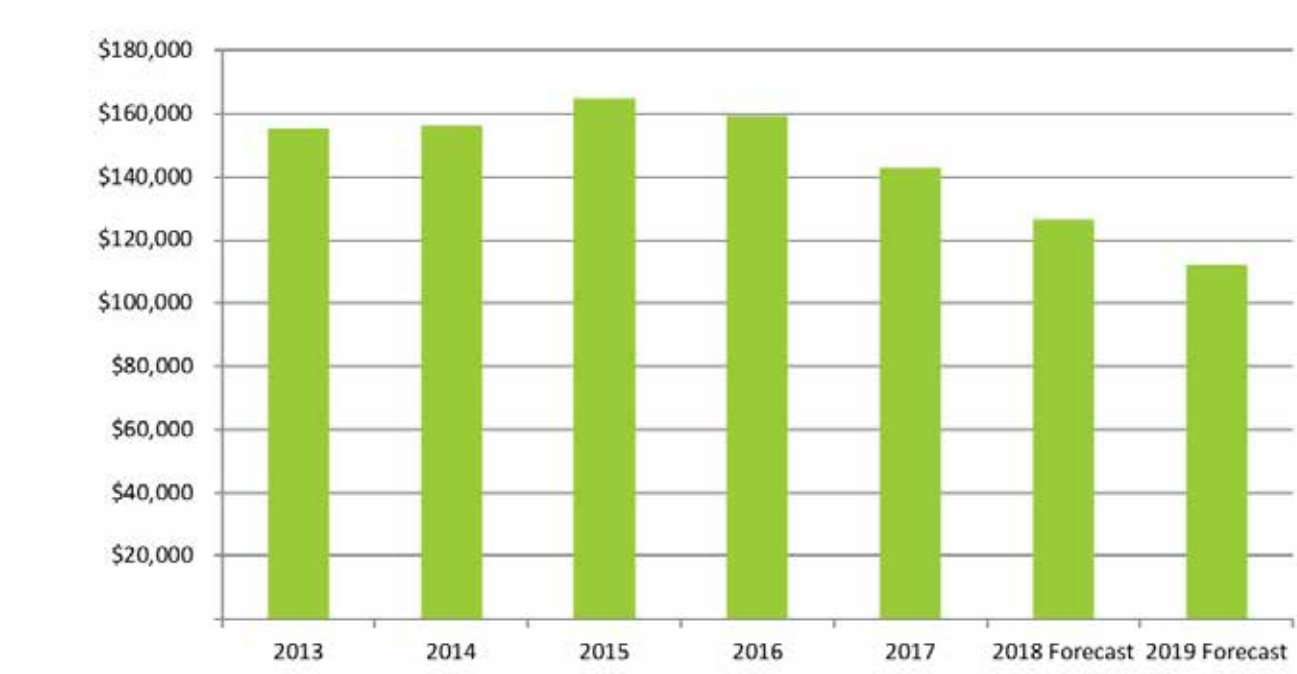
It is important to note that a significant portion of the reserve funds are committed to previous Council approved capital and other projects. These funds remain in reserves and reserve funds until spent on the related project.

Increased revenues will be required to replace and strengthen reserve balances over the long-term. Alternatively, a service could undergo changes in which it requires less municipal funding, such as public-private partnerships, or service levels could be reduced.

The City has a low debt to reserve ratio in comparison to the median of 0.7 and the average of 1.0. This means the City has relatively more reserves in place to support its debt obligations, so it presents lower risk from a lender's perspective. This supports the City's strong credit rating. The results of this ratio is a strong indicator for assessing long-term sustainability and the ability to meet the City's debt obligations.

Debt to Reserve Ratio

Reserve Fund Balances 2013-2019 ($000's)



DEBT FINANCING

The Debt Management Policy, approved by City Council in 2013, was revised in 2017 to increase the amount of debt the City can obtain. The limit on annual debt repayment was approved to be increased from 5 % to 10 % of the City's net revenues. The limit provides more flexibility for the City, but remains below the provincial limit of 25 % of net revenues. The main principles of the Debt Management Policy state that debt should be affordable, sustainable, and structured in a way that those who benefit from the asset pay for the debt. The policy also sets out the principles that debt financing should only be considered for:

- new, non-reoccurring infrastructure renewal requirements
- self-supporting programs and facilities
- projects where the cost of deferring expenditures exceeds debt servicing costs
- debt with terms no longer than the anticipated life of the funded asset

The City's current reliance on its own source of funding for capital investment has also impacted debt levels. While the issuance of debt can provide increased capital funding, the amount owing, plus the related interest must be paid off in future years from operating funds. Debt is a trade-off between increased fiscal flexibility in the short-term, versus reduced fiscal flexibility over the term of the repayment.

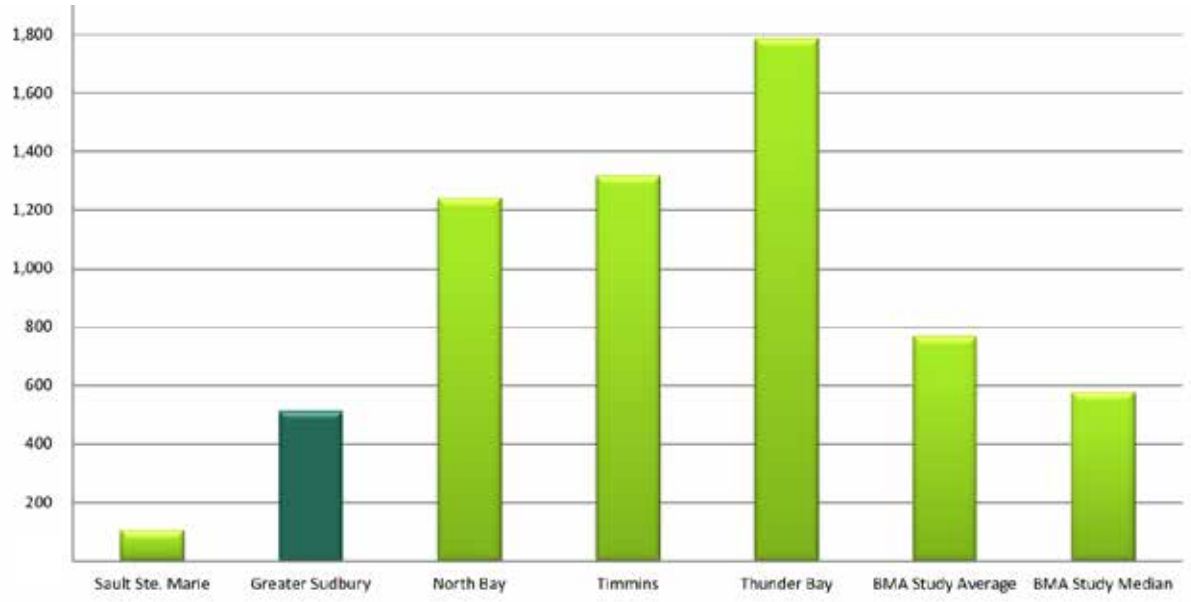
While interest costs will add to the total bill, the rapid escalation of construction costs over the past few years indicates debt financing could lower overall costs in certain circumstances. Although interest rates have increased recently, they remain near historic lows and the City will access debt markets while rates remain low.

In 2018, the City received a AA debt rating from S&P Global Ratings (S&P) with a stable outlook. A debt rating is intended to represent an evaluation of the credit risk of a debtor, anticipating their ability to pay debt. The AA rating indicates the City has a very strong capacity to pay interest and repay principal loans.

This rating anticipates that the City's tax-supported debt burden will remain modest, and that financial management practices will remain strong. It also anticipates that the City's plans and administration remain stable, political direction reflects current, or consistent policies and key staff positions do not experience turnover. In determining an appropriate rating, S&P took several factors into consideration, including the City's plan to issue debt to fund capital projects to reduce the infrastructure funding requirement, current economic conditions, including the significant exposure to the mining industry and the volatility in base metal prices, as well as other subjective factors.

Having a debt rating can provide the City with more control over the rates that will be paid in the future by securing rates up to one year into the future.

Debt per Capita 2016 ($)



Source: 2017 BMA Study

The chart below details the current outstanding external debt and long-term financing commitments of the City. These obligations total $70.2 million and require repayments of $8.5 million per year.

DEBT FINANCING

Project Name	Term (Start Date - End Date)	Total Principal Amount Borrowed/ Committed	Total Outstanding as of Dec 31, 2018	2019 External Debt Payment
External Debt (000's)				
199 Larch St	2003-2023	17,261	5,479	1,456
Pioneer Manor	2004-2024	10,000	4,185	818
Purchase of Falconbridge wells from Glencore (Xstrata)	2009-2025	2,000	937	181
Purchase of Onaping wells from Glencore (Xstrata)	2010-2029	2,175	1,388	173
1160 Lorne St	2015-2035	14,000	12,084	940
Biosolids Plant	2015-2035	46,781	40,898	3,456
Total External Debt		**92,217**	**64,971**	**7,024**
Long Term Financing Commitments (000's)				
Health Sciences North	2001-2023	26,700	4,700	1,000
Northern Ontario School of Architecture	2009-2019	10,000	500	500
Total Long-Term Financing Commitments		**36,700**	**5,200**	**1,500**
	Total	**128,917**	**70,171**	**8,524**

Over the past two years, Council has approved a number of projects that will be paid for using external debt financing. The approved amount and forecasted annual payment follow:

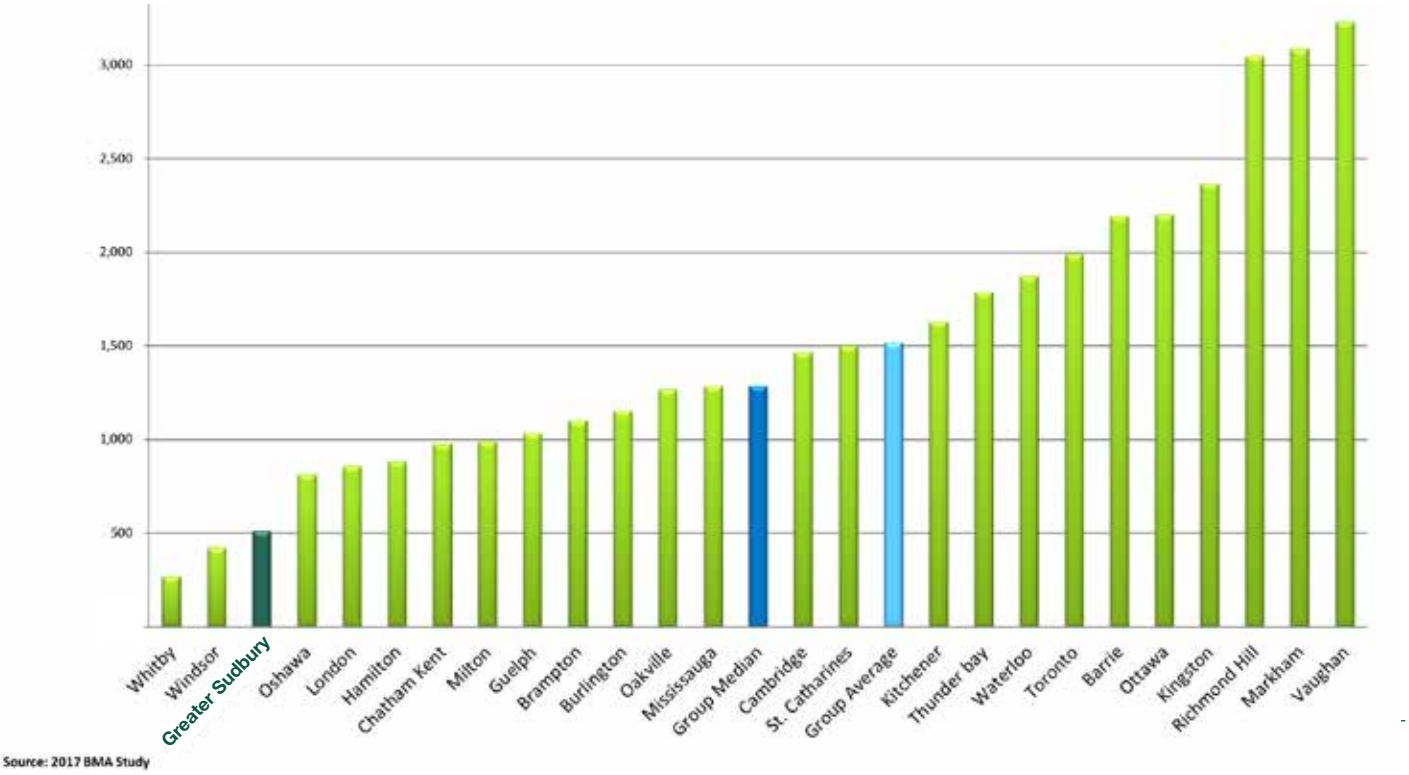
Project	Long-Term Borrowing	Annual Payment	Budget Year Approved
Place des arts	$5.0 million	$350,000	2017
Event Centre	$90.0 million	$5.2 million	2018
Municipal Road 35	$30.8 million	$1.9 million	2018
Lorne Street	$7.7 million	$560,000	2018
Playground Revitalization	$2.3 million	$150,000	2018
Total	**$135.8 million**	**$8.2 million**	

The 2019 Budget includes debt to be issued for bridge renewal. The Library/Art Gallery and Convention and Performance Centre business case is also recommended to use debt financing. These projects total $75 million and would require $7.4 million of debt repayments per year when complete. Under current debt limits, the City's borrowing capacity will still be in the range of $300 to $325 million after funding for these projects has been obtained.

The City's debt per capita is currently much lower than those of other municipalities with a population over 100,000.

Based on the current Council approved limit of 10.0 % of net revenues and taking into account debt currently incurred, prior year approvals, and projects to be approved in current budget, the City does have the capacity to incur more debt. Any new debt incurred will move the debt per capita ratio higher but the current conservative debt limit ceiling should limit the potential impact as noted by S&P in their rating analysis.

2016 Total Debt Outstanding per Capita ($)



DEBT FINANCING

The chart below reflects the City's current external debt and long-term financial commitments.

	Tax Debt Interest as Percentage of Net Revenues	Tax Debt Charges as Percentage of Net Revenues
Greater Sudbury	0.3	2.7
Median	1.1	4.0
Average	1.3	4.4

Source: 2017 BMA Study

DEVELOPMENT CHARGES

Development Charges (DCs) are established by municipalities in accordance with the Development Charges Act. These charges are collected before a building permit is issued when new development, redevelopment or expansions for residential and non-residential buildings or structures occur.

Most municipalities in Ontario use DCs to ensure the cost of providing the infrastructure to service new development is not carried by existing residents and businesses in the form of higher property taxes. The principle behind DCs is that growth pays for growth, meaning development pays a portion of capital costs associated with new growth and development, while taxpayers fund capital infrastructure which benefits the existing population. Development charges provide municipalities with a tool to help fund the infrastructure needed to serve new growth.

Growth related capital costs are costs that result from the expansion of services to meet the needs to new development and overall increase in the population, households and employment. These capital costs are reduced by an allowance for provincial and federal grants and other sources of funding as well as other deductions required by the DC Act to determine the net capital cost for DC recovery.

In the current by-law, DCs are levied on the following municipal services: water, wastewater, roads, police, general government, libraries, fire, recreation, cemeteries, emergency services and transit.

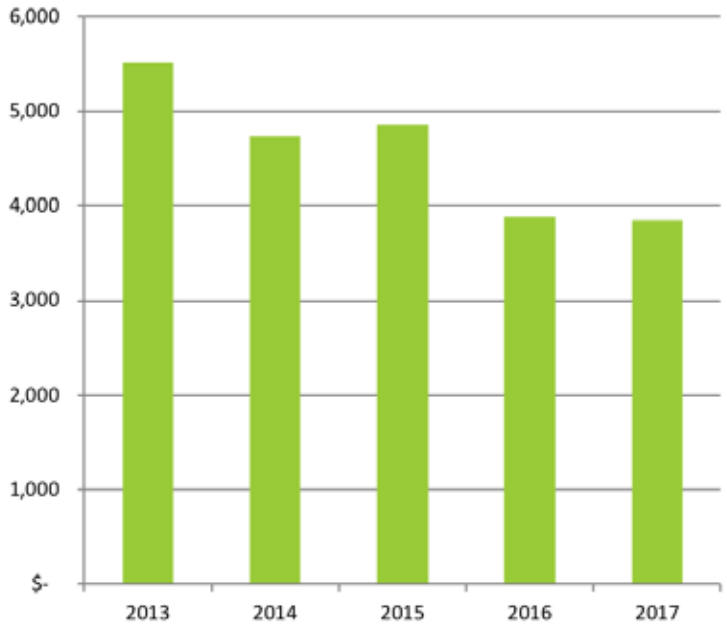
Generally, the City finances the growth-related portion of capital projects. At the end of each year, the capital projects are reviewed, and the growth-related portion of the capital costs are identified. Actual development charges collected during the year are then applied to fund any growth-related portion of the project as identified in the current DC Background Study.

The current by-law expires on June 30, 2019, as the by-law has a maximum life of five years. In order to continue collecting development charges, the 2019 background study and by-law, which includes the DCs rates, must be approved by Council before June 30, 2019.

The background study will illustrate the City's existing service levels, the growth-related short and long-term capital program on a ten-year planning period from 2019 to 2028 for soft services (includes recreation, police, fire, transit, and more) and 2019 to 2041 for engineered services (includes roads, water/wastewater and drains/stormwater) and the proposed development charge rates.

As part of developing the 2019 Development Charges Background Study and By-law, a working group was established with representation from the Sudbury and District Homebuilders Association, Northeastern Ontario Construction Association, Greater Sudbury Chamber of Commerce, local developers, Hemson Consulting and City staff. To date, the Development Charges working group has reviewed and provided input on the current by-law, policy items such as secondary units, exemption areas, as well as the draft list of capital projects.

Development Charges Collected 2013-2017 (000's)



FINANCIAL CONDITION

The Public Sector Accounting Board (PSAB) has a Statement of Recommended Practice, which offers guidance to public sector entities to support discussions about their financial condition.

A city's financial condition reflects its financial health in the context of the overall economic and financial environment, as well as its ability to meet service commitments to the public and financial obligations to creditors, employees and others. PSAB's recommendations define a government's financial condition using the elements of sustainability, flexibility and vulnerability.

See the Glossary in the Appendices for a description of the calculation of all financial condition indicators.

Sustainability

Sustainability is the ability to maintain existing service levels and meet existing requirements without increasing its relative debt or property tax levels.

The financial position per capita can vary on a year over year basis but remains much stronger than the average and median of all municipalities in the BMA Study. The City's asset consumption ratio shows that the City's assets are not being replaced as quickly as the City's comparators. The City's ratio of financial assets and liabilities at 1.66 is higher than the recommended range of 0.75 to 1.5 and much higher than the City's comparators as noted in the City's Long-Term Financial Plan. The ratio of debt to revenue is quite low compared to other municipalities.

The debt per household is not an estimate of how much each household must contribute to debt repayment. It is simply a way of describing the City's debt relative to the size of the community. The City's long-range financial plan includes repayment of all debt in its forecasts.

It should be noted that many of these ratios will move more in line with the median as the City incurs the debt that has been approved in the 2017 and 2018 budgets and is proposed in the 2019 Budget. The Long-Term Financial Plan includes further use of debt to address infrastructure renewal/replacement requirements. These plans, if followed, would bring the City in line with asset consumption ratios seen in comparator municipalities. Without the additional debt, City assets will continue to age, the risk of service interruptions will grow and the cost of maintaining those assets will increase.

SUSTAINABILITY

BMA Study	2013	2014	2015	2016	BMA Average	BMA Median
Financial Position Per Capita	$1,126	$906	$1,042	$1,226	$454	$597
Net Financial Liability Ratio	(0.49)	(0.39)	(0.45)	(0.50)	(0.40)	(0.31)
Asset Consumption Ratio	49.1%	49.3%	48.6%	55.0%	42.3%	41.8%

PSAB Indicators	2013	2014	2015	2016	2017
Ratio of Financial Assets to Liablities	1.80	1.54	1.62	1.67	1.66
Ratio of Debt to Revenue	0.07	0.06	0.16	0.15	0.13
Debt Per Household	$502	$434	$1,178	$1,096	$1,027

Source: 2017 BMA Study

Flexibility

Flexibility is the City's ability to increase its financial resources to address additional commitments and change service levels. This is done by increasing property tax revenues or by taking on additional debt.

When analyzing the flexibility indicators, the two major factors to consider are reserves and debt. Compared to other municipalities, discretionary reserve funds are lower than the average, which indicates that the City does not have as much flexibility as the comparators to use reserve funds to immediately address unanticipated expenditures. The City does have a much lower debt per capita and other debt ratios than the median comparator municipalities. The City's ability to react to unanticipated expenditures, take on new capital spending and change service levels is quite strong if it is willing to issue new debt or raise more revenue. Debt, particularly combined with funding opportunities from senior levels of government, is a viable, partial solution to the City's asset condition issues.

The City's debt outstanding per capita is low compared to the median and average municipality of a comparable size. This indicates there is capacity for increased borrowing, which was noted in the Long-Term Financial Plan and by S&P when it issued its credit rating analysis.

FLEXIBILITY

BMA Study	2013	2014	2015	2016	BMA Average	BMA Median
Tax Discretionary Reserves as a % of Taxation	54%	54%	57%	52%	71%	64%
Discretionary Reserves as a % of Own Source Revenues	39%	39%	41%	38%	51%	47%
Tax Debt Interest as a % of Own Source Revenues	0.3%	0.3%	0.4%	0.3%	1.3%	1.1%
Debt to Reserve Ratio	0.20	0.20	0.50	0.50	1.00	0.70
Total Reserves per Capita			$998	$994	$911	$750
Total Debt Charges as a % of Own Source Revenues			1.9%	2.3%	5.3%	5.2%
Total Debt Outstanding per Capita			$532	$511	$769	$577
Debt Outstanding as a % of Own Source Revenues			22.8%	20.7%	41.9%	37.8%

PSAB Indicators	2013	2014	2015	2016	2017
Ratio of Debt Charges to Total Revenue	0.01	0.01	0.01	0.01	0.01
Municipal Taxes as % of Household Income	3.71%	4.01%	3.76%	3.63%	3.85%

Source: 2017 BMA Study

Vulnerability

Vulnerability is the degree to which the City is susceptible to changes in funding sources outside its control. There is a risk in relying too heavily on funding sources, which can be reduced or eliminated without notice.

The City receives several funding grants from senior levels of government, including Ontario Municipal Partnership Fund allocations, Provincial and Federal gas taxes, and Stewardship Ontario blue box funding, to name a few.

The rates covered ratio states that the City is able to cover 74.2 % of the municipality's cost without the use of external funding. According to the Ministry of Municipal Affairs, a basic target is 40 to 60 %, an intermediate target is 60 to 90 %, and an advanced target is 90 % or greater. Although the City's ratio is intermediate, the comparable municipalities are within advanced range.

The trend over the last number of years had been a decrease in reliance on federal and provincial funding sources as shown by a decrease in the City's government transfers to total revenue. This trend reversed in 2017 due to new programs in Social Housing and significant investments in infrastructure projects such as the Maley Drive Extension and Clean Water and Wastewater Funding. Although a higher ratio indicates higher vulnerability, the City will continue to maximize grant revenue.

Summary

The City of Greater Sudbury's financial condition has been relatively stable over the last three years with many areas showing improvement. As noted in the discussion above, many of the financial ratios compare favourably to other municipalities, when considering taxation and debt.

Costs for maintaining existing services and service levels exceed the rate of general inflation. Coupled with the need to address long-term asset renewals/ replacements, there will be continued upward pressure on the tax levy and user fees. The City is embarking upon a robust asset planning methodology to minimize long-term costs as assets are rehabilitated or replaced. The City will be using its Asset Management Plan and Long-Term Financial Plan as tools to address the infrastructure renewal requirement, and has significant debt capacity to address these challenges.

VULNERABILITY

BMA Study	2013	2014	2015	2016	BMA Average	BMA Median
Taxes Receivable as a % of Tax Levied	2.8%	2.3%	2.5%	2.4%	6.7%	4.6%
Rates Covered Ratio			75.1%	74.2%	90.8%	90.7%

PSAB Indicators	2013	2014	2015	2016	2017
Ratio of Government Transfers to Total Revenue	0.26	0.26	0.27	0.25	0.30

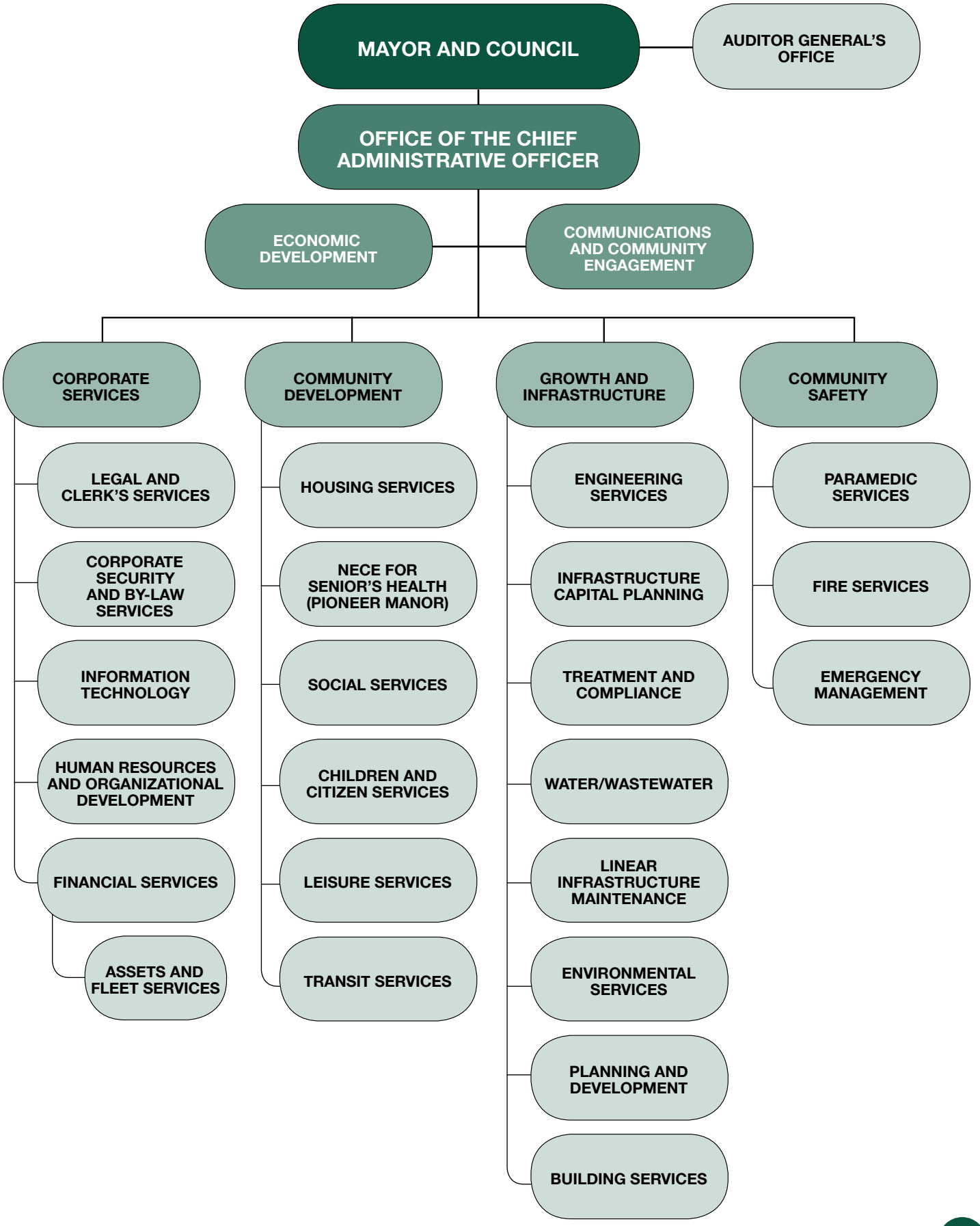
2017 BMA Study
Public Sector Accouting Board (PSAB) Indicators

BUDGET SUMMARY

Memorial Park

BUDGET SUMMARY

Greater | Grand Sudbury™


MAYOR AND COUNCIL
AUDITOR GENERAL'S OFFICE
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER
ECONOMIC DEVELOPMENT
COMMUNICATIONS AND COMMUNITY ENGAGEMENT
CORPORATE SERVICES
LEGAL AND CLERK'S SERVICES
CORPORATE SECURITY AND BY-LAW SERVICES
INFORMATION TECHNOLOGY
HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT
FINANCIAL SERVICES
ASSETS AND FLEET SERVICES
COMMUNITY DEVELOPMENT
HOUSING SERVICES
NECE FOR SENIOR'S HEALTH (PIONEER MANOR)
SOCIAL SERVICES
CHILDREN AND CITIZEN SERVICES
LEISURE SERVICES
TRANSIT SERVICES
GROWTH AND INFRASTRUCTURE
ENGINEERING SERVICES
INFRASTRUCTURE CAPITAL PLANNING
TREATMENT AND COMPLIANCE
WATER/WASTEWATER
LINEAR INFRASTRUCTURE MAINTENANCE
ENVIRONMENTAL SERVICES
PLANNING AND DEVELOPMENT
BUILDING SERVICES
COMMUNITY SAFETY
PARAMEDIC SERVICES
FIRE SERVICES
EMERGENCY MANAGEMENT

CONSOLIDATED OPERATING AND CAPITAL BUDGET

The City approves two budgets annually: an operating budget and a capital budget. The two budgets taken together, with adjustments to account for funds provided by annual operations to support the capital budget, represent the City's consolidated budget.

The total consolidated budget for 2019 is $628 million. This is a decrease of 16.7 % from 2018, largely as a result of significant one-time capital projects funded in 2018 such as the Kingsway Entertainment District and Arena/Event Centre as well as major road projects including Municipal Road 35 and Lorne Street.

With so many facets to Greater Sudbury's operations, there are several changes that produce the net change in the consolidated budget. These are described in the "Analysis of Operating Budget Changes – Expenses" chart presented on p. 47.

Below is the City's consolidated operating and capital budget.

	2018 Approved Budget		2019 Base Budget	
	Operating	**Capital**	**Operating**	**Capital**
Tax Levy	260,493,307	37,777,276	272,616,372	37,988,385
User Fees	120,187,949	31,135,330	125,199,705	33,431,663
Federal Grants and Subsidies	777,459	19,630,817	655,997	11,597,562
Provincial Grants and Subsidies	132,035,411	16,335,459	135,610,484	10,526,943
Contribution from Reserves and Capital	8,889,827	15,079,612	10,512,688	14,122,048
Other Revenues	43,028,516	12,514,000	44,326,910	2,082,717
External Debt Financing	-	130,884,239	-	6,900,000
Total	**565,412,469**	**263,356,733**	**588,922,156**	**116,649,318**
Less: Capital Funding Included in Operating Budget Above				
Contribution to Capital (Tax Levy)	-	(37,777,276)	-	(37,988,385)
Contribution to Capital (User Fees)	-	(31,135,330)	-	(33,431,663)
Contribution from Reserves and Reserve Funds	-	(5,940,251)	-	(6,161,085)
Total	**565,412,469**	**188,503,876**	**588,922,156**	**39,068,185**
Total Consolidated Budget	**753,916,345**		**627,990,341**	

2019 OPERATING BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Levies	(11,237,492)	(10,892,723)	(10,428,988)	(10,254,883)	(10,389,756)	(134,873)	1.3%
Provincial Grants and Subsidies	(124,766,323)	(132,971,974)	(138,785,338)	(132,035,411)	(135,610,484)	(3,575,073)	2.7%
Federal Grants and Subsidies	(912,807)	(1,357,027)	(841,166)	(777,459)	(655,997)	121,462	-15.6%
User Fees	(108,245,750)	(112,273,883)	(118,556,119)	(120,187,949)	(125,199,705)	(5,011,756)	4.2%
Licensing and Lease Revenues	(5,407,146)	(5,376,036)	(5,501,048)	(5,482,790)	(5,518,877)	(36,087)	0.7%
Investment Earnings	(10,631,103)	(11,059,869)	(11,745,260)	(11,289,697)	(11,843,276)	(553,579)	4.9%
Contr from Reserve and Capital	(12,751,089)	(11,128,090)	(14,257,891)	(8,889,827)	(10,512,688)	(1,622,861)	18.3%
Other Revenues	(15,373,289)	(17,263,252)	(16,781,789)	(16,001,146)	(16,575,001)	(573,855)	3.6%
Total Operating Revenues	**(289,324,999)**	**(302,322,854)**	**(316,897,599)**	**(304,919,162)**	**(316,305,784)**	**(11,386,622)**	**3.7%**
Expenses							
Salaries and Benefits	234,214,964	236,265,791	248,761,374	247,592,547	254,946,088	7,353,541	3.0%
Materials - Operating Expenses	51,140,213	52,888,891	53,738,325	50,248,821	53,481,742	3,232,921	6.4%
Energy Costs	21,061,991	21,252,236	21,747,633	21,713,535	22,573,774	860,239	4.0%
Rent and Financial Expenses	748,695	1,039,696	1,165,945	969,561	1,159,865	190,304	19.6%
Purchased/Contract Services	99,699,620	103,463,699	113,584,117	108,878,405	113,390,871	4,512,466	4.1%
Debt Repayment	10,029,680	10,126,244	11,032,660	11,631,929	12,746,705	1,114,776	9.6%
Grants - Transfer Payments	39,239,977	47,195,251	47,271,456	43,130,799	46,304,946	3,174,147	7.4%
Contr to Reserve and Capital	74,559,744	81,172,039	83,011,379	81,712,972	84,815,570	3,102,598	3.8%
Internal Recoveries	(181,787)	(70,879)	(479,839)	(466,100)	(497,405)	(31,305)	6.7%
Total Operating Expenses	**530,513,098**	**553,332,968**	**579,833,050**	**565,412,469**	**588,922,156**	**23,509,687**	**4.2%**
Net Budget	**241,188,099**	**251,010,114**	**262,935,451**	**260,493,307**	**272,616,372**	**12,123,065**	**4.7%**
Assessment Growth							1.7%
Municipal Property Tax Increase							3.0%
Recommended Service Level Changes (See Business Cases)							0.5%
Recommended Municipal Property Tax Increase							**3.5%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	2,016	2,020
Part-Time Hours	842,365	862,571
Crew Hours	150,306	153,980
Overtime Hours	28,690	29,080

ANALYSIS OF OPERATING BUDGET CHANGES — REVENUES ($000)

2018 Revenue Budget	**(304,919)**
Levies	**(135)**
Increase in supplemental taxation ($100K)	
Increase in payments in lieu of taxes ($35K)	
Provincial Grants and Subsidies	**(3,575)**
Increased Children Services funding ($2.1M)	
Increased Social Services funding ($1M)	
Increased Police Services funding ($0.2M)	
Increased Pioneer Manor funding ($0.2M)	
Increased Paramedic Services funding ($0.1M)	
Decreased Environmental Initiatives funding $0.03M	
Federal Grants and Subsidies	**121**
Decreased Economic Development program funding $100K	
Decreased Environmental Initiatives funding $80K	
Increased Police Services funding ($60K)	
User Fees	**(5,012)**
Increased Water/Wastewater user fees of 7.4% and general 3% increase on all other user fees, except those adjusted by the department	
Licensing and Lease Revenues	**(36)**
Increased rent at the Provincial Tower ($35K)	
Increased Environmental Services for the sale of landfill gas ($50K)	
Decreased rent revenue for facilities no longer owned/operated by the City $20K	
Decreased aggregate resource revenues $15K	
Decreased arena/parks concession rental revenue $15K	
Investment Earnings	**(553)**
Increased Investment Income ($250K)	
Decreased interest owing on Internal Financing of Own Projects ($120K)	
Increased interest revenue from Taxes ($100K)	
Increased interest revenue in Cemetery Services ($60K)	
Increased interest revenue in Children Services ($20K)	
Contribution from Reserve and Capital	**(1,623)**
Remove prior year one-time revenues approved through business case $0.6M	
Increased Housing Services SHAIP program ($1.3M)	
Increased creation of the Affordable Housing CIP ($1M)	
Increased Rehabilitation costs ($0.3M)	
Increased development review fee study ($0.1M)	
Increased Class system replacement ($0.1M)	
Decreased Municipal Election costs $0.6M	
Other Revenues	**(574)**
Increased revenue from Sudbury Airport to fund staff ($600K)	
Increased revenue for fleet services contract ($230K)	
Increased revenue for Municipal Accommodation Tax ($110K)	
Decreased Provincial Offences Act revenue $350K	
2019 Revenue Budget	**(316,306)**

ANALYSIS OF OPERATING BUDGET CHANGES — EXPENSES ($000)

2018 Expense Budget	**565,412**
Salaries and Benefits	**7,353**
Contractual increases from CBA and employer benefit costs	
Materials - Operating Expenses	**3,233**
Increased due to various contractual obligations $1M	
Reallocation of funds from Capital to Operating $0.6M	
Increased insurance costs $0.5M	
Increased security costs $0.4M	
Increased software costs $0.3M	
Increased winter control supplies $0.2M	
Increased water and wastewater treatment costs $0.2M	
Energy Costs	**861**
Utility Increased (Hydro, Water, Fuel)	
Rent and Financial Expenses	**190**
Increased vehicle rental fees $140K	
Increased credit and debit charges $50K	
Purchased/Contract Services	**4,513**
Increased Children Services (funded) $2M	
Increased Environmental Services contracts $1.4M	
Increased winter control costs $0.6M	
Reallocation of funds from Capital to Operating $0.5M	
Debt Repayment	**1,115**
Increased due to the addition of the Event Centre, bridges and culverts, and the St. Charles lift station	
Grants - Transfer Payments	**3,174**
Increased grant for housing programs (funded) $1.5M	
Increased Children Services grant (funded) $1.2M	
Increased creation of an Affordable Housing CIP grant (funded) $1M	
Decreased onetime downtown Sudbury CIP grant ($0.6M)	
Increased Public Health Sudbury & District and Conservation Sudbury 0.1M	
Contribution to Reserve and Capital	**3,102**
Increased capital $2.8M	
Increased Police facility $300K	
Internal Recoveries	**(31)**
Changes for activity-based allocations	
2019 Expense Budget	**588,922**

STAFF COMPLEMENT

The following table provides a summary of the staff complement reflected in the 2018 and 2019 Operating Budgets.

		2018		2019			
Department		**FT Staff**	**PT Hours**	**FT Staff**	**PT Hours**	**FT Staff Change**	**PT Hour Change**
Mayor and Council		5	3,654	5	3,654	-	-
Auditor General		-	3,654	-	3,654	-	-
CAO and Communications	Office of the CAO	2	900	2	-	-	(900)
	Communications and Community Engagement	23	3,535	25	3,525	2	(10)
	Economic Development	20	4,972	19	4,634	(1)	(338)
Corporate Services	GM's Office	3	-	3	-	-	-
	Legal and Clerks Services	33	3,659	33	3,659	-	-
	Security and By-law	13	9,711	13	9,711	-	-
	Information Technology	34	-	34	1,827	-	1,827
	Human Resources	25	9,135	25	9,135	-	-
	Financial Services	73	4,740	73	5,668	-	928
	Asset and Fleet Services	81	18,408	75	20,536	(6)	2,128
Community Development	GM's Office	7	-	3	-	(4)	-
	Housing Services	8	4,284	10	4,284	2	-
	Long-Term Care – Senior Services	253	233,646	253	236,275	-	2,629
	Social Services	86	-	86	-	-	-
	Children and Citizen Services	72	52,151	71	55,895	(1)	3,744
	Leisure Services	86	318,536	87	318,504	1	(32)
	Transit Services	93	70,315	101	78,261	8	7,946
Growth and Infrastructure	GM's Office	2	-	2	-	-	-
	Engineering Services	47	12,107	47	11,386	-	(721)
	Infrastructure Capital Planning	23	19,778	23	19,778	-	-
	Treatment and Compliance	26	17,937	26	17,937	-	-
	Water/Wastewater	95	-	95	-	-	-
	Linear Infrastructure Maintenance	135	59,708	135	59,708	-	-
	Environmental Services	23	19,587	23	19,981	-	394
	Planning and Development	42	17,173	42	17,173	-	-
	Building Services	31	3,500	31	3,500	-	-
Community Safety	GM's Office	15	5,869	14	5,869	(1)	-
	Emergency Management	2	-	2	-	-	-
	Paramedic Services	119	35,624	119	35,624	-	-
	Fire Services	129	3,297	129	2,384	-	(913)
Outside Boards	Airport	24	7,088	24	7,088	-	-
	Police	386	49,703	390	56,901	4	7,198
Total		**2,016**	**992,671**	**2,020**	**1,016,551**	**4**	**23,880**

ANALYSIS OF STAFFING CHANGES

CAO and Communications

Office of the CAO

- The decrease in part-time hours is due to the completion of the special projects contract.

Communications and Community Engagement

- The increase in permanent positions are due to a staff transfer from the Community Development General Manager's office (1), and Economic Development (1) to better align with work requirements.
- The decrease in part-time hours is a result of the Web Content Editor position becoming permanent mid 2018 as approved in the 2018 Budget, offset by additional hours for 311 operations as approved in the 2019 business cases under $50,000.

Economic Development

- The decrease in a permanent position is due to a staff transfer to Communications and Community Engagement to better align with work requirements.
- The decrease in part-time hours is a result of funded contract positions in 2018.

Corporate Services

Information Technology

- The increase in part-time hours is due to a funded project manager position.

Financial Services

- An increase of one permanent position is due to a staff transfer from Community Safety to centralize all finance staff.
- A decrease of one permanent position is due to a staff transfer to Fleet Services to better align with work requirements.
- The increase in part-time hours is due to the funded Municipal Accommodation Tax Administrator.

Assets and Fleet Services

- Eight permanent positions have been transferred to Transit Services to better align with work requirements.
- An increase of one permanent position from Children and Citizen Services is due to a transfer of library maintenance staff to centralize building maintenance services.
- An increase of one permanent position transferred from Financial Services to align with work requirements.
- The increase in part-time hours is due to two additional apprenticeship programs funded through reserves.

Community Development

General Manager's Office

- The decrease in permanent positions is due to a transfer of staff to Housing Services (2), Leisure Services (1), and Communications and Community Engagement (1) to better align with work requirements.

Housing Services

- The increase in permanent positions is due to a transfer of staff from the General Manager's office.

Long-Term Care – Senior Services

- The increase in part-time hours is required to bring the budget in line with the actual hours worked.

Children and Citizen Services

- The decrease in permanent positions is due to a transfer of library maintenance staff to centralize building maintenance services.
- The increase in part-time hours is to support funded programs in Children Services.

Leisure Services

- The increase in permanent positions is due to a transfer of staff from the General Manager's office.
- The decrease in part-time hours is required to bring the budget in line with actual hours worked for parks and recreation facilities.

Transit Services

- The increase in permanent positions is due to a staff transfer from Fleet services to better align resources with work requirements.
- The increase in part-time hours is required to bring the budget in line with actual hours for training and relief.

Growth and Infrastructure

Engineering Services

- The decrease in part-time hours is due to re-allocation of these resources to enhance permanent positions in the division.

Environmental Services

- The increase in part-time hours is due to the implementation plan for the changes in curbside collection as approved by Council.

Community Safety

General Manager's Office

- The decrease of one permanent position is due to a staff transfer to Financial Services to centralize finance staff.

Fire Services

- The decrease in part-time hours are the result of the Training Officer position becoming permanent mid 2018 as approved in the 2018 budget.

Outside Boards

Greater Sudbury Police Services

- The increase in permanent positions is approved by the Greater Sudbury Police Services Board.

OPERATING BUDGET

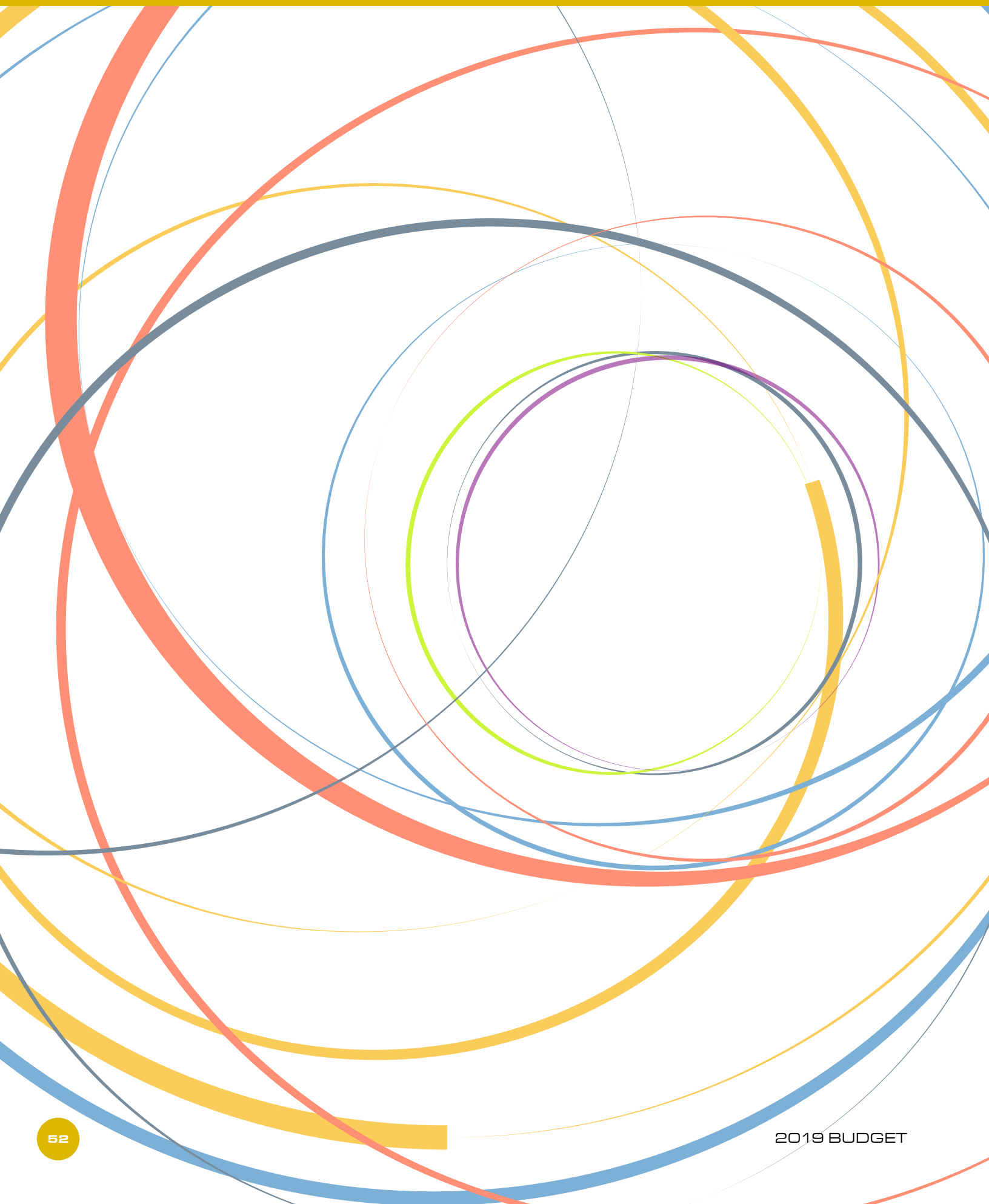
Delki Dozzi Park

Greater | Grand Sudbury™

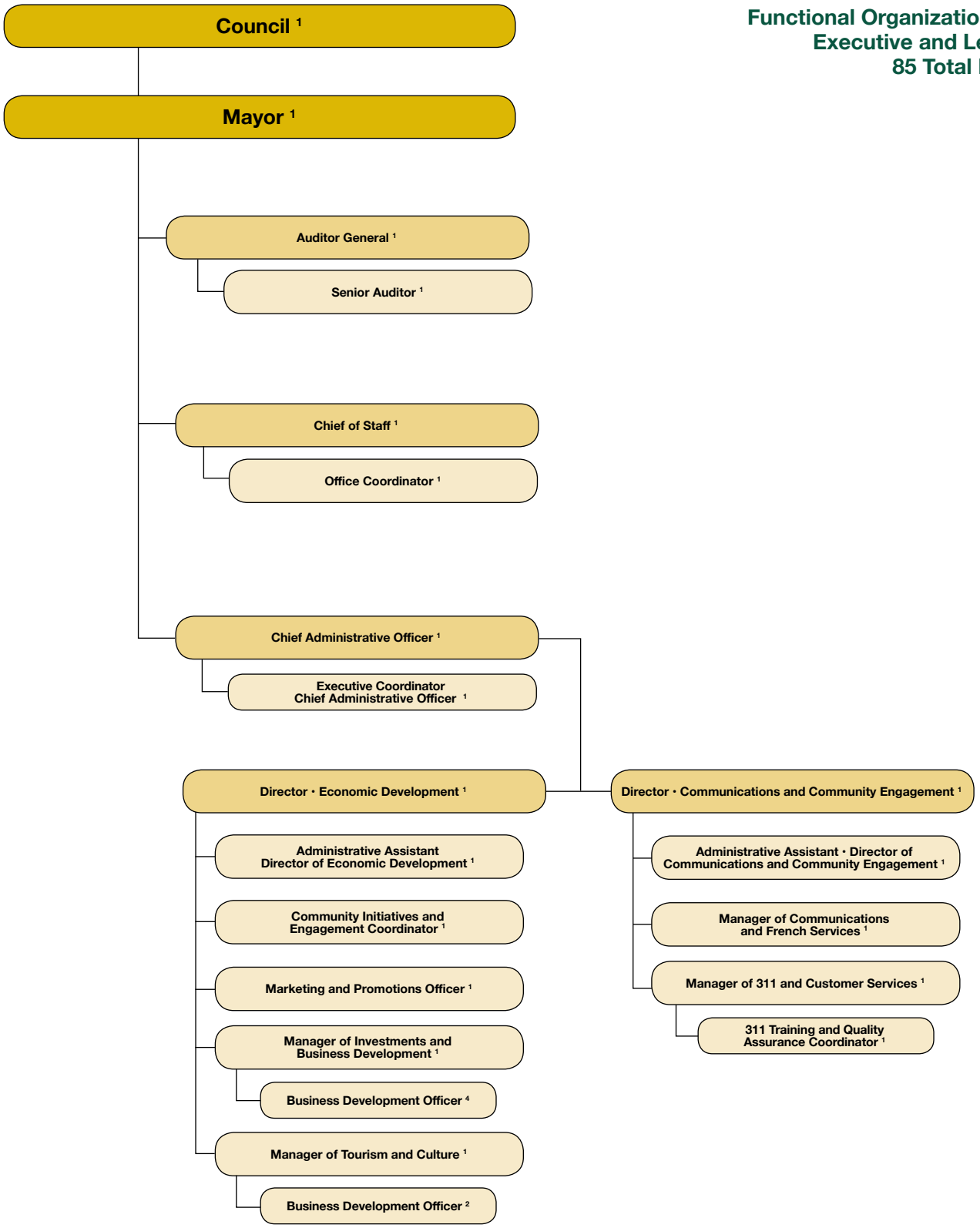
OPERATING BUDGET

CORPORATE REVENUES AND EXPENDITURES

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Levies	(11,008,330)	(10,833,233)	(10,387,341)	(10,213,236)	(10,348,109)	(134,873)	1.3%
Provincial Grants and Subsidies	(26,016,151)	(23,694,951)	(21,606,051)	(21,382,000)	(21,382,000)	-	0.0%
User Fees	(77,158)	(75,736)	-	-	-	-	0.0%
Licensing and Lease Revenues	(244,797)	(207,722)	(201,377)	(244,000)	(230,000)	14,000	-5.7%
Investment Earnings	(10,373,371)	(10,722,771)	(11,372,523)	(10,963,395)	(11,434,974)	(471,579)	4.3%
Contr from Reserve and Capital	(2,351,479)	(1,696,040)	(1,088,502)	-	-	-	0.0%
Other Revenues	(2,321,146)	(2,574,868)	(4,094,753)	(3,348,500)	(3,459,093)	(110,593)	3.3%
Total Revenues	**(52,392,432)**	**(49,805,321)**	**(48,750,547)**	**(46,151,131)**	**(46,854,176)**	**(703,045)**	**1.5%**
Expenses							
Salaries and Benefits	(94,292)	156,148	317,433	(104,363)	(160,072)	(55,709)	53.4%
Materials - Operating Expenses	3,386,813	3,046,033	2,701,873	1,816,985	1,935,485	118,500	6.5%
Rent and Financial Expenses	207,675	315,124	352,400	295,000	320,000	25,000	8.5%
Purchased/Contract Services	-	-	836,300	-	-	-	0.0%
Debt Repayment	2,100,000	2,100,000	3,040,887	3,640,000	4,636,198	996,198	27.4%
Grants - Transfer Payments	265,923	671,716	522,200	515,200	520,200	5,000	1.0%
Contr to Reserve and Capital	36,076,100	36,800,513	38,599,172	37,548,679	37,627,886	79,207	0.2%
Internal Recoveries	-	1,242	23,520	-	87,186	87,186	100.0%
Total Expenses	**41,942,219**	**43,090,776**	**46,393,785**	**43,711,501**	**44,966,883**	**1,255,382**	**2.9%**
Net Budget	**(10,450,213)**	**(6,714,545)**	**(2,356,762)**	**(2,439,630)**	**(1,887,293)**	**552,337**	**-22.6%**



Functional Organizational Chart
Executive and Legislative
85 Total Positions



MAYOR AND COUNCIL

OVERVIEW

City Council is responsible for the governance of the City of Greater Sudbury, subject to provincial legislation. Council Members are elected every four years, with the term of this Council ending in 2022.

The City of Greater Sudbury 12-ward system is used for electing Councillors, with one Councillor elected for each ward and the Mayor elected at large.

City Council establishes strategies, policies and budgets for the programs and services delivered by the City of Greater Sudbury. Mayor and City Council include budgets for:

- The Office of the Mayor
- City Council, including Councillors' remuneration, and related travel, expenses, support staff and services, and other costs
- Memberships in various organizations, including the Federation of Northern Ontario Municipalities, the Association of Municipalities of Ontario, the Federation of Canadian Municipalities and Ontario Good Roads Association.

MAYOR AND COUNCIL | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Other Revenues	(492)	(102)	-	-	-	-	0.0%
Total Revenues	**(492)**	**(102)**	**-**	**-**	**-**	**-**	**0.0%**
Expenses							
Salaries and Benefits	1,193,403	1,231,088	1,274,311	1,274,311	1,502,652	228,341	17.9%
Materials - Operating Expenses	213,997	185,938	171,215	227,090	223,384	(3,706)	-1.6%
Purchased/Contract Services	6,664	-	-	-	-	-	0.0%
Internal Recoveries	218,621	273,240	240,620	240,620	242,402	1,782	0.7%
Total Expenses	**1,632,685**	**1,690,266**	**1,686,146**	**1,742,021**	**1,968,438**	**226,417**	**13.0%**
Net Budget	**1,632,193**	**1,690,164**	**1,686,146**	**1,742,021**	**1,968,438**	**226,417**	**13.0%**

Staffing Complement	2018 Budget	2019 Budget
Full-Time Positions	5	5
Part-Time Hours	3,654	3,654

AUDITOR GENERAL'S OFFICE

OVERVIEW

The Auditor General's Office reports to Council through the Audit Committee and is responsible for assisting Council in holding itself and its administrators accountable for the quality of stewardship over public funds, and for the achievement of value-for-money in municipal operations. The Auditor General's Office also assists Council with the fulfillment of its governance responsibilities by completing a broad range of audits and by supporting the Wrongdoing Hotline, as well as the Enterprise Risk Management (ERM) process. The Auditor General's Office has two contract staff with overall productivity of 75 %.

SERVICES

Financial, Compliance and Information Technology Audits

- Conducts audits and investigations to assess the adequacy of safeguards over public funds and assets.

Value-for-Money and Performance Audits

- Conducts audits to assess the extent of regard within municipal operations for one or more of the three "E"s which include Efficiency, Effectiveness and Economy.

Governance Audits

- Conducts audits to assess the effectiveness of oversight structures and processes.

Wrongdoing Hotline Support

- Supports the hotline by conducting investigations of wrongdoing involving contractors.
- Provides overall coordination and reporting on the status of hotline complaints.
- Recommends process changes to improve the effectiveness and efficiency of the hotline.

Enterprise Risk Management (ERM) Support

- Supports the ERM process in conjunction with the Chief Administrative Officer.

2018 ACCOMPLISHMENTS

- Completed Value-for-Money Audit of Facility Maintenance.
- Completed Performance Audit of Purchasing Services.
- Completed Governance Audits for the Greater Sudbury Housing Corporation, Greater Sudbury Police Services Board, Greater Sudbury Development Corporation, Pioneer Manor and Greater Sudbury Utilities.
- Completed investigations and semi-annual reports on the Wrongdoing Hotline.
- Completed the initial roll-out of ERM within all City departments.
- Completed annual Audit Plan for 2018.

STRATEGIC ISSUES AND OPPORTUNITIES

- Continued expansion of internal capabilities will minimize reliance on external contractors.
- Refinement of business continuity and succession plans for the Auditor General's Office.
- Implementation of ERM processes with the Chief Administrative Officer.

KEY DELIVERABLES FOR 2019

- Complete audits that address significant inherent risks and the priorities of the new Council.
- Complete timely investigations and status reports for the Wrongdoing Hotline.
- Extend the rollout of ERM within each City department.

% of audit action plans, fully or partially implemented

	# of Action Plans In Progress	Fully or Substantially Implemented	Partially Implemented	No Substantial Action Taken
As of June 30, 2016	135	78%	18%	4%
As of May 15, 2017	110	86%	12%	2%
As of May 31, 2018	75	69%	19%	12%

% of wrongdoing hotline complaints closed

	Complaints Received	Complaints Closed	% of Complaints Closed
As of May 31, 2016	NA	NA	NA
As of May 31, 2017	156	109	70%
As of May 31, 2018	142	127	89%

Completed Audit Initiatives

	Audits	Other Approved Projects	Total
As of May 31, 2016	2	2	4
As of May 31, 2017	4	2	6
As of May 31, 2018	5	2	7

AUDITOR GENERAL | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Contr from Reserve and Capital	(6,099)	(12,057)	(6,700)	(22,500)	(10,150)	12,350	-54.9%
Total Revenues	**(6,099)**	**(12,057)**	**(6,700)**	**(22,500)**	**(10,150)**	**12,350**	**-54.9%**
Expenses							
Salaries and Benefits	279,115	288,372	322,000	310,487	347,660	37,173	12.0%
Materials - Operating Expenses	26,813	17,442	18,700	36,739	18,122	(18,617)	-50.7%
Purchased/Contract Services	14,847	25,097	20,000	24,480	6,000	(18,480)	-75.5%
Internal Recoveries	21,353	22,832	20,932	20,932	21,279	347	1.7%
Total Expenses	**342,128**	**353,743**	**381,632**	**392,638**	**393,061**	**423**	**0.1%**
Net Budget	**336,029**	**341,686**	**374,932**	**370,138**	**382,911**	**12,773**	**3.5%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Part-Time Hours	3,654	3,654

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(411,558)	(665,069)	(173,949)	(148,170)	(191,104)	(42,934)	29.0%
Federal Grants and Subsidies	(617,546)	(705,433)	(197,895)	(197,895)	(96,735)	101,160	-51.1%
User Fees	(21,420)	(32,129)	(30,900)	(30,900)	(31,827)	(927)	3.0%
Contr from Reserve and Capital	(373,984)	(162,491)	(303,641)	(272,577)	(171,710)	100,867	-37.0%
Other Revenues	(524,522)	(424,599)	(491,798)	(390,335)	(441,650)	(51,315)	13.1%
Total Revenues	**(1,949,030)**	**(1,989,721)**	**(1,198,183)**	**(1,039,877)**	**(933,026)**	**106,851**	**-10.3%**
Expenses							
Salaries and Benefits	4,714,066	4,696,362	4,954,983	4,874,453	5,002,266	127,813	2.6%
Materials - Operating Expenses	1,465,522	1,065,206	1,063,997	976,785	1,078,536	101,751	10.4%
Energy Costs	3,130	2,975	3,547	3,547	4,073	526	14.8%
Rent and Financial Expenses	1,015	1,005	-	-	-	-	0.0%
Purchased/Contract Services	198,739	346,700	127,836	128,595	62,850	(65,745)	-51.1%
Grants - Transfer Payments	2,124,387	2,482,940	2,165,339	2,165,339	2,025,626	(139,713)	-6.5%
Contr to Reserve and Capital	-	352,500	540,000	540,000	540,000	-	0.0%
Internal Recoveries	519,352	469,671	486,495	411,117	420,829	9,712	2.4%
Total Expenses	**9,026,211**	**9,417,359**	**9,342,197**	**9,099,836**	**9,134,180**	**34,344**	**0.4%**
Net Budget	**7,077,181**	**7,427,638**	**8,144,014**	**8,059,959**	**8,201,154**	**141,195**	**1.8%**

Staffing Complement		
	2018 Budget	2019 Budget
Full-Time Positions	45	46
Part-Time Hours	9,407	8,159
Overtime Hours	423	598

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

OVERVIEW

The Office of the Chief Administrative Officer leads the City's Executive Leadership Team and provides strategic leadership to the organization. It includes the Chief Administrative Officer (CAO) Office, Economic Development, and Communications and Community Engagement.

SERVICES

Corporate Leadership

- Engages with key stakeholders in the community and across the municipal sector to advance Council and City priorities.
- Provides leadership and strategic direction to departments to assist in achieving project or program objectives.
- Leads the development of business plans across dozens of service areas within the organization.
- Leads a workforce of approximately 2,500 employees in the delivery of public services.

2018 ACCOMPLISHMENTS

- Continued to lead the advancement of each of the Large Projects endorsed by Council, including the Kingsway Entertainment District and Arena/Event Centre, The Junction and Place des arts.
- Oversaw the substantial completion of a number of Council and organizational strategic priorities, including the completion of the website revitalization project, the Enterprise Risk Management Policy and the Capital Budget Prioritization project.
- Led the leadership development project for the organization's Business Leadership Group.
- Oversaw the completion of the City of Greater Sudbury Employee Survey, which had a 6 % increase in overall participation.
- Oversaw the development of an improved Council orientation program for the 2018-2022 Council.
- Implemented a monthly City dashboard to demonstrate performance and progress in municipal service areas.

STRATEGIC ISSUES AND OPPORTUNITIES

- The Large Projects endorsed by Council continue to require leadership and coordination from the CAO's Office to ensure appropriate project management, strategic and financial oversight, and corporate capacity building.
- Through policy development, process changes and the introduction of technology, opportunities will be realized to ensure alignment between the City's economic development efforts, development permit application/processing and development financing strategies
- The development of communications and community engagement strategies will evolve to increase the assurance that residents have timely access to objective, factual information about municipal issues, programs and services
- Continued emphasis on sustainable long range planning, especially long range financial planning and aligning project management efforts with desired community outcomes, offer significant potential for building trust and confidence.

KEY DELIVERABLES FOR 2019

- Achieve deliverables outlined in Council's Strategic Plan.
- Implement customer service strategy and response standards across the organization.
- Continue to advance the Large Projects endorsed by Council.
- Continue to explore opportunities for funding with senior levels of government.

KEY PERFORMANCE INDICATORS

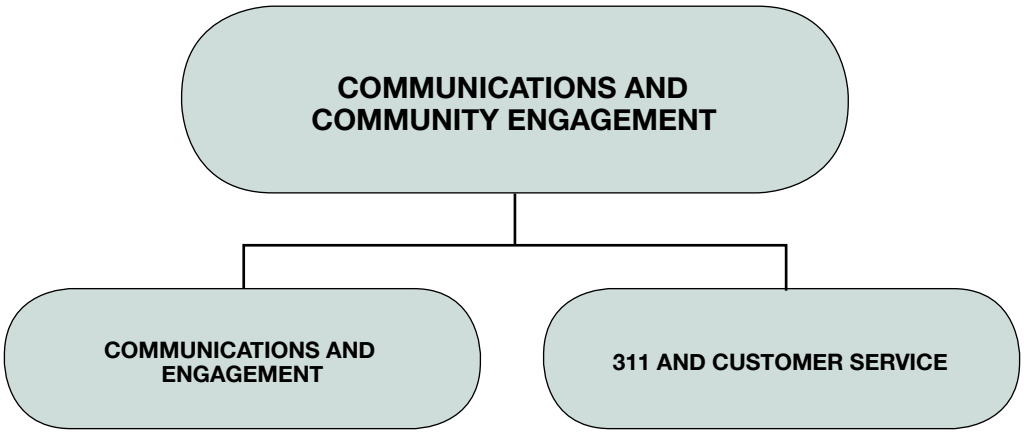
Measure Name	Total	Completed	In progress	On Hold	Not Started
# of Strategic Plan actions fully or partially completed	159	97	56	5	1
% of Strategic Plan actions fully or partially completed		61.0 %	35.2 %	3.1 %	0.6 %
% of deliverables incorporated into applicable performance agreements		100 %	-	-	-

OFFICE OF THE CAO | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Contr from Reserve and Capital			(107,137)	(107,137)	-	107,137	-100.0%
Other Revenues	(360)	(300)				-	0.0%
Total Revenues	**(360)**	**(300)**	**(107,137)**	**(107,137)**	**-**	**107,137**	**-100.0%**
Expenses							
Salaries and Benefits	460,191	439,969	553,845	553,845	455,476	(98,369)	-17.8%
Materials - Operating Expenses	57,695	58,956	104,338	104,338	103,688	(650)	-0.6%
Internal Recoveries	35,661	36,523	3,198	3,198	3,535	337	10.5%
Total Expenses	**553,547**	**535,448**	**661,381**	**661,381**	**562,699**	**(98,682)**	**-14.9%**
Net Budget	**553,187**	**535,148**	**554,244**	**554,244**	**562,699**	**8,455**	**1.5%**

Staffing Complement	2018 Budget	2019 Budget
Full-Time Positions	2	2
Part-Time Hours	900	-

COMMUNICATIONS AND COMMUNITY ENGAGEMENT



OVERVIEW

The Communications and Community Engagement Division plans and executes strategic communications and engagement activities, building understanding of the City, its people, programs, services and policies. It provides strategic advice and support to the organization on customer service. Through the 311 call centre, the division delivers first-resolution response to callers each day, using judgment, discretion and organizational knowledge to resolve, escalate or respond directly to inquiries.

SERVICES

Communications and Engagement

- Works as business partners to departments in planning, developing and executing strategic communications plans in support of program, service and organizational objectives.
- Manages between 650 and 800 media inquiries and co-ordinates more than 30 media events per year.
- Leads emergency and crisis communication.
- Has governance accountability for the City's overall website presence and online community engagement platform, and manages the City's social media accounts.
- Provides creative and design solutions to support communication, marketing and advocacy activities.
- Provides advice and support to departments and francophone stakeholders in the provision of customer service in French.
- Provides guidance and strategic support related to community engagement, including support to 15 Community Action Networks.

311

- Provides first-resolution customer service wherever possible to citizens inquiring about services.
- Tracks, logs and resolves or escalates more than 19,000 inquiries from residents per month by phone or email.
- Provides front-counter services at the Tom Davies Square Citizen Service Centre, serving 4,720 customers on average per month.
- Provides 24/7 after-hours 311 service for public works emergencies and animal control through a third-party contractor.
- Analyzes call trends to support performance tracking and monitoring.

Customer Service

- Provides advice and guidance related to overarching customer service strategies for the organization.
- Leads best practice research and performance monitoring activities related to customer service.
- Leads the City's use of Customer Relationship Management (CRM) technology to support customer service outcomes.

2018 ACCOMPLISHMENTS

- Developed the City's first enterprise-wide customer service strategy, Respect. Excellence. Connection. Service., a roadmap for employees and citizens alike to make a positive customer service culture part of the City of Greater Sudbury brand.
- Completed the second phase of the City website revitalization project, resulting in two awards, and a more user-friendly, customer-focused communications tool for residents.
- Led the development of a business plan and a change management plan for the replacement of the City's CRM system.
- Implemented random screening and auditing of 311 calls for quality assurance/training purposes.
- Developed the organization's first overarching communications policy to guide and streamline the communications function of the City.
- Delivered the 2018 Employee Survey under a new provider, with a 6 % point increase in participation.
- Completed the Connecting You, Connecting Us, communications strategic plan, with a focus on community understanding, positive story sharing and empowered communications.
- Produced the City's second annual Report to the Community, the story of work done in 2017, and a snapshot of progress to come.
- Trained and included several new service areas on the Customer Relationship Management system and/or 311, including Citizen Services, Cemetery Services, Engineering Services, Construction Services and Sudbury Airport.

STRATEGIC ISSUES AND OPPORTUNITIES

- The ongoing opportunity to change the perception of municipal services and government in the community by way of positive, dynamic, and targeted communication and customer service activities and strategies.
- The creation of a foundation for customer service excellence through the implementation of a number of actions associated with the City's customer service strategy.
- The City's Customer Relationship Management (CRM) system, the Active Citizen Request (ACR) system, is no longer being supported by its provider. A new CRM system will enable technological, customer service, and business outcomes to effectively come together for greater outcomes for staff and residents alike.
- The extension of 311 operating hours could provide additional options for citizens to access municipal services and requests for information.

KEY DELIVERABLES FOR 2019

- Lead the ongoing process to implement a new Customer Relationship Management (CRM) system.
- Lead the implementation of the City's Customer Service Strategy.
- Execute a positive internal and external multimedia reputation enhancement campaign for municipal government.
- Publish a regular digital newsletter from the City.
- Establish an issues management guide for the organization.
- Develop a community engagement toolkit for internal and external stakeholders.

KEY PERFORMANCE INDICATORS

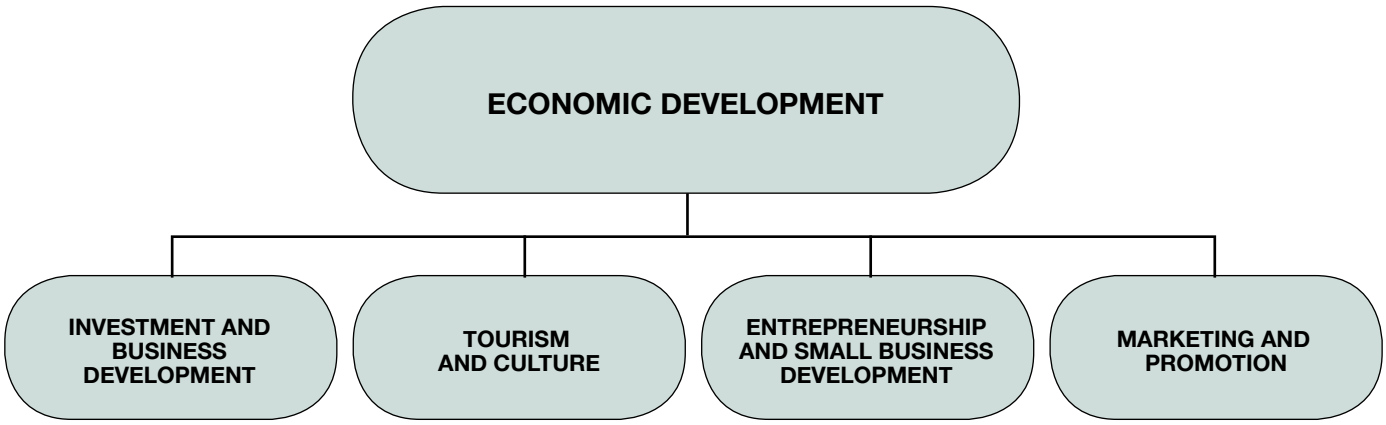
Measure Name	Category	2017	2018	Target
First call resolution (including direct transfers)	Efficiency	66%	67%	Goal to increase
Call response time (% calls answered within 20 seconds in queue)	Service level	93%	79%	80%
Average call duration	Effectiveness	52 sec.	65 sec.	Goal to increase
Pages Visited per Website Visit	Efficiency	2.4 pages per session	2.28 pages per session	Goal to decrease
Website Usability & Accessibility	Effectiveness	53% (2016)	86%	Goal to increase

COMMUNICATIONS AND COMMUNITY ENGAGEMENT 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Contr from Reserve and Capital	(114,046)	(95,016)	(49,188)	(21,124)	(28,000)	(6,876)	32.6%
Other Revenues	(961)	(6,226)	(2,858)	-	-	-	0.0%
Total Revenues	**(115,007)**	**(101,242)**	**(52,046)**	**(21,124)**	**(28,000)**	**(6,876)**	**32.6%**
Expenses							
Salaries and Benefits	1,733,148	1,921,025	2,093,082	2,040,405	2,338,262	297,857	14.6%
Materials - Operating Expenses	219,344	175,016	167,582	187,134	194,706	7,572	4.0%
Rent and Financial Expenses	30	(10)	-	-	-	-	0.0%
Purchased/Contract Services	64,555	72,745	66,591	67,350	59,850	(7,500)	-11.1%
Internal Recoveries	87,212	90,432	151,104	145,588	149,035	3,447	2.4%
Total Expenses	**2,104,288**	**2,259,208**	**2,478,359**	**2,440,477**	**2,741,853**	**301,376**	**12.3%**
Net Budget	**1,989,281**	**2,157,966**	**2,426,313**	**2,419,353**	**2,713,853**	**294,500**	**12.2%**

Staffing Complement	2018 Budget	2019 Budget
Full-Time Positions	23	25
Part-Time Hours	3,535	3,525
Overtime Hours	173	348

ECONOMIC DEVELOPMENT



OVERVIEW

Economic Development is focused on investment attraction, community promotion, improved quality of life and support for local business. Staff achieve goals through the creation and coordination of strategic partnerships with internal stakeholders, community institutions, local businesses, and regional, provincial and federal government agencies. Staff also provide support to, and receive guidance from, the 18-member community board of the Greater Sudbury Community Development Corporation, operating as Greater Sudbury Development Corporation (GSDC).

SERVICES

Investment and Business Development

- Serves existing businesses with expansion opportunities, export development, funding access and municipal development processes.
- Promotes Greater Sudbury for business investment and expansion, and physician attraction.
- Maintains and grows strategic partnerships for mining supply and services, and local immigration.
- Provides analysis and due diligence support to the GSCDC Board as it manages community economic development grants.
- Works with post-secondary, health and business association institutions to support priorities and engage their leadership to advance the community's development goals.
- Maintains strong relationships with legislative representatives and ministries at the provincial and federal level.

Tourism and Culture

- Coordinates the Sudbury Tourism Partnership.
- Promotes tourism in Greater Sudbury through media visits, group tour stakeholders, marketing and promotions, and partnerships.
- Manages the annual arts and culture grants process.
- Manages and coordinates events and conferences.
- Provides event support through in-kind or financial contributions to events and festivals in the city.
- Leads regional tourism initiatives.
- Coordinates the downtown Market operations.

Entrepreneurship and Small Business Development

- Manages the Regional Business Centre Partnership.
- Serves individual and small business entrepreneurs to assist startup and growth through one-on-one consultations, guidance on licences, permits, registration and regulations, market research, a business resource library, seminars, networking and mentoring opportunities, business plan support, funding and finance guidance, and referrals.
- Provides small business professional development through annual Bridges to Better Business Conference.
- Administers provincially-mandated programs, including Summer Company, Starter Company and Starter Company Plus.

2018 ACCOMPLISHMENTS

- Created successful Greater Sudbury mining marketing partnership and staged initiatives in Nevada and Toronto.
- Advanced The Junction (Convention and Performance Centre and Library/Art Gallery), two of the four Large Projects endorsed by Council.
- Coordinated municipal support for Place des arts.
- Managed public process to introduce new Municipal Accommodation Tax.
- Co-hosted Aboriginal Business Match and continued to develop economic development relationships with area First Nations.
- Coordinated municipal support for 2018 Telus Cup National Midget Championships.

STRATEGIC ISSUES AND OPPORTUNITIES

- Establish and maintain strong strategic partnerships within the entrepreneurial ecosystem to reduce the duplication of services and ensure the right mix of products and services for the small business and startup community.
- Leverage existing partnerships to increase revenue generating opportunities for Economic Development to advance marketing, promotions and capacity building efforts, and address financial gaps faced by projects and initiatives.

KEY DELIVERABLES IN 2019

- Work with established partnership to advance the Business Incubator and Seed Capital initiatives.
- Coordinate the creation of an employment recruitment network in partnership with employment agencies, large employers, recruitment officers and other stakeholders to establish a coordinated strategy for workforce recruitment.
- Support the newly established Tourism Development Committee and develop successful strategy and implementation plan for investment of proceeds of the Municipal Accommodation Tax.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Arts, Heritage and Festival Grants Only per Capita	Community Impact	$5.09	$6.55	$6.76
Culture Operating Cost for Arts, Heritage and Festival Grants Only per Capita	Service Level	$7.63	$9.32	$9.32
Culture Total Cost including Grants per Capita	Service Level	$9.26	$11.03	$23.15

ECONOMIC DEVELOPMENT | 2019 BUDGET SUMMARY

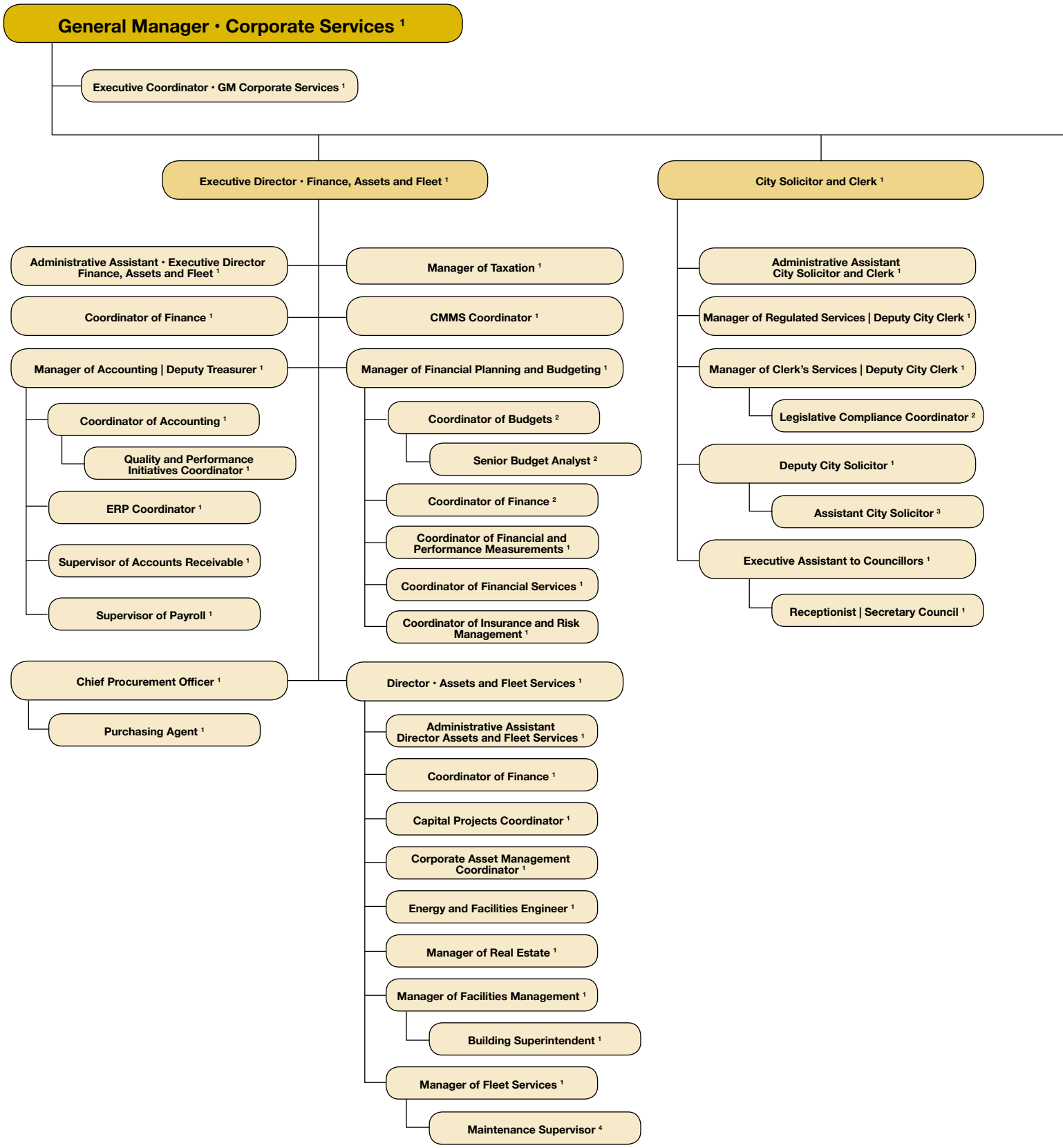
	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(411,558)	(665,069)	(173,949)	(148,170)	(191,104)	(42,934)	29.0%
Federal Grants and Subsidies	(617,546)	(705,433)	(197,895)	(197,895)	(96,735)	101,160	-51.1%
User Fees	(21,420)	(32,129)	(30,900)	(30,900)	(31,827)	(927)	3.0%
Contr from Reserve and Capital	(259,938)	(67,475)	(147,316)	(144,316)	(143,710)	606	-0.4%
Other Revenues	(523,201)	(418,073)	(488,940)	(390,335)	(441,650)	(51,315)	13.1%
Total Revenues	**(1,833,663)**	**(1,888,179)**	**(1,039,000)**	**(911,616)**	**(905,026)**	**6,590**	**-0.7%**
Expenses							
Salaries and Benefits	2,520,727	2,335,368	2,308,056	2,280,203	2,208,528	(71,675)	-3.1%
Materials - Operating Expenses	1,188,483	831,234	792,077	685,313	780,142	94,829	13.8%
Energy Costs	3,130	2,975	3,547	3,547	4,073	526	14.8%
Rent and Financial Expenses	985	1,015	-	-	-	-	0.0%
Purchased/Contract Services	134,184	273,955	61,245	61,245	3,000	(58,245)	-95.1%
Grants - Transfer Payments	2,124,387	2,482,940	2,165,339	2,165,339	2,025,626	(139,713)	-6.5%
Contr to Reserve and Capital	-	352,500	540,000	540,000	540,000	-	0.0%
Internal Recoveries	396,479	342,716	332,193	262,331	268,259	5,928	2.3%
Total Expenses	**6,368,375**	**6,622,703**	**6,202,457**	**5,997,978**	**5,829,628**	**(168,350)**	**-2.8%**
Net Budget	**4,534,712**	**4,734,524**	**5,163,457**	**5,086,362**	**4,924,602**	**(161,760)**	**-3.2%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	20	19
Part-Time Hours	4,972	4,634
Overtime Hours	250	250

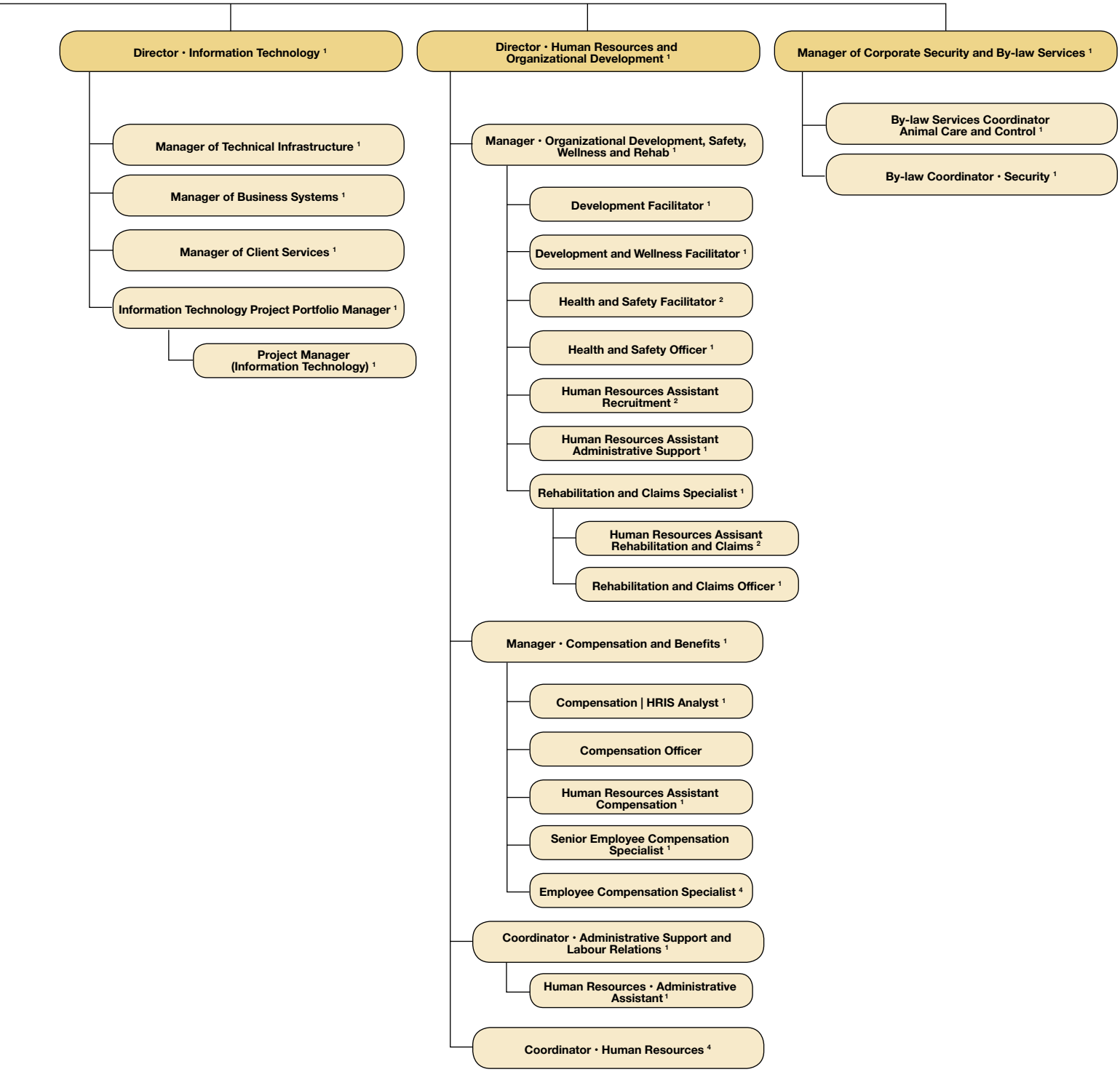
CORPORATE SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants & Subsidies	(11,861)	(4,218)	(1,000)	-	(1,000)	(1,000)	100.0%
User Fees	(4,163,510)	(4,386,626)	(4,778,099)	(4,718,562)	(4,737,580)	(19,018)	0.4%
Licensing and Lease Revenues	(4,245,670)	(4,184,763)	(4,269,349)	(4,274,069)	(4,289,188)	(15,119)	0.4%
Contr from Reserve and Capital	(7,310,748)	(4,040,900)	(5,405,153)	(3,228,404)	(3,059,092)	169,312	-5.2%
Other Revenues	(4,102,758)	(5,809,782)	(3,381,258)	(3,752,437)	(3,632,210)	120,227	-3.2%
Total Revenues	**(19,834,547)**	**(18,426,289)**	**(17,834,859)**	**(15,973,472)**	**(15,719,070)**	**254,402**	**-1.6%**
Expenses							
Salaries and Benefits	28,804,549	24,752,037	30,206,123	29,110,385	29,515,415	405,030	1.4%
Materials - Operating Expenses	12,961,210	13,136,361	15,623,796	13,896,897	14,637,710	740,813	5.3%
Energy Costs	2,319,765	2,334,585	2,398,852	2,486,075	2,495,629	9,554	0.4%
Rent and Financial Expenses	226,628	244,751	209,359	213,133	210,133	(3,000)	-1.4%
Purchased/Contract Services	8,373,430	6,838,566	6,757,665	6,082,831	5,908,932	(173,899)	-2.9%
Debt Repayment	2,396,522	2,395,796	2,449,145	2,449,301	2,439,221	(10,080)	-0.4%
Contr to Reserve and Capital	6,061,606	9,889,850	6,144,986	6,760,512	7,215,563	455,051	6.7%
Internal Recoveries	(25,997,995)	(26,483,922)	(30,890,169)	(30,267,071)	(31,124,321)	(857,250)	2.8%
Total Expenses	**35,145,715**	**33,108,024**	**32,899,757**	**30,732,063**	**31,298,282**	**566,219**	**1.8%**
Net Budget	**15,311,168**	**14,681,735**	**15,064,898**	**14,758,591**	**15,579,212**	**820,621**	**5.6%**

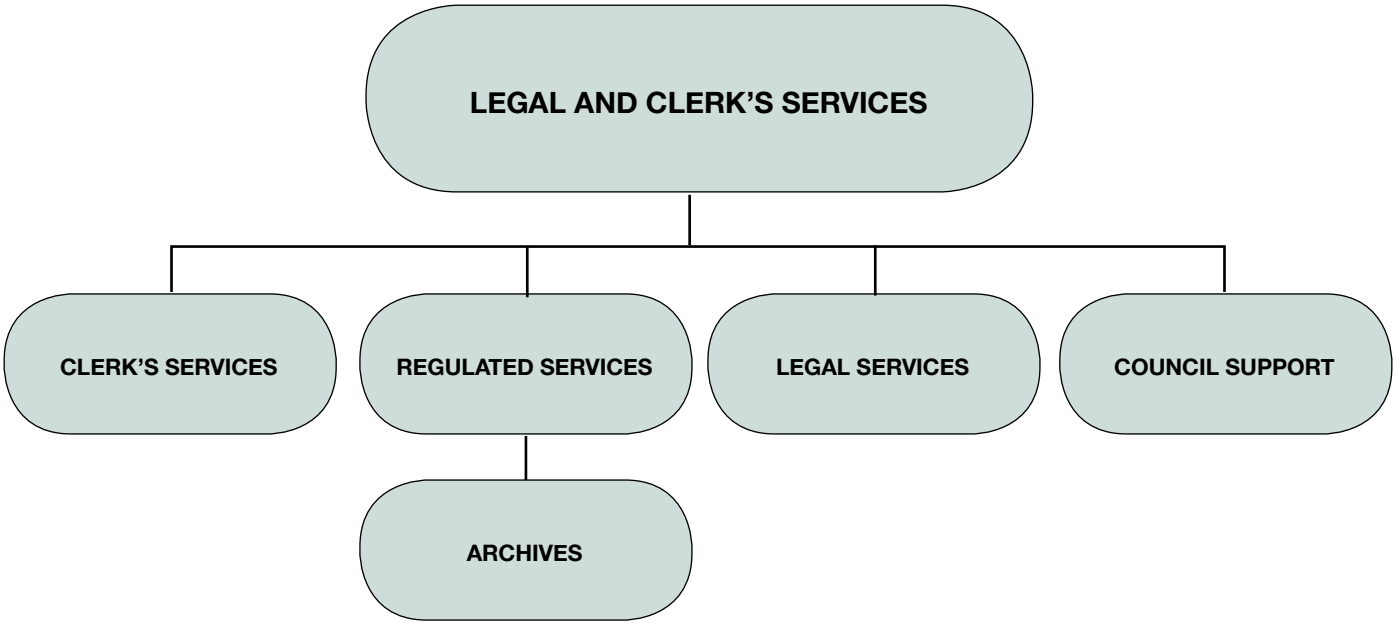
Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	262	256
Part-Time Hours	45,653	50,536
Overtime Hours	3,530	3,495


General Manager • Corporate Services 1
Executive Coordinator • GM Corporate Services 1
Executive Director • Finance, Assets and Fleet 1
City Solicitor and Clerk 1
Administrative Assistant • Executive Director Finance, Assets and Fleet 1
Coordinator of Finance 1
Manager of Accounting | Deputy Treasurer 1
Coordinator of Accounting 1
Quality and Performance Initiatives Coordinator 1
ERP Coordinator 1
Supervisor of Accounts Receivable 1
Supervisor of Payroll 1
Chief Procurement Officer 1
Purchasing Agent 1
Manager of Taxation 1
CMMS Coordinator 1
Manager of Financial Planning and Budgeting 1
Coordinator of Budgets 2
Senior Budget Analyst 2
Coordinator of Finance 2
Coordinator of Financial and Performance Measurements 1
Coordinator of Financial Services 1
Coordinator of Insurance and Risk Management 1
Director • Assets and Fleet Services 1
Administrative Assistant Director Assets and Fleet Services 1
Coordinator of Finance 1
Capital Projects Coordinator 1
Corporate Asset Management Coordinator 1
Energy and Facilities Engineer 1
Manager of Real Estate 1
Manager of Facilities Management 1
Building Superintendent 1
Manager of Fleet Services 1
Maintenance Supervisor 4
Administrative Assistant City Solicitor and Clerk 1
Manager of Regulated Services | Deputy City Clerk 1
Manager of Clerk's Services | Deputy City Clerk 1
Legislative Compliance Coordinator 2
Deputy City Solicitor 1
Assistant City Solicitor 3
Executive Assistant to Councillors 1
Receptionist | Secretary Council 1

Functional Organizational Chart • Corporate Services – Non Union
85 Total Positions



LEGAL AND CLERK'S SERVICES



OVERVIEW

Legal and Clerk's Services provides governance and legal support to the organization. The division administers and oversees numerous processes pursuant to a variety of legislation, including but not limited to the Municipal Act, 2001, the Provincial Offences Act (POA), the Municipal Freedom of Information and Protection of Privacy Act and the Municipal Elections Act.

SERVICES

Clerk's Services

- Provides leadership and direction on administrative governance matters to staff and Council members.
- Manages all processes related to approximately 100 Council and Committee agendas and meetings annually.
- Coordinates and delivers municipal elections and related processes.
- Provides services to the public related to the issuance of approximately 700 marriage licences, the issuance of approximately 1,700 burial permits and the solemnization of approximately 95 marriages on an annual basis.
- Administers duties and responsibilities directed to the municipal Clerk under various provincial statutes.
- Provides mail delivery services to municipal facilities throughout the city.

Regulated Services

- Administers the processes related to Provincial Offences Court pursuant to the Provincial Offences Act, including receipt and processing of approximately 35,000 charges annually, coordination and staff support for approximately 700 hours of court time annually, and administration of collection processes for outstanding or defaulted fines.
- Manages the City's municipal and corporate archival services.
- Administers all processes related to an annual average of 236 Freedom of Information requests as well as appeals or complaints to the Information and Privacy Commissioner.
- Provides advice to the organization on records management and privacy matters.

Legal Services

- Provides leadership and advice on legal matters throughout the organization including local boards and corporations.
- Conducts and oversees litigation matters before courts and administrative tribunals.
- Conducts prosecution and appeals for Provincial Offence matters.
- Completes real estate transactions, registration of subdivisions and other interests in land including title searching for the entire organization.
- Drafts and advises on agreements of all types and other legal documentation as may be required to support the organization, including procurement matters, real estate, and planning and development matters.
- Provides advice and assistance in the identification and management of risk and liability.

Council Support

- Provides clerical and administrative support to Councillors.

2018 ACCOMPLISHMENTS

- Delivered the City's 2018 Municipal and School Board Election with increased communication efforts for voter engagement and electronic voting as the exclusive method of vote.
- Implemented or recommended numerous changes stemming from Bill 68, Modernizing Ontario's Municipal Legislation Act, 2017, including the appointment of an integrity commissioner, the development of a Code of Conduct and Complaint Protocol for Members of Council and a new Council Procedure By-law.

STRATEGIC ISSUES AND OPPORTUNITIES

- Recent changes to the Municipal Act, 2001 and other statutes have resulted in numerous positive changes needing new or updated policies and processes, including mandatory adoption of the services of an integrity commissioner. While many of these changes have been implemented in 2018, they will affect the new term of Council and future councils as the new measures are put into practice. Training and education early in the term as well as throughout Council's term will assist with ongoing awareness.
- Record management practices (paper versus electronic) will need to be weighed as the costs to maintain facilities for the storage of documents are significant. The new IT Strategic Plan will assist in determining organization-wide practices and systems to reduce physical space requirements.
- Improvements to agenda and Council meeting management systems will result in increased efficiency of staff time required to support agenda and meeting processes, increased efficiency of processes during meetings and a better experience for users.
- Increases are being seen in the occurrences of legal action and reliance on external legal support with specialties to represent City interests.
- Political and legislative trends are resulting in a municipal operating environment that is more open, transparent and responsive to citizen inquiry.

KEY DELIVERABLES IN 2019

- Delivery of key orientation and educational components for the new Council including meeting procedure, freedom of information and privacy, various legal matters and the Code of Conduct.
- Completion of required elements under the Municipal Elections Act related to campaign filings and the City's Compliance Audit Committee.
- Assist Council with processes for the appointment of Members of Council and members of the public to committees, boards, corporations, panels and other required groups.
- Commence the process for the procurement of a new agenda and meeting management system.
- Continued review and improvement of records management practices.

KEY PERFORMANCE INDICATORS

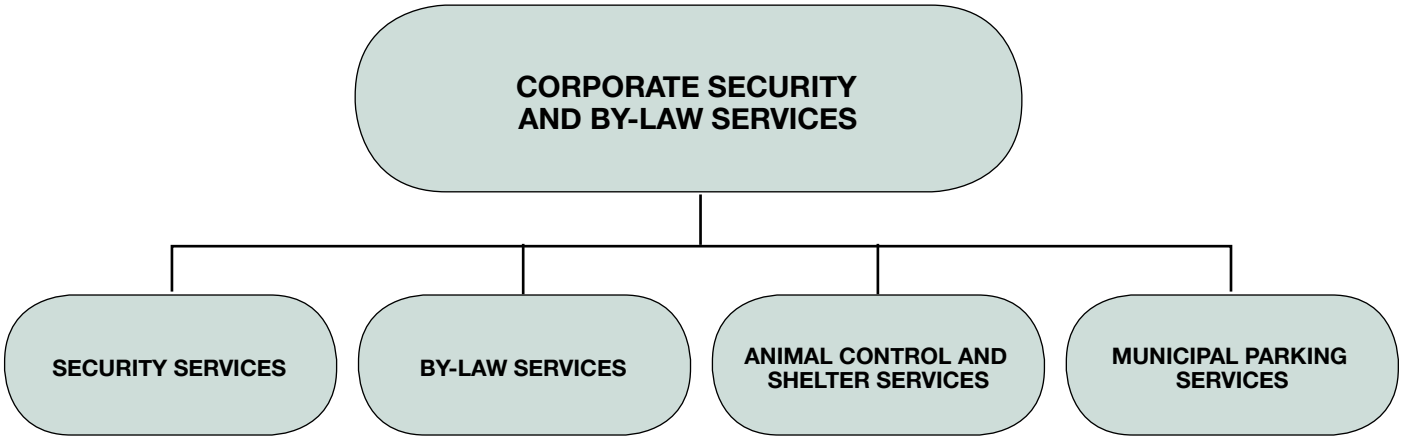
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Operating Cost for Freedom of Information Program per Formal Request	Service Level	$588	$791	$799
Total Cost of POA Services per Charges Filed	Efficiency	$46	$46	$88

LEGAL AND CLERK'S SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(11,861)	(2,218)	-	-	-	-	0.0%
User Fees	(139,950)	(128,673)	(117,652)	(141,093)	(132,026)	9,067	-6.4%
Licensing and Lease Revenues	(162,022)	(167,175)	(140,000)	(147,918)	(147,918)	-	0.0%
Contr from Reserve and Capital	(14,076)	(6,620)	(635,000)	(620,000)	-	620,000	-100.0%
Other Revenues	(2,721,365)	(3,986,820)	(2,608,504)	(2,937,504)	(2,578,179)	359,325	-12.2%
Total Revenues	**(3,049,274)**	**(4,291,506)**	**(3,501,156)**	**(3,846,515)**	**(2,858,123)**	**988,392**	**-25.7%**
Expenses							
Salaries and Benefits	3,075,306	3,047,476	3,011,276	3,340,463	3,372,456	31,993	1.0%
Materials - Operating Expenses	555,470	648,687	634,824	772,488	582,081	(190,407)	-24.6%
Energy Costs	65,855	75,832	64,933	70,978	70,399	(579)	-0.8%
Rent and Financial Expenses	85,548	91,757	70,300	93,600	91,600	(2,000)	-2.1%
Purchased/Contract Services	1,075,739	1,143,806	1,466,316	1,291,258	1,037,258	(254,000)	-19.7%
Contr to Reserve and Capital	200,139	175,000	175,000	175,000	175,000	-	0.0%
Internal Recoveries	(493,124)	(598,379)	(309,924)	(304,024)	(374,571)	(70,547)	23.2%
Total Expenses	**4,564,933**	**4,584,179**	**5,112,725**	**5,439,763**	**4,954,223**	**(485,540)**	**-8.9%**
Net Budget	**1,515,659**	**292,673**	**1,611,569**	**1,593,248**	**2,096,100**	**502,852**	**31.6%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	33	33
Part-Time Hours	3,659	3,659
Overtime Hours	210	210

CORPORATE SECURITY AND BY-LAW SERVICES



OVERVIEW

Security and By-law Services provides public education, investigation and enforcement of municipal by-laws and specific provincial legislation to protect the welfare, health, and safety of our staff and residents. The Parking Services area provides convenient and accessible downtown parking to those visiting City Hall, doing business, running errands, working or simply enjoying the downtown core.

SERVICES

Security Services

- Provides security advice and support to the organization, including investigation of threats to staff and facilities, management of similar risks and direct supervision of contract security staff.

By-law Services

- Administers public education and enforcement of a number of municipal by-laws that establish minimum standards of health and safety and preserve the image and character of Greater Sudbury.
- Responds to approximately 8,000 complaints per year.
- Provides licensing services to support municipal and provincial licensing requirements such as business, vehicle for hire and lottery licences. Licensing staff issue approximately 1,200 business licences and 200 lottery licences per year.

Animal Control and Shelter Services

- Administers animal control and animal shelter services for the City. The shelter provides care for approximately 1,000 domestic dogs and cats per year, providing facilitating the adoption of more than 600 animals per year.

Municipal Parking Services

- Administers on-street and municipal lot parking for the City. Issues approximately 1,000 monthly and yearly parking passes to staff and residents. Provides 438 on-street parking spaces and fourteen municipal off-street parking lots totaling approximately 1,667 parking spaces.

2018 ACCOMPLISHMENTS

- Finalized a regulatory review that saw the implementation of a consolidated Noise By-law for the City of Greater Sudbury.
- Completed a review of the Vehicle for Hire By-law to ensure a regulatory model that aligns with the needs of owners and residents, ensuring a safe, accessible and adequately priced taxi service in the community.
- Completed a review of security services at Transit; resulting in a service level increase for security services at the Transit Terminal.
- Completed a review of municipal on-street and off-street parking services, with signage and lighting improvements implemented for municipal lots.

STRATEGIC ISSUES AND OPPORTUNITIES

- An examination of service levels for security, enforcement and parking activities in the municipality will identify efficiencies that support changes in legislation and compliance to align with industry standards and will explore opportunities for consolidation of security, by-law enforcement and policing.
- Emerging cannabis legislation creates the requirement for municipal licensing, enforcement and educational resources.

KEY DELIVERABLES IN 2019

- Relocate Greater Sudbury Animal Shelter.
- Implement security service level enhancements.
- Implement downtown parking app and pay by plate initiatives.
- Enforce cannabis legislation.
- Enhance use of technology, especially mobile technology, to deliver parking services and enforce parking by-law.

KEY PERFORMANCE INDICATORS

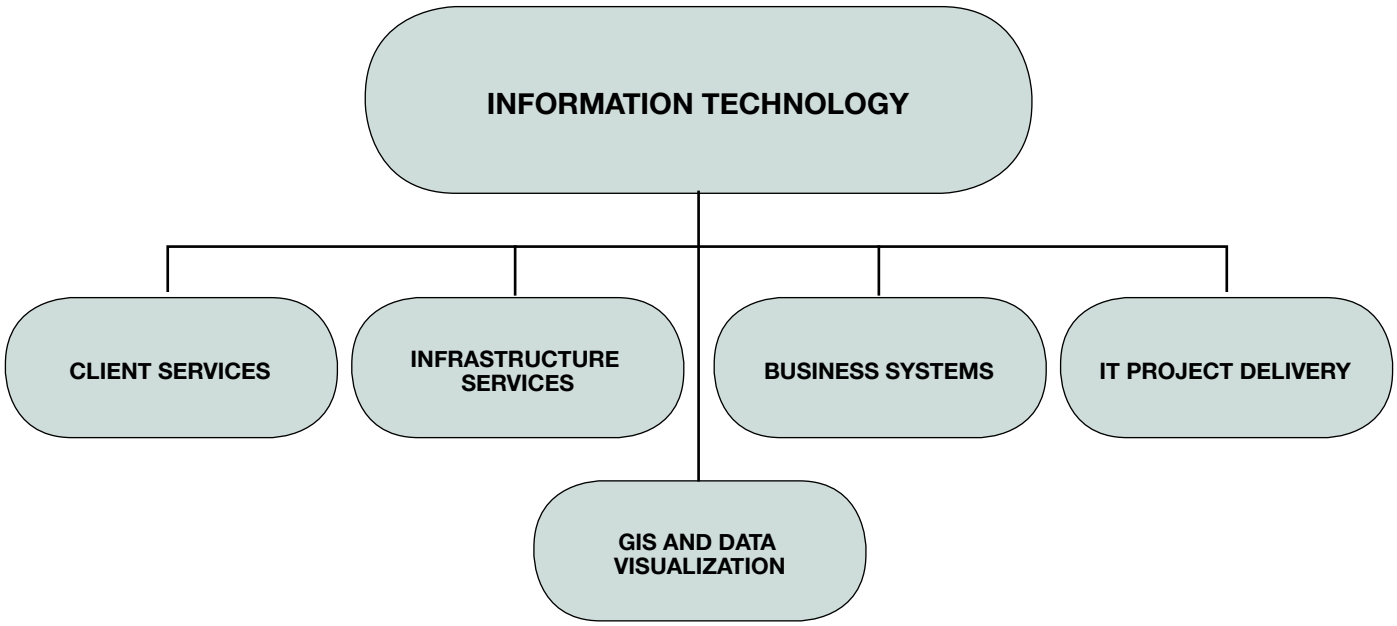
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Number of Noise, Property Standards, Yard Maintenance and Zoning By-law Complaints per 100,000 Population	Service Level	1,193	1,250	1,674
Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population	Efficiency	$311,797	$250,159	$536,301

CORPORATE SECURITY AND BY-LAW | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(841,098)	(826,030)	(883,580)	(920,717)	(942,080)	(21,363)	2.3%
Licensing and Lease Revenues	(744,923)	(739,235)	(801,170)	(801,170)	(802,340)	(1,170)	0.1%
Contr from Reserve and Capital	(91,869)	-	-	-	-	-	0.0%
Other Revenues	(101,547)	(74,857)	(38,396)	-	-	-	0.0%
Total Revenues	**(1,779,437)**	**(1,640,122)**	**(1,723,146)**	**(1,721,887)**	**(1,744,420)**	**(22,533)**	**1.3%**
Expenses							
Salaries and Benefits	1,187,310	1,668,661	1,643,839	1,588,212	1,645,160	56,948	3.6%
Materials - Operating Expenses	348,722	269,077	188,871	156,131	149,060	(7,071)	-4.5%
Energy Costs	10,737	36,132	44,527	35,923	40,177	4,254	11.8%
Rent and Financial Expenses	22,027	57,454	60,788	60,788	60,788	-	0.0%
Purchased/Contract Services	719,320	271,786	262,885	278,818	278,818	-	0.0%
Internal Recoveries	185,104	197,947	183,158	183,158	175,781	(7,377)	-4.0%
Total Expenses	**2,473,220**	**2,501,057**	**2,384,068**	**2,303,030**	**2,349,784**	**46,754**	**2.0%**
Net Budget	**693,783**	**860,935**	**660,922**	**581,143**	**605,364**	**24,221**	**4.2%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	13	13
Part-Time Hours	9,711	9,711

INFORMATION TECHNOLOGY



OVERVIEW

The Information Technology Division is responsible for all aspects of Information Technology (IT) at the City. IT provides the City with technology services in the areas of computer hardware, software and telecommunications required to manage municipal operations. IT provides strategic planning and project management to enhance services provided by the City to improve operations and services to citizens.

SERVICES

IT Strategic Planning and New Project Delivery

- Provides consistent City-wide definition, planning and progress monitoring for projects that leverage information technology.
- Conducts business analysis, in partnership with City business units, and project management for IT projects.
- Presents an update on the IT Strategic Plan at least once annually to Council.
- Measures the percentage of approved IT Strategic Plan projects that are within +/-10 % of budget and schedule.
- 9 % of IT FTEs are allocated to this service.

IT Infrastructure Delivery and Access

- Plans, delivers and supports operationally the underlying hardware, software and networks upon which IT Business Solutions run.
- Provides cyber security protection for all IT systems and data.
- Supports approximately 2,500 end user computing devices, approximately 1,500 phones and 1,000 Internet of Thing (IoT) devices, such as parking meters.
- 35 % of IT FTEs are allocated to this service.

IT Client Services Delivery and Access

- Plans, delivers and operationally supports end-user hardware, software and connectivity.
- Partners with business units to plan and deliver agreed service levels.
- Measures end user satisfaction annually.
- Supports service requests, resolution of incidents and training for 2,145 users.
- 18 % of IT FTEs are allocated to this service.

IT Business Solutions Delivery and Access

- Plans, develops, delivers and operationally supports approximately 230 business applications used to deliver CGS services, exclude standard commodity software such as Office suites.
- 35 % of IT FTEs are allocated to this service.

2018 ACCOMPLISHMENTS

- Developed a new Corporate Information Technology Strategic Plan.
- Completed the procurement phase of the leisure and program registration system.
- Completed development of the Geographic Information Systems (GIS) implementation plan.
- Provided technical support and resources for the 2018 Municipal Election.
- Upgraded the software infrastructure of the corporate budget system, the building automation systems at 199 Larch St., and GIS infrastructure and software for the City.
- Implemented multi-year budgeting within the corporate budget system.
- Launched an upgraded child care registry management systems including a public portal.
- Built and replaced 13 legacy systems moving them to a new maintainable platform.
- Completed the City's application to the Canada Smart City Project.
- Deployed appliance to manage cyber attacks including the Open Threat Exchange on all servers.
- Added important core servers to Disaster Recovery (DR) replication for faster recovery to DR site.
- Migrated workstations at libraries to the new Chromebooks solution as part of an ongoing pilot.
- Completed improved redundancy for Water/ Wastewater Treatment SCADA systems through virtualization and application of Artificial Intelligence cyber defense.
- Moved from current helpdesk system to new service desk and customer support system.
- Implement new copiers and infrastructure with load balancing servers (increasing reliability) and secure print (increasing privacy).

STRATEGIC ISSUES AND OPPORTUNITIES

- The Corporate Information Technology Strategic Plan's vision is "Great service experiences powered by technology and data, available anywhere, anytime." The plan provides a defined roadmap of strategic projects to achieve this vision.
- Cyber security continues to be a global issue, IT must continue to monitor and upgrade systems and programming to reduce security risk.
- Champion the development of greater analytical capacity to ensure the City has the staff and technology tools to make data driven decisions.
- Exploration of the potential associated with enhanced communication network access and potential linkages to the internet will result in new methods in the delivery and performance monitoring of City services.

KEY DELIVERABLES IN 2019

- Procure and implement the Land and Property Management System (LPMS) and the Customer Relationship Management System.
- Implement the new leisure and program registration system.
- Support Advanced Metering Infrastructure (AMI) and Automatic Meter Reading (AMR) project.
- Support periodic upgrade releases of CityWorks, the municipal asset management system.
- Support periodic upgrade releases of the Enterprise Resource Planning (ERP) system.
- Develop data driven dashboards for the public and decision support tools to guide staff decision making.
- Establish IT Governance, including annual Council updates on IT Strategic Plan progress.
- Implement IT Strategy recommended training across all staff levels regarding the ability to anticipate, adapt and integrate technology in ways that improve key results.
- Implement mobile computing strategy (for field workers) to support Cityworks, GIS and LPMS.
- Work on a Community Data Network Plan to enable sustainable connection to Smart City technology in the community such as automated traffic lights.

- Modernize employee experience to enable efficient communications, collaboration and secure wireless access.
- Implement GIS Strategy.
- Complete Corporate Disaster Recovery Plan.
- Complete implementation of the eTendering system.
- Complete implementation of the new Transit scheduling system.
- Complete Windows 10 migration.

KEY PERFORMANCE INDICATORS

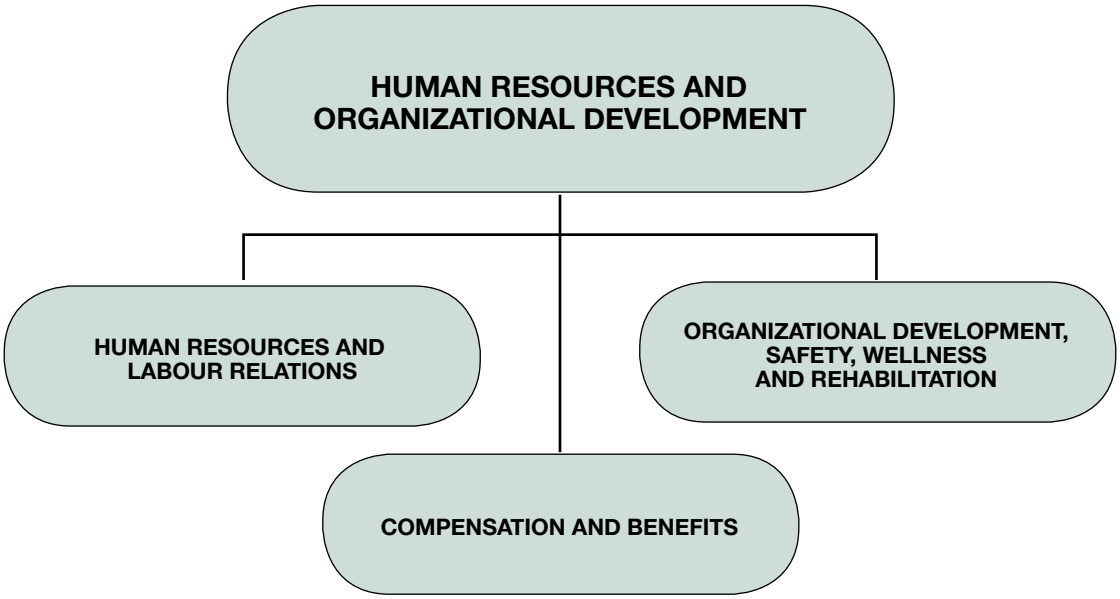
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Number of Visitor Sessions to Municipal Website per Capita	Community Impact	21.3	20.4	14.5
Total Cost for Information Technology per Municipal FTE	Efficiency	$3,142	$3,332	$4,003

INFORMATION TECHNOLOGY | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(2,432)	-	-	-	-	-	0.0%
Contr from Reserve and Capital	-	(3,111)	-	-	(109,556)	(109,556)	100.0%
Other Revenues	(50,711)	(51,888)	(52,274)	(52,274)	(53,783)	(1,509)	2.9%
Total Revenues	**(53,143)**	**(54,999)**	**(52,274)**	**(52,274)**	**(163,339)**	**(111,065)**	**212.5%**
Expenses							
Salaries and Benefits	3,513,956	3,574,398	3,807,183	3,801,103	4,033,491	232,388	6.1%
Materials - Operating Expenses	1,696,956	1,651,892	1,659,372	1,707,697	1,681,477	(26,220)	-1.5%
Energy Costs	326	439	300	393	459	66	16.8%
Purchased/Contract Services	986,837	1,023,496	1,035,629	993,359	1,003,359	10,000	1.0%
Contr to Reserve and Capital	2,250	-	-	-	-	-	0.0%
Internal Recoveries	(6,542,874)	(6,519,747)	(6,556,399)	(6,556,399)	(6,555,447)	952	-0.0%
Total Expenses	**(342,549)**	**(269,522)**	**(53,915)**	**(53,847)**	**163,339**	**217,186**	**-403.3%**
Net Budget	**(395,692)**	**(324,521)**	**(106,189)**	**(106,121)**	**-**	**106,121**	**-100.0%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	34	34
Part-Time Hours	-	1,827
Overtime Hours	600	600

HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



OVERVIEW

Human Resources and Organizational Development delivers human resources support and services to the City of Greater Sudbury. The division stewards all corporate human resources activities to ensure employee efforts are focused on producing the right results, and the City can attract and retain the right skills, values and behaviours in the workforce.

SERVICES

Human Resources and Labour Relations

- Provides general labour relations and human resources strategic support to City management, bargaining agents and employees in a business partnership model. Including the development of six in-house training modules delivered twice a year with over 130 participants annually.
- Total of 141 grievances were heard at third stage, 28 grievances heard at mediation and 20 grievances heard at arbitration.
- Interprets and applies relevant human resource policies, Ontario and Canadian labour and employment legislation, and related case law.
- Develops and participated in Behavioural Event Interviews for Non Union recruitment (28 in 2017 and 19 in 2018).
- Conducted 14 investigations and resolved seven complaints submitted under the Workplace Violence, Harassment and Discrimination Prevention Policy or Human Rights Tribunal.
- Lead multiple sets of negotiations (CLAC, ONA, CUPE 148 in 2018) as well as continue to manage interest arbitration processes (SPFFA and CUPE 148).

Compensation and Benefits

- Coordinates employee lifecycle changes, the functionality of the Human Capital Management system, and administers total compensation, including administration of group insurance and all aspects of OMERS pension reporting.
- Administers over 7,400 transactions that include 62 retirements, 1,620 data changes, 1,124 hires and rehires, 1,500 pay rate changes excluding general wage increases, 200 position changes, 1,810 leaves of absence and return from leave reporting, 1,000 terminations, over 10,000 records updates related to benefits and over 4,800 T4's. These tasks were performed for all City and Police Services employees and retirees.

- Ensures the integrity of the City's compensation systems including salary administration, job evaluation and pay equity.
- Provides expert advice/guidance and leads process for the job evaluation of 89 jobs. Resources in both Human Resources and Labour Relations and Compensation sections provide advice on and process over 180 job description changes.
- Administered over 175 WISE recognition awards.

Organizational Development, Safety, Wellness and Rehabilitation

- Enhances organizational effectiveness and development through leadership of recruitment and selection, leadership development, performance planning and development, talent evaluation and succession planning, and workforce management systems. Nine hundred and eighty-seven jobs were posted.
- Oversees Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and disability claims (473 claims).
- Provides leadership and direction regarding occupational health and safety for the entire organization, which encompasses over 3,000 employees with diverse needs.
- Supports and coordinates employee wellness programming. This includes 353 employees participating in wellness initiatives, 111 employees subscribing to the wellness mailing list, and our facilities having over 7,819 visits by eligible employees.

2018 ACCOMPLISHMENTS

- Provided greater access to key corporate employment related resources and policies.
- Competitively procured and transitioned to a new benefits provider.
- Developed a Psychological Health and Safety policy and a plan to implement a Psychological Health and Safety Standards.
- Completed the rollout of the new performance planning and development process for all non-union employees.
- Delivered training to all employees on the Workplace Violence, Harassment Prevention Policy.
- Created a Substance Use and Fitness for Duty in the Workplace Policy to address the legislative change related to cannabis.
- Negotiated an updated Collective Agreement with Christian Labour Association of Canada (CLAC) Volunteer Firefighters.
- Negotiated an updated Collective Agreement with Ontario Nurses Association (ONA).
- Implemented enhanced recognition initiatives to celebrate contributions of employees.

STRATEGIC ISSUES AND OPPORTUNITIES

- The potential retirement of just under 20 % of the City's workforce by 2020 means a new demographic of employees.
- Increases in accumulative stress claims and presumptive Workplace Safety and Insurance Board legislation present the opportunity for proactive health and safety management practices.
- Interest arbitration system in Police and Fire continues to lead to outcomes that would not be reasonably anticipated by free collective bargaining.
- The leveraging of technology, in line with the new IT strategy, presents the opportunity to alleviate and streamline administrative tasks and allow staff more time to focus on strategic priorities.
- Negotiations with Canadian Union of Public Employees (CUPE) Local 4705 to establish a framework for employee relations in 2019.

KEY DELIVERABLES FOR 2019

- Negotiate an updated Collective Bargaining Agreement with CUPE 4705 Inside and Outside Bargaining Units for agreement that expires March 31, 2019.
- Enhance key Human Resource systems in support of the Human Capital Strategic Plan to ensure the City is able to attract, retain and engage employees for now and into the future. Initiatives to include: enhancing HR analytics, streamlining recruiting process, updating policies to attract and retain key talent, and focus leadership development initiatives including offering a front-line supervisory program.
- Implementation of enhanced training and support for Peer Support Network in Community Safety to support Psychological Health and Safety Standard initiative.
- Implementation of organization-wide software for workplace inspections.
- Integrate Greater Sudbury Housing Corporation systems and policies within the City.

KEY PERFORMANCE INDICATORS

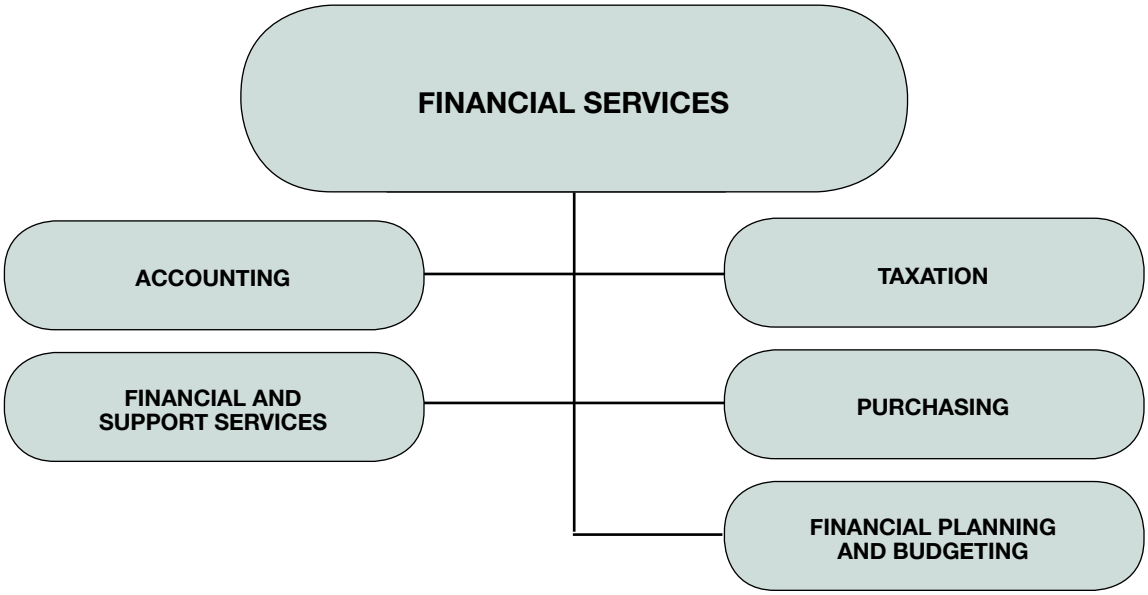
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Cost for Human Resources Administration per T4 Supported	Efficiency	$758	$782	$1,092
Overall Permanent Voluntary Employee Turnover	Community Impact	8.32%	6.22%	5.46%

HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(312)	(156)	(250)	-	-	-	0.0%
Contr from Reserve and Capital	(4,072,676)	(2,207,193)	(2,624,629)	(469,852)	(754,471)	(284,619)	60.6%
Other Revenues	(466,935)	(205,597)	(43,610)	(40,540)	(41,652)	(1,112)	2.7%
Total Revenues	**(4,539,923)**	**(2,412,946)**	**(2,668,489)**	**(510,392)**	**(796,123)**	**(285,731)**	**56.0%**
Expenses							
Salaries and Benefits	8,101,454	2,883,563	6,273,978	4,570,954	4,747,125	176,171	3.9%
Materials - Operating Expenses	664,805	873,441	1,016,780	510,977	824,103	313,126	61.3%
Energy Costs	267	269	316	313	321	8	2.6%
Rent and Financial Expenses	436	1,000	604	-	-	-	0.0%
Purchased/Contract Services	866,176	486,495	32,168	(511,681)	(511,681)	-	0.0%
Contr to Reserve and Capital	83,962	3,337,375	290,174	832,320	832,320	-	0.0%
Internal Recoveries	(4,798,127)	(4,828,794)	(4,885,863)	(4,892,491)	(5,096,065)	(203,574)	4.2%
Total Expenses	**4,918,973**	**2,753,349**	**2,728,157**	**510,392**	**796,123**	**285,731**	**56.0%**
Net Budget	**379,050**	**340,403**	**59,668**	**-**	**-**	**-**	**0.0%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	25	25
Part-Time Hours	9,135	9,135

FINANCIAL SERVICES



OVERVIEW

Financial Services provides tax billing and collection, accounting, payroll and financial information system support, purchasing and procurement, budgeting, financial planning, risk management and insurance, and financial and support services.

SERVICES

Taxation

- Actively maintains 60,000 property tax accounts with 9 staff.
- Processes 800 elderly tax credits and 300 vacancy rebate applications.
- Ensures all lands and buildings are taxed appropriately and expedites tax collection for these properties.
- Ensures valuation of property assessments are maximized and picked up in a timely fashion by the Municipal Property Assessment Corporation (MPAC).
- Manages the collection efforts on failed tax sale properties.

Accounting

- Oversees general accounting activities, internal control systems and financial benchmarking.
- Processes 6,000 accounts receivable invoices annually, along with collections and customer inquiries.
- Manages contract with Greater Sudbury Utilities for water/wastewater billing and collection.
- Processes 74,000 vendor invoices annually through accounts payable and ensures timely payment.
- Oversees the City's payroll processing for 2,016 full-time employees and 2,285 part-time employees, including all statutory reporting and payments.
- Coordinates internal and external reporting including the City's Annual Consolidated Financial Statements and Annual Report.

- Coordinates program audits.
- Manages PeopleSoft Finance, the City's financial information system.
- Develops policies and procedures for strong internal controls, including compliance monitoring.
- Administers and collects the Municipal Accommodation Tax.

Purchasing

- Partners with operating department to plan, develop and coordinate the City's procurement activities.
- Ensures all City procurements are in compliance with the Purchasing By-law, trade agreements (CETA/CFTA) establishing transparency, fairness and accountability.
- Processes approximately 1,800 purchase orders, 40 requests for proposals and 100 tenders annually.

Financial Planning and Budgeting

- Leads the City's annual operating budget of approximately $590 million and capital budget ranging from $125 - $270 million, including the ongoing monitoring, as well as internal and external reporting.
- Develops Property Tax Policy and tax rates.
- Manages the City's financing strategies, including Development Charges Background Study, and the Long-Term Financial Plan.
- Manages the City's insurance and risk management program processing approximately 300 to 400 claims a year.
- Manages, develops and implements investment plans for over a $300 million portfolio.
- Oversees and manages capital asset accounting and reserve funds totaling $190 million.
- Provides financial support and analysis related to internal and external reporting, such as Annual Consolidated Financial Statements and Council and Committee reports.
- Provides financial support and analysis to operating departments in a business partnership model.

Financial Support Services

- Manages the City's activity-based Computerized Maintenance Management System.

2018 ACCOMPLISHMENTS

- Provided first annual update to Long-Term Financial Plan.
- Completed implementation of efficiency projects in both PeopleSoft Human Capital Management and Finance.
- Updated internal policies and procedures related to Payroll and Accounts Receivable.
- Received Government Finance Officers Association (GFOA) award for Financial Reporting for 2016 Annual Report.
- Received GFOA award for Distinguished Budget Presentation for 2018 Budget Report.
- Led the inaugural capital prioritization process for inclusion in the 2019 Budget.
- Secured a AA debt rating from S&P.
- Accumulated required information and analysis for inclusion in the upcoming Development Charges Background Study and By-law.
- Led participation in the Municipal Benchmarking Network Canada.
- Established e-Tendering project team to implement e-Tendering for Request for Tenders and Proposals, effective March 2019, streamlining the procurement process.
- Amended Purchasing By-law 2014-1 to address two trade agreements, Canadian Free Trade Agreement (CFTA) and the Canadian European Comprehensive Agreement (CETA) requirements, and increase tendering thresholds.
- Adopted and implemented new policy relating to the collection of tax arrears that allows the Municipality to take action after the second year of arrears.
- Adopted and implemented new policies that eliminated commercial and industrial subclasses and phased-out the vacant unit rebate on commercial and industrial properties.
- Implemented the Municipal Accommodation Tax effective September 1, 2018.

STRATEGIC ISSUES AND OPPORTUNITIES

- Asset Management Policy and Long-Term Financial Plans will become the foundation for future financial decisions. These plans describe the long-term needs to support and enhance services, maintain infrastructure to support existing service levels, and the costs and choices associated with potential decisions by Council.
- Continue to develop and deliver timely transparent financial information to the organization and the public to build trust with the community.
- Leverage enterprise-wide system of capital planning and capital reserve fund management to address highest priority capital needs and provide clarity to senior levels of government about Greater Sudbury's needs.
- Utilize increased debt limits for long-term financial commitments to minimize overall impact to the taxpayer in line with the Long-Term Financial Plan.
- Continued work on an enterprise-wide business planning process will enable the growth of our budget process from a financial budget to a performance budget.
- Continued focus on tax fairness and revenue generation opportunities in consultation with MPAC and the provincial government.

KEY DELIVERABLES IN 2019

- Implement additional efficiency projects in PeopleSoft Human Capital Management and Finance and develop a long-term plan for enhancements.
- Support the implementation of a new leisure program registration and facility booking software.
- Launch e-tendering in March 2019, and support the operating departments through this change.
- Provide mandatory training to the operating departments due to purchasing threshold changes and trade agreement requirements.
- Complete revisions to Capital Budget Policy and Reserves and Reserve Funds and Trust Funds By-law to better align with Asset Management and Long-Term Financial Plan.
- Complete the Development Charges Background Study and By-law for approval by Council before June 2019.
- Implement improvements afforded by updates to insurance claim management software.
- Implement multi-year budgets for tax years 2020 and 2021.
- Development of a more robust assessment base protection policy.
- Initiate the development of a funding model for stormwater infrastructure.
- Continued implementation of updated tax policy as per new legislation in the Municipal Act relating to tax collection and vacancy rebates.

KEY PERFORMANCE INDICATORS

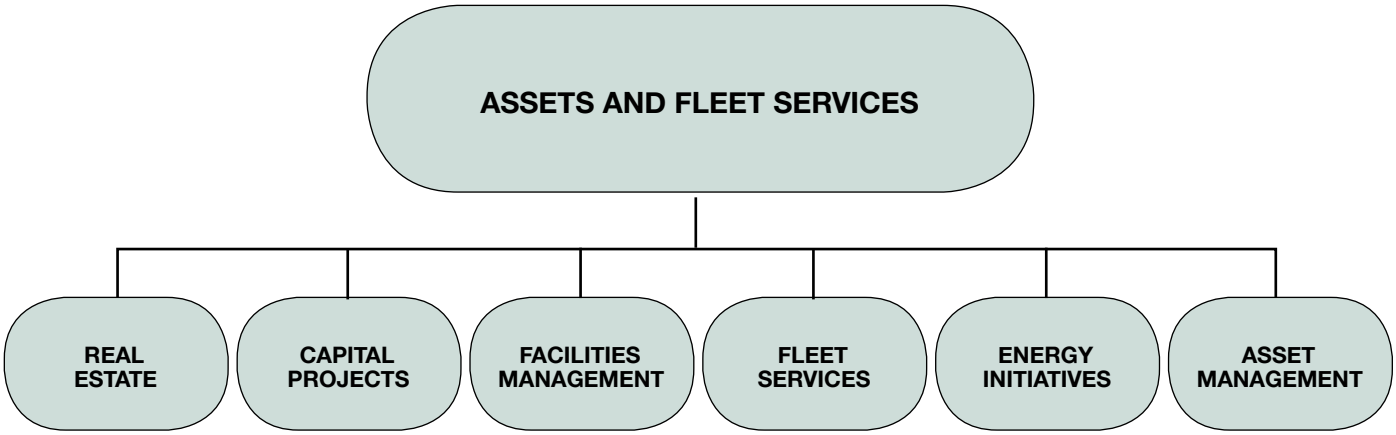
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Average Collection Period in Days	Efficiency	36	31	41
Gross Percent Realized Return on the Total Internally Managed Investment Portfolio (based on the Average Adjusted Book Value)	Efficiency	1.92%	1.96%	1.84%

FINANCIAL SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(703,957)	(1,124,884)	(1,160,000)	(1,060,300)	(1,072,609)	(12,309)	1.2%
Contr from Reserve and Capital	(1,321,709)	(1,181,903)	(1,430,919)	(1,474,833)	(1,403,722)	71,111	-4.8%
Other Revenues	(308,945)	(264,632)	(260,026)	(338,671)	(345,792)	(7,121)	2.1%
Total Revenues	**(2,334,611)**	**(2,571,419)**	**(2,850,945)**	**(2,873,804)**	**(2,822,123)**	**51,681**	**-1.8%**
Expenses							
Salaries and Benefits	6,614,706	6,864,281	6,839,789	7,070,868	7,173,857	102,989	1.5%
Materials - Operating Expenses	1,791,523	1,704,451	1,983,930	2,012,842	2,031,473	18,631	0.9%
Rent and Financial Expenses	14,794	15,431	16,422	17,500	16,500	(1,000)	-5.7%
Purchased/Contract Services	3,582,097	3,781,759	3,881,387	3,940,797	3,980,898	40,101	1.0%
Debt Repayment	736	10	-	-	-	-	0.0%
Contr to Reserve and Capital	1,406,476	1,322,320	1,346,366	1,346,366	1,246,366	(100,000)	-7.4%
Internal Recoveries	(4,167,308)	(4,222,829)	(4,653,676)	(4,796,509)	(4,909,285)	(112,776)	2.4%
Total Expenses	**9,243,024**	**9,465,423**	**9,414,218**	**9,591,864**	**9,539,809**	**(52,055)**	**-0.5%**
Net Budget	**6,908,413**	**6,894,004**	**6,563,273**	**6,718,060**	**6,717,686**	**(374)**	**0.0%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	73	73
Part-Time Hours	4,740	5,668
Overtime Hours	1,319	1,284

ASSET AND FLEET SERVICES



OVERVIEW

The Assets and Fleet Services division manages the places where City employees work and interact with the public, as well as the vehicles and equipment needed to deliver services. Specifically, this division is responsible for the maintenance of City-owned buildings, including capital works, energy efficient initiatives, land inventory, property acquisitions, sales and leasing, corporate asset management planning and fleet services.

SERVICES

Real Estate

- Performs approximately 80 real estate appraisals annually to ensure value for the municipality.
- Administers 160 leases, licences of occupation and land use permits.
- Negotiates and closes approximately 30 real estate transactions for the acquisition of properties to be used for municipal purposes or sold as they are no longer required for municipal purposes.

Capital Projects

- Oversees the planning, design and management of approximately 50 capital projects annually required to preserve and/or improve municipal facilities, including electrical, structural, civil, plumbing, mechanical and technological to the approximately 3.5 million square feet of building space owned and operated by the City.
- Provides risk mitigation involving health and safety matters related to structural, mechanical and designated substances.

Facilities Management

- Responsible for the day-to-day operation and maintenance of approximately 1 million square feet at 200 Brady St., 190 Brady St., 199 Larch St., Lorne Street Transit Garage, the Downtown Transit Terminal, libraries, Lionel E. Lalonde Centre and other facilities.
- Responds to over 6,000 preventative and emergency work orders in order to maintain equipment, provide janitorial and grounds maintenance, and comply with various legislation and regulations as it relates to facility management.

Fleet Services

- Provides for the repair and maintenance of over 700 units of fleet, machinery and equipment used in the delivery of municipal services.
- Assesses, acquires or disposes of approximately 50 units of fleet, machinery and/or equipment annually.
- Operates 6 fueling stations that are accessed by City fleet, Greater Sudbury Hydro Inc., school boards and the Greater Sudbury Police Service.

Energy Initiatives

- Administers energy and emission monitoring and reporting for over 600 City-owned facilities.
- Oversees energy audits, develops business cases for energy retrofits and new projects, and applies for financial incentives.

Asset Management

- Leads the development of the corporate asset management strategy for the $2.8 billion investment that the City has made in infrastructure.
- Ensures asset management data and legislation is consistently collected and adhered to.
- Develops and maintains levels of service framework to reflect Council direction.
- Provides input on business plans, capital budgets and strategic planning initiatives based on asset management requirements.
- Supplies analytics and decision support for asset investment decisions.

2018 ACCOMPLISHMENTS

- Agreement to provide fleet services to Manitoulin Sudbury District Services Board, resulting in operational flexibility.
- Installed new signage with wayfinding at City-owned parking lots.
- Made significant investments in and progress on Tom Davies Square projects including courtyard redesign, elevator replacement, skylight replacement and generator projects.
- Completed assessments of 70 City-owned facilities relating to building condition and designated substances which are to be used in the creation of asset management plans.
- Centralized facility maintenance at libraries, Lionel E. Lalonde Centre and other buildings.

STRATEGIC ISSUES AND OPPORTUNITIES

- Continue to centralize maintenance at City facilities in order to standardize procedures, treatments and technologies resulting in efficiencies, improved asset condition and adherence to regulations.
- Expand knowledge of trades via internal training to add value and knowledge to existing maintenance personnel.
- Take advantage of opportunities to lessen unproductive assets or rationalize existing assets.
- Trade disputes and a lower Canadian dollar are contributing to rising vehicle, equipment and parts pricing from the United States. Continued analysis of building materials and the related health affects requires particular attention to ventilation, energy impacts and climate management. Similarly, energy efficient and/or alternative energy vehicles and equipment continue to become more popular, reliable and practical.
- Telematics, which include vehicular technology, telecommunications, technology related to road transportation, connectivity, sensors and multi-media, are becoming commonplace on many vehicles and equipment. This puts upward pressure on capital costs and maintenance and drives the need for a technology savvy workforce. It also offers benefits to operating departments in the form of data that can be used to increase safety, reduce costs, reduce risk, and provide information on the optimal use of a fleet.

KEY DELIVERABLES IN 2019

- Install pay by plate parking machines in the downtown core.
- Continue to review, and implement standardized work procedures in Fleet Services.
- Continue to review assets and build complete asset management plans in line with the City's Asset Management Policy.
- Reduce reliance on third-party facility maintenance.
- Lead the production of the City's Asset Management Plan in order to more appropriately service the asset over the full lifecycle.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building	Service Level	21.8	22.9	28.4
Operating Cost per Heavy Vehicle KM (Municipal Equipment)	Efficiency	$3.05	$3.38	$2.08
Revenue to Cost Ratio (RC Ratio): all Managed Parking Spaces	Efficiency	2.07	2.03	1.89

ASSET AND FLEET SERVICES | 2019 BUDGET SUMMARY

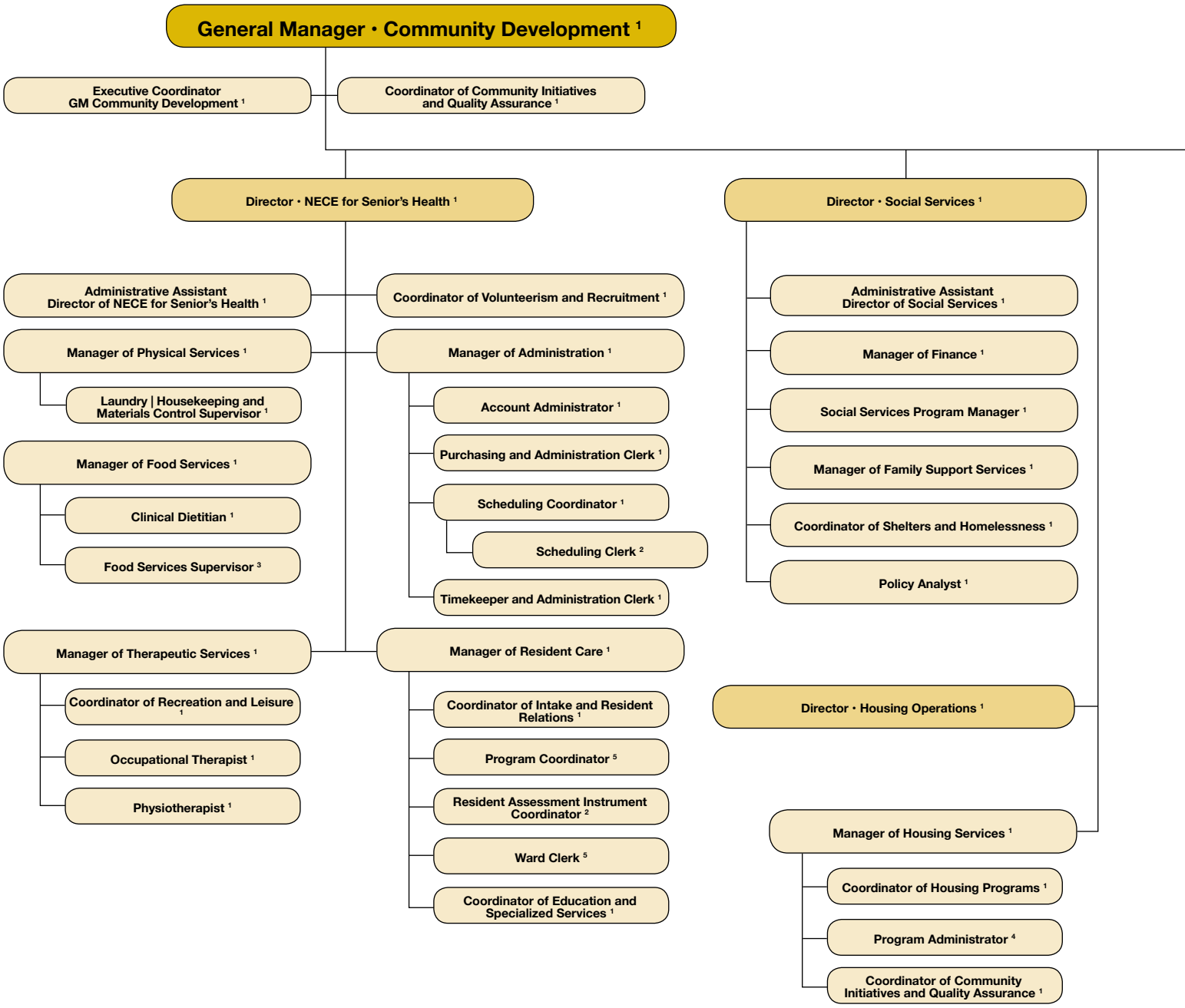
	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	-	(2,000)	(1,000)	-	(1,000)	(1,000)	100.0%
User Fees	(2,475,761)	(2,306,883)	(2,616,617)	(2,596,452)	(2,590,865)	5,587	-0.2%
Licensing and Lease Revenues	(3,338,725)	(3,278,353)	(3,328,179)	(3,324,981)	(3,338,930)	(13,949)	0.4%
Contr from Reserve and Capital	(1,810,418)	(642,073)	(714,605)	(663,719)	(791,343)	(127,624)	19.2%
Other Revenues	(453,255)	(1,225,988)	(378,448)	(383,448)	(612,804)	(229,356)	59.8%
Total Revenues	**(8,078,159)**	**(7,455,297)**	**(7,038,849)**	**(6,968,600)**	**(7,334,942)**	**(366,342)**	**5.3%**
Expenses							
Salaries and Benefits	6,311,816	6,344,961	8,126,644	8,235,371	8,011,711	(223,660)	-2.7%
Materials - Operating Expenses	7,903,734	7,969,319	10,129,262	8,726,005	9,359,091	633,086	7.3%
Energy Costs	2,242,580	2,221,913	2,288,776	2,378,468	2,384,273	5,805	0.2%
Rent and Financial Expenses	103,823	79,109	61,245	41,245	41,245	-	0.0%
Purchased/Contract Services	1,143,261	131,224	79,280	90,280	120,280	30,000	33.2%
Debt Repayment	2,395,786	2,395,786	2,449,145	2,449,301	2,439,221	(10,080)	-0.4%
Contr to Reserve and Capital	4,368,779	5,055,155	4,333,446	4,406,826	4,961,877	555,051	12.6%
Internal Recoveries	(10,181,666)	(10,512,167)	(14,667,465)	(13,900,806)	(14,364,734)	(463,928)	3.3%
Total Expenses	**14,288,113**	**13,685,300**	**12,800,333**	**12,426,690**	**12,952,964**	**526,274**	**4.2%**
Net Budget	**6,209,954**	**6,230,003**	**5,761,484**	**5,458,090**	**5,618,022**	**159,932**	**2.9%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	81	75
Part-Time Hours	18,408	20,536
Overtime Hours	1,401	1,401

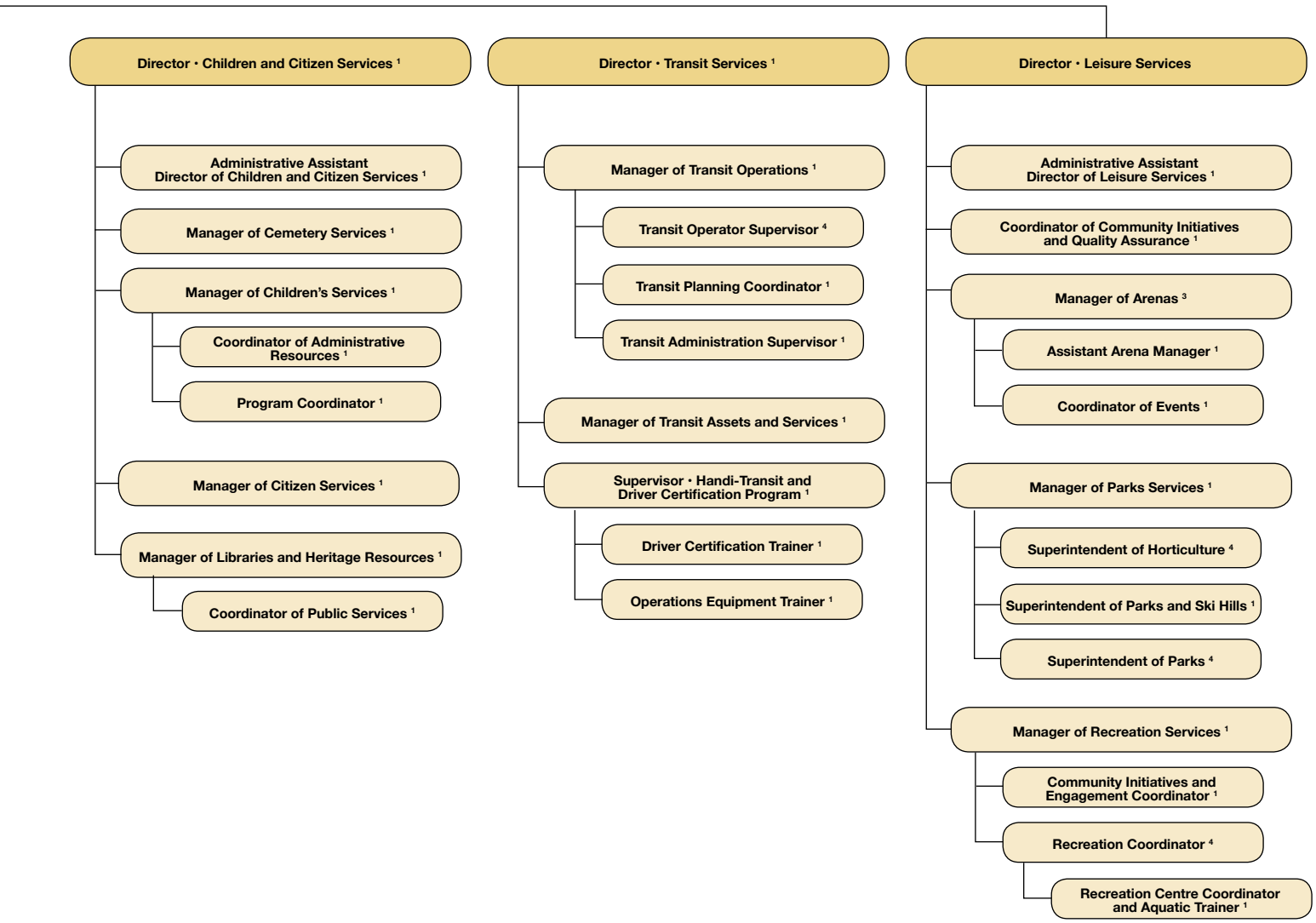
COMMUNITY DEVELOPMENT | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(83,541,938)	(93,826,742)	(101,342,696)	(95,251,302)	(98,483,736)	(3,232,434)	3.4%
Federal Grants and Subsidies	(227,728)	(546,237)	(408,084)	(371,925)	(371,925)	-	0.0%
User Fees	(26,494,800)	(27,130,393)	(27,699,929)	(28,018,717)	(28,517,050)	(498,333)	1.8%
Licensing and Lease Revenues	(535,622)	(552,111)	(630,404)	(614,721)	(599,689)	15,032	-2.4%
Investment Earnings	(257,732)	(337,098)	(372,737)	(326,302)	(408,302)	(82,000)	25.1%
Contr from Reserve and Capital	(2,404,124)	(1,978,488)	(3,248,787)	(1,754,844)	(3,107,866)	(1,353,022)	77.1%
Other Revenues	(1,718,474)	(1,406,003)	(1,675,395)	(1,733,848)	(1,687,245)	46,603	-2.7%
Total Revenues	**(115,180,418)**	**(125,777,072)**	**(135,378,032)**	**(128,071,659)**	**(133,175,813)**	**(5,104,154)**	**4.0%**
Expenses							
Salaries and Benefits	70,430,814	71,635,283	72,714,488	71,862,338	74,286,728	2,424,390	3.4%
Materials - Operating Expenses	12,402,289	12,378,565	11,081,265	11,371,002	12,762,284	1,391,282	12.2%
Energy Costs	8,098,670	8,258,810	8,693,313	8,608,322	8,959,334	351,012	4.1%
Rent and Financial Expenses	129,211	212,119	315,784	188,100	287,284	99,184	52.7%
Purchased/Contract Services	54,914,041	56,811,756	65,956,742	63,296,531	65,203,394	1,906,863	3.0%
Debt Repayment	1,224,715	1,209,592	1,193,601	1,193,601	1,259,719	66,118	5.5%
Grants - Transfer Payments	30,127,975	37,243,893	36,894,340	32,747,797	35,417,632	2,669,835	8.2%
Contr to Reserve and Capital	1,307,856	1,058,797	759,318	894,043	765,245	(128,798)	-14.4%
Internal Recoveries	7,956,810	8,304,870	11,744,919	11,139,790	10,693,066	(446,724)	-4.0%
Total Expenses	**186,592,381**	**197,113,685**	**209,353,770**	**201,301,524**	**209,634,686**	**8,333,162**	**4.1%**
Net Budget	**71,411,963**	**71,336,613**	**73,975,738**	**73,229,865**	**76,458,873**	**3,229,008**	**4.4%**

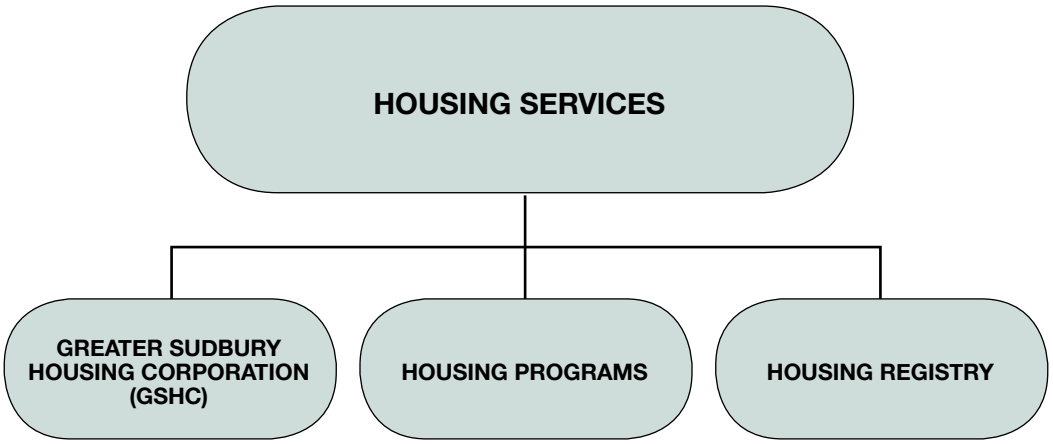
Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	605	611
Part-Time Hours	589,278	599,891
Crew Hours	89,654	93,328
Overtime Hours	6,360	6,610


General Manager • Community Development 1
Executive Coordinator GM Community Development 1
Coordinator of Community Initiatives and Quality Assurance 1
Director • NECE for Senior's Health 1
Director • Social Services 1
Administrative Assistant Director of NECE for Senior's Health 1
Coordinator of Volunteerism and Recruitment 1
Manager of Physical Services 1
Manager of Administration 1
Laundry | Housekeeping and Materials Control Supervisor 1
Account Administrator 1
Purchasing and Administration Clerk 1
Manager of Food Services 1
Scheduling Coordinator 1
Clinical Dietitian 1
Scheduling Clerk 2
Food Services Supervisor 3
Timekeeper and Administration Clerk 1
Manager of Therapeutic Services 1
Manager of Resident Care 1
Coordinator of Recreation and Leisure 1
Coordinator of Intake and Resident Relations 1
Occupational Therapist 1
Program Coordinator 5
Physiotherapist 1
Resident Assessment Instrument Coordinator 2
Ward Clerk 5
Coordinator of Education and Specialized Services 1
Administrative Assistant Director of Social Services 1
Manager of Finance 1
Social Services Program Manager 1
Manager of Family Support Services 1
Coordinator of Shelters and Homelessness 1
Policy Analyst 1
Director • Housing Operations 1
Manager of Housing Services 1
Coordinator of Housing Programs 1
Program Administrator 4
Coordinator of Community Initiatives and Quality Assurance 1

Functional Organizational Chart • Community Development – Non Union
102 Total Positions



HOUSING SERVICES



OVERVIEW

Housing Services administers social housing programs for the City of Greater Sudbury, which are mandated by the Ministry of Municipal Affairs and Housing and the Housing Services Act, 2011. The City's primary role is program delivery and administration. Housing Services is also responsible for the operation of a central social housing wait list registry for Rent-Geared-to-Income (RGI) subsidies.

SERVICES

Greater Sudbury Housing Corporation (GSHC)

- The City of Greater Sudbury is the sole shareholder of the corporation. Housing Services is responsible for ensuring that the GSHC meets their mandate and complies with all applicable legislation, regulations and program requirements.
- The corporation acts as the landlord for the 1,848 public housing units owned by the City, including housing individuals and families seeking affordable housing, ensuring eligibility for RGI assistance for its tenants, and maintaining the properties in accordance with property standards.
- Council approved the recommendation to bring GSHC administration in house effective September 2018. A transition team has been struck and work has commenced to ensure there is a smooth transition for GSHC staff and tenants. The transition team expects work to be completed by the fourth quarter of 2019.

Housing Programs

- Ensures that local non-profit and cooperative housing providers comply with applicable legislation, regulations and program requirements.
- Develops and implements local social housing rules and policies.
- Provides direction, training and education to stakeholders, social housing providers and the public.
- Administers the Commercial Rent Supplement program.
- Delivers all provincially and federally funded housing Programs.

Housing Registry

- Determines eligibility for RGI assistance for all social housing applicants.
- Ensures low income households are housed in accordance with provincial legislation and local requirements.

2018 ACCOMPLISHMENTS

- Ongoing construction progress on the Rental Housing Investment in Affordable Housing for Ontario Program (2014 Ext.) at 1381 Paris Street, a 65-unit, 6-storey seniors rental housing building.
- Ongoing construction progress on the Rental Housing 2016 Social Infrastructure Funding (SIF) Investment in Affordable Housing (2016 SIF IAH) program advanced to the March of Dimes Canada Non-Profit Housing Corporation for the construction of a 12-unit, 1-storey supportive rental housing building.
- Awarded 82 households with $20,000 forgivable loans through the 2016 SIF IAH Ontario Renovates, IAH-E 2014 Ontario Renovates and SIF Year 3 Ontario Renovates Programs.
- Ongoing energy efficient retrofits on infrastructure work on 12 social housing projects and GSHC through the Investment in Affordable Housing for Ontario Program (2014 Ext.) – Social Housing Improvement Program (SHIP).
- Completed Phase 1 of the social housing portfolio revitalization plan, intended to guide the City in decisions regarding revitalization, repurposing, replacement or disposal of local housing corporation (GSHC) assets with financing options to bring forward to City Council.
- Completed Building Condition Assessments for 22 non-profit housing providers to provide complete and up-to-date information to inform the social housing portfolio revitalization plan.
- Assisted 57 households through the Investment in Affordable Housing for Ontario – Housing Allowance Program, a shared delivery program with the Ministry of Finance.
- Housed 574 households through the City's centralized wait-list registry.
- Assisted 25 households through the Housing Allowance Program, and assisted 653 households through the Rent Supplement Program.
- Awarded Social Housing Apartment Improvement Plan (SHAIP) funding to the local housing corporation (GSHC) for energy retrofits and emission reduction for 1960 Paris St.
- Secured Home for Good Funding from the Ministry of Housing through an expression of interest with community partners. Home for Good is part of an overall provincial investment in supportive housing under the Long-Term Affordable Housing Strategy and intends to make a significant contribution to the Province's goal of ending homelessness by 2025.

STRATEGIC ISSUES AND OPPORTUNITIES

- An aging population is placing higher demands on the centralized wait list. Programs and initiatives for seniors, and partnerships with other seniors' organizations, including the City's age-friendly community initiative, will be explored in order to properly identify the specific housing needs of this population.
- The National Housing Strategy was announced in November 2017, outlining a $40-billion commitment to social and affordable housing in Canada. Multiple programs under this strategy will be phased in the coming years. Two streams of federal funding available through the National Co-Investment Fund in the National Housing Strategy include the New Construction Stream and the Repair and Renewal Stream.
- The Affordable Housing Community Improvement Plan, approved by Council on July 9, 2018, will provide incentives for the development of affordable housing projects in Greater Sudbury.

KEY DELIVERABLES FOR 2019

- Complete construction and make units available for occupancy funded through the Rental Housing Investment in Affordable Housing for Ontario Program (2014 Ext.).
- Complete construction and make units available for occupancy funded through the Rental Housing 2016 Social Infrastructure Funding Investment in Affordable Housing (2016 SIF IAH). March of Dimes Canada Non-Profit Housing Corporation built a 12-unit, 1-storey supportive rental housing project.
- Complete energy retrofits at 1960 Paris St. through SHAIP.

- Complete infrastructure work on 12 social housing projects through the Investment in Affordable Housing for Ontario Program (2014 Ext.)
- Complete residential home renovations that received funding through the Ontario Renovates Program.
- Complete Phase 2 of the Social Housing Revitalization Plan.
- Continue the development of the Ministry of Housing's Home for Good Program.
- Transition from existing Housing Registry software to Yardi RENTCafé software system.
- Review recommendations made by the Provincial Auditor General from the Social and Affordable Housing Report, and include recommendations that are pertinent to the City in the next Affordable Housing and Homeless Plan update.
- Update the City's 10-year Affordable Housing and Homelessness Plan.
- Continue to participate in the Province's Investment in Affordable Housing for Ontario – Housing Allowance to address shortage of affordable housing units and to bridge households as they wait for permanent social housing units.
- Focus on resident improvement initiatives to increase the level of customer service satisfaction. Conduct annual customer satisfaction surveys in order to measure progress.
- Review municipal housing programs to determine if efficiencies can be found by consolidation of programs within the Community Development Department (Human Services Integration).

KEY PERFORMANCE INDICATORS

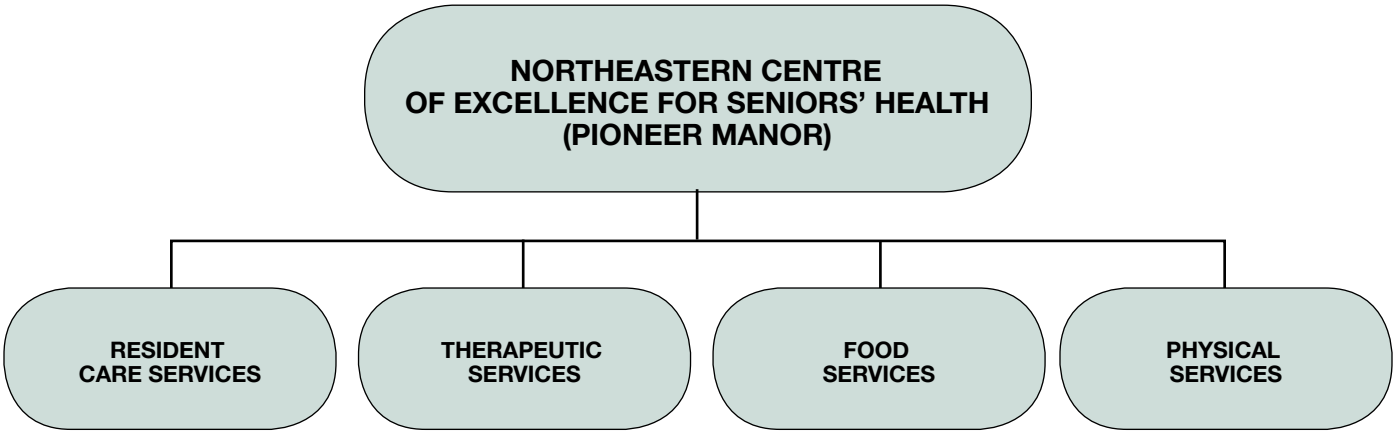
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Percent of Social Housing Waiting List Placed Annually	Community Impact	33%	31%	11%
Social Housing Operating Cost (Administration and Subsidy) per Housing Unit	Efficiency	$5,617	$6,250	$6,047

HOUSING SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(5,598,738)	(11,800,573)	(10,235,290)	(7,950,060)	(7,955,948)	(5,888)	0.1%
Contr from Reserve and Capital	(438,691)	(720,591)	(2,017,818)	(400,000)	(1,488,703)	(1,088,703)	272.2%
Total Revenues	**(6,037,429)**	**(12,521,164)**	**(12,253,108)**	**(8,350,060)**	**(9,444,651)**	**(1,094,591)**	**13.1%**
Expenses							
Salaries and Benefits	982,760	929,616	921,166	892,349	1,168,108	275,759	30.9%
Materials - Operating Expenses	28,016	31,853	34,185	28,871	29,317	446	1.5%
Purchased/Contract Services	22,985,028	23,472,416	23,351,904	24,663,726	24,572,076	(91,650)	-0.4%
Grants - Transfer Payments	701,556	7,194,660	7,101,490	2,901,390	4,407,377	1,505,987	51.9%
Internal Recoveries	285,592	311,538	352,687	285,158	393,759	108,601	38.1%
Total Expenses	**24,982,952**	**31,940,083**	**31,761,432**	**28,771,494**	**30,570,637**	**1,799,143**	**6.3%**
Net Budget	**18,945,523**	**19,418,919**	**19,508,324**	**20,421,434**	**21,125,986**	**704,552**	**3.5%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	8	10
Part-Time Hours	4,284	4,284

NORTHEASTERN CENTRE OF EXCELLENCE FOR SENIORS' HEALTH (PIONEER MANOR)



OVERVIEW

Pioneer Manor is a 433-bed Long-Term Care (LTC) Home owned and operated by the City of Greater Sudbury. The Home's mandate is the provision of care to individuals whose care needs can no longer be met in the community. Pioneer Manor is accountable under the Long-Term Care Homes Act, 2007, as well as to the North East Local Health Integration Network and the Ministry of Health and Long-Term Care, for funding and compliance with the Act.

SERVICES

Resident Care Services

- Provides regular physician visits, and nursing and personal care 24 hours a day.
- Provides assistance with activities of daily living such as bathing, dressing, and toileting as required by resident care staff, skin care program, restorative nursing program, advanced wound care, and alternate pain therapies.
- Provides a unique dementia care program and environment.
- Provides specialized staff with the Behavioural Supports Ontario program (BSO).
- Provides a Palliative Care Program.
- Provides audiology, optometry, podiatry, dental, and pharmacy services.
- Provides on-site blood work, electrocardiograms (ECG), bladder scanning, assessment and monitoring of oxygen levels, and provision of oxygen concentrators and portable oxygen.
- Provides on-site psychiatric, urology, dermatology and dementia specialists.
- Provides access to HSN's LTC Mobile Emergency Program Nurse from 8 a.m. to 10 p.m. daily.

Therapeutic Services

- Provides full functional assessments, including walker and wheelchair assessments.
- Provides prescriptions and assists with funding applications for mobility equipment.
- Provides occupational and physical therapeutic programs to maximize function, including walking and fall prevention programs.
- Provides recommendations for safety equipment.
- Provides wheelchair and walker repair clinics.
- Provides daily leisure and recreational activities, and event programming for residents.
- Provides educational sessions for residents and family.
- Works as part of the interdisciplinary team for palliative care.

Food Services

- Provides clinical nutrition assessments and individualized nutrition care services to residents.
- Provides meal and snack service to residents according to their nutritional needs.
- Meals are decentralized: food is heated immediately before service in the resident dining rooms.
- Operates the Bistro for residents, visitors and employees.
- Provides catering services to facilitate events.

Administrative Services

- Provides employee scheduling and payroll.
- Provides accounting, financial reporting, manages Resident trust accounts and purchasing.
- Provides front desk reception.
- Coordinates all government reporting services.

Physical Services

- Provides maintenance of facilities, grounds and equipment.
- Provides laundry services.
- Provides housekeeping services, infection control and prevention, garbage removal, and delivery of medical supplies.
- Provides labelling of personal clothing items.

2018 ACCOMPLISHMENTS

- Awarded a $25,000 Francophone Community Grant (I AM Francophone), to develop and enhance Francophone programming at Pioneer Manor.
- Hired permanent in-house physiotherapists.
- Moved to electronic records of activity attendance and resident performance, through the purchase of Activity Pro software package, aimed at improving efficiency, identifying successes, and allowing for improved analysis of program effectiveness.
- Implemented the Activity Worker – Resident Care Assistant positions to assist with Personal Support Worker staff shortages.
- Initiated environmental enhancements in Lodge 1 Dementia Care area, with murals painted strategically on corner doors to reduce responsive behaviours.
- Completed the upgrade of the domestic hot water system, including computerized monitoring of temperatures, and the ability to adjust system temperatures to meet varying demands, at the same time achieving energy efficiencies.
- Upgraded flooring in 2 serveries to reduce slip and fall incidents.
- Installed a Franco Ontario flag and Ontario flags permanently.
- Continued conversion of lighting fixtures to LED, for lower energy consumption and bulb usage.
- Continued updating of fire protection and detections systems.
- Two new energy-efficient large-capacity dryers added to the laundry system.
- Hired new Coordinator of Volunteerism and Recruitment with the focus on expanding the volunteer base.

STRATEGIC ISSUES AND OPPORTUNITIES

- Capital redevelopment of 149 beds in an older section of the building, will assist in the modernization of Pioneer Manor and result in an improved environment.
- Continue to review food service operations, to improve ergonomic workflow.
- Continue to work to build a full in-house rehabilitation team to maximize efficiencies and expertise for therapy services.
- Build and enhance the volunteer base.
- New provincial funding for Long-Term Care Homes to hire a single Registered Nurse (RN) position.

KEY DELIVERABLES FOR 2019

- Hire a dedicated RN to oversee wound assessments. This will allow for relocation of current nursing hours back into resident care.
- Hire permanent in-house staff for the Rehabilitation Assistant positions.
- Complete the I AM Francophone project with positive and sustainable outcomes.
- Select and implement new food and nutrition computer software program to improve customer service and accessibility.
- Complete implementation of Kronos TeleStaff scheduling software module, which will allow better employee access to current schedules, electronic submission of time-off requests and shift exchanges, and integration between the call-out and scheduling components.

KEY PERFORMANCE INDICATORS

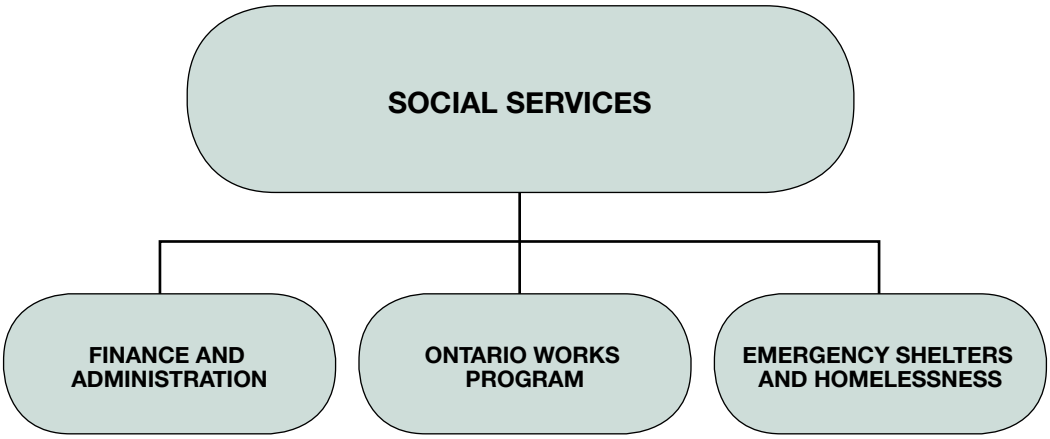
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Long Term Care (LTC) Facility Operating Cost (CMI Adjusted) per LTC Facility Bed Day based on MOHLTC Annual Return	Efficiency	$193	$201	$248
Long Term Care Resident/Family Satisfaction	Customer Service	95%	93%	95%

NORTHEASTERN CENTRE OF EXCELLENCE FOR SENIORS' HEALTH (PIONEER MANOR) | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(21,540,041)	(22,192,416)	(22,122,900)	(22,412,900)	(22,597,900)	(185,000)	0.8%
User Fees	(9,357,879)	(9,620,001)	(9,750,565)	(9,750,565)	(10,017,023)	(266,458)	2.7%
Licensing and Lease Revenues	(51,677)	(52,180)	(53,015)	(53,015)	(54,595)	(1,580)	3.0%
Investment Earnings	(208)	(3,296)	(737)	(737)	(737)	-	0.0%
Contr from Reserve and Capital	(32,937)	(50,254)	-	-	-	-	0.0%
Other Revenues	(310,154)	(309,095)	(297,994)	(297,994)	(297,994)	-	0.0%
Total Revenues	**(31,292,896)**	**(32,227,242)**	**(32,225,211)**	**(32,515,211)**	**(32,968,249)**	**(453,038)**	**1.4%**
Expenses							
Salaries and Benefits	27,549,228	28,419,035	29,468,726	28,968,726	29,611,457	642,731	2.2%
Materials - Operating Expenses	3,094,621	3,130,491	3,495,056	3,495,056	3,818,723	323,667	9.3%
Energy Costs	1,039,331	980,486	988,388	1,148,388	1,011,491	(136,897)	-11.9%
Rent and Financial Expenses	555	639	750	750	750	-	0.0%
Purchased/Contract Services	1,057,542	1,267,426	811,256	811,256	811,256	-	0.0%
Debt Repayment	817,758	817,758	817,757	817,757	817,757	-	0.0%
Contr to Reserve and Capital	30,668	4,944	6,295	6,295	6,295	-	0.0%
Internal Recoveries	1,320,062	1,327,190	1,463,733	1,463,733	1,513,926	50,193	3.4%
Total Expenses	**34,909,765**	**35,947,969**	**37,051,961**	**36,711,961**	**37,591,655**	**879,694**	**2.4%**
Net Budget	**3,616,869**	**3,720,727**	**4,826,750**	**4,196,750**	**4,623,406**	**426,656**	**10.2%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	253	253
Part-Time Hours	233,646	236,275

SOCIAL SERVICES



OVERVIEW

The Social Services Division administers and delivers the Ontario Works Program, which includes financial and employment assistance. In addition, the Division oversees the emergency shelters and homelessness initiatives across the community. With help from community partners, Social Services actively coordinates programs and initiatives for the most vulnerable residents in the community.

SERVICES

Finance and Administration

- Develops and supports internal controls that include performance and risk management as well as program monitoring and oversight.
- Administers the Feel Free to Feel Fit Program in partnership with Leisure Services.

Ontario Works Program

- Administers all aspects of the Ontario Works Program, including financial and employment assistance to eligible clients in order to meet provincially mandated program outcomes.
- Provides ongoing case management to move clients forward toward financial independence.
- Supports Ontario Disability Support Program (ODSP) dependant adults through mandated employment assistance supports.
- Coordinates with community partners for client supports with housing, childcare, mental health, employment, education and addiction services.
- Assists clients to obtain other sources of income such as ODSP, child and spousal support, and other government supports.
- Participates in community initiatives that promote healthy community development including the Community Drug Strategy, Rapid Mobilization Table, and other community-based strategies.

Emergency Shelters and Homelessness

- Manages contracts for homeless shelters, including:
  - Men's Emergency Shelter Program run by the Salvation Army
  - Women and Families Emergency Shelter Program run by the Salvation Army
  - Youth Emergency Shelter Program run by L'association des jeunes de la rue
  - Off the Street Emergency Shelter Program run by Canadian Mental Health Association (CMHA)
- Manages contracts for Housing First Programs, including homelessness Network led by Centre de santé communautaire and Housing First Intensive Case Management Program led by Centre de santé communautaire.
- Provides leadership and oversight of the Housing First Steering Committee and the development of a coordinated access system.
- Supports and oversees the Community Advisory Board on Homelessness and the federally funded Homelessness Partnering Strategy.
- Administers the provincially-funded Community Homelessness Prevention Initiative (CHPI) which focuses on homelessness prevention and provides direct financial support to those experiencing homelessness.
- Coordinates with the Homelessness Network and the Elgin Street Mission on Extreme Cold Weather Alerts to increase community services to the most vulnerable during these alerts.
- Administers Emergency Social Service plans in partnership with the Red Cross during community based emergencies which range from neighborhood level emergencies to large scale evacuations.

2018 ACCOMPLISHMENTS

- Implementation of policy changes in line with the provincial Social Services Modernization Strategy which aims to reduce administrative burdens in order to focus more on client outcomes.
- Revised the Discretionary Rate Policy in line with the Social Determinants of Health.
- Made policy changes to increase direct client supports to prevent homelessness and support clients to become housed through the Community Homelessness Prevention Initiative (CHPI).
- Implementation of provincially-funded Home for Good Program which includes:
  - Transition of 200 Larch St. to Canadian Mental Health Association for the development of a 15-bed Managed Alcohol Program and permanent Emergency Shelter location.
  - Funding for 20 monthly housing allowances to participants of the Housing First Program.
  - Approval of the transfer of the City owned building located at 291 Lourdes St. to the Canadian Mental Health Association for the development of a 3-unit affordable housing apartment complex.
- Completed the provincially-mandated Homelessness Enumeration.
- Implemented used syringe collection strategy for the community.
- Led the Community Hubs Steering Committee to guide the City toward a final strategy.
- Initiated a full review and evaluation of the emergency shelter system.
- Increased development and financial support to the Housing First Program resulting in housing stability for people previously experiencing chronic homelessness.
- Implemented training opportunities for clients through Ontario Works Employment Programs in the areas of culinary arts, carpentry fundamentals, and personal support worker.

STRATEGIC ISSUES AND OPPORTUNITIES

- The increased complexity of caseloads and client needs will affect the demand on discretionary benefits.
- Provincial policy changes are expected based on a 100-day social services review due to be released in November 2018.
- Impacts as a result of federal changes to the Homelessness Partnering Strategy are anticipated to be known in early 2019.
- Provide further training and support to increase Indigenous cultural sensitivity.
- Continue development of a Housing First System with training and technical support from the Canadian Alliance to end homelessness.

KEY DELIVERABLES FOR 2019

- Continue work on the implementation of the Provincial Modernization Strategy with input from client feedback surveys.
- Build stronger links with community partners to move clients forward.
- Continue to work with clients to achieve mandated provincial outcome goals while striving for operational efficiencies based on caseload size.
- Develop an implementation plan following the Emergency Shelter Review findings.
- Develop coordinated access system and by-name list to enhance community response to addressing homelessness.

KEY PERFORMANCE INDICATORS

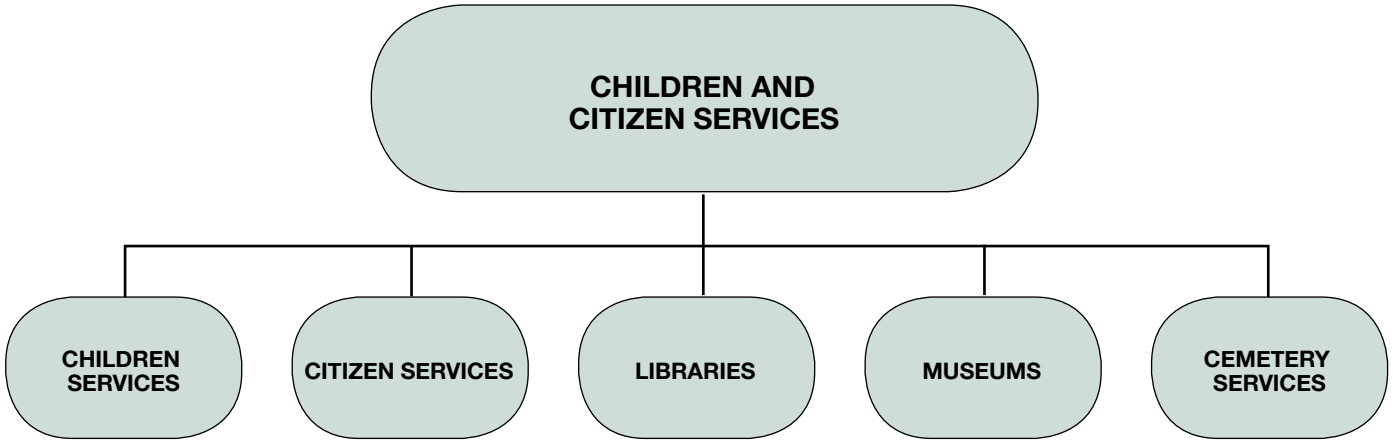
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Social Assistance Response Time to Client Eligibility (Days)	Customer Service	2.8	2.3	5.2
Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population	Service Level	53	49	43

SOCIAL SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(36,897,943)	(39,263,694)	(39,686,656)	(39,820,988)	(40,778,820)	(957,832)	2.4%
Federal Grants and Subsidies	(208,809)	(490,025)	(391,284)	(359,284)	(359,284)	-	0.0%
Contr from Reserve and Capital	(6,088)	-	-	(194,000)	(194,000)	-	0.0%
Other Revenues	(1,084,974)	(785,422)	(1,118,232)	(1,118,232)	(1,106,827)	11,405	-1.0%
Total Revenues	**(38,197,814)**	**(40,539,141)**	**(41,196,172)**	**(41,492,504)**	**(42,438,931)**	**(946,427)**	**2.3%**
Expenses							
Salaries and Benefits	7,245,957	7,233,877	7,602,224	7,510,088	7,672,471	162,383	2.2%
Materials - Operating Expenses	268,952	182,796	357,672	357,671	364,060	6,389	1.8%
Energy Costs	298	295	215	215	261	46	21.4%
Rent and Financial Expenses	4,086	6,432	14,085	14,085	14,085	-	0.0%
Purchased/Contract Services	6,980,128	6,997,709	8,001,897	8,344,297	8,112,881	(231,416)	-2.8%
Grants - Transfer Payments	28,263,193	29,126,188	28,965,228	28,898,028	30,173,317	1,275,289	4.4%
Internal Recoveries	1,830,502	1,882,642	1,561,548	1,628,748	1,563,675	(65,073)	-4.0%
Total Expenses	**44,593,116**	**45,429,939**	**46,502,869**	**46,753,132**	**47,900,750**	**1,147,618**	**2.5%**
Net Budget	**6,395,302**	**4,890,798**	**5,306,697**	**5,260,628**	**5,461,819**	**201,191**	**3.8%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	86	86

CHILDREN AND CITIZEN SERVICES



OVERVIEW

- Children Services is the provincially-designated early years service system manager responsible for planning and managing licensed child care services and child and family centres.
- Citizen Services provides in-person access to municipal services at seven Citizen Service Centres throughout the city. Greater Sudbury also has 13 public library locations that provide a broad range of services, including access to resources, technology and programs.
- Greater Sudbury operates four small community history museums.
- Cemetery Services takes pride in sustaining the beauty and dignity of the cemeteries.

SERVICES

Children Services

- Leads and promotes a comprehensive local service system network of partners, to plan, coordinate and deliver integrated, seamless and quality early years programs to the community.
- Is responsible for the ongoing contract management of early years funding through the general operating grant, wage enhancement grant, repairs and maintenance funding, capital funding and other special purpose funding, as required under the provincial service agreement.
- Is responsible for the ongoing contract management to support a system of EarlyON Child and Family Centre programs that provide parents and caregivers early years resources and supports for children zero to six years.
- Administers the child care subsidy program for eligible parents and guardians to access licensed child care programs based on provincial guidelines and local policy.
- Manages child care subsidy cases to ensure applicants' ongoing eligibility and assistance in meeting their child care needs.
- Evaluates and supports continuous quality improvement in licensed early years programs and EarlyON Child and Family Centres.
- Leads funded projects related to child health and well-being, such as the Healthy Kids Community Challenge and Local Poverty Reduction Fund projects.

Citizen Services

- Accepts payments for property taxes, water and wastewater, Greater Sudbury Hydro bills, parking fines and more.
- Sells parking and transit passes, lottery, business and animal licences, and garbage bag tags.
- Registers citizens for sports and recreation programs, and books city facilities, including ice time and more.
- Responds to inquiries about City services and programs.

Libraries

- Provides no-charge access to information and recreational resources including books, eBooks, eAudiobooks, movies, magazines, newspapers, online databases and tools.
- Provides no-charge access to internet and offers technology support and instruction for users.
- Provides access to emerging technologies, such as 3D printers and Makerspace resources.
- Delivers workshops, information sessions, events and programs for all ages.
- Delivers library materials to homebound residents.
- Provides alternative format books and other resources to individuals who have difficulty reading due to a visual, physical or learning disability.

Museums

- Operates four museums across the city: Anderson Farm, Copper Cliff, Flour Mill and Rayside Balfour.
- Produces public exhibitions, site tours and programming.
- Highlights the existing cultural assets and resources of the community.
- Forms the building blocks in preserving the heritage community.

Cemetery Services

- Manages and maintains all plots and burials throughout the city.
- Manages and maintains the Sudbury Mausoleum at Civic Cemetery on Second Avenue.
- Preserves 25 cemeteries on behalf of the community.

2018 ACCOMPLISHMENTS

- Completed implementation of new child care registry software and trained all child care providers.
- Completed Phase 1 of the website redesign for sudburyfamilies.ca hosted by Children Services.
- Transitioned the EarlyON Child and Family Centres with service providers across the city.
- Completed the first three phases of the development of the Early Years Service System Plan for the Ministry of Education in collaboration with community partners.
- New columbarium installation at Valley East Cemetery.
- Integrated Stone Orchard cemetery software with PeopleSoft accounting system.
- Partnered with a Copper Cliff community group and the Community Action Network to exhibit the second exterior mural celebrating the history of the community at the Copper Cliff Library.
- Hosted Graphic-Con event, which drew approximately 5,000 participants and vendors to the Sudbury Community Arena.
- Launched Greater Sudbury Heritage database, a platform of historical newspapers.
- Partnered with Science North for the Sudbury Maker Fest event, attracting more than 1,500 visitors with an interest in celebrating innovation and maker culture.
- Partnered with several residents, to deliver innovative programming through the Maker-in-Residence and Poet Laureate programs.
- Launched Chromebook laptops for use by patrons at all Library and Citizen Services Centre locations.
- Installed Smart TVs and Capital Networks Black Boxes at each library and Citizen Service Centre locations providing an accessible format that displays and promotes City services, community events and library programming.

STRATEGIC ISSUES AND OPPORTUNITIES

- A review of child care subsidy policies continues into 2019.
- New provincial and federal funding allocations will be used to expand access to licensed child care.
- The Library Board, Art Gallery of Sudbury Board, and City staff continue to develop a proposal for a joint Art Gallery/Library facility creating a gathering place in Greater Sudbury's downtown.

KEY DELIVERABLES FOR 2019

- Integration of frontline services for Children, Social and Housing Services into the Citizen Service model.
- Relocate the Flour Mill Museum buildings to the O'Connor Park area.
- Full implementation of revised program delivery for EarlyON Child and Family Centres.
- Full implementation of the website redesign for sudburyfamilies.ca
- Implement a new electronic system for Cemetery Services.
- Implement action plans arising from the 2018 Employee Survey.
- Fully integrate the Customer Relationship Management Software (CRM) into all libraries and Citizen Service Centres.

KEY PERFORMANCE INDICATORS

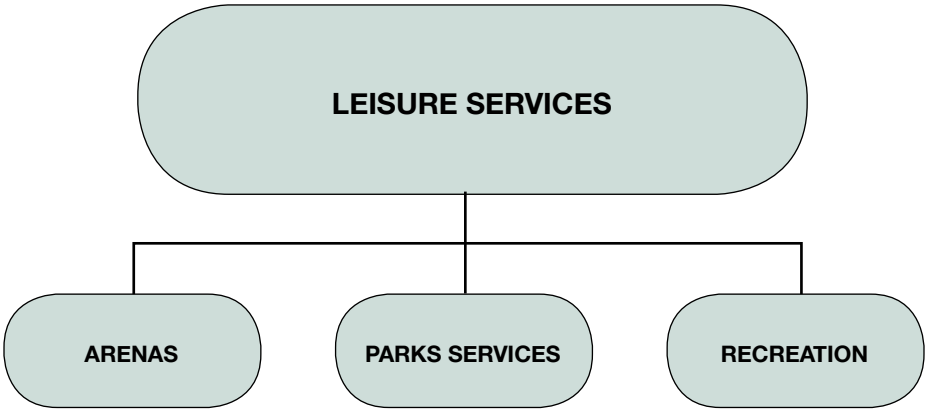
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Regulated Child Care Spaces in Municipality per 1,000 Children (12 and under)	Community Impact	255	271	238
Percent of Spaces that are Subsidized	Community Impact	15%	15%	14%

CHILDREN AND CITIZEN SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(19,426,862)	(20,481,232)	(29,227,492)	(25,000,654)	(27,084,368)	(2,083,714)	8.3%
Federal Grants and Subsidies	-	(30,220)	-	-	-	-	0.0%
User Fees	(1,368,218)	(1,510,163)	(1,376,683)	(1,496,894)	(1,344,524)	152,370	-10.2%
Investment Earnings	(251,298)	(330,408)	(365,000)	(320,000)	(402,000)	(82,000)	25.6%
Contr from Reserve and Capital	(235,137)	(151,746)	(143,807)	(143,807)	(135,493)	8,314	-5.8%
Other Revenues	(105,208)	(63,434)	(16,045)	(30,464)	(15,464)	15,000	-49.2%
Total Revenues	**(21,386,723)**	**(22,567,203)**	**(31,129,027)**	**(26,991,819)**	**(28,981,849)**	**(1,990,030)**	**7.4%**
Expenses							
Salaries and Benefits	6,821,630	7,163,457	7,578,456	7,494,567	7,718,939	224,372	3.0%
Materials - Operating Expenses	2,267,401	2,374,814	2,290,531	2,245,098	2,524,818	279,720	12.5%
Energy Costs	332,108	346,170	314,520	299,358	308,389	9,031	3.0%
Rent and Financial Expenses	14,864	26,525	34,847	21,847	34,958	13,111	60.0%
Purchased/Contract Services	19,199,816	20,123,290	28,636,162	24,442,106	26,456,519	2,014,413	8.2%
Debt Repayment	159,327	151,746	143,807	143,807	135,493	(8,314)	-5.8%
Grants - Transfer Payments	542,842	315,964	225,805	347,871	211,070	(136,801)	-39.3%
Contr to Reserve and Capital	180,524	179,632	-	134,725	-	(134,725)	-100.0%
Internal Recoveries	1,434,482	1,603,122	1,621,893	1,609,893	1,650,818	40,925	2.5%
Total Expenses	**30,952,994**	**32,284,720**	**40,846,021**	**36,739,272**	**39,041,004**	**2,301,732**	**6.3%**
Net Budget	**9,566,271**	**9,717,517**	**9,716,994**	**9,747,453**	**10,059,155**	**311,702**	**3.2%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	72	71
Part-Time Hours	52,151	55,895

LEISURE SERVICES



OVERVIEW

The Leisure Services Division provides opportunities for citizens to access physical recreation and leisure activities through direct provision and support to volunteers. The division provides both management and coordination to the community's leisure and recreation system, as well as fosters and develops community partnerships and engagement. Leisure Services manages the operation of community arenas, community centres and halls, recreational facilities, playing fields, parks and aquatics, all of which are community resources that support both direct and indirect program delivery. The division is organized into three sections: Arenas, Parks Services and Recreation.

SERVICES

Arenas

- Operates and maintains 16 ice pads across 14 municipal arenas.
- Oversees the agreement with the Sudbury Wolves Hockey Club for the use and occupation of the Sudbury Community Arena.
- Manages seven community halls attached to arena facilities.
- Provides support for over 50 annual tournaments and events hosted at arena facilities.

Parks Services

- Maintains 1,400 hectares of parkland, including 189 playgrounds.
- Maintains more than 360 flower beds and 180 planters within City parkland.
- Maintains 49 ball diamonds, 59 soccer fields, 19 half and 21 full basketball courts, and 56 tennis courts.
- Provides inspection and maintenance of community centres, splash pads, off-leash dog parks, field houses and other leisure facilities.
- Maintains 173 km of non-motorized, recreational trails.
- Maintains outdoor rinks, the Ramsey Lake Skating Path and Queen's Athletic Skating Oval.

Recreation

- Maintains, operates and supervises five pools and provides supervision at seven beaches during the summer.

- Coordinates programming and events at the Grace Hartman Amphitheatre, Memorial Park, Bell Park and other leisure facilities.
- Offers programming opportunities including day camps, summer playground programs, youth drop-in centres and adult interest courses.
- Provides programming for Adanac and Lively Ski Hills.
- Supports volunteer groups and stakeholders, including neighbourhood associations, Volunteer Sudbury and sports associations in the delivery of recreation and leisure services.
- Operates five fitness centres and manages contracts for three seasonal trailer parks.

2018 ACCOMPLISHMENTS

- Playground Revitalization Strategy in partnership with United Way Centraide North East Ontario and installing 12 new playgrounds as part of Phase 1.
- Completion of the St. Joseph's Parking Lot redevelopment resulting in additional green space, improved stormwater management, parking and enhanced access to the waterfront at Bell Park.
- Opened four new splash pads in the communities of Capreol, Coniston (donated by Lopes Ltd.), Garson and Onaping (grant from the Canada 150 Infrastructure Program).
- Presented an affordable access to recreation strategy to Council.
- Initiated the implementation of the PerfectMind platform to replace the City's leisure program registration and facility booking software.
- Completed a review of children and youth direct programming.
- Converted the under-utilized tennis courts at O'Connor Playground to create the City's first dedicated pickleball facility.
- Supported the launch of the Sudbury Five, the new local franchise of the National Basketball League of Canada.
- Hosted the 2018 Telus Cup, Canada's National Midget Hockey Championships, at the Sudbury Community Arena.

STRATEGIC ISSUES AND OPPORTUNITIES

- Parks and leisure infrastructure is aging and in need of strategic renewal.
- New investment should come in the form of multi-purpose facilities, where appropriate, for operational efficiencies and to provide greater support to sport development and tourism.
- With the aging population of Greater Sudbury, there has been a decline in program participation and volunteerism. This trend provides an opportunity to revamp programs, engage new volunteers and repurpose existing facilities, for example the use of tennis courts to play pickleball.
- Our aging population requires increased accessibility considerations for facilities and parks providing the opportunity to strategically invest capital dollars and leverage available grants to remove physical barriers.
- Traditional sports are becoming unaffordable for many individuals and families providing the opportunity for further development of affordable access to recreation programs.
- Investment in recreation and promotion of opportunities is important to combat inactivity trends.
- Busy lifestyles have led to a decreased interest in structured, organized programs. Increased demand for more drop-in, self-scheduled activities.
- Declining ice rental revenues present an opportunity to re-evaluate operating schedules and fee structures.

KEY DELIVERABLES FOR 2019

- Implement additional phases of the Playground Revitalization Strategy in partnership with United Way North East Ontario.
- Conduct a review of the Parks, Open Space and Leisure Master Plan (2014) reconfirming direction, priorities and accomplishments.
- Implement the Affordable Access to Recreation Strategy given Council approval.
- Development of a Play Charter for the City of Greater Sudbury.
- Improve customer service and communications with residents through the implementation of the PerfectMind platform, the City's leisure program registration and facility booking software.

- Review and update the City's Corporate Sponsorship Policy in order to secure funding and develop partnerships to invest in new leisure infrastructure.

KEY PERFORMANCE INDICATORS

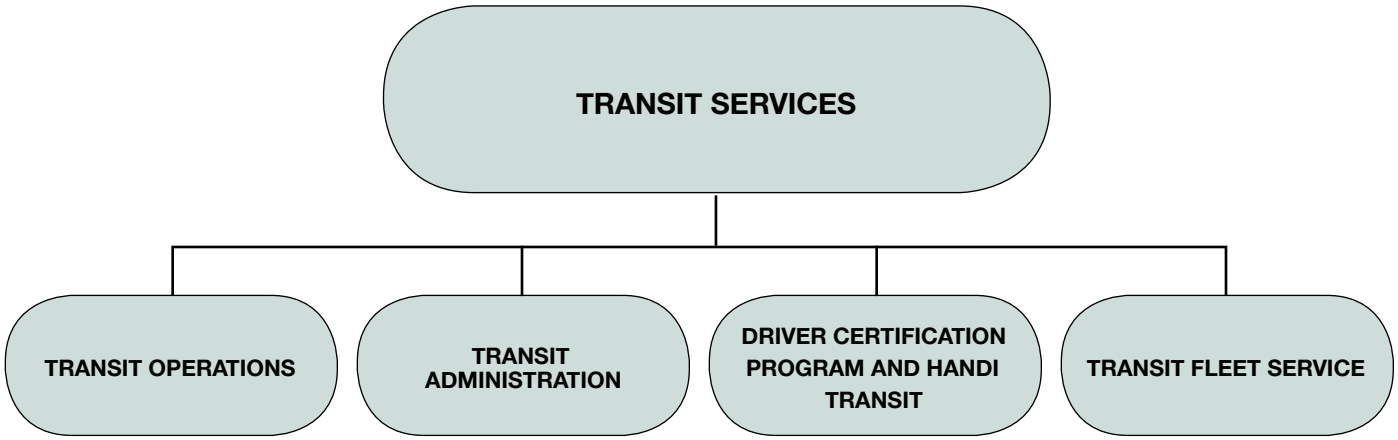
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Operating Cost of Parks per Person	Service Level	$56	$61	$67
Utilization Rate for Directly Provided Registered Programs	Customer Service	66%	71%	74%

LEISURE SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(78,354)	(88,827)	(70,358)	(66,700)	(66,700)	-	0.0%
Federal Grants and Subsidies	(18,919)	(25,992)	(16,800)	(12,641)	(12,641)	-	0.0%
User Fees	(7,929,536)	(8,035,984)	(8,135,381)	(8,533,918)	(8,512,003)	21,915	-0.3%
Licensing and Lease Revenues	(483,945)	(499,931)	(577,389)	(561,706)	(545,094)	16,612	-3.0%
Investment Earnings	(6,226)	(3,394)	(7,000)	(5,565)	(5,565)	-	0.0%
Contr from Reserve and Capital	(610,186)	(295,903)	(237,162)	(232,037)	(408,849)	(176,812)	76.2%
Other Revenues	(79,077)	(86,020)	(83,914)	(136,158)	(113,460)	22,698	-16.7%
Total Revenues	**(9,206,243)**	**(9,036,051)**	**(9,128,004)**	**(9,548,725)**	**(9,664,312)**	**(115,587)**	**1.2%**
Expenses							
Salaries and Benefits	14,600,962	14,433,585	15,028,565	15,049,380	15,417,027	367,647	2.4%
Materials - Operating Expenses	3,568,017	3,592,851	3,757,744	4,081,480	4,263,265	181,785	4.5%
Energy Costs	4,845,010	4,821,242	4,953,689	5,027,409	5,173,050	145,641	2.9%
Rent and Financial Expenses	107,463	175,878	262,102	149,318	229,491	80,173	53.7%
Purchased/Contract Services	1,195,850	1,293,396	1,248,523	1,168,107	1,200,123	32,016	2.7%
Debt Repayment	247,630	240,088	232,037	232,037	306,469	74,432	32.1%
Grants - Transfer Payments	570,475	558,596	546,817	545,508	570,868	25,360	4.6%
Contr to Reserve and Capital	1,092,164	868,642	753,023	753,023	758,950	5,927	0.8%
Internal Recoveries	2,279,579	2,289,892	2,255,423	2,315,638	2,290,933	(24,705)	-1.1%
Total Expenses	**28,507,150**	**28,274,170**	**29,037,923**	**29,321,900**	**30,210,176**	**888,276**	**3.0%**
Net Budget	**19,300,907**	**19,238,119**	**19,909,919**	**19,773,175**	**20,545,864**	**772,689**	**3.9%**

Staffing Complement		
	2018 Budget	2019 Budget
Full-Time Positions	86	87
Part-Time Hours	228,882	225,176
Crew Hours	89,654	93,328
Overtime Hours	3,152	3,152

TRANSIT SERVICES



OVERVIEW

Greater Sudbury Transit plays a vital role in providing residents and visitors with access to various destinations within the City of Greater Sudbury. Greater Sudbury Transit provides safe, reliable and affordable transportation options through many services.

Conventional transit service is delivered at routes and stops in higher population areas through a regularly scheduled fixed route network system. Conventional transit operates with a fleet of 59 accessible buses on 38 routes, seven days a week. These routes cover more than 4.2 million kilometres and provide approximately 4.5 million passenger trips on an annual basis.

TransCab Service is a door-to-door demand response shared service and is delivered by partner taxi companies to nine designated areas that are not easily accessible by Greater Sudbury Transit buses. The taxis offer connections to conventional transit at key points.

Handi-Transit Service provides transportation to persons who have physical disabilities and are unable to use the conventional transit service. Handi-Transit services the same area as Greater Sudbury Transit buses and TransCabs, with boundaries that extend three kilometres. The service operates with 15 specialized accessible buses, supplemented with conventional taxi services when necessary. Handi-Transit Service covers more than 1.3 million kilometres and provides approximately 130,000 passenger trips on an annual basis.

SERVICES

Transit Operations and Administration

- Uses approximately 55 % of the division's resources to deliver approximately 170,000 service hours for the conventional transit system, and nine designed trans-cab routes.
- Oversees delivery of charters.
- Designs, plans, and monitors route performance based on transit service design standards and key performance indicators.
- Schedules detours during service interruptions.
- Ensures the provision of exemplary customer service in the delivery of Transit Services.
- Coordinates marketing strategies and promotes transit programs.

- Coordinates tenders for contracts and administers agreements related to Transit Services.
- Oversees quality assurance of service provided through third-party agreements.
- Uses approximately 1 % of the division's resources to oversee a Crossing Guard Program, with 31 locations throughout the city.

Driver Certification Program and Handi-Transit

- Uses approximately 2 % of the division's resources to provide testing and training of new City hires requiring use of vehicles.
- Manages and reviews the City's commercial vehicle operator's registration (CVOR).
- Manages the collision review process.
- Provides travel training to educate seniors and other riders on Transit Services.
- Uses approximately 14 % to manage Handi-Transit service delivery through a third party contract.

Transit Fleet Service

- Uses approximately 29 % of the division's resources for the maintenance of fleet vehicles and all operational service requirements.
- Oversees transit terminal maintenance.
- Provides a maintenance program for bus stops and shelters.
- Oversees cleaning, fueling and general daily servicing of transit buses.
- Provides maintenance of bodywork for transit fleet.
- Oversees maintenance and repair of fare boxes.

2018 ACCOMPLISHMENTS

- Presented a draft of the Transit Action Plan report to Council, completed the second public engagement process and refined the recommendations based on information gathered.
- Presented the Affordable Fare Strategy to Council.
- Issued and awarded a request for proposal for specialized transit services (Handi-Transit).
- Purchased and installed a transit planning scheduling system to improve efficiency and eliminate manual processes.
- Evaluated and updated internal safety practices and training requirements.
- Evaluated safety measures and transit by-law requirements for the Downtown Transit Terminal in collaboration with Security and By-law section.
- Completed a bus rebuild program, accelerating the mid-life rebuild of 25 buses in collaboration with Assets and Fleet Services staff.
- Installed bike racks on all buses and purchased three 40-foot buses.
- Initiated procurement process to replace existing fare box system with Smart Card Technology.

STRATEGIC ISSUES AND OPPORTUNITIES

- Building on the previous Public Transit Infrastructure Fund (PTIF), on March 14, 2018, the federal and provincial governments signed an integrated bilateral agreement for the Investing in Canada Infrastructure Program. With an end date of March 31, 2028, the Program encompasses several investment streams. The public transit stream allocates a maximum contribution over that time period to the City of Greater Sudbury of $39.8 million in federal funding and $32.8 million provincial funding. Assuming a municipal contribution of 27 %, this provides a potential total funding maximum of $99.4 million toward public transit infrastructure projects over the next ten years.
- The investments through the first phase of PTIF have given Greater Sudbury Transit the opportunity to re-evaluate and identify gaps in service which need to be addressed to meet the community's transportation needs.

KEY DELIVERABLES FOR 2019

- Complete the Transit Action Plan.
- Implement new service with Council's approval.
- Complete the specialized transit service review.
- Complete the review of transit operator barriers.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Number of Regular Service Passenger Trips per Capita in Service Area	Community Impact	27.9	27.1	30.9
Revenue Vehicle Hour per Capita in Service Area	Service Level	1.12	1.12	1.18
Total Cost per Revenue Vehicle Hour	Efficiency	$130	$134	$134

TRANSIT SERVICES | 2019 BUDGET SUMMARY

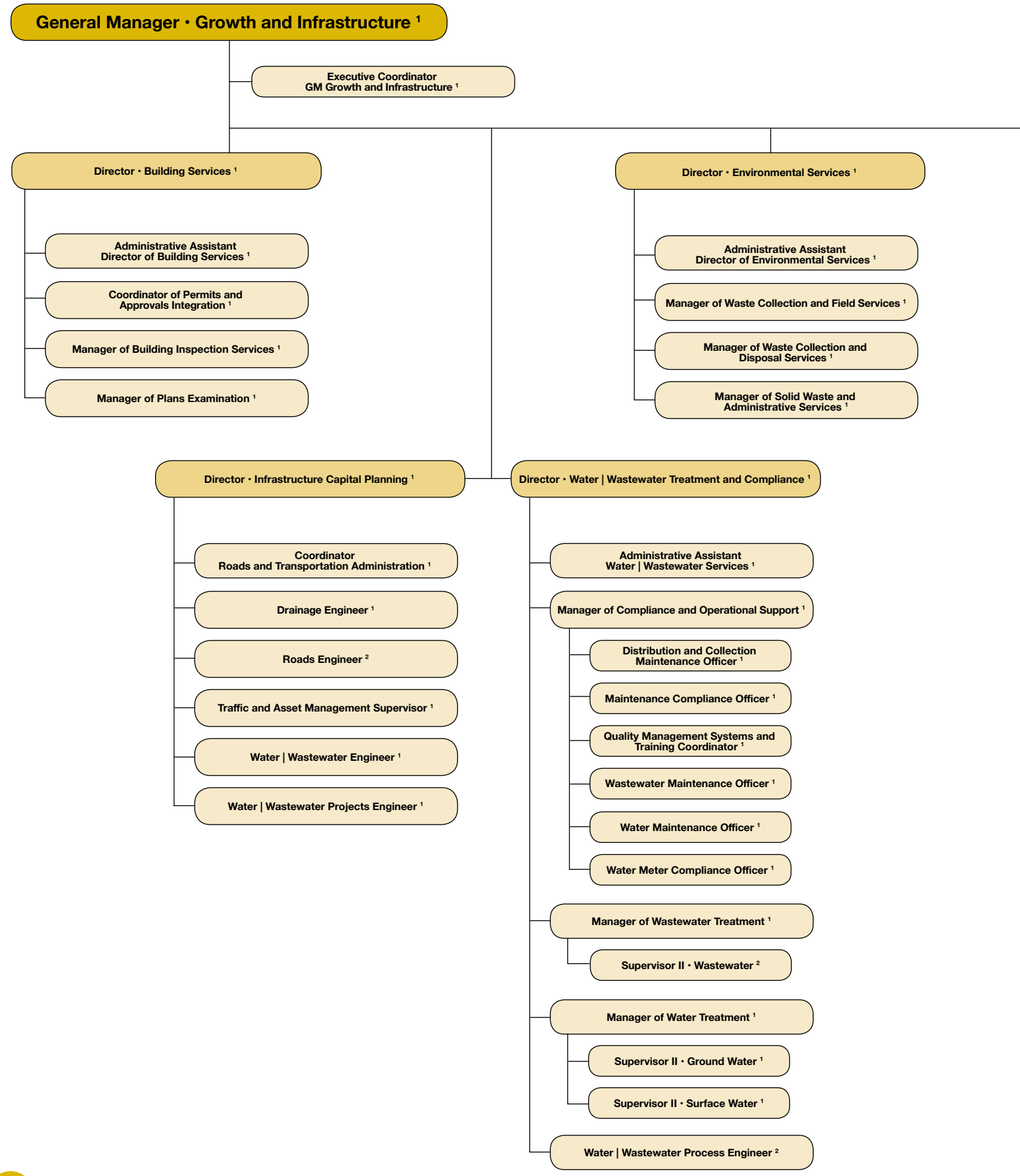
	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(7,839,167)	(7,964,245)	(8,437,300)	(8,237,340)	(8,643,500)	(406,160)	4.9%
Contr from Reserve and Capital	(1,081,085)	(759,994)	(850,000)	(785,000)	(880,821)	(95,821)	12.2%
Other Revenues	(135,999)	(157,548)	(152,000)	(151,000)	(153,500)	(2,500)	1.7%
Total Revenues	**(9,056,251)**	**(8,881,787)**	**(9,439,300)**	**(9,173,340)**	**(9,677,821)**	**(504,481)**	**5.5%**
Expenses							
Salaries and Benefits	12,094,298	12,469,704	11,188,151	11,001,051	12,227,203	1,226,152	11.1%
Materials - Operating Expenses	3,149,422	3,023,538	1,116,766	1,124,535	1,725,187	600,652	53.4%
Energy Costs	1,881,923	2,110,617	2,436,501	2,132,952	2,466,143	333,191	15.6%
Rent and Financial Expenses	2,243	2,645	4,000	2,100	8,000	5,900	281.0%
Purchased/Contract Services	3,490,639	3,625,274	3,852,000	3,809,000	4,002,500	193,500	5.1%
Grants - Transfer Payments	49,909	48,485	55,000	55,000	55,000	-	0.0%
Contr to Reserve and Capital	4,500	5,579	-	-	-	-	0.0%
Internal Recoveries	1,003,774	1,042,317	4,641,331	3,989,055	3,432,347	(556,708)	-14.0%
Total Expenses	**21,676,708**	**22,328,159**	**23,293,749**	**22,113,693**	**23,916,380**	**1,802,687**	**8.2%**
Net Budget	**12,620,457**	**13,446,372**	**13,854,449**	**12,940,353**	**14,238,559**	**1,298,206**	**10.0%**

Staffing Complement	2018 Budget	2019 Budget
Full-Time Positions	93	101
Part-Time Hours	70,315	78,261
Overtime Hours	3,208	3,458

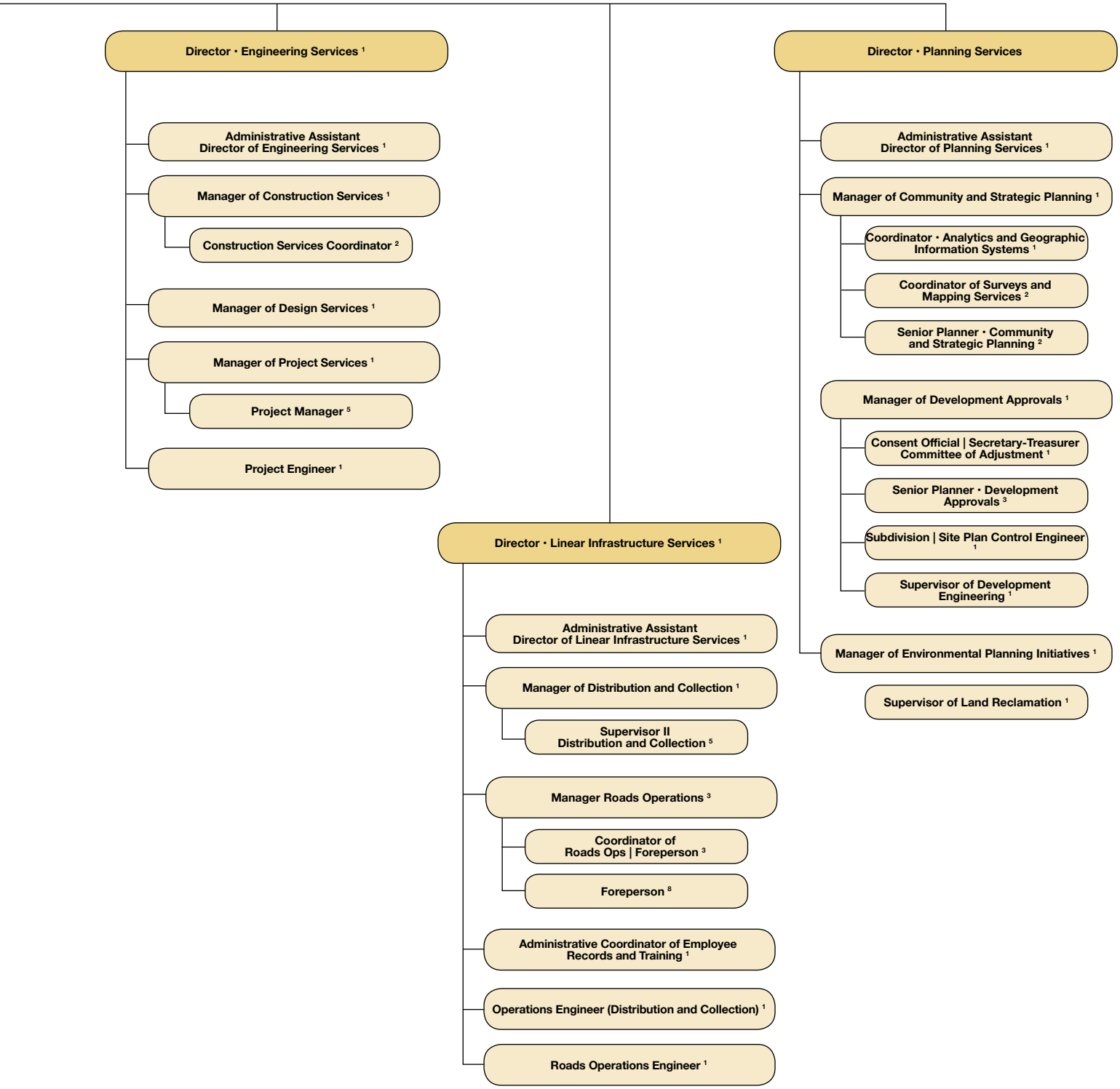
GROWTH AND INFRASTRUCTURE | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Levies	(229,162)	(59,490)	(41,647)	(41,647)	(41,647)	-	0.0%
Provincial Grants & Subsidies	(24,718)	(10,563)	(84,000)	(84,000)	(57,000)	27,000	-32.1%
Federal Grants and Subsidies	-	-	(126,000)	(126,000)	(49,000)	77,000	-61.1%
User Fees	(75,751,967)	(79,119,352)	(84,443,738)	(86,151,016)	(90,481,446)	(4,330,430)	5.0%
Licensing and Lease Revenues	(381,057)	(431,440)	(399,918)	(350,000)	(400,000)	(50,000)	14.3%
Contr from Reserve and Capital	(1,740,635)	(3,731,457)	(3,064,461)	(2,784,249)	(3,502,887)	(718,638)	25.8%
Other Revenues	(4,134,877)	(4,072,720)	(4,288,627)	(4,095,146)	(4,073,531)	21,615	-0.5%
Total Revenues	**(82,262,416)**	**(87,425,022)**	**(92,448,391)**	**(93,632,058)**	**(98,605,511)**	**(4,973,453)**	**5.3%**
Expenses							
Salaries and Benefits	40,828,262	42,257,370	43,606,404	45,699,378	46,648,054	948,676	2.1%
Materials - Operating Expenses	13,307,814	14,757,253	14,562,220	14,104,612	14,893,237	788,625	5.6%
Energy Costs	9,149,676	9,052,993	8,972,419	9,034,886	9,416,978	382,092	4.2%
Rent and Financial Expenses	120,990	200,354	213,048	206,366	271,324	64,958	31.5%
Purchased/Contract Services	35,003,191	38,046,713	38,037,195	37,848,884	40,683,964	2,835,080	7.5%
Debt Repayment	4,010,798	4,177,465	4,109,417	4,109,417	4,223,227	113,810	2.8%
Grants - Transfer Payments	70,644	54,098	656,614	669,500	1,039,500	370,000	55.3%
Contr to Reserve and Capital	27,034,002	28,910,257	32,490,415	31,492,250	33,813,582	2,321,332	7.4%
Internal Recoveries	13,490,576	13,812,395	14,336,767	14,444,424	15,490,598	1,046,174	7.2%
Total Expenses	**143,015,952**	**151,268,898**	**156,984,499**	**157,609,717**	**166,480,464**	**8,870,747**	**5.6%**
Net Budget	**60,753,536**	**63,843,876**	**64,536,108**	**63,977,659**	**67,874,953**	**3,897,294**	**6.1%**

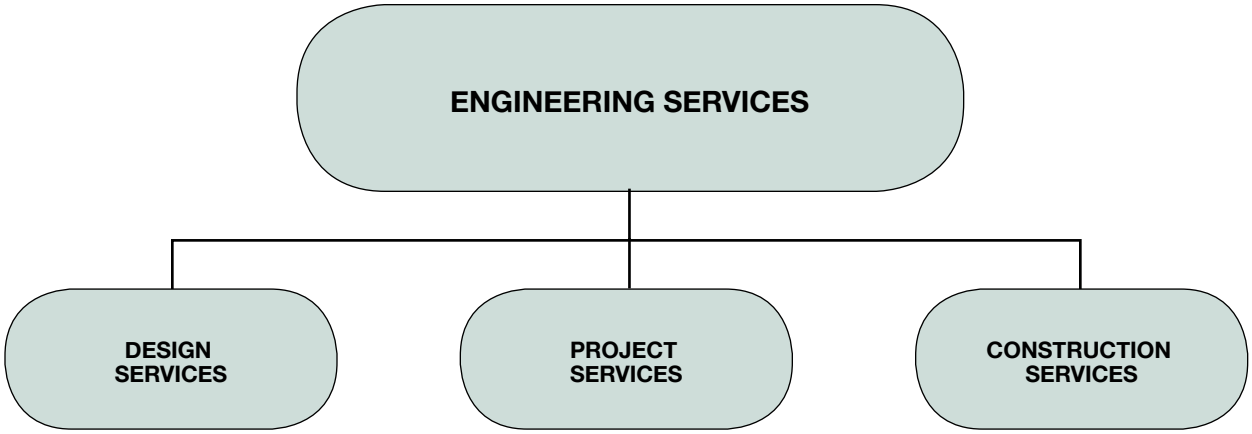
Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	424	424
Part-Time Hours	89,138	88,811
Crew Hours	60,652	60,652
Overtime Hours	2,648	2,648


General Manager • Growth and Infrastructure 1
Executive Coordinator GM Growth and Infrastructure 1
Director • Building Services 1
Administrative Assistant Director of Building Services 1
Coordinator of Permits and Approvals Integration 1
Manager of Building Inspection Services 1
Manager of Plans Examination 1
Director • Environmental Services 1
Administrative Assistant Director of Environmental Services 1
Manager of Waste Collection and Field Services 1
Manager of Waste Collection and Disposal Services 1
Manager of Solid Waste and Administrative Services 1
Director • Infrastructure Capital Planning 1
Coordinator Roads and Transportation Administration 1
Drainage Engineer 1
Roads Engineer 2
Traffic and Asset Management Supervisor 1
Water | Wastewater Engineer 1
Water | Wastewater Projects Engineer 1
Director • Water | Wastewater Treatment and Compliance 1
Administrative Assistant Water | Wastewater Services 1
Manager of Compliance and Operational Support 1
Distribution and Collection Maintenance Officer 1
Maintenance Compliance Officer 1
Quality Management Systems and Training Coordinator 1
Wastewater Maintenance Officer 1
Water Maintenance Officer 1
Water Meter Compliance Officer 1
Manager of Wastewater Treatment 1
Supervisor II • Wastewater 2
Manager of Water Treatment 1
Supervisor II • Ground Water 1
Supervisor II • Surface Water 1
Water | Wastewater Process Engineer 2

Functional Organizational Chart • Growth and Infrastructure – Non Union
89 Total Positions



ENGINEERING SERVICES



OVERVIEW

Engineering Services delivers projects that maintain, renew and expand the City's infrastructure systems. The infrastructure systems include linear infrastructure (roads, stormwater management systems, water distribution systems and sanitary collection systems) and fixed infrastructure facilities (water treatment plants, wastewater treatment plants). The division also provides engineering expertise to the organization in the form of surveying, design, drafting, project management, construction monitoring and quality assurance testing.

SERVICES

Design Services

- Uses approximately 30 % of the division's resources to provide data management, engineering design and drafting services, capital budgeting and construction project management.
- Develops preliminary capital budgets for infrastructure projects.
- Collects pre-engineering baseline data and performs condition assessments via surveying, property searches, designated substance surveys, closed-circuit television of buried services and geotechnical studies in preparation for project engineering for approximately 70 projects.
- Provides detailed engineering design and drafting services for approximately 40 project plans.
- Collaborates with Purchasing to execute and manage the tendering and contracting process for capital projects.
- Reviews and finalizes construction records and as-built documentation of the City's infrastructure assets.
- Engages consultants, contractors, City staff, property owners and other community stakeholders to ensure capital projects are managed efficiently.

Project Services

- Uses approximately 20 % of the division's resources to provide project management services for approximately 226 projects, including technical, supervisory, planning and coordination throughout the capital project lifecycle.
- Provides one point of contact and communication for inquiries and issue resolution.

- Engages citizens, property owners, community stakeholders, vendors, consultants, contractors and City staff to minimize negative impacts of capital projects and resolve issues in a mutually beneficial manner.
- Ensures compliance with standards, specifications and contractual obligations and proactively manages changes to budgets, schedules, scope and quality of deliverables.
- Ensures prompt progress payments for quality work and timely correction to deficiencies and warranty issues.

Construction Services

- Uses approximately 50 % of the division's resources to monitor project progress, quantities and quality of deliverables for all capital projects, including 64 construction projects and 54 projects in warranty.
- Provides inspection services and coordination of quality assurance testing for capital projects.
- Engages citizens, property owners and other community stakeholders impacted by construction activities.

2018 ACCOMPLISHMENTS

- Executed and delivered the largest capital construction program in the history of the City with the construction of the following capital projects:
  - Notre Dame realignment and interchange structures for the Maley Drive Extension project
  - Seventeen capital projects that were funded by the Clean Water and Wastewater Funding program (CWWF)
  - Second Avenue reconstruction and active transportation project
  - Kingsway Boulevard active transportation project
  - Bi-annual bridge inspection and evaluation program
  - Upgrade to the Elgin/Riverside pedestrian tunnel
  - Integrated the Copper Cliff wastewater system with the Sudbury system
  - Minnow Lake and Bell Park Main Beach Outfall Stormwater Management Facilities
  - Phase 1 of Countryside Stormwater Management Facility
- Awarded the last two Maley Drive Extension contracts to initiate work between Frood Road and Falconbridge Highway, totaling $48 million.
  - Completed the engineering for, and began construction of the four laning of Municipal Road 35 from Azilda to Chelmsford.
  - Detailed engineering of the Municipal Road 55/ Lorne Street infrastructure improvement project.
  - Initiated the Kelly Lake Road reconstruction and active transportation project.
  - Detailed design for the Gatchell Outfall Sewer Project.

STRATEGIC ISSUES AND OPPORTUNITIES

- Improved information collection for surveying, locates and field inspections will align with the City's Geographic Information Systems (GIS) initiative and provide data quality and availability for engineering.
- Development of a sustainable service delivery model will incorporate the principles of project management and collaboration.

KEY DELIVERABLES IN 2019

- Complete Maley Drive Extension from College Boreal to Barry Downe Road and reconstruct existing Maley Drive from Barry Downe to Falconbridge Road.
- Continue the widening of Municipal Road 35 from Azilda to Chelmsford with construction anticipated to be completed in the late fall of 2020.
- Develop work flows, roles and responsibilities, policies and procedures for strong project management, including quality assurance monitoring, change management, risk management, cost control and scheduling to improve departmental processes and budgetary efficiencies. This will result in improved delivery of public projects.

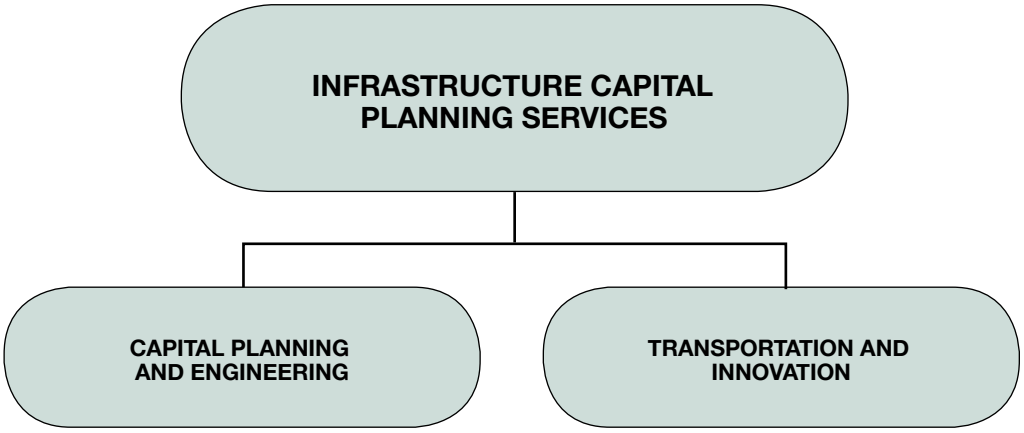
Measure Name	Total	Completed	In progress
Capital Projects actions fully or partially completed 2017	187	22	131
Capital Projects actions fully or partially completed 2018	186	55	165

ENGINEERING SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(67,334)	(79,958)	(20,206)	(63,110)	(49,639)	13,471	-21.3%
Contr from Reserve and Capital	(145,791)	(88,774)	(261,860)	(357,085)	(359,199)	(2,114)	0.6%
Other Revenues	-	(800)	(1,900)	-	-	-	0.0%
Total Revenues	**(213,125)**	**(169,532)**	**(283,966)**	**(420,195)**	**(408,838)**	**11,357**	**-2.7%**
Expenses							
Salaries and Benefits	4,805,947	5,015,994	5,060,819	5,626,629	5,683,107	56,478	1.0%
Materials - Operating Expenses	381,386	345,772	161,669	231,164	214,018	(17,146)	-7.4%
Energy Costs	25,383	32,030	29,183	52,112	44,466	(7,646)	-14.7%
Rent and Financial Expenses	30,199	41,427	52,983	47,073	107,761	60,688	128.9%
Purchased/Contract Services	14,653	29,547	3,882	-	-	-	0.0%
Contr to Reserve and Capital	-	14,843	-	-	-	-	0.0%
Internal Recoveries	(5,052,960)	(5,310,081)	(5,535,819)	(5,534,665)	(5,640,514)	(105,849)	1.9%
Total Expenses	**204,608**	**169,532**	**(227,283)**	**422,313**	**408,838**	**(13,475)**	**-3.2%**
Net Budget	**(8,517)**	**-**	**(511,249)**	**2,118**	**-**	**(2,118)**	**-100.0%**

Staffing Complement	2018 Budget	2019 Budget
Full-Time Positions	47	47
Part-Time Hours	12,107	11,386
Overtime Hours	2,548	2,548

INFRASTRUCTURE CAPITAL PLANNING SERVICES



OVERVIEW

Infrastructure Capital Planning is responsible for long range master planning, asset management and capital budgets for roads and transportation, bridges, stormwater, linear water distribution, linear wastewater collection, and water and wastewater treatment facilities. Responsibilities also include business improvement, technology innovation and transformation, road occupancy and oversize load permitting, and utility locate services.

SERVICES

Capital Planning and Engineering

- Manages approximately 3,600 lane km of roads, 171 bridges, 143 water and wastewater facilities, 1,800 km of water and wastewater mains, 17,000 storm structures and 450 km of stormwater conveyance pipes with an estimated 2018 total replacement value of $6.5 billion.
- Develops and implements long-term infrastructure master plans to ensure capital investment in the rehabilitation, replacement and expansion of assets is carried out with regard for the City's Long-Term Financial Plan.
- Acts as project sponsors for the annual capital program, which over the last five years has averaged approximately $110 million of annual infrastructure spending on transportation, drainage and water and wastewater projects.
- Carries out all maintenance and management of 188 km of municipal drains required to ensure compliance with the Drainage Act.
- Reviews and provides comments on approximately 500 development applications annually with respect to transportation network impacts, and for conformance to infrastructure master plans and legislative requirements in an effort to support growth, economic development and environmental protection.

Transportation and Innovation

- Develops and delivers a variety of transportation-related programs to Greater Sudbury citizens including traffic calming, road safety, streetlighting, regulatory signage, community safety signs, speed watch and transportation demand management.
- Leads the development of policies, initiatives, and infrastructure to promote active transportation in Greater Sudbury, including delivering more than 30 km of cycling infrastructure since 2017 equating to approximately 15 % of the recommended network in the Transportation Master Plan (2016).

- Actively manages and maintains a system of 125 traffic signalized intersections throughout the City, including all infrastructure to support the safe and efficient movement of vehicles, cyclists and pedestrians.
- Issues an annual average of 110 driveway entrance permits, 260 single trips and 185 annual oversize load permits, as well as coordinates more than 6,800 requests for utility locates resulting in an average total revenue of over $105,000.
- Actively reviews processes across the Growth and Infrastructure Department to identify opportunities for service efficiencies and enhancements through business intelligence, performance data analysis, continuous improvement and the implementation of technology solutions.

2018 ACCOMPLISHMENTS

- Completed the Transportation Demand Management Plan.
- Finalized the Water and Wastewater Master Plan.
- Completed the Ramsey Lake, Junction Creek and Whitewater Lake Subwatershed studies and Stormwater Master Plans.
- Completed the Stormwater Asset Management Plan.
- Completed the bi-annual bridge inspection and evaluation program.
- Prepared a Complete Streets Policy for Council adoption.
- Received a Bronze Bicycle Friendly Community Award.
- Developed the Accessible On-Street Parking Program.

STRATEGIC ISSUES AND OPPORTUNITIES

- Develop, finalize and consolidate asset management plans to maximize efficiencies on capital projects by extending overall asset lifecycle through detailed evaluations and programs that will include maintenance and renewal activities. Asset categories include roads, traffic, drinking water, wastewater, drainage and stormwater assets.
- Review departmental processes and practices to identify opportunities for technical transformation, efficiencies and improved services.
- Establish service standards and key performance indicators through asset management planning including consultation with the public and community stakeholders.

KEY DELIVERABLES IN 2019

- Continue preparation of asset management plans for departmental assets and consolidation to establish priorities and budgeting using a corridor approach.
- Initiate review of existing business practices and development of new business practices to identify opportunities for increased efficiencies and digital transformation, establish service standards and KPIs.
- Develop program for asset condition data integration into EGIS and risk assessment capital planning prioritization tools for infrastructure.
- Improve communication with residents to provide construction information through public portals such as the Road and Traffic Restrictions (RATR) application and Citylinks.
- Initiate Sustainable Stormwater Funding Study.
- Complete Whitson River Watershed Study and Stormwater Master Plan.
- Initiate Bicycle Parking Program.

KEY PERFORMANCE INDICATORS

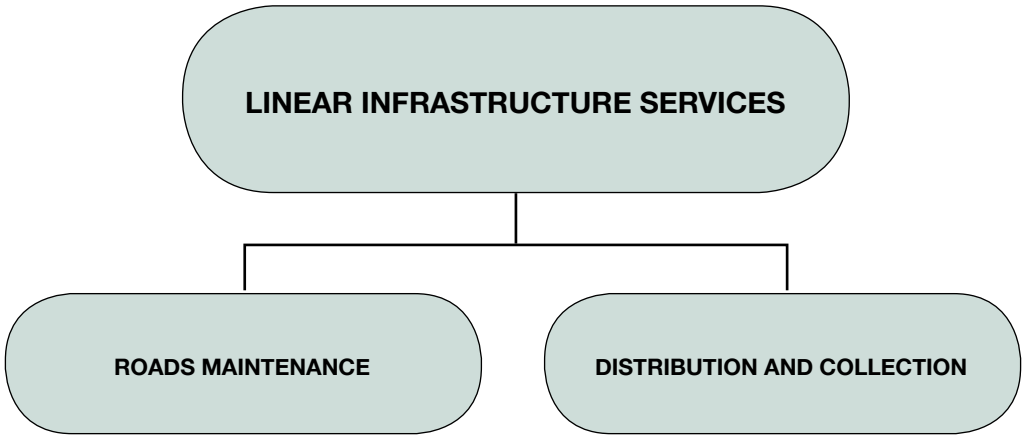
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Percent of Paved Lane Km Where Condition is Rated as Good to Very Good	Customer Service	39%	39%	51%
Percent of Bridges, Culverts and Viaducts Where Condition is Rated as Good to Very Good	Customer Service	66%	66%	72%

INFRASTRUCTURE CAPITAL PLANNING SERVICES 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	-	-	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	-	-	(104,976)	(102,700)	(105,481)	(2,781)	2.7%
Contr from Reserve and Capital	-	-	(222,534)	(249,936)	(242,826)	7,110	-2.8%
Total Revenues	**-**	**-**	**(367,510)**	**(392,636)**	**(388,307)**	**4,329**	**-1.1%**
Expenses							
Salaries and Benefits	-	-	2,331,375	3,291,386	3,345,236	53,850	1.6%
Materials - Operating Expenses	-	-	78,488	73,847	71,983	(1,864)	-2.5%
Energy Costs	-	-	4,124	4,124	4,528	404	9.8%
Rent and Financial Expenses	-	-	11,095	11,095	11,317	222	2.0%
Purchased/Contract Services	-	-	229,765	229,765	234,359	4,594	2.0%
Contr to Reserve and Capital	-	-	283,648	283,648	308,648	25,000	8.8%
Internal Recoveries	-	-	3,236,109	2,734,133	2,450,707	(283,426)	-10.4%
Total Expenses	**-**	**-**	**6,174,604**	**6,627,998**	**6,426,778**	**(201,220)**	**-3.0%**
Net Budget	**-**	**-**	**5,807,094**	**6,235,362**	**6,038,471**	**(196,891)**	**-3.2%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	23	23
Part-Time Hours	19,778	19,778
Overtime Hours	100	100

LINEAR INFRASTRUCTURE SERVICES



OVERVIEW

Linear Infrastructure Services (LIS) provides one point of accountability for the management and operation of all linear assets within public access. LIS operates and maintains linear systems including roadways, bridges, sidewalks, stormwater systems, forestry, traffic and safety devices, water distribution and sanitary sewer collection systems with a mandate to provide safe, affordable and environmentally responsible transportation and water and sanitary sewer systems in Greater Sudbury.

SERVICES

Roads Maintenance

- Uses approximately 74 % of the division's resources to support the safe and efficient maintenance and operation of Greater Sudbury's 3,600 (15 % gravel, 15 % surface treated and 70 % asphalt) lane kilometres of road.
- A fleet of 30 municipal tractors, operating on 22 routes, is used to maintain 350 km or about 80 % of the city's sidewalk network each winter.
- The LIS Division responds to nearly 16,000 requests annually for road maintenance services through the City's 311 system.
- The City's dedicated sign shop fabricates approximately 7,500 regulatory, warning and temporary condition traffic control and other community-based signs on an annual basis.
- Deploying from five public works depots across the city, the Roads Maintenance Section responds to an average of 15 winter events, totaling nearly three metres of snow accumulation, with 38 plows (in addition to contracted resources) to manage snowfall each winter.
- Performs forestry services, including pruning about 450 trees, stumping 170 trees and removing approximately 230 trees annually in addition to planting an average of 370 trees each year.

Distribution and Collection

- Uses approximately 26 % of the division's resources to the effective maintenance and operation of the City's 1,800 km of water and wastewater distribution and collection network.

- Responds to and manages an average of 85 emergency watermain breaks throughout Greater Sudbury each year.
- Completes pressure testing for 5,300 fire hydrants annually to ensure appropriate fire flows are available if required to manage fire incidents.
- Operates and maintains underground infrastructure, including nearly 1,000 km of watermains, 800 km of sewer mains, 9,300 water system valves, the South End sewage rock tunnel and over 12,000 maintenance holes.

2018 ACCOMPLISHMENTS

- Lined 4.3 kilometres of watermain and 6 kilometres of sewer main to reduce risk of underground failures and extend the life of infrastructure. Using this approach, minimized impact to traffic during construction.
- Delivered winter control services, including roadway plowing, sanding, salting and sidewalk plowing and sanding from November 2017 to April 2018, including 12 general call-out events, all in compliance with City policy.
- Completed implementation of required organizational changes to better align the operation and maintenance of linear systems within the right-of-way.
- Provided emergency forestry services to areas impacted by the July 9, 2018 storm.

STRATEGIC ISSUES AND OPPORTUNITIES

- Phase 2 of the Computerized Maintenance Management System (CMMS) will assist in the ability to deliver services more efficiently.
- Evaluate the current service delivery model for both Roads Maintenance and Distribution and Collection, with a view to achieving a balance of City-provided and contracted services to best serve the needs of residents. Develop business cases for the delivery of modified service levels based on findings of the evaluation.
- Review, revise and implement performance goals for various maintenance activities to ensure consistency in service delivery based on established service levels.

KEY DELIVERABLES IN 2019

- Establish clear points of accountability, comprehensive teams and a team approach in the management of operations of all assets within the road right-of-way, including road surfaces, drainage systems, sewers, watermains, sidewalks and street lighting.
- Create a cohesive approach to troubleshooting, issue resolution and expectations for response time to matters of public interest such as watermain breaks, lane closures for repairs, and routine operations that disrupt customer service with a goal to improve customer satisfaction.
- Develop business plans based on the findings of the current service delivery model evaluation. The revised business plans will be developed based on principles associated with a Quality Management System (QMS) approach.

KEY PERFORMANCE INDICATORS

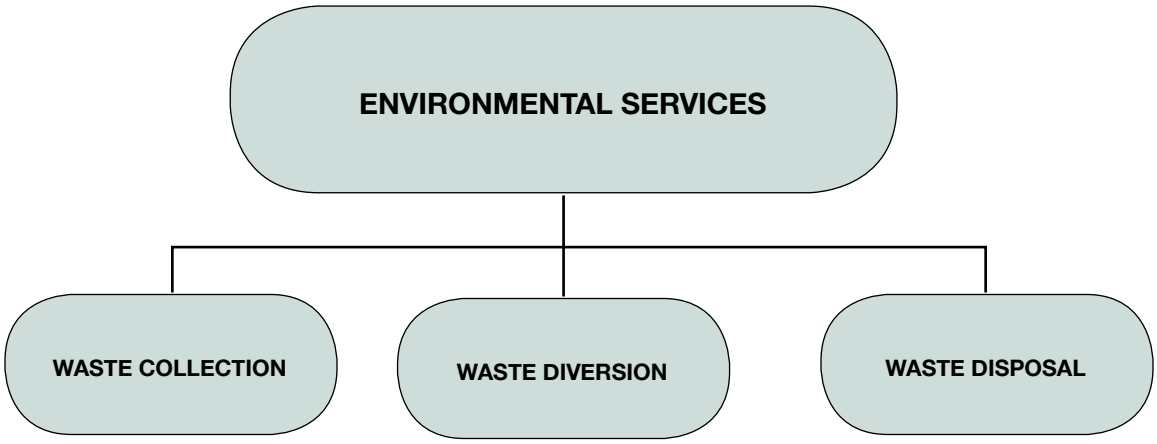
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Cost for Roads - All Functions per Lane Km	Efficiency	$21,698	$21,958	$23,518
Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good	Customer Service	39%	39%	51%

LINEAR INFRASTRUCTURE SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	-	-	(290,998)	(551,599)	(567,775)	(16,176)	2.9%
Contr from Reserve and Capital	-	-	(66,973)	(66,973)	(65,270)	1,703	-2.5%
Other Revenues	-	-	(68,978)	(75,219)	(74,309)	910	-1.2%
Total Revenues	**-**	**-**	**(426,949)**	**(693,791)**	**(707,354)**	**(13,563)**	**2.0%**
Expenses							
Salaries and Benefits	-	-	15,832,813	16,238,289	16,665,134	426,845	2.6%
Materials - Operating Expenses	-	-	7,043,951	6,779,389	7,025,246	245,857	3.6%
Energy Costs	-	-	4,085,302	4,056,576	4,247,288	190,712	4.7%
Rent and Financial Expenses	-	-	36,982	36,982	37,722	740	2.0%
Purchased/Contract Services	-	-	13,925,484	14,070,697	15,368,172	1,297,475	9.2%
Internal Recoveries	-	-	(3,160,229)	(4,009,992)	(3,464,430)	545,562	-13.6%
Total Expenses	**-**	**-**	**37,764,303**	**37,171,941**	**39,879,132**	**2,707,191**	**7.3%**
Net Budget	**-**	**-**	**37,337,354**	**36,478,150**	**39,171,778**	**2,693,628**	**7.4%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	135	135
Part-Time Hours	11,830	11,830
Crew Hours	47,878	47,878

ENVIRONMENTAL SERVICES



OVERVIEW

Environmental Services is responsible for the planning, development, approval and operation of all solid waste programs, services and facilities in the city. This includes the development of long-term solid waste strategic plans, including capital and asset management programs. The goal is to provide services in a courteous manner that is safe and efficient, while creating environmental sustainability, promoting waste diversion and maintaining a clean city.

SERVICES

Waste Collection

- Provides weekly roadside collection of garbage, leaf and yard trimmings, blue box materials, green cart organics and large furniture and appliances to approximately 60,000 households.
- Provides centralized waste collection for approximately 400 multi-unit residential properties and the operation of 13 residential waste drop-off depots.
- Collects waste from approximately 250 non-residential sources on a cost recovery system; household hazardous waste via the Toxic Taxi and the collection of blue box materials and organics for special events.
- Oversees various cleanup initiatives and approximately 285 special support programs.
- Services approximately 350 roadside litter containers, collects roadside litter manually and with automated equipment.

Waste Diversion

- Operates the Recycling Centre, Reuse Store and the Household Hazardous Waste Depot.
- Processes leaf and yard trimmings and green cart organics.
- Recycles tires, electronic waste, metal, wood and cloth.
- Oversees the administration of eight funding programs with an estimated value of $2.6 million dollars per year and administers the sale of various waste containers and composters.
- Develops various educational materials and tools and provides educational services to schools, businesses and the public.
- Conducts various waste audits and participation studies (approximately 500 in 2018).

Waste Disposal

- Operates and maintains the Sudbury, Hanmer and Azilda Landfill and Waste Diversion Sites.
- Operates and maintains the Walden Small Vehicle Transfer Site.
- Operates and maintains various closed sites.
- Administers tipping and processing fees.

2018 ACCOMPLISHMENTS

- Constructed the drop-off pad for the Construction and Demolition Material Recycling Site (additional and final work to be completed in 2019).
- Upgraded the diversion drop-off pads at the Hanmer and Azilda Landfill and Waste Diversion Sites.
- Upgraded the organic receiving pad at the Sudbury Landfill and Waste Diversion Site.
- Completed major repairs to Recycling Centre (wall cladding, loading bays, storm water management).
- Completed the custom integrated software for the Automated Vehicle Locator AVL/GPS technology on City-owned waste collection vehicles.
- Procured a new contract for the operation and maintenance of the Household Hazardous Waste Program.
- Procured a new contract for sample collection and analysis reporting for divisional facilities/sites.
- Implemented additional safety measures to deal with the increase in syringe/needle deposits.
- Re-assigned approximately 875 households from contract crews to City crews.
- Conducted a mattress and box spring recycling trial and reported results.
- Developed additional educational programs for waste reduction, reuse and composting.
- Responded quickly and efficiently to the July storm clean-up efforts.
- Initiated a long-term processing system review for organic materials.
- Initiated a quality management system review.

STRATEGIC ISSUES AND OPPORTUNITIES

- The City is participating in various programs that support a circular economy (a system in which products are never discarded, but reused, recycled and reintroduced into new products) and a waste-free Ontario. These programs, including the management of solid waste, have and will continue to provide our citizens with the tools required to manage their waste.
- There is currently a subsided global market for recycling materials. Citizens and collection and processing contractors have an opportunity to work together to sort waste properly to ensure that waste materials can continue to be sold around the world. This includes the communication of up-to-date information, through the City's Waste Wizard app.
- An update to the Solid Waste Master Plan is tentatively scheduled to commence in 2021. The terms of reference will frame the scope and describe the update process to be undertaken. This will include gathering input and feedback from citizens, evaluating the current system and programs, assessing future needs of the community and identify new waste management trends, approaches and opportunities.

KEY DELIVERABLES IN 2019

- Procure a new waste collection services contract.
- Communicate and educate residents on the new waste collection policy changes.
- Complete the custom integrated software for the AVL/GPS technology on contractor-owned waste collection vehicles.
- Develop a draft terms of reference for the Solid Waste Master Plan Update.

KEY PERFORMANCE INDICATORS

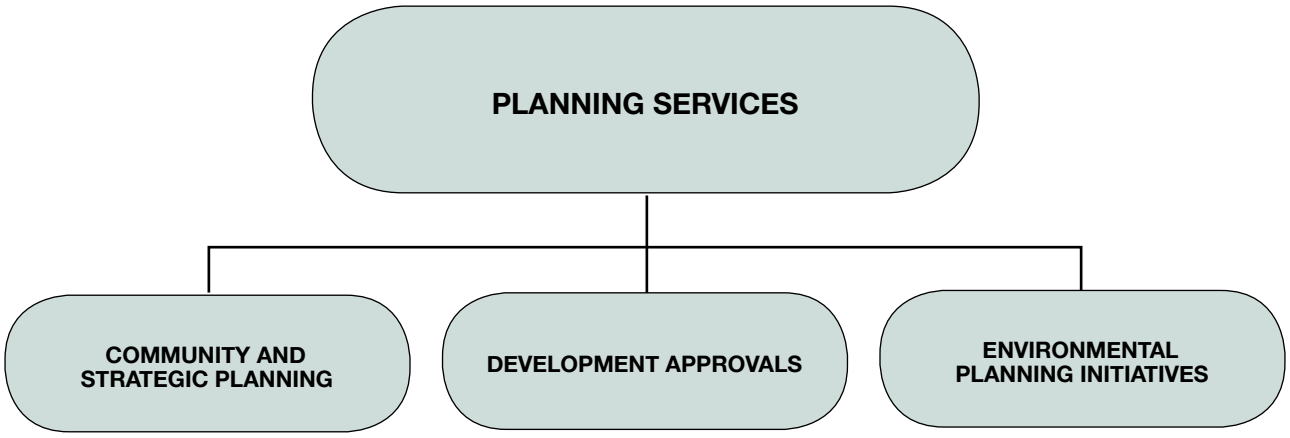
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Percent of Residential Solid Waste Diverted – Single and Multi-Residential	Community Impact	43%	45%	45%
Total Cost for Solid Waste Diversion per Tonne – All Property Classes	Efficiency	$181	$212	$208

ENVIRONMENTAL SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(7,588,530)	(7,347,327)	(6,580,033)	(7,333,706)	(6,833,673)	500,033	-6.8%
Licensing and Lease Revenues	(381,057)	(431,440)	(399,918)	(350,000)	(400,000)	(50,000)	14.3%
Contr from Reserve and Capital	(47,574)	-	(97,050)	(97,050)	(188,490)	(91,440)	94.2%
Other Revenues	(2,432,724)	(2,351,429)	(2,785,249)	(2,698,327)	(2,677,622)	20,705	-0.8%
Total Revenues	**(10,449,885)**	**(10,130,196)**	**(9,862,250)**	**(10,479,083)**	**(10,099,785)**	**379,298**	**-3.6%**
Expenses							
Salaries and Benefits	2,495,057	2,632,467	2,774,605	2,756,158	2,838,241	82,083	3.0%
Materials - Operating Expenses	2,370,935	1,738,834	1,786,667	1,845,585	2,063,213	217,628	11.8%
Energy Costs	155,030	168,321	199,787	147,805	195,949	48,144	32.6%
Rent and Financial Expenses	21,513	32,487	32,407	31,635	33,783	2,148	6.8%
Purchased/Contract Services	13,918,772	16,570,520	17,164,835	17,102,212	18,461,701	1,359,489	7.9%
Grants - Transfer Payments	19,842	18,748	18,614	29,500	29,500	-	0.0%
Contr to Reserve and Capital	74,493	76,691	73,272	73,272	73,272	-	0.0%
Internal Recoveries	737,431	917,287	1,086,413	1,090,375	1,276,645	186,270	17.1%
Total Expenses	**19,793,073**	**22,155,355**	**23,136,600**	**23,076,542**	**24,972,304**	**1,895,762**	**8.2%**
Net Budget	**9,343,188**	**12,025,159**	**13,274,350**	**12,597,459**	**14,872,519**	**2,275,060**	**18.1%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	23	23
Part-Time Hours	19,587	19,981

PLANNING AND DEVELOPMENT



OVERVIEW

Planning Services ensures Greater Sudbury is planned and developed in a manner consistent with local and provincial priorities, policies and requirements. It employs good land use planning principles to create policy frameworks to guide long-term change, works with the development community to facilitate economic development and growth, and restores the natural environment through re-greening and other projects.

SERVICES

Community and Strategic Planning

- Creates, maintains and implements the Official Plan and other strategic plans, including the Downtown Master Plan, Community Improvement Plans (CIP) and Development Cost Sharing. Approximately 5,500 person hours are allocated to this service, which represents 6 % of the division's resources.
- Collects, maintains, analyzes and shares core geographic datasets, including survey control network, topographic maps and aerial photography. Approximately 8,500 person hours are allocated to this service, which represents 9 % of the division's resources.
- Provides data analysis and Geographic Information Services (GIS) to other divisions and external stakeholders. Approximately 12,600 person hours are devoted to this service, which represents 14 % of the division's resources.

Development Approvals

- Facilitates growth by creating and maintaining the policies, regulations and business processes that guide the administration of land use decision making.
- Reviews and analyzes approximately 315 land use applications per year, with 83.4 % of decisions made within legislative service standards.
- Reviews and analyzes another 300 development related applications per year and implements all of City Council's land use planning decisions.
- Approximately 28,400 person hours are allocated to these services, which represent 31 % of the division's resources.

Environmental Planning Initiatives

- Works with nearly 200 companies and numerous city departments to deliver and communicate municipal sustainability initiatives to the community through EarthCare Sudbury. Approximately 2,200 person hours are allocated to this service, which represents 2 % of the division's resources.
- Provides environmental and watershed remediation services, including the planting of more than 260,000 trees and shrubs on average each year since 1978, through the Regreening Program. Approximately 26,300 person hours are allocated to this service, which represents 29 % of the division's resources.
- Monitors 67 city lakes to assess their environmental health, and delivers community-based lake stewardship initiatives with nearly 30 lake stewardship groups, through the Lake Water Quality Program. Approximately 3,300 person hours are allocated to this service, which represents approximately 4 % of the division's resources.

2018 ACCOMPLISHMENTS

- Updated the population, housing and employment projections for the city.
- Completed Phase 1 and initiated Phase 2 of the Official Plan review program.
- Completed Phase 1 and initiated Phase 2 of the Nodes and Corridors Strategy.
- Created an Affordable Housing Community Improvement Plan.
- Celebrated the 40th Anniversary of the Regreening Program by presenting a proclamation in the spring, hosting four scheduled trail tours, and participating in the garden festival and Glencore's open house.
- Initiated the Community Energy and Emissioms Plan project.
- Created a Lake Water Quality Strategic Plan.
- Developed environmental impact study guidelines.

STRATEGIC ISSUES AND OPPORTUNITIES

- Remaining responsive to changes in the legal and policy framework governing the provision of municipal land use planning services enacted by the new provincial government, which may affect service levels.
- Maintaining our planning frameworks to position the community relative to mega trends within the external environment such as the economy, demographics, climate change, water quality and emerging technologies.
- Completing the Nodes and Corridors Strategy to set an urban structure that integrates land use planning, public transit and active transportation and provides a framework to advance more community and neighbourhood plans in the future.
- Maintaining a balance between customer expectations regarding the level of service provided (efficiency, cost) and community's expectations for more meaningful involvement in the land use planning process.
- Strengthening our understanding of the relationship of the long-term costs and benefits of land use planning decisions and alignment between plans.
- Continuing to build planning capacity in the community through outreach, engagement and communication.

KEY DELIVERABLES IN 2019

- Provide orientation for the incoming Planning Committee.
- Participate in the implementation of the Land Management and Property Tracking system.
- Respond to the province's decision on Phase 1 of the Official Plan Review Program.
- Complete Phase 2 of the Official Plan Review Program.
- Implement Nodes and Corridors Strategy Phase 1 Recommendations.
- Manage the Downtown and Town Centre CIP intake processes.
- Create an Affordable Housing Land Banking Strategy.
- Create a Survey Control Network mobile application and Community Profiles Dashboards.
- Complete the Community Energy and Emissions Plan.
- Prepare a five-year plan for the Regreening Program (2021 to 2025).

KEY PERFORMANCE INDICATORS

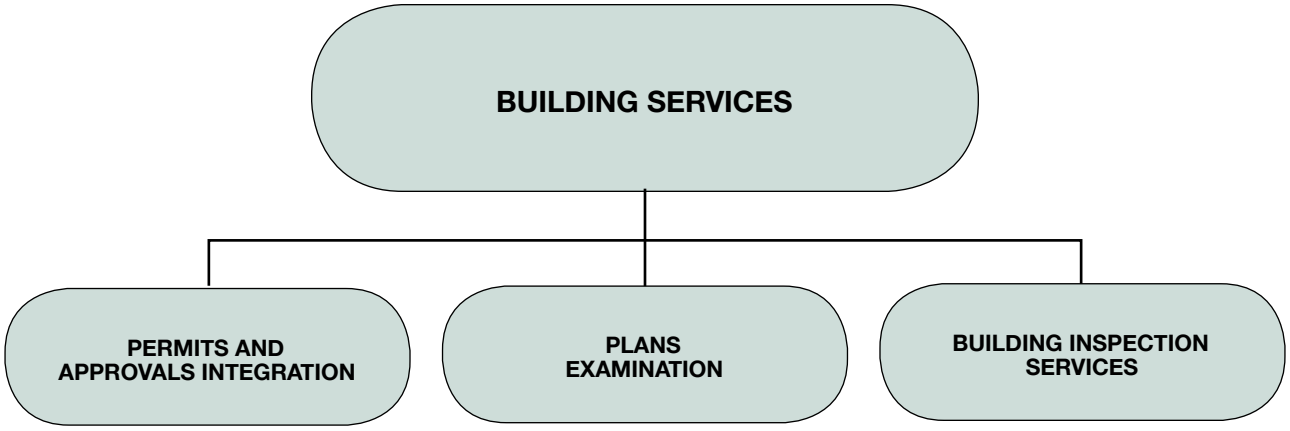
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Cost for Planning per Capita	Service Level	$28	$28	$25
Percent of Development Applications Meeting Planning Act Timeframes	Customer Service	83%	81%	84%

PLANNING AND DEVELOPMENT | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	-	-	(44,000)	(44,000)	(17,000)	27,000	-61.4%
Federal Grants and Subsidies	-	-	(126,000)	(126,000)	(49,000)	77,000	-61.1%
User Fees	(594,744)	(658,246)	(591,697)	(723,093)	(643,358)	79,735	-11.0%
Contr from Reserve and Capital	(296,062)	(62,384)	(755,535)	(747,535)	(1,242,193)	(494,658)	66.2%
Other Revenues	(623,520)	(625,308)	(517,500)	(516,600)	(516,600)	-	0.0%
Total Revenues	**(1,514,326)**	**(1,345,938)**	**(2,034,732)**	**(2,157,228)**	**(2,468,151)**	**(310,923)**	**14.4%**
Expenses							
Salaries and Benefits	4,908,390	4,812,884	4,863,395	4,812,101	4,944,581	132,480	2.8%
Materials - Operating Expenses	575,491	601,035	691,958	910,501	1,030,717	120,216	13.2%
Energy Costs	15,113	14,195	17,427	12,625	13,662	1,037	8.2%
Rent and Financial Expenses	47,881	58,436	51,986	51,986	52,924	938	1.8%
Purchased/Contract Services	117,944	94,952	345,783	338,526	399,526	61,000	18.0%
Grants - Transfer Payments	49,202	34,400	633,000	635,000	1,005,000	370,000	58.3%
Contr to Reserve and Capital	6,057	5,000	-	-	-	-	0.0%
Internal Recoveries	193,122	134,103	68,860	68,202	75,565	7,363	10.8%
Total Expenses	**5,913,200**	**5,755,005**	**6,672,409**	**6,828,941**	**7,521,975**	**693,034**	**10.1%**
Net Budget	**4,398,874**	**4,409,067**	**4,637,677**	**4,671,713**	**5,053,824**	**382,111**	**8.2%**

Staffing Complement		
	2018 Budget	2019 Budget
Full-Time Positions	42	42
Part-Time Hours	17,173	17,173

BUILDING SERVICES



OVERVIEW

Building Services ensures compliance with the legislation to ensure the safety of residents, as well as the structural adequacy of construction undertaken in Greater Sudbury. The Division provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, Property Standards, and Pool Enclosure by-laws. Building Services facilitates safe and cost effective development within legislative regulations to foster economic development in Greater Sudbury.

SERVICES

Permits and Approvals Integration

- Receives, reviews and processes over 2,500 applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Building permit issuance has resulted in an average construction value of $310 million per year over the last 10 years.
- Ensures processing times adhere to provincially-mandated standards, for example building permit issuance within 10 working days for single family dwellings.
- Provides in-person service to residents and developers during the application process, handling over 130,000 phone calls per year and over 7,400 visitors at the front counter.
- Coordinates, tracks, issues and manages the inspection process.
- Completes lawyer requested property searches, on average over 1,700 per year.

Plans Examination

- Receives and reviews applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Receives, reviews and approves construction drawings ensuring they meet with appropriate regulations on average undertaking 2,500 plans reviews of architectural, structural, mechanical and engineering drawings for projects.
- Ensures approval times adhere to provincially-mandated standards, for example plans examination/approval within 10 working days for single family dwellings.
- Provides front-counter services for residents and developers, including help with permit applications.

Building Inspection Services

- Enforces compliance of Ontario Building Code and applicable municipal by-laws.
- Conducts inspections at various stages of construction and demolition, averaging over 10,000 inspections per year.
- Assists in prosecutions through the courts. Issued over 170 orders to comply to Ontario Building Code infractions.
- Conducts inspections of daycare facilities, group homes and other specialized provincially-funded and licensed facilities.
- Handled approximately 300 automated citizens service requests, including four orders to remedy unsafe conditions for vulnerable occupancies.

2018 ACCOMPLISHMENTS

- Continued consultation with development stakeholders to identify and recommend policy and procedural changes to address industry concerns related to department processes through the Development Liaison Advisory Committee (DLAC) of Council.
- Finalized and launched the secondary unit online registry, which provides a public portal listing of all legal secondary dwelling units to ensure apartments meet minimum fire and life safety requirements for occupants.
- Continued review of the upgrade to and rationalization of the existing Sign By-law, including a public survey, stakeholder consultation and public meetings.
- Participated in the Ministry of Natural Resources and Forestry production of the Ontario Tall Wood Building Reference, a technical resource.
- Participated in joint provincial working group focused on consistent administration and enforcement of the Building Code Act across the province.

STRATEGIC ISSUES AND OPPORTUNITIES

- Transition to a more comprehensive online tracking system, including permit status, appointment booking and payment, will improve the ability to manage operational processes within the building department and improve customer service.
- Anticipated changes to the Ontario Building Code in 2019 will require local process and policy amendments which provide an opportunity for public education on the role of Building Services as well as the impact of any modifications.
- The launch of a restructured DLAC based on stakeholder groups' survey through Oracle Poll research, will improve the City's interaction with the development community.

KEY DELIVERABLES IN 2019

- Finalize the comprehensive and consolidated Sign By-law, which will provide regulations for all signage within the city, including permanent and temporary signs, banners, signs on municipal right-of-ways, tourism signage and posters.
- Complete Phase 1 of the Land and Property Management System (LPMS) in coordination with Planning Services and Information Technology. The integrated LPMS will be a city-wide, property-centric system that provides a comprehensive history of all development, permitting, licensing, inspections and by-law related activities for properties and land within the city.
- Review and update the Building By-law 2006-121 in coordination with DLAC and building industry stakeholders.
- Review and update the Site Alteration By-law 2009-171 with DLAC and industry stakeholders.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
New Residential Units Created per 100,000 Population	Economic	222	177	578
Operating Cost for Building Permits and Inspection Services per $1,000 of Residential and ICI Construction Activity	Efficiency	$14.92	$9.92	$8.29

BUILDING SERVICES | 2019 BUDGET SUMMARY

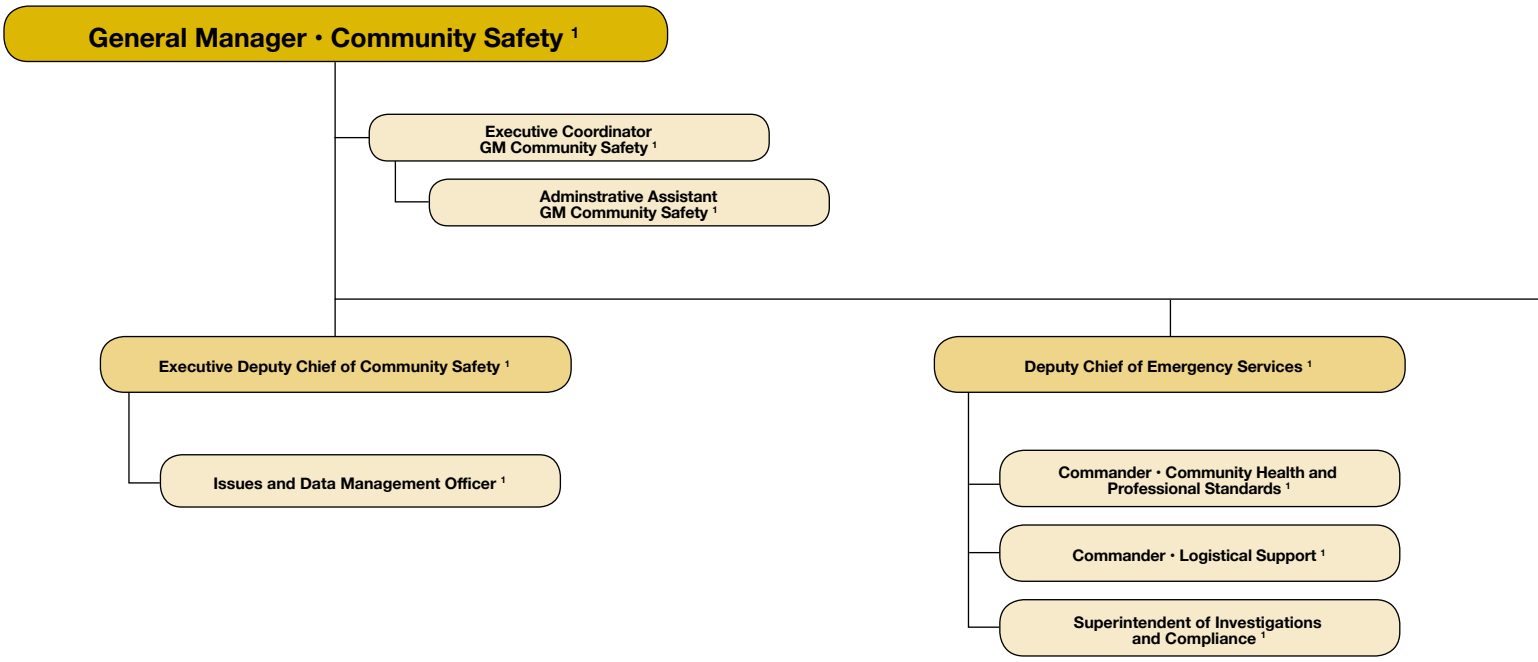
	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(2,778,131)	(3,697,666)	(3,272,953)	(3,219,203)	(3,315,778)	(96,575)	3.0%
Contr from Reserve and Capital	(900,722)	-	(670,695)	(888,353)	(913,782)	(25,429)	2.9%
Other Revenues	(28,205)	(65,680)	-	-	-	-	0.0%
Total Revenues	**(3,707,058)**	**(3,763,346)**	**(3,943,648)**	**(4,107,556)**	**(4,229,560)**	**(122,004)**	**3.0%**
Expenses							
Salaries and Benefits	2,509,253	2,645,186	2,684,065	2,970,897	3,105,679	134,782	4.5%
Materials - Operating Expenses	264,699	274,187	233,355	206,222	209,516	3,294	1.6%
Energy Costs	14,242	15,227	16,091	16,091	18,676	2,585	16.1%
Rent and Financial Expenses	1,466	1,536	1,500	1,500	1,500	-	0.0%
Purchased/Contract Services	120,030	45,653	166,589	73,348	73,348	-	0.0%
Internal Recoveries	797,368	781,557	842,048	841,473	820,841	(20,632)	-2.5%
Total Expenses	**3,707,058**	**3,763,346**	**3,943,648**	**4,109,531**	**4,229,560**	**120,029**	**2.9%**
Net Budget	**-**	**-**	**-**	**1,975**	**-**	**-**	**0.0%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	31	31
Part-Time Hours	3,500	3,500

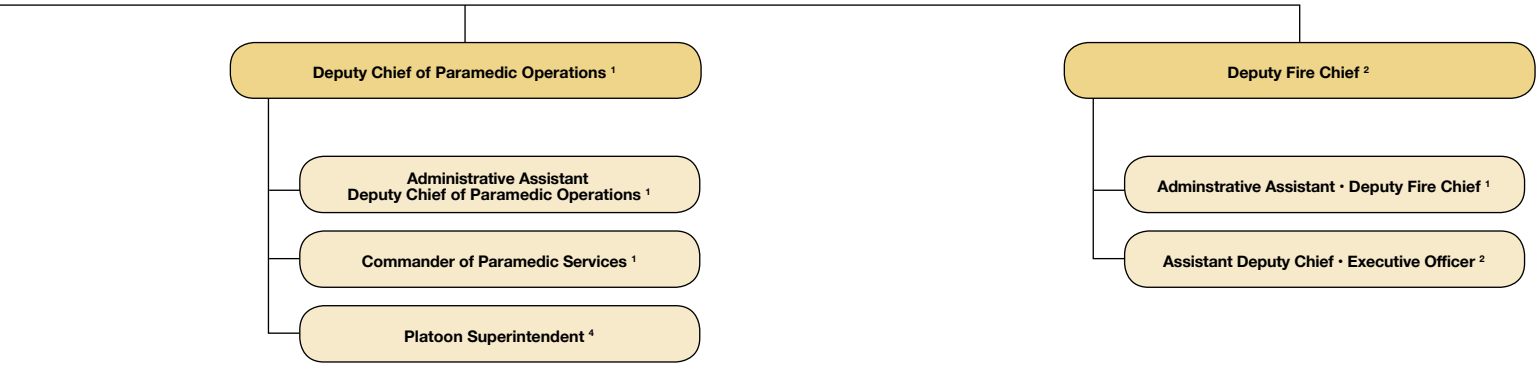
COMMUNITY SAFETY | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(10,442,727)	(10,827,866)	(11,037,406)	(11,005,861)	(11,129,408)	(123,547)	1.1%
User Fees	(402,369)	(610,688)	(561,804)	(466,236)	(569,549)	(103,313)	22.2%
Contr from Reserve and Capital	(383,657)	(329,403)	(215,971)	(111,023)	(90,169)	20,854	-18.8%
Other Revenues	(258,400)	(323,377)	(370,623)	(398,268)	(400,272)	(2,004)	0.5%
Total Revenues	**(11,487,152)**	**(12,091,334)**	**(12,185,804)**	**(11,981,388)**	**(12,189,398)**	**(208,010)**	**1.7%**
Expenses							
Salaries and Benefits	36,282,667	37,604,601	39,638,634	39,242,084	40,034,733	792,649	2.0%
Materials - Operating Expenses	2,890,017	3,887,410	3,944,375	3,538,465	3,556,905	18,440	0.5%
Energy Costs	1,061,604	1,130,379	1,186,155	1,134,216	1,193,539	59,323	5.2%
Rent and Financial Expenses	952	895	3,392	-	-	-	0.0%
Purchased/Contract Services	594,387	576,734	788,533	708,307	717,261	8,954	1.3%
Debt Repayment	111,441	85,472	111,023	111,023	90,169	(20,854)	-18.8%
Grants - Transfer Payments	20,000	20,000	30,000	30,000	30,000	-	0.0%
Contr to Reserve and Capital	1,006,271	1,103,241	999,934	999,934	1,019,933	19,999	2.0%
Internal Recoveries	2,314,488	2,244,769	2,227,451	2,244,338	2,325,386	81,048	3.6%
Total Expenses	**44,281,828**	**46,653,501**	**48,929,497**	**48,008,367**	**48,967,926**	**959,559**	**2.0%**
Net Budget	**32,794,675**	**34,562,167**	**36,743,693**	**36,026,979**	**36,778,528**	**751,549**	**2.1%**

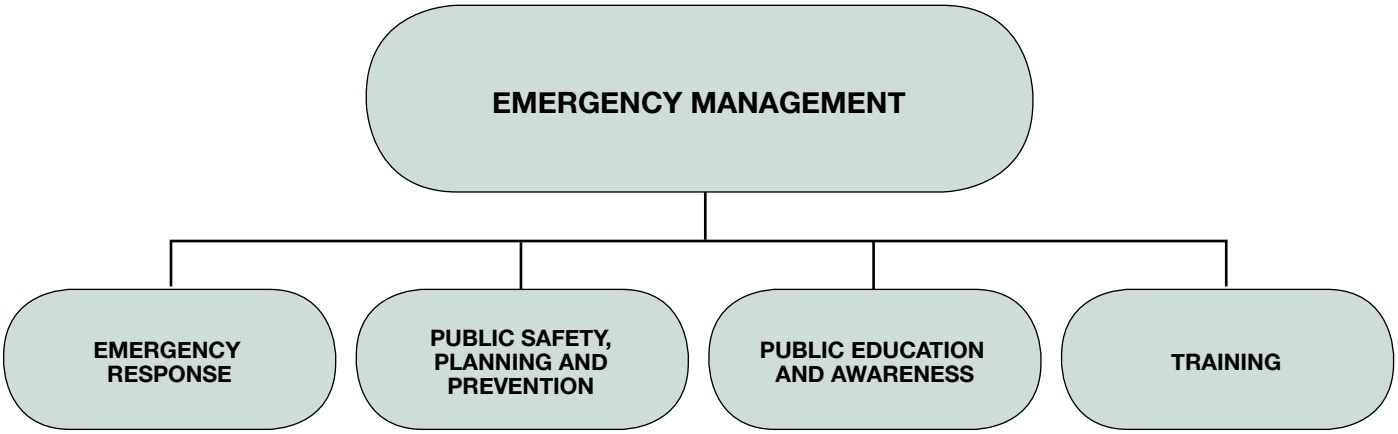
Staffing Complement		
	2018 Budget	2019 Budget
Full-Time Positions	265	264
Part-Time Hours	44,790	43,877
Overtime Hours	11,329	11,329


General Manager • Community Safety [1]
Executive Coordinator GM Community Safety [1]
Adminstrative Assistant GM Community Safety [1]
Executive Deputy Chief of Community Safety [1]
Issues and Data Management Officer [1]
Deputy Chief of Emergency Services [1]
Commander • Community Health and Professional Standards [1]
Commander • Logistical Support [1]
Superintendent of Investigations and Compliance [1]

Functional Organizational Chart • Community Safety – Non Union
21 Total Positions



EMERGENCY MANAGEMENT



OVERVIEW

The Emergency Management Division provides leadership, guidance and direction to ensure the safety of residents in community emergencies. This division is governed by the Emergency Management and Civil Protection Act (EMCPA). The Office of the Fire Marshal and Emergency Management and the Greater Sudbury Emergency Management Advisory Panel provide further direction and advice to the Emergency Management Section. This Division provides 24/7 support with a primary focus on the safety of our citizens through the effective management of community risks and emergencies.

SERVICES

Emergency Response

- Utilizes approximately 10 % of the division's resources in the support of First Responders (Fire, Police, Paramedic and Infrastructure Services) during major incidents including activation of the Emergency Operations Centre (EOC) with Community Control Group (CCG) involvement, evacuation support and subject matter expertise in major incident management.
- Ensures an accurate level of municipal preparedness and response to large-scale emergencies in accordance with mandated provincial legislation.
- Liaises with City departments and community organizations to cultivate working relationships and build emergency response capabilities.
- Participates in public education activities, pre-incident planning and risk assessment.

Public Safety, Planning and Prevention

- Utilizes approximately 50 % of the division's resources as the lead for emergency preparedness initiatives and planning.
- Oversees and maintains the City's Emergency Management Program as legislated by the EMPCA Act.
- Engages City departments and partner agencies to develop hazard-specific plans to address concerns related to known hazards within the community.

Public Education and Awareness

- Allocates approximately 20 % of the division's resources to provide community-based education programs to encourage citizens to be personally prepared for the various emergencies that may occur within the city.

- Develops and delivers emergency mass notification messaging through Sudbury Alerts.

Training

- Dedicates approximately 20 % of the division's resources to ongoing maintenance and training of staff for the EOC and tri-services Mobile Command Unit (MCU) to ensure operational effectiveness during emergency events.
- Provides professional training, education and resources to the community as per legislated requirements and industry standards.
- Develops and executes multi agency training and exercise for City of Greater Sudbury staff and partner agencies that manage, support and respond to emergencies.
- Regularly tests the effectiveness of the Emergency Response Plan at a multi-departmental level, to allow for continuous improvement of the City's emergency response capacity.

2018 ACCOMPLISHMENTS

- Transitioned emergency notifications for activation of CCG and EOC Support Staff to the Sudbury Alerts platform.
- Conducted annual compliance training and exercise with CCG members and their alternates.
- Building on the first test of Sudbury Alerts, actioned recommendations and ran a successful second test within the community during Emergency Preparedness week in May.
- Hosted a first ever emergency preparedness summer camp named Master of Disaster for children aged nine to 12 in partnership with Leisure Services and a diverse assortment of community stakeholders.
- Supported the activation of the EOC for the July 9, 2018 severe thunderstorm, which allowed for the first real-time use of Sudbury Alerts in the activation of City members.

STRATEGIC ISSUES AND OPPORTUNITIES

- Opportunities exist to increase community outreach utilizing various social media platforms to provide public education in emergency management.
- Efforts continue to expand the emergency management partners' network and increase frequency of engagement and consultation opportunities.
- Based on experience, enhance the Emergency Management website to help citizens and partners quickly find information and enable better engagement and collaboration.
- Introduce new EOC management and communication procedures through a focused model Incident Management System (IMS).

KEY DELIVERABLES IN 2019

- Maintain compliance with the EMCPA.
- Begin implementation of IMS in the EOC to provide a consistent and standardized approach that supports interoperability for incident response.
- Build upon departmental business continuity plan initiatives to provide a corporate-wide proactive planning process to ensure critical services can be maintained during a disaster or disruption.
- Compare the Emergency Response Plan against best practices with the goal of ensuring it provides appropriate decision support to EOC management.

KEY PERFORMANCE INDICATORS

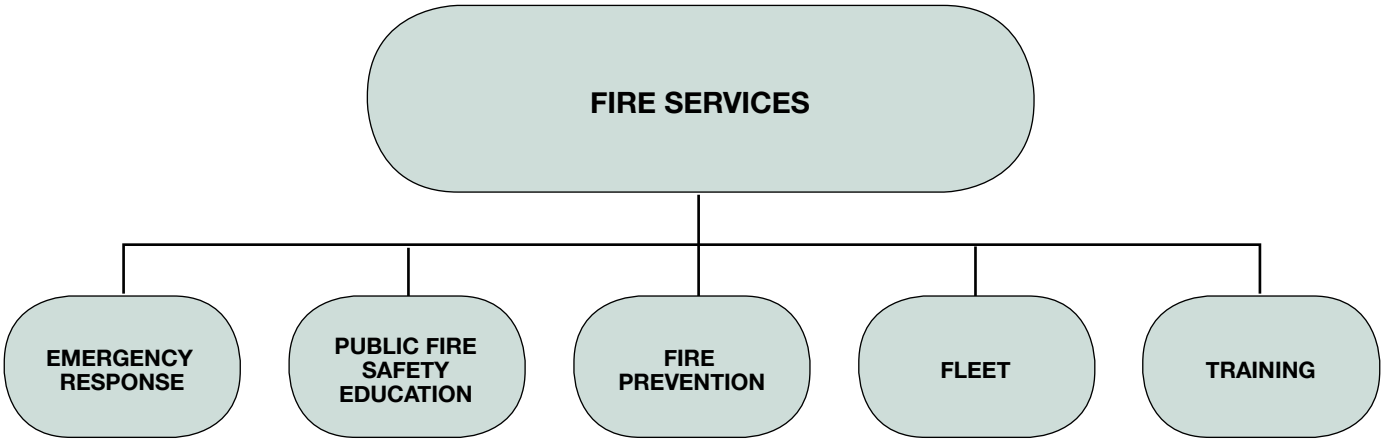
Measure Name	CGS results	
	2017	2018 (est.)
Total number of residents who have self-registered for Sudbury Alerts	6,306	8,525
Number of education and awareness events developed and/or hosted	29	27

EMERGENCY MANAGEMENT | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(305)	(81,716)	(66,821)	-	(80,640)	(80,640)	100.0%
Other Revenues	(4,363)	(3,032)	(935)	(6,500)	(6,500)	-	0.0%
Total Revenues	**(4,668)**	**(84,748)**	**(67,756)**	**(6,500)**	**(87,140)**	**(80,640)**	**1240.6%**
Expenses							
Salaries and Benefits	196,290	92,290	104,668	221,861	230,218	8,357	3.8%
Materials - Operating Expenses	104,467	158,858	137,648	129,266	193,911	64,645	50.0%
Energy Costs	562	492	458	463	508	45	9.7%
Purchased/Contract Services	305	-	12,720	6,120	12,000	5,880	96.1%
Grants - Transfer Payments	20,000	20,000	30,000	30,000	30,000	-	0.0%
Internal Recoveries	311,213	342,075	231,934	238,258	228,631	(9,627)	-4.0%
Total Expenses	**632,837**	**613,715**	**517,428**	**625,968**	**695,268**	**69,300**	**11.1%**
Net Budget	**628,169**	**528,967**	**449,672**	**619,468**	**608,128**	**(11,340)**	**-1.8%**

Staffing Complement	2018 Budget	2019 Budget
Full-Time Positions	2	2

FIRE SERVICES



OVERVIEW

Fire Services is responsible for delivering proactive public safety and response programs to prevent emergencies wherever possible and to preserve and enhance life, property, the environment and the economy due to fire losses in accordance with the Fire Protection and Prevention Act (FPPA) of Ontario, associated regulations, and City by-laws.

SERVICES

Emergency Response

- Uses 88 % of the division's resources to deliver approximately 195,000 person hours of fire suppression services.
- Receives and processes approximately 4,800 requests for service representing 9,300 vehicle responses, in mitigation of emergent and non-emergent events within the scope of Fire Services including fire suppression, medical tiered response (MTR), and technical rescue (water, ice, high angle, confined space, etc.).
- Delivers 160 Knox Box maintenance visits and approximately 60 Tactical Pre-Plans.
- Responds to major emergency incidents through coordination with provincial and federal response agencies.

Fire Safety Education and Prevention

- Uses 5 % of the division's resources to reach nearly 12,000 citizens via fire safety education programs aimed at at-risk populations and the completion of approximately 1,900 inspections enforcing various sections of municipal by-laws and provincial legislation.
- Develops and delivers programs including: Learn Not to Burn, seniors' fire safety, student housing fire safety, the Arson Prevention Program for Children (TAPP-C), industrial fire safety, and fire extinguisher training.
- Delivers fire prevention programs to reduce the possibility and severity of fire or explosion, by providing tools, resources and leadership to the community, with a focus on disadvantaged and vulnerable citizens.

Fleet and Training

- Utilizes 6 % of the division's resources to provide maintenance and logistical support to ensure fire vehicles, equipment and buildings are maintained and ready for use, and to develop and deliver fire service related training programs to nearly 400 firefighters, including recruit training, officer development, emergency care, equipment operator training, fire suppression, and fire prevention.
- Oversees operation of fire training grounds with an average of 35 training sessions occurring throughout the year.

2018 ACCOMPLISHMENTS

- Implemented a Tactical Pre-Plan Risk Assessment Inspection Program to assess and review the risks present in the community.
- Implemented Mobile Data Terminals (MDT) in frontline apparatus to assist in the Tactical Pre-Plan process, and to provide real-time data to responding firefighters.
- Recruited 53 new volunteer firefighters to support the delivery of fire services across the community and to address ongoing attrition rates.
- Implemented Confined Space Technical Rescue and developed a Trench Rescue Plan for program implementation in 2019.
- Trained Growth and Infrastructure Department staff in confined space rescue to a standard required by their governing bodies.
- Reset the Water and Ice Rescue Programs with a complete recertification of the program, including training and equipment.

STRATEGIC ISSUES AND OPPORTUNITIES

- Changes to the FPPA introduce the potential for change to firefighter training and certification requirements, response standards and community risk assessments, creating opportunities for collaboration with the province and peer municipalities.
- There is a new requirement for all fire services to collect and publicly report performance data relating to response efforts in relation to established NFPA benchmarks. Efforts to comply must be made within the prescribed timeframe.
- There is a new regulation that requires all fire services to perform and report on the risks present in their community. These risks relate to the industrial, commercial, institutional and residential infrastructure present in the community as well as road and railway corridors and critical infrastructure and utilities. The City's Enterprise Risk Management policy will help guide this work.
- As reported by the Auditor General, Fire Services needs to address a variety of resource and service needs that will require further direction from Council.

KEY DELIVERABLES IN 2019

- Through the division's data analytics processes, produce data to measure key components of the Fire Service including suppression, training, fleet, prevention and education.
- Participate in the Community Safety station review to identify and develop a plan to renovate consolidate or rebuild new stations for Council's future consideration.
- Complete implementation of the Trench Rescue Program.
- Assess the possible implementation of a National Fire Protection Association (NFPA) compliant training program for firefighters.
- Begin development and initiation of community response standards in compliance with new FPPA Regulations.
- Begin development and initiation of a community risk assessment in compliance with new FPPA Regulations.

KEY PERFORMANCE INDICATORS

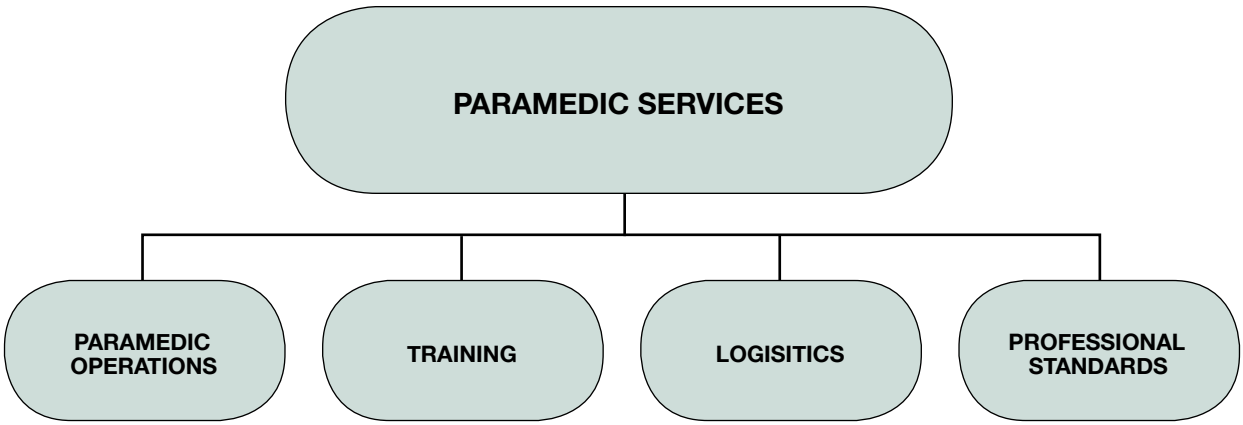
Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Urban Area)	Customer Service	0:07:42	0:06:51	0:06:45
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Rural Area)	Customer Service	0:15:11	0:15:38	0:14:35

FIRE SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
User Fees	(128,988)	(366,603)	(349,599)	(196,000)	(218,300)	(22,300)	11.4%
Contr from Reserve and Capital	(283,566)	(244,214)	(145,039)	(41,405)	(36,824)	4,581	-11.1%
Other Revenues	(34,217)	(20,550)	(25,901)	(50,268)	(50,268)	-	0.0%
Total Revenues	**(446,771)**	**(631,367)**	**(520,539)**	**(287,673)**	**(305,392)**	**(17,719)**	**6.2%**
Expenses							
Salaries and Benefits	19,487,214	20,357,139	21,580,639	20,948,843	21,483,010	534,167	2.5%
Materials - Operating Expenses	1,014,418	1,861,402	1,791,791	1,471,488	1,525,184	53,696	3.6%
Energy Costs	440,706	443,458	455,500	415,687	445,826	30,139	7.3%
Purchased/Contract Services	276,809	171,292	277,419	128,076	131,150	3,074	2.4%
Debt Repayment	11,350	-	41,405	41,405	36,824	(4,581)	-11.1%
Contr to Reserve and Capital	26,240	55,537	-	-		-	0.0%
Internal Recoveries	1,785,374	1,918,877	2,103,568	2,123,583	2,147,128	23,545	1.1%
Total Expenses	**23,042,111**	**24,807,705**	**26,250,322**	**25,129,082**	**25,769,122**	**640,040**	**2.5%**
Net Budget	**22,595,340**	**24,176,338**	**25,729,783**	**24,841,409**	**25,463,730**	**622,321**	**2.5%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	129	129
Part-Time Hours	3,297	2,384
Overtime Hours	6,958	6,958

PARAMEDIC SERVICES



OVERVIEW

Greater Sudbury Paramedic Services is responsible for the delivery of a performance-based paramedic service that complies with legislative and regulatory requirements, ensuring pre-hospital emergency medical care and transportation to those individuals suffering injury or illness. A performance-based paramedic service focuses on clinical excellence, response time performance, patient outcomes, patient satisfaction, continuous quality improvement, and a healthy work environment conducive to professional growth.

SERVICES

Paramedic Operations

- Uses 83 % of the division's resources to deliver approximately 114,000 hours of ambulance services in accordance with mandated provincial legislation.
- Responds to over 27,000 calls for service with a response time for the most serious patient acuity (CTAS 1) within eight minutes, 80 % of the time.
- Provides approximately 21,000 patient transports to hospital and between health-care facilities, the airport and residences.
- Through the Community Paramedic program, deploys two paramedics in non-traditional roles providing approximately 2,200 patient encounters delivering home visits, clinical interventions, and preventative health initiatives with the goal of reducing 911 calls, demand for emergency department visits and hospital admissions.

Training

- Uses 5 % of the division's resources to orient new staff, sustain legislatively mandated training requirements for staff and support reorientation for staff returning to work after a medical leave.
- Provides training to 165 staff on initiatives that include continuing medical education and remedial education to address identified gaps in knowledge, skill or critical decision-making.
- Delivers an average of 28 days of orientation support for newly hired paramedics.
- Coordinates with educational institutions for the clinical placement of paramedic students, and educational observer shifts for other allied agencies.
- Participates in national and international clinical research initiatives aimed at improving pre-hospital clinical care.

Logistics

- Uses 7 % of the division's resources to provide asset management and supply maintenance services for paramedics and vehicles.
- Processes approximately 5,400 paramedic vehicles each year meeting the processing standard 93 % of the time ensuring both vehicle and equipment are sanitized and stocked and operationally ready for service, in accordance with all legislative requirements and industry best practices.
- Ensures inventory control though the purchasing and deployment of materials within a centralized model with delivery to five satellite stations on a regular basis.
- Maintains operational oversight of the Mobile Command Unit and remote response Gator unit as well as maintenance oversight of the city emergency helipads.
- Ensures paramedic vehicles are operationally maintained according to manufacturer's recommendations through monitoring and delivery of paramedic vehicles to the maintenance depot on average over 780 times per year.

Professional Standards

- Uses 5 % of the division's resources in the delivery of continuous quality improvement programming ensuring that legislatively mandated responsibilities of the division are upheld.
- Manages the electronic patient care record system in accordance with various legislative and regulatory requirements, and though which conducts approximately 1,600 clinical audits of paramedic documentation with the goal of improving safety and high-quality clinical care.
- Conducts approximately 1,400 event analysis/ reviews in relation to patient care and operational investigations and in coordination for related legal proceedings.
- Provide approximately 500 hours of stakeholder/ community relations to ensure integration into the health-care framework.

2018 ACCOMPLISHMENTS

- Completed the triennial land Ambulance re-certification with the MOHLTC Emergency Health Services Branch, ensuring compliance with the Land and Air Ambulance Certification Standards including all provisions of the Ambulance Act, regulations and standards.
- Successfully implemented the largest recent change in legislative standards including: Basic Life Support Patient Care Standards, Advanced Life Support Patient Care Standards, Equipment Standards, and Documentation Standards.
- Expanded outreach and public education using various social media platforms including active messaging on Twitter and updated website content to allow better engagement and collaboration.
- Developed a comprehensive Post Traumatic Stress Disorder (PTSD) strategy in consultation with the Canadian Mental Health Association to meet the growing needs of First Responders.
- Expansion of PTSD prevention and intervention programs aimed at increasing resiliency and literacy and reducing the stigma associated with mental illness through the delivery of PTSD Awareness Training, including the Road to Mental Readiness (R2MR) Family program which was delivered to families of first responders for the first time in 2018.
- Replaced traditional stair chair patient extrication devices with powered stair chairs to reduce falls and associated injuries improving safety to both patients and staff.
- Secured funding for the continuation of our two Community Paramedicine Programs into 2019.

STRATEGIC ISSUES AND OPPORTUNITIES

- Changes within the Ambulance Act though Ontario Bill 160, Strengthening Quality and Accountability for Patient Act 2017, allows for an expanded scope for paramedics to provide appropriate on-scene treatment and refer patients to non-hospital options, such as primary care and community-based care. This change has created the opportunity to provide more flexibility in allowing patients to receive appropriate care at the appropriate location while reducing unnecessary trips to the hospital thereby reducing overcrowding in the emergency departments and allowing paramedic resources to redeploy faster back into the community.
- Negotiations with Canadian Union of Public Employees Local 4705 will establish a framework for employee relations in 2019.

KEY DELIVERABLES IN 2019

- Continue the evolution of the division's data analytics to measure key components of the Paramedic Service including operations, training, logistics, and professional standards.
- In partnership with McMaster University, the Health Promotion Community Paramedic Program will participate in a study which focuses on health promotion in older adults.
- Conduct a review of the current Paramedic Services deployment plan.
- Conduct a fleet management review to ensure the Paramedic fleet size is appropriately sized and configured to ensure the current service levels and standards are maintained.
- Participate in the Community Safety station review to identify and develop a plan to renovate consolidate or rebuild new stations for Council's future consideration.
- Improve our records management system to allow for more process automation and interagency collaboration.
- Update the Business Continuity Plan for Paramedic Services.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Unique Responses per 1,000 Population	Service Level	177	190	126
EMS Total Cost per Weighted Vehicle In-Service Hour	Efficiency	$220	$226	$215

PARAMEDIC SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(10,442,727)	(10,827,866)	(11,037,406)	(11,005,861)	(11,129,408)	(123,547)	1.1%
User Fees	(41,843)	(84,695)	(13,634)	(12,437)	(12,810)	(373)	3.0%
Contr from Reserve and Capital	-	-	(1,314)	-	-	-	0.0%
Other Revenues	(171,109)	(273,497)	(310,152)	(301,500)	(303,504)	(2,004)	0.7%
Total Revenues	**(10,655,679)**	**(11,186,058)**	**(11,362,506)**	**(11,319,798)**	**(11,445,722)**	**(125,924)**	**1.1%**
Expenses							
Salaries and Benefits	15,330,903	15,621,728	16,349,218	16,412,406	16,749,922	337,516	2.1%
Materials - Operating Expenses	1,555,345	1,637,475	1,688,729	1,626,425	1,525,939	(100,486)	-6.2%
Energy Costs	298,048	335,923	401,892	327,169	346,765	19,596	6.0%
Purchased/Contract Services	60,770	227,752	300,640	368,371	368,371	-	0.0%
Debt Repayment	-	282	-	-	-	-	0.0%
Contr to Reserve and Capital	979,031	1,047,704	999,934	999,934	1,019,933	19,999	2.0%
Internal Recoveries	2,173,159	2,195,870	2,163,720	2,178,204	2,190,542	12,338	0.6%
Total Expenses	**20,397,256**	**21,066,734**	**21,904,133**	**21,912,509**	**22,201,472**	**288,963**	**1.3%**
Net Budget	**9,741,577**	**9,880,676**	**10,541,627**	**10,592,711**	**10,755,750**	**163,039**	**1.5%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	119	119
Part-Time Hours	35,624	35,624
Overtime Hours	4,266	4,266

BUSINESS CASES

Sudbury Transit

Greater | Grand Sudbury™

BUSINESS CASES

BUSINESS CASES FOR SERVICE LEVEL CHANGES

The Executive Leadership Team (ELT) reviewed the proposed business cases and ranked them based on impact on health and safety, possibility of risk to the City or community, alignment with Council's Strategic Plan, and overall financial impact. It recommends the following items for consideration by the Finance and Administration Committee.

When determining which business cases to recommend, ELT considered the following themes:

- Large projects
- Community-wide initiatives
- Customer service
- Roads
- Addressing strategic plans

As approved by Council, any business case for consideration with a taxation levy impact below $50,000 and recommended by ELT has been incorporated into the base budget. The list below details the items added to the base budget, with a summary on the next page.

Business Case Summary - Base Budget

	Resolution	2019 Budget Impact
Alternate Service Delivery of Camp Wassakwa		(3,654)
Alternate Service Delivery Model for Integrated Summer Playground Program		-
Affordable Housing CIP	PL2018-114	-
Syringe Recovery Bins		33,265
Road Safety Enhancements	OP2018-16	25,000
Development Review Fee Study	OP2018-14	-
Extended Operating Hours for 311		23,701
		78,312

BUSINESS CASES ADDED TO THE BASE BUDGET

Alternative Service Delivery of Camp Wassakwa

Camp Wassakwa is a summer day camp in the Fairbank Lake area. Over the past several years, the costs to operate the camp have risen, while participation rates have decreased. A review of children and youth programming in 2018 recommended that an alternative service delivery model be considered. The City will issue a request for proposal for a third-party service provider to offer recreational programming at Camp Wassakwa.

Alternative Service Delivery for Integrated Summer Playground Program

The City has offered an integrated summer playground program for more than 25 years under various plans. In an effort to maintain the program and enhance the experience of its users by providing specialized services, the City will contract out the delivery of the program to a third party provider.

Affordable Housing CIP Incentives

The Affordable Housing Community Improvement Plan (AHCIP) will provide incentives for the development of affordable housing projects in the city. The incentives offered under this program will be funded from the Social Housing Capital Reserve Fund up to $1 million and can be stacked with other community improvement plan incentives. The AHCIP will include incentive programs such as a Tax Increment Equivalent Grant program, a planning and building fee rebate program, a feasibility program, a residential incentive program, and a secondary unit incentive program.

Syringe Recovery Bins

The City of Greater Sudbury has eight syringe recovery bins installed at designated sites in the downtown core for the safe disposal of sharps. Due to the amount of discarded sharps in public areas, a need has been determined for an additional three bins to be installed in community hotspots as recommended by the Sudbury Action Centre for Youth (SACY). The three locations recommended by SACY are Paris Street (in the vicinity of Brady Square), Notre Dame Avenue (in the vicinity of the Salvation Army), and St. Catherine's Street (in the vicinity of the Elgin Street tunnel). The locations will be finalized in 2019 based on recommendations from SACY.

Road Safety Enhancements

Traffic and Transportation Services completed a road safety assessment of all roadways within Greater Sudbury. This assessment used the road characteristics and collision history to determine areas of the road network that would most benefit from road safety enhancements. The City will perform road safety enhancements at five locations, and install a Type D pedestrian crossover on Loach's Road near LoEllen Park Secondary School.

Development Review Fee Study

The City's development fees are currently included in the Miscellaneous User Fee By-law and have not been reviewed in several years. Given Council's desire to move toward a cost recovery model for services where appropriate along with changes within the development community, it is an appropriate time to undertake a review of all development fees with a view toward establishing an appropriate fee structure for all development approvals and development engineering fees, including the Downtown Patio Program. It is anticipated that the study will cost $100,000 and will be funded from Capital Financing Reserve Fund – Planning.

Extended Operating Hours for 311

Extending the regular operating hours of 311 would provide more options for citizens to get information about municipal services and to submit requests for service, whether they are of an urgent nature or not. It would also allow the City to offer better customer service overall by ensuring that more calls are being handled by CGS call centre operators who are trained and know the City's policies and procedures. The 311 operating hours will be extended to 7:30 a.m. to 6 p.m. on regular business days, which is the time period that appears to show the most potential for improved customer service based on current call log data. This is also in line with similar extended hours at other municipalities.

The following is a list of recommended business cases for staffing conversions which were reviewed by ELT and can be implemented within Council's approved taxation limit as provided in the 2019 Budget Directions.

Business Case Summary - Recommended Staffing Conversions

Page No.		Resolution	2019 Budget Impact
164	Conversion of Journeyman Building Maintenance Person from Part-Time to Full-Time		18,949
166	Conversion of Data Analysis Coordinator from Part-Time to Full-Time		(1,124)
168	Convert Active Transportation Coordinator from Part-Time to Full-Time		4,844
170	Convert Part-Time Employee to Full-Time to be funded by Manitoulin-Sudbury District Services Board	FA2018-07	-
172	Conversion of Municipal Accommodation Tax Administrator from Part-Time to Full-Time		-
174	Convert Health and Safety Advisor Position from Contract to Permanent		3,822
			26,491

The following is a list of recommended business cases for service level changes. These can be implemented within Council's approved taxation limit as provided in the 2019 Budget Directions.

Business Case Summary - Recommended Service Level Changes

Page No.		Resolution	2019 Budget Impact
176	Red Light Camera Program	FA2018-30	-
179	Affordable Transit Fare Structure - Grant Programs	CC2018-177	-
182	Two Permanent Rehabilitation Assistants at Pioneer Manor		-
185	Permanent Specialized Registered Nurse Position at Pioneer Manor		12,851
188	Water/Wastewater Legislative Compliance Supervisor		-
191	Hazardous Materials Response Capability (HAZMat)		125,000
195	Additional Labour Resources for Capital Project Delivery		247,121
198	Lasalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot	PL2018-127	210,000
202	Development of Additional Universal Recreation Programs	CC2018-176	130,382
205	The Junction - Library/Art Gallery/Convention/Performance Centre	CC2018-186	730,000
212	Removal of Snowbanks During the Winter Season for the Downtown Core	OP2018-15	55,000
			1,510,354

The list below reflects business cases that have been identified but not recommended within the 3.5 % tax increase guideline. If Council wishes to approve any of these enhancements, the net cost would exceed the Council-approved taxation limit as provided in the 2019 Budget Directions. This would produce either a property tax increase above the anticipated limit, or further downward adjustments would be needed to create the financial room needed for these changes.

Business Case Summary - Additional

Page No.		Resolution	2019 Budget Impact
215	Transit Universal Fee Structure	CC2018-177	448,445
217	Formalize and Maintain Trail from Dundas Street to Silver Hills Drive	PL2018-53	129,775
220	Community Improvement Plans	PL2018-162	560,000
224	Recreational Fee Assistance Program	CC2018-176	175,000
227	Place des arts Annual Operational Funding	CC2018-240	260,000
232	Junction Creek Stewardship Funding Request	CC2018-179	40,000
235	Science North Renewal and Expansion - Request for City Support	CC2018-212	-
239	Whitson River Waterway Trail	PL2018-113	1,850,000
242	Transportation Demand Management	OP2018-10	50,000
246	Valley East Twin Pad Detailed Design	CS2018-17	1,500,000
250	Fabio Belli Foundation Proposal for the Creation of a Multi-Use Facility	CC2018-192	-
253	Support for Sudbury Food Banks Delivery System	CS2018-15	100,000
256	Increased Security at Transit Terminal	CS2018-19	768,791
260	Establishment of a Permanent Mattress and Boxspring Recyling Program	OP2018-18	140,000
262	Pioneer Manor Bed Redevelopment	CC2017-374	324,938
267	Permanent Animal Shelter	CC2017-154	21,248
271	New Sidewalk Funding	CC2018-263	502,988
			6,871,185

Business Case for Staffing Change

Request/Project Name: Conversion of Journeyman Building Maintenance Person from Part Time to Full Time

Department: Asset and Fleet Services

Division: Finance, Asset and Fleet Division

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

The Facility Management Section is responsible for the operation and maintenance of approximately one million square feet of CGS facility infrastructure. The section is actively working on a plan to centralize facility management and increase building preventative maintenance to aid in extending the useful life of aging CGS facilities. The objective is to employ skilled tradespersons to perform such activities, reducing the City's reliance on third party contractors and associated operating costs. The section currently faces ongoing challenges with turnover and securing qualified part time staff as skilled tradesmen have multiple full time employment options in the City of Greater Sudbury. The Manager of Facility Management is proposing to convert two TDS based part time junior maintenance positions to an FTE Journeyman position. The staffing classification change to a licensed trade position will permit for a more "hands on", in-house approach to facility management and will assist with the many challenges of maintaining our aging infrastructure. The position will also provide troubleshooting support and technical expertise to other areas of the CGS facilities portfolio.

II. Background

Current Service Level

The section is currently responsible for facility maintenance at Tom Davies Square, 190 Brady, 199 Larch, Lorne Fleet garage, Transit Terminal, Library facilities, Anderson Farm, Lionel Lalonde, along with a number of smaller buildings. The focus over the past several years has been on securing skilled tradepersons in electrical, plumbing and HVAC where opportunities existed and performing in house preventative maintenance while ensuring compliance to various codes and legislation. Current staff are cross trained to effectively assist and troubleshoot failures at all facilities under the sections responsibility. This initiative has proven to be beneficial at facilities in increasing the level of preventative maintenance while reducing the cost of contracting out. It has also assisted in standardization of systems in several areas and better use of technology such as building automation. Three part time positions exist in the maintenance section. Two junior maintenance person positions would be converted to a full time journeyman position if this business case is approved.

Drivers for Proposed Course of Action

Older facilities, aging infrastructure, higher frequency of equipment failures and increasing facility operating costs. Many facilities have surpassed their useful life and can pose a higher risk to its occupants if not maintained properly. With a new Asset Management Strategy and work on an enterprise facilities management plan underway, it is anticipated that demand for maintenance will be constant and supported by plans. Past practice in many areas has been reactive in nature and resulting repairs become more cumbersome and costly. An audit prepared by the Auditor General in April of 2018 recommends the preparation of a business case to examine opportunities to create additional specialized facility maintenance positions to reduce the City's reliance on contractors. This business case further supports the Auditor's recommendations and aligns with the corporate vision to create a more centralized / corporate approach to facility management over time.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget	X	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The recommendation presented will convert total approved part time hours (2496) including associated benefit costs equating to $72,394. The proposed Journeyman position cost based on 2019 budget dollars and existing positions is anticipated at $91,413. The impact to the salary account in 2019 is $19,019.
The long term impact will be a reduction in unexpected failures as the introduction of preventative maintenance planning, and more in-house solutions result in a reduction in third party contracting. This result will ultimately extend the useful life of equipment and the facility as a whole. While difficult to quantify, based on a similar approach at TDS and 199 Larch, the City of Greater Sudbury has realized a decrease in contractor expenses of $280,000 with an increase in labour of $177,000 since 2013. With this conversion, it is assumed that these savings would continue.
The alternative, "status quo" limits the ability for staff to address maintenance and repairs where a experienced licensed Journeynan is required. Operational cost along with contracting out cost would increase and the City is limited in its ability to attract candidates to part time positions. The Assets/Fleet division will monitor the savings and potential to displace contracted resources if the option is approved.

IV. Impact Analysis

Qualitative Implications

Benefits include more technical expertise resulting in increased preventative maintenance, better planning, immediate response and support that reduces risk and assists in continuity of operations. Additionally, technical expertise has allowed the City to cross train staff which has increased the overall competency in the maintenance section and led to increased diligence in many areas such as heath and safey, occupant life and safety and compliance to legislation and regulations.

Quantifiable Implications

Since 2013, Assets services (specifically Tom Davies Square and 199 Larch) have experienced a $280,000 drop in contractor expenses with an associated increase in labour of $177,000 providing a positive net impact of $103,000 while increasing the level of preventative maintenance. It is assumed that these savings would continue.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ -	$ -	$ -	$ -	$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salaries - Part Time	On-going			$ (60,429)				
Benefits - Part Time	On-going			$ (11,965)				
Salaries - Full Time	On-going			$ 69,593				
Benefits - Full Time	On-going			$ 21,750				
	On-Going			$ 18,949	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ 18,949	$ -	$ -	$ -	$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Junior Building Maintenanceperson	OW	One-Time	PT Hours		(2,496)				
Junior Building Maintenanceperson	OW	One-Time	Permanent		1				
		Permanent			1	-	-	-	-
		PT Hours			(2,496)	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 18,949	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 18,949	$ -	$ -	$ -	$ -

Business Case for Staffing Change

Request/Project Name: Conversion of Contract Data Analysis Coordinator from Part Time to Full Time

Department: Growth and Infrastructure

Division: Planning Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This business case proposes the conversion of the existing Data Analysis Coordinator (DAC) position in Planning Services from a full time contract position to a full time permanent position. Funding for the DAC position is currently provided by the Ministry of Education. This funding is included as part of the transferred responsibility for the implementation and management of EarlyON Child and Family Centres (formerly Ontario Early Years and Child and Family Centres in the City from the Ministry to CGS, which took place in 2017.

II. Background

Current Service Level

In 2017 the Province transferred responsibility for the implementation and management of EarlyON Child and Family Centres (formerly Ontario Early Years Child and Family Centres) in Sudbury to the CGS, which included annual funding for Data Analysis Coordinator (DAC) Services. DACs are community-based research analysts responsible for data gathering, analysis, and reporting to support research, evaluation, and planning efforts in Ontario's early years sector. DACs, and DAC funding, have historically been linked to Ministry-funded child and family programs. In response to the transfer of responsibility, the City created a two-year DAC contract position in 2017, which expires in April 2019. This position has become very valuable to CGS by providing not only support for Children's Services, but statistical, data analytics and GIS services for the entire corporation.

Drivers for Proposed Course of Action

In response to the recent tranfer of responsibility for DAC services from the Ministry of Education to the CGS, the DAC position was created in 2017 as a two year, full time contract position to fulfill the new mandate. Since that time, the DAC position has matured and expanded to support not only Children's Services, but also the corporation in a statistical, data analytics and GIS capacity. The urgency to convert this position from a full time contract to a permanent full time position is due to the two year contract expiring in April of 2019. The conversion of the DAC position is being recommended at this time as there is a stable funding source for the position (Ministry of Education), the position has proven to be very valuable to corporation, and there has been a siginficant training investment made in the position.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The recommended change is to convert the existing DAC position in Planning Services from a funded full time contract position to a permanent full time position. This change responds to the drivers for the proposed course of action by creating a full time position to fulfill the EarlyON Child and Family Centres Data Management mandate tranferred from the Province, which also provides much needed statistical, analytical and GIS support to the CGS. This change is recommended over others as it creates a permanent solution to the DAC responsiblities transferred from the Ministry of Education and also builds on the capacity that has been created in the position.

IV. Impact Analysis

Qualitative Implications

This change would create a permanent full time position in a role that is necessary with the transfer of responsibility from the Ministry of Education, is highly specialized and, provides services that are in high demand across the corporation with the expansion and integration of GIS and data analytics. This position will assist the corporation by continuing to provide data and analytics necessary for evidence based decision making and policy development.

Quantifiable Implications

The change would require an increase to the FTE compliment of the Community and Strategic Planning Section. The change would also require a minor adjustment to the base operating budget of the Community and Strategic Planning Section, which represents the difference between the part time contract and full time position.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salaries - Change	On-going	Tax Levy		$ (316)				
Fringe - Benefits	On-going	Tax Levy		$ (808)				
	On-Going			$ (1,124)	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ (1,124)**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Data Analysis Coordinator (DAC)	CGSM	On-going	**Permanent**		1				
Data Analysis Coordinator (DAC)	CGSM	On-going	**PT Hours**		(1,827)				
		Permanent			1	-	-	-	-
		PT Hours			(1,827)	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ (1,124)	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ (1,124)	$ -	$ -	$ -	$ -

Business Case for Staffing Change

Request/Project Name: Conversion of Active Transportation Coordinator from Part Time to Full Time

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning Services

Council Resolution (if applicable): N/A

I. Executive Summary

Overview of Proposal

Momentum is growing for active and sustainable transportation and for more travel mode choice in Greater Sudbury. The Transportation Master Plan, approved by Council in 2016, outlines an implementation plan for the proposed cycling facility network and the delivery of strategic policies that extends beyond the next 15 years. The Active Transportation Coordinator will continue to play a significant role over the medium and long-term in providing guidance on the delivery of capital projects for cycling and pedestrian infrastructure. As the cycling facility network continues to grow, the role will also continue to require the delivery of public engagement, encouragement and education-based programs which aim to effectively make the highest and best use of infrastructure investments. The Transportation Demand Management Plan, approved by Council in June 2018, provides a framework for these programs and proposes a 10-year action plan to begin implementation.

To ensure the ongoing implementation of these Council-approved plans, development of successful and impactful policies and programs and the overall sustainability of the active transportation program, a continuous dedicated staff resource is required. The Active Transportation Coordinator position is currently a long-term temporary contract, funded through the capital envelope, and it is recommended that this position be converted to a permanent, full-time equivalent.

II. Background

Current Service Level

The City of Greater Sudbury hired an Active Transportation Coordinator in December 2016 on a 5-year long-term temporary contract which has been funded through the capital envelope. Since the position was filled, the City has delivered nearly 15% of the recommended cycling network in the Council approved Transportation Master Plan; been awarded a Bicycle Friendly Community Award (Bronze) from Share the Road Cycling Coalition; adopted a Transportation Demand Management Plan for the City; became only the 6th municipality in Ontario to adopt a Complete Streets Policy; launched a new digital newsletter to engage citizens in a different way and built strong, positive partnerships with many local community groups, organizations and agencies. The Active Transportation Coordinator was also responsible for coordinating and administering the Sustainable Mobility Advisory Panel, which was an advisory panel to Council. The Active Transportation Coordinator will continue to build positive relationships with residents, stakeholders and community agencies as well as participate in initiatives which result in raising the profile of the Greater Sudbury community, such as presenting at industry conferences, including the Association of Municipalities of Ontario (AMO) Conference in 2018.

Drivers for Proposed Course of Action

Generally, cities across the Province and beyond are seeing a shift in resident preferences for more opportunities to access destinations by walking and cycling. It is also evident that momentum is continuing to grow locally for active and sustainable transportation and generally for more travel mode choice in Greater Sudbury. In 2014, Council incorporated a key priority into Greater Together, to deliver multimodal transportation options to connect communities within Greater Sudbury. Since this time, significant strides have been made towards accomplishing this priority including the Council adoption of the Transportation Master Plan in 2016, which highlights infrastructure recommendations and key policies; the approval of the Transportation Demand Management Plan, outlining programs to be developed to support the highest and best use of infrastructure investments and finally the adoption of a Complete Streets policy which will enhance the way the City approaches transportation infrastructure capital projects.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget	X	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that the current long-term temporary contract be converted into a full-time equivalent to ensure staffing resources remain in line with Council's stated desire to support and deliver multimodal transportation options to connect neighbourhoods and communities within Greater Sudbury. Further, a dedicated full-time staff position focusing on active transportation will also ensure that the recommendations of the Transportation Master Plan, the Transportation Demand Management Plan and the Complete Streets Policy continue to be implemented in a timely and context-sensitive manner.

IV. Impact Analysis

Qualitative Implications

Hiring an Active Transportation Coordinator on a full-time permanent basis would enable the City to continue to capitalize on the momentum that has been gained with respect to cycling and walking improvements since December 2016. By converting the contract to a permanent position, this will enable staff to begin to address longer-term priorities and develop more education and encouragement programs which would have a delivery timeframe extending beyond the end of the existing contract in December 2021. Many of the recommendations outlined in the Transportation Master Plan and the Transportation Demand Management Plan for Greater Sudbury extend well beyond December 2021. To be able to meet resident and Council expectations for delivery of this infrastructure and these programs, a full-time permanent staff resource is required.

Quantifiable Implications

Should this business case be approved, the position would then be funded through the operating budget, rather than the capital envelope as the long-term temporary contract is currently funded. This is not a request for new funding, but rather a re-allocation of capital funding to the operation budget. With a dedicated staff resource for active transportation, the City has been able to leverage annual capital funding committments for cycling infrastructure to access an additional $1.6 million in 2018 from other levels of government. Should the position be made permanent, resources would be available to continue to pursue these funding opportunities as they arise. Approval of this business case would result in a reduction of the capital budget at the end of the contract term due to the contract being funded entirely from the capital envelope. The position will continue to be funded from the capital envelope until 2022 as originally intended. Once the contract is complete, the position will be funded by the operating budget via the tax levy.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Reduction in funding from capital envelope	On-going	Capital Envelope					$ 106,259	
	On-Going			$ -	$ -	$ -	$ 106,259	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ 106,259**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Fringe - Benefits	On-going	Tax Levy		$ 5,266				
Salaries - Change	On-going	Tax Levy		$ (421)				
	On-Going			$ 4,844	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 4,844**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Active Transportation Coordinator	NMGT	On-going	**Permanent**		1				
Active Transportation Coordinator	NMGT	On-going	**PT Hours**		(1,827)				
		Permanent			1	-	-	-	-
		PT Hours			(1,827)	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 4,844	$ -	$ -	$ 106,259	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 4,844	$ -	$ -	$ 106,259	$ -

Business Case for Staffing Change

Request/Project Name: Convert Part Time Employee to Full Time to be funded by Manitoulin-Sudbury District Services Board

Department: Corporate Services **Division:** Finance, Assets and Fleet

Council Resolution (if applicable): **FA2018-07/BL2018-76**

I. Executive Summary

Overview of Proposal

On April 17, 2018 the Finance and Administration Committee passed resolution FA2018-07 which authorized the G.M. of Corporate Services to enter into an agreement with Manitoulin-Sudbury District Services Board (MSDSB) for Fleet Services to maintain 19 MSDSB vehicles. The resolution also recommended that staff prepare a business case to convert the authorized part time hours to a permanent full time technician position. This business case is for the conversion of authorized part time hours to a permanent full time technician position that is fully funded by MSDSB. In the event that the maintenance agreement between the City and MSDSB is cancelled, Fleet services will reduce the permanent technician staffing complement preferably using anticipated attrition. This option is entirely cost neutral as all costs and potential costs are recovered by MSDSB per the service agreement.

II. Background

Current Service Level

Currently, Fleet services have part time hours that will allow the hiring of a technician on a contract basis with a limited time frame. Emergency vehicles have very particular maintenance requirements and as a result require trained vehicle technicians. In order to attract the highest quality candidate that is interested in a long term career at the City of Greater Sudbury, staff is requesting the authorization to hire a permanent FTE to fill this role.

Drivers for Proposed Course of Action

The driver for this is the new agreement with MSDSB. The change is being recommended as long term employment attracts a greater number of candidates and a higher quality of candidate. This will allow CGS to attract a greater number of candidates including those that are trained in the maintenance of emergency vehicles and those committed to long term employment. In the case that the agreement with MSDSB is cancelled by either party, staff will reduce the permanent positions in Fleet by one via attrition.The maintenance agreement requires MSDSB to fully fund a full time technician position.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget	X	Change to base FTE allocation
	Change to fees (unit price)	X	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that all part-time hours for the technician II position associated with the agreement between the City and MSDSB be converted to a full time position, and that all other terms and conditions in the initial agreement remain status quo.

IV. Impact Analysis

Qualitative Implications

The change in staffing classification improves the City's likelihood of attracting a better talent pool of applicants when hiring for a full time position. It will also provide CGS with a larger pool of experienced and fully trained EMS technicians and a level of protection from unforeseen absences or attrition.

Quantifiable Implications

The agreement with MSDSB requires MSDSB to fully fund the position. In discussions with MSDSB, the City has advised that it is preferable to hire a permanent full time employee and MSDSB is in agreement with fully funding a permanent full time employee. As a result this will be a zero cost to the City.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Recoveries - MSDSB	On-going	External Revenue		$ (12,335)				
	On-Going			$ (12,335)	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ (12,335)**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Benefits	On-going	External Revenue		$ 12,335				
	On-Going			$ 12,335	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 12,335**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Technician II	OW	On-going	**Permanent**		1				
Technician II	OW	On-going	**PT Hours**		(2,088)				
		Permanent			1	-	-	-	-
		PT Hours			(2,088)	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ -	$ -	$ -	$ -	$ -

Business Case for Staffing Change

Request/Project Name: Conversion from Municipal Accommodation Tax Administrator from Part Time to Full Time

Department: Corporate Services

Division: Accounting Services

Council Resolution (if applicable): N/A

I. Executive Summary

Overview of Proposal

This request is to convert the Municipal Accommodation Tax (MAT) Administrator part-time hours to a full-time employee. This position is fully funded by MAT revenues in accordance with legislation.

II. Background

Current Service Level

The Municipal Accommodation Tax (MAT) was implemented September 1, 2018. Existing staff can administer the collection and audit of these revenues in the short term. The City was able to attract a qualified employee to administer the tax on a contract basis. Also, the City had contracted out the development of the MAT collection and audit processes prior to being able to fill the position.

Drivers for Proposed Course of Action

Council approved the MAT by-law 2018-127 on July 10, 2018 with an effective date of September 1, 2018. In accordance with Ontario Regulation 435/17 the City may deduct costs to administer the program before distributing 50 % of the revenue to the eligible tourism entity (The City of Greater Sudbury Community Development Corporation). The City has included the cost (including a temporary full-time staff position for the entire year) to administer the MAT collection and audit process in the 2019 budget. As this is an ongoing revenue stream that must be managed a full-time permanent employee is required to administer this program in an efficient and consistent manner.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget	X	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The alternative to an FTE is to hire contract employees, which will not provide for consistent service, or contract out the services to a third party at a higher cost while incurring additional overtime to manage the third party, which would result in a decrease in the net revenue to the City of Greater Sudbury and to The City of Greater Sudbury Community Development Corporation (GSDC). The City of Greater Sudbury portion, estimated at $800,000, has already been committed to finance the Arena/Event Centre and the GSDC portion is to be used to promote tourism in Sudbury.

IV. Impact Analysis

Qualitative Implications

The position will provide the City with the ability to collect the MAT revenue from accommodation providers in an efficient and consistent manner thereby increasing revenue available to fund the Arena/Event Centre and to increase promotion of the City of Greater Sudbury for tourism.

Quantifiable Implications

The base operating budget will be increased by the additional cost of benefits to convert from part-time hours to a full-time employee. The additional cost will be fully funded by the MAT revenue and reduce the contribution to the City and to GSDC. With the MAT Administrator in place, the City has been able to recover additional MAT revenues by identifying additional accommodation providers resulting in an increase in the municipal accommodation tax recovered.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Municipal Accommodation Tax	On-going	MAT Revenue		$ (8,431)				
	On-Going			$ (8,431)	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ (8,431)**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salaries - Change	On-going	MAT revenue		$ (2,272)				
Fringe - Benefits	On-going	MAT revenue		$ 10,703				
Contribution to CGS	On-going	MAT revenue		$ (8,431)				
Contribution to GSDC	On-going	MAT revenue		$ 8,431				
	On-Going			$ 8,431	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 8,431**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
MAT Administrator	IW	On-going	**Permanent**		1				
MAT Administrator	IW	On-going	**PT Hours**		(1,827)				
		Permanent			1	-	-	-	-
		PT Hours			(1,827)	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ -	$ -	$ -	$ -	$ -

Business Case for Staffing Change

Request/Project Name: Convert Health & Safety Advisor Position from Contract to Permanent

Department: Corporate Services **Division:** HR & OD

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

Convert one (1) Health and Safety Advisor, which is currently a long term temporary Employee in ODSWR to a full time permanent employee status. The current incumbent has over six (6) years of experience working in the field of health and safety, and has been with the organization for approximately a year and a half. The incumbent possesses a strong educational background in occupational health and safety and has a broad spectrum of experience in the field. If the Organization were to lose the incumbent and the knowledge and experience she brings, it could negatively impact the client group she supports; the majority of the Growth and Infrastructure Department, and it's increased capacity to achieve a higher standard relating to health and safety.

The ODSWR section currently employs three (3) full time Employees to provide corporate wide Health and Safety advice and guidance, two (2) of which split their time between health and safety, and Rehabilition, and one (1) long term temporary Employee currently funded by the GIS department.

If approved, the conversion of this additional full time Employee would result in a more appropriate level of stability for the City of Greater Sudbury's health and safety program, and would assist in the process of continuing to develop a robust, operationally responsive health and safety program.

II. Background

Current Service Level

The Health and Safety Advisor position provides support to over 400 Employees, ranging from frontline staff, to director level staff. The position provides support and services to the Growth and Infrastructure group in order to assist in facilitating safety while the group is delivering the essential services to the community.

The support includes: promotion of a positive safety culture, best practice study and implementation relating to health and safety, provides consultation to ensure that the operation is compliant with legislative requirements, assists with the safety management framework such as revising policies and practices to ensure accuracy, develops and coordinates proactive accident prevention strategies, provides consultation in the development of safe work/safe operation procedures, supports supervisors and management to investigate incidents/accidents, provides guidance for onsite inspections, and assists in developing a key performance indictor surrounding health and safety metrics.

Drivers for Proposed Course of Action

Originally the Health and Safety Advisor position was created for a long term contract to support a the Growth and Infrastructure client group, as it was recognized that the nature of the work performed by that group is highly regulated, and carries a certain level of risk. It was determined approximately two (2) years ago, that the issues surrounding health and safety could best be managed by a person who possessed specialized knowledge in the area of health and safety and the specialized knowledge of the operating department.

Now, two years later, the position has proved to be beneficial to the Growth and Infrastructure group, due to the structure and consistent availability and guidance provided by the dedicated resource that the Health and Safety Advisor position provides.

In the fifteen (15) months that there has been a dedicated Health and Safety Advisor, there has been a downward trend in the number of Workplace Safety and Insurance Board claims. In the first seven (7) months of there being a Health and Safety Advisor (June 2017 to December 2017), there was an average of 7 injuries per month. Throughout the latter eight (8) months (January 2018 to August 2018), and once the Health and Safety Advisor settled in, the average number of injuries trended down to 5 per month.
Associated with the aforementioned number of workplace safety and Insurance Board claims, the average number of days lost in the first seven (7) months was fifty-eight (58), and trended down to thirty-eight (38) over the latter eight (8) months (January 2018 to August 2018).

In addition to this, the Health and Safety Advisor has established in excess of thirteen (13) Standard Operating Procedures and Safe Work Procedures for the Growth and Infrastructure group.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget	x	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The one (1) identified Health and Safety Advisor would simply receive an offer of ongoing employment as a permanent, full time Employee. There are no additional expenses other than what is identified above. If this enhancement is not acted upon during 2019 budget, there is a risk that the incumbent will leave the City of Greater Sudbury when full time permanent employment becomes available elsewhere. Health Sciences North, Laurentian University, Vale and Glencore all have similar sized HR/Health and Safety Departments that are facing the same demographic changes as the City of Greater Sudbury, resulting in availability of opportunities in this sector of the labour market.

IV. Impact Analysis

Qualitative Implications

Almost certain turnover of an educated, experienced member of staff resulting in a disruption in the short to medium term for the health and safety stream of service to the Growth and Infrastructure group. The remaining health and safety staff members will have to cover the Growth and Infrastructure department's safety needs, but with less client-specific field knowledge. The enhanced level of health and safety services that can be provided builds trust and confidence within the employees and helps reduce the risks associated with hazards in the workplace. In turn, this will improve overall productivity and improve service delivery to citizens.

Quantifiable Implications

The financial change which results from this position being converted from a long-term temporary position to a permanent position is driven from the cost of benefits associated with the conversion. The total cost is funded from three divisions within Growth and Infrastructure.
We would also expect to realize a cost avoidance by having a full-time permanent Health and Safety Advisor position, as a result of both fewer injuries, and severity reduction.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salaries - Change	On-going	Tax Levy		$ (388)				
Benefits	On-going	Tax Levy		$ 4,210				
	On-Going			$ 3,822	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 3,822**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Health and Safety Advisor	NMGT	On-going	**Permanent**		1				
Health and Safety Advisor	NMGT	On-going	**PT Hours**		(1,827)				
		Permanent			1	-	-	-	-
		PT Hours			(1,827)	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 3,822	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 3,822	$ -	$ -	$ -	$ -

Business Case for Service Level Change

Request/Project Name: Red Light Camera Program

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution (if applicable): **FA2018-30**

I. Executive Summary

Overview of Proposal

The Red Light Camera Program is an automated traffic enforcement system, designed to enhance overall safety at intersections. Red light camera equipment is proposed to be installed at 6 intersections in Greater Sudbury which have the largest impact on minimizing collisions as well of modifying driver behaviour on red light running. A report detailing the program was presented to the Finance and Administration Committee on July 10, 2018 (http://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&lang=en&id=1274&itemid=15512)

II. Background

Current Service Level

Red light running infractions are currently enforced by Greater Sudbury Police Services. Enfractions observed by Police Services may result in fines levied under the provincial Highway Traffic Act (HTA). Since there are substantially more signalized intersections than available police officers, many drivers choose to ignore the obligations of the signals. These infractions of the HTA go undetected, resulting in unsafe conditions for motorists, pedestrians and cyclists.

Drivers for Proposed Course of Action

The City commissioned a study to assess the need for implementing a red light program and to identify sites which would benefit the most from the deployment of the RLCs. The goal was to identify intersections where an RLC was the best engineering solution to minimize right angle collisions. This strategy is in line with the City's goal to facilitate a safe and efficient road network. Of the City's 124 signalized intersections, the study identified 55 intersections as possible candidates to install a RLC to minimize right angle collisions.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget	X	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that the City installs red light cameras at 6 intersections. The installation of the red light cameras has been shown to reduce right angle collisions by 25% and fatalities caused by red light running by 35%. The installation of red light camera equipment provides automated enforcement 24 hours a day, 7 days a week. The alternative would be to ask Greater Sudbury Police Services to place more of an emphasis on enforcing red light running at select intersections throughout the community. Enforcing red light running is challenging for police services due to the unpredictability of when and where a red light running offence may occur. This unpredictability makes enforcement of red light running very time consuming and often ineffective.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place		Sustainable Infrastructure

The installation of red light cameras relates to the pillar of Quality of Life and Place. By reducing the number of severe collisions at intersections, the health and well-being of our community will be improved.

IV. Impact Analysis

Qualitative Implications

Implementing a red light camera program will improve the safety at the intersections where the equipment is installed as well as nearby intersections by reducing the number of severe collisions.

Quantifiable Implications

It is anticipated that the red light camera program will cost approximately $500,000 per year to run. This cost includes the leasing of the red light camera equipment, the processing of red light violations, the fee associated with obtaining vehicle license information, the costs associated with Provincial Court administration, an additional City staff resource and the costs associated with education and awareness measures that would be implemented as part of the red light camera program. With six cameras installed and the assumption that there will be 1 conviction per site per day, it is expected that the red light camera program would generate $580,000 on an annual basis. In addition, the societal benefits of reducing severe collisions has not been included as part of the financial analysis.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Red Light Camera Revenue	On-going	Revenue from Fines			$ (580,000)			
	On-Going			$ -	$ (580,000)	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ (580,000)**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Equipment & Processing Costs	On-going	Tax Levy			$ 360,000			
Education and Awareness	On-going	Tax Levy			$ 40,000			
Salaries - FT	On-going	Tax Levy			$ 70,315			
Fringe - Benefits	On-going	Tax Levy			$ 21,905			
	On-Going			$ -	$ 492,220	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ 492,220**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Transportation Analyst	IW	On-going	**Permanent**			1			
		Permanent			-	1	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ (87,780)	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ -	$ (87,780)	$ -	$ -	$ -

Implementation

Implementation of a RLC program involves many steps and various approval processes which are outlined below:
1. Receive initial approval for the RLC program from City Council.
2. Request membership with the existing Ontario RLC group of municipalities so that Greater Sudbury can benefit from the joint operating costs and administration of the program.
3. Report back to Council in 2019 with an update on the status of the project.
4. Develop an internal team to implement the program that would be led by the Traffic and Asset Management section and include staff from Finance, Police, Communications, Legal and Provincial Court Administration.
5. Adoption by City Council of the RLC locations and apply to have the Highway Traffic Act regulations amended to include these locations. All RLC sites in Ontario must be listed in the Highway Traffic Act.
6. Enter into an agreement with the City of Toronto for the processing of the RLC infractions, after it obtains permission from their Council. Toronto currently processes all RLC infractions in Ontario.
7. Enter into a RLC contract with the current vendor (Traffipax) for RLC leasings, installation, and maintenance and obtain confirmation from the camera vendor on site suitability.
8. Obtain the approval of the Ministry of the Attorney General to join the RLC program.
9. Enter into an agreement with Ministry of Transportation to obtain license plate and ownership information and sharing of data from the RLC program.
10. Development of a red-light running educational campaign to be implemented concurrently with the RLC program.
Based on data gathered from other municipalities, it is anticipated that the above steps would take 24 months to complete the various approvals.

Advantages/Disadvantages

Advantages	Disadvantages
• The red light camera program is expected to generate enough revenue to offset the costs of running the program.	• The number of red light running violations may not meet the estimated amounts
• Automated enforcement equipment operates 24 hours a day, 7 days a week so the behavior of motorists is not dependent on the presence of Greater Sudbury Police Services	• It will be difficult to benchmark and analyze the information provided by the Province as it is the same statute as running a stop light or red light. All fines under this statute will be presented as one.
• The societal benefits of reducing severe collisions has not been included as part of the financial analysis.	
• These benefits include reduced property damage, a reduced burden on the health care system and on emergency services as well as the reduction in pain and trauma of families involved in these severe collisions.	

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not implement a red light camera program.	Advantage: It would save the cost of running the red light camera program should fine revenues not exceed the costs of the program. Disadvantage: The historical collision rates would continue to occur.	

Business Case for User Fee Change

Request/Project Name: Affordable Transit Fare Structure - Grant Programs

Department: Transit Services **Division:** Community Development

Council Resolution (if applicable): **CC2018-177**

I. Executive Summary

Overview of Proposal

On June 26, 2018, a report titled Affordable Transit Fare Structure was presented to Council (https://agendasonline.greatersudbury.ca/?pg=agenda&action=navigator&lang=en&id=1243&itemid=15177). This proposal seeks to modify the Youth Pass (Ride the Bus on Us) and Community Group programs funded through Provincial Gas Taxes. The business case addresses a policy change referenced in the report and does not have a budget impact.

II. Background

Current Service Level

The youth transit pass program "Ride the Bus on Us" permits an annual allocation of $25,000 of five ride cards to be distributed to youth in the community ages 12 to 24 through the library services. The goal of the program is designed to encourage young people to take part in community programs and to familiarize themselves with the public transit system with the hope that they will see the benefits of using transit in the future. The impact of the subsidy on ridership growth however, is not known, as success of the program cannot be measured.

A $30,000 annual allocation is available to facilitate transportation opportunities for not-for-profit programs and events. Council approved an application process which had as a goal to provide equity in the distribution of the grants to community groups, by issuing a cap of $500 per applicant. Although providing some benefit to the community, the support provided does not address the goal of promoting or increasing transit use, but instead provides a financial subsidy to organizers and not-for-profit agencies. The financial barriers to transit use is being addressed through the Affordable Fare Structure Policy business case.

Drivers for Proposed Course of Action

Greater Sudbury Transit services have been under review over the last two years with an aim to improve customer service, increase ridership and encourage new users to try the services. The Affordable Fare Structure report presented to Council on June 26, 2018 has provided policy recommendations as it relates to the grant programs. Council direction is required to proceed with the change in policy.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that the two existing Grant programs be discontinued and replaced with the following:
Transit Travel Training – In class and on the road training will be provided to groups (such as older adults, people with disabilities, newcomers, and school age students (Grade 7-10). A ride card will be provided once a participant has attended the session.

Free Access to Transit Services –Not-for-Profit and school board related initiative will be supported by providing free access to Transit Services. Upon request, a not-for-profit organization or school board outing related organizers can travel with their groups for free on Greater Sudbury Transit routes to and from their destination. The group organizer will provide a letter of confirmation from the Greater Sudbury Transit Director to the Transit Bus Operator as proof of eligibility.

Community Event and for-profit initiatives – Upon request, a community event can be supported through a cost-sharing program called "Ride the Bus for $1". The individual would require to pay $1 to access Transit Services to reach the event; the organization would be billed $1 per passenger, and the City will subsidize the remaining revenue loss per passenger. In exchange for the support, the organizer must provide proof of advertisement (social media, radio, posters or any other means of publicity).

All programs will be monitored and reported to Council to assess the success and extension of the program each year. Modification and extensions will be proposed to ensure that the grant opportunities are meeting Council goals. The current grant programs carry a value of $55,000 (youth program $25,000, community charters $30,000) annually and are fully covered by Provincial Gas Tax funds.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	X	Responsive, Fiscally Prudent, Open Governance
	Quality of Life and Place		Sustainable Infrastructure

Implementing the new Transit Grant Programs would conform to priorities A & D under the Responsive, Fiscally Prudent, Open Governance pillar of Council's Strategic Plan. These priorities seek to focus on openness, transparency and accountability in everything we do and emphasize the relationship between governance, community engagement and information, in support of better decision-making.

IV. Impact Analysis

Qualitative Implications

The Transit Grant Programs in this proposal aim to increase transit use, promote the service and provide transit service support to the Community. The success of the programs can be measured and monitored, and reported to Council in a meaningful way to ensure their goals are met.

Quantifiable Implications

The Grants will be funded through Provincial Gas Tax and will have no impact to the levy. The grant portion to be paid by the City will hold a value of $55,000 annually.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ -	$ -	$ -	$ -	$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Grants	On-Going	Prov Gas Tax		$ 25,000				
Grants - Youth Program	On-Going	Prov Gas Tax		$ (25,000)				
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ -	$ -	$ -	$ -	$ -

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ -	$ -	$ -	$ -	$ -

Implementation

The program can be implemented once approved. Communication of the new program guidelines would be required for both previous and potential recipients. Marketing efforts will be undertaken to ensure the programs' success.

Advantages/Disadvantages

Advantages	Disadvantages
• Program is transparent and can be monitored to ensure Council's goal is met. • Uses existing service to support the community, without incurring additional operating costs (administration and deployment of Charters). • Ridership increase and promotion of services. • More people will benefit from these programs.	• Some community event organizers currently use their grant towards a charter service which will no longer be available. • Recipients of 1 Ride cards to support their program will no longer be subsidized and will require to purchase all ride cards they wish to distribute to their clients. • Persons between the age of 12 and 24 will no longer have access to free 5 ride cards during the summer

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Continue existing Grant Program	Advantage: Not-for-profit agencies will continue to receive financial support for their programs. Disadvantage: The programs cannot be monitored and does not provide subsidy which aims to increasing ridership and attract new	None

Business Case for Service Level Change

Request/Project Name: Two Permanent Rehabilitation Assistants at Pioneer Manor

Department: Community Development **Division:** Pioneer Manor

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

Since the 2006 initiation of the Ministry of Health & Long-Term Care's (MOHLTC) Physiotherapy in Long-Term Care Homes strategy, Pioneer Manor has contracted physiotherapy services for its residents. Initially, services were provided with a direct OHIP billing funding model. However, in 2013 the funding model was changed to fixed funding. At that point, Pioneer Manor began paying a third-party provider directly to obtain its physiotherapy services. With that contract expiring in December 2017, it seemed an opportune time to consider solidifying the physiotherapy services, by moving to an in-house model of service delivery, aimed at improving retention and quality of service. Council approval was obtained, and with a bridging of contracted services until February 2018, in-house physiotherapists were hired. Rehabilitation assistants were also hired, but on a limited basis. This business case proposes the permanent hiring of two full-time and two part-time rehabilitation assistants to complete the transition to a fully in-house physiotherapy team. Physiotherapy services will be provided at a level that matches the funding provided by the MOHLTC.

II. Background

Current Service Level

Currently, Pioneer Manor has 1.6 full-time Physiotherapists. There are two full-time and two part-time rehabilitation assistants who deliver treatment to residents as deemed appropriate by the Physiotherapists.

Drivers for Proposed Course of Action

The use of contracted services presented challenges such as the inability to personally screen and select staff with the skill level desired for a facility with such a high demand and caseloads, frequent turnover, and limited ability to control vacation, absences, and schedule flexibility. In 2017, there was a turnover of 8 physiotherapist assistants and 1 physiotherapist. Rapid turnover poses potential risk to the residents, due to lack of familiarity with routines, and the knowledge of facility policies and resident treatment programs. Inefficiencies exist with frequent need to retrain and orient new staff, in order for them to work independently and skillfully within the Home. Lack of previous experience in a long term care setting results in inefficiency, and again poses some risk while learning "on the job" in such a demanding environment. Approximately 45 to 50% of the 433 residents at Pioneer Manor are on a physiotherapy program at any given time. Since bringing staff in-house, there has been stability on the team. Efficiencies have been maintained if not improved. All staff hired currently in the limited capacity had previous long term care experience, and half of them are fluent in French and English, which has proven to be a huge asset in service delivery. The limited positions are coming to term by the end of December. We recommend making the change permanent in order to continue moving in this positive direction.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget	x	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The change recommended is to hire in a permanent capacity two full-time and two part-time rehabilitation assistants, to further stabilize the in-house physiotherapy team. The alternatives would be to revert to contracting the rehabilitation assistants. This would only serve to once again restrict the ability to select through a careful screening process the individual staff that will be working with our residents. The probable return of rapid turnover is also highly undesirable.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place		Sustainable Infrastructure

This proposal aligns with Council's Strategic Plan for Quality of Life and Place, in ensuring skilled, capable, reliable staff are hired to deliver a high quality service to our residents. I believe this proposal is sustainable and provides stability to the rehabilitation team.

IV. Impact Analysis

Qualitative Implications

This change will achieve stability in the rehabilitation team, as well as promote service excellence. This will increase overall customer satisfaction, as well as improve outcome measures for our residents. Stable physiotherapy treatments that are delivered in a consistent and efficient manner will also help to generate future funding dollars from the MOHLTC, as treatment minutes are captured as part of the funding formula. Staff permanency will also serve the organization and its customers well, by creating greater employee job satisfaction and reducing turnover.

Quantifiable Implications

Physiotherapy services are funded 100% by the Ministry of Health and Long Term Care. There is no direct financial impact associated with this change.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salaries - FT	On-going			$ 105,160				
Wages - PT	On-going			$ 31,287				
Fringe - Benefits	On-going			$ 35,850				
Equipment Replacement	On-going			$ (2,387)				
Contracted Physio Costs	On-going			$ (169,910)				
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Physiotherapy Assistant	PM	On-going	**Permanent**		2				
Physiotherapy Assistant	PM	On-going	**PT Hours**		1,040				
		Permanent			2	-	-	-	-
		PT Hours			1,040	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ -	$ -	$ -	$ -	$ -

Implementation

If approved, positions will be posted for rehabilitation assistants in March following the budget process with the new Council, with shortlisting, interviewing, and hiring shortly thereafter. It is expected that all permanent staff will be in place by the end of March or early April. Limited positions will be extended until permanent staff are in place, to ensure smooth transition of caseloads as required.

Advantages/Disadvantages

Advantages	Disadvantages
• Retention and stability in team • Service excellence • Skilled staff • Ability to manage the staff as per City and Home policies and procedures	• Unable to hire as many workers as possible through contracting services, due to higher Pioneer Manor wages.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Contracting staff	Pioneer Manor has contracted staff for many years. Disadvantages include not being able to be part of the screening / hiring process of staff to ensure staff excellence and high staff turnover. There were limitations in the ability to manage the staff in terms of managing absences, as well as any disciplinary or performance expectation measures.	Fixed funding model from the MoHLTC, therefore no impact.

Business Case for Service Level Change

Request/Project Name: Permanent Specialized Registered Nurse Position Pioneer Manor

Department: Community Development

Division: Long Term Care Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This Business Case proposes that Pioneer Manor increase one full time equivalent in order to implement a dedicated wound, ostomy and continence care nurse. The current weekly wound care assessments are shared amongst all full time registered nurses (RNs) four days a week. This proposal will have a single RN responsible for the provision and management of high quality, appropriate nursing care to all residents with actual and potential skin integrity issues related to wound management, ostomy care, and continence related nursing diagnoses at Pioneer Manor.

Having a RN dedicated to wound management will assist with the work load of both the RNs and the RPNs, and provide additional expertise for the Home. Workload for the registered nursing staff members was a common theme identified during the operational review completed in 2016, employee surveys conducted for the city and accreditation and at meetings held with the RPN workload subcommittee.

II. Background

Current Service Level

Currently, Pioneer Manor has 8 FTE Registered Nurses who work over a twenty-four hour time frame (four are scheduled to work 0700 to 1500 hours, two work 1500 to 2300 hours and two work 2300 to 0700 hours). There are ten part time RNs who cover the days off of the full time RNs.

RNs supervise, assess, co-ordinate and determine the effectiveness of the delivery of care services to individual residents. They supervise staff to ensure that the highest quality of care is delivered to Pioneer Manor residents by being a presence on his/her assigned home areas. They are the gatekeeper between home area registered staff and Pioneer Manor Physicians. They assist RPNs with treatments as required and complete treatments that require the RN scope of practice for assigned home areas. The RNs are the Emergency Control Officer (ECO) and will take charge of the emergency situation until the emergency operations team and/or emergency services arrive, e.g. fire department, police, or other. RN Supervisors are responsible for wound assessment on a weekly basis of all residents with wounds in their Home Areas as per schedule provided.

Drivers for Proposed Course of Action

Currently, four days per week RNs are covering home areas from other programs as each day one of the RNs is assigned to do wound care assessments for their program. This results in the full time RNs supervising and caring for residents they aren't familiar with. In having a RN responsible for wound management, the RNs will be able to take on a bigger role with the resident care conference process. They will be able to attend care conferences which will benefit the families, the resident, the doctor and the Program Coordinator. They will initiate and participate fully in the process, which will help the home area RPNs as this is currently being done by them. In addition, with four RNs on duty each shift, the RNs will have more time to help if the RPNs need assistance with assessments, processing orders ect.

The driver for change is workload for the registered nursing staff members as it has been a common issue identified during the operational review completed in 2016, employee surveys conducted for the city and Accreditation Canada, during meeting with Pioneer Manor's registered staff with the RPN workload subcommittee.

In May, the North East LHIN announced a funding increase approved by the ministry of health and LTC for the 2018-2019 fiscal year of 106K. This funding increase is to support each LTCH home in creating and filling a new RN full-time equivalent (FTE) position. This investment in specialized staffing resources is targeted to increase LTC homes' ability to provide support to residents with growing complexity of needs and to improve overall quality of care within the LTC home sector.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget	X	Change to base FTE allocation
	Change to fees (unit price)	X	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Increase one FTE and implement new job classification and hire a Wound, Ostomy Continence Nurse.

The position is funded by the MOHLTC and cannot be allocated to another program or envelope, must be used for the creation of an additional RN FTE only.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place		Sustainable Infrastructure

This proposal aligns with Council's Strategic Plan for Quality of Life and Place, in that ensuring skilled, capable, reliable staff are hired to deliver a high quality service to the residents of Pioneer Manor.

IV. Impact Analysis

Qualitative Implications

Having a RN dedicated to wound management will assist with the work load of both the Registered Nurses and the Registered Practical Nurses, and provide additional expertise for the home. Workload for the registered nursing staff members was a common theme identified during the operational review completed in 2016, employee surveys conducted for the city and accreditation and at meetings held with the RPN workload subcommittee.

Quantifiable Implications

Pioneer Manor will receive $106,000 annual funding towards the position from the Ministry of Health and Long Term Care. This change will require an increase of the $13,000 to the operating budget to cover the remaining cost for the position.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
MOHLTC Revenue	On-going	MOHLTC		$ (106,000)				
	On-Going			$ (106,000)	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ (106,000)**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salaries - FT	On-going	MOHLTC		$ 91,827				
Fringe - Benefits	On-going	MOHLTC		$ 27,024				
	On-Going			$ 118,851	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 118,851**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Wound, Ostomy Continence Nurse	ONA	On-going	**Permanent**		1				
		Permanent			1	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 12,851	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 12,851	$ -	$ -	$ -	$ -

Implementation

Pioneer Manor starting receiving funding for the position July 1, 2018. The position cannot be posted as a permanent position until the 2019 budget is approved and Pioneer Manor will post the position as a limited full time position in the fall of 2018. If we do not use the funds to provide direct care hours to residents of Pioneer Manor we will be required to return the funds to the MOHLTC.

If approved this full time position will be implemented as permanent versus limited

Advantages/Disadvantages

Advantages	Disadvantages
• Dedicated position for addressing skin integrity issues in the home • Service Excellence • Increase staff knowledge and prevention of skin integrity issues • Compliant with the Long Term Care Home's Act in relation to providing a Skin and Wound Care Program	• Funding to be returned to the Ministry of Health and Long Term Care

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
There is no alternative; if Pioneer Manor does not create a FTE, the funding is returned to the Ministry		

Business Case for Service Level Change

Request/Project Name: Water/Wastewater Legislative Compliance Supervisor

Department: Growth & Infrastructure

Division: Water and Wastewater Services (WWS)

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

If approved, this position will report to the Manager of Compliance and Operational Support and will ensure that Growth and Infrastructure remains compliant with the necessary reporting and inspections required by regulation and/or legislation. The duties will include oversight and tracking of the more than 65 monthly and annual legislated reporting requirements. This position will also fulfill the role of Risk Management Official, a duty required by the Safe Drinking Water Act. This position will also be required to complete tasks under the Drinking Water Source Protection inspections and approvals of Risk Management Plans in conjunction with the Planning department's requests to assess activities being conducted by citizens within the Source Protection zone. The position will also fulfill duties under the CGS Source Control program related to inspections of Industrial, Commercial and Institutional establishments as it pertains to grease trap inspections and compliance with the City backflow prevention bylaw and will also be responsible for education and outreach as it pertains to Source Protection and Source Control. Direct reports will include our current complement of Environmental Compliance Officers and Risk Management Officials and a Laboratory Technician.

II. Background

Current Service Level

Oversight and compliance of the 65 legislated reports as well as review and approval/rejection of all Risk Management Plans for Drinking Water Source Protection are left currently with the Manager of Compliance and Operational Support. This Manager is also responsible for oversight of the preventative maintenance plan for all Water and Wastewater, and the Water Meter Shop. Workload in all three areas of the operation are expanding, and becoming more complex.

Drivers for Proposed Course of Action

With the expansion of legislated reports, requests for Source Protection file review from the Planning department and an increased number of staff reporting directly to the Manager there is a requirement to increase the capacity of Water and Wastewater services to meet the demand and day to day oversight of these programs/staff. Other areas the Supervisor would be responsible for include duties related to the recently added backflow bylaw concerning the protection of our drinking water connected to Industrial, Commercial and Institutional properties. Additionally, to the benefit of all Growth and Infrastructure, the position will be responsible for coordinating any and all provincially mandated monthly and annual reports from across the broad jurisdictions that comprise Growth and Infrastructure. The position will have a staff of 5 current CGS employees reporting to the incumbent and the functional duties will be to ensure Growth and Infrastructure remains compliant and current with reports, inspections and overall City accountability in the matters concerning drinking water source protection and wastewater source control and all other legislated requirements as required in Growth and Infrastructure. It should be noted that one of the roles that did exist within Water and Wastewater was known as the Quality Compliance Officer, a role that was modernized for efficiencies whereby the duties were distributed to other classifications within Water and Wastewater. The demands for supervision of this regulatory program is affecting other operational program scheduling. This, combined with the requirement of a dedicated Risk Management Official, is driving the requirement for a change.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget	x	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

A change to operational budget, funded by capital, and an increase in FTE will provide the necessary staffing to ensure compliance with the numerous reports due throughout the year.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	x	Responsive, Fiscally Prudent, Open Governance
	Quality of Life and Place	x	Sustainable Infrastructure

Remaining compliant with legislative requirements is a cornerstone under the Safe Drinking Water Act and the Ontario Water Resources Act.

IV. Impact Analysis

Qualitative Implications

While water/wastewater staff ensure all legislative requirements are satisfied as required, this change will allow operational managers to focus more on their operational obligations, while the new supervisor manages compliance reporting.

Quantifiable Implications

Operating base budget increase to provide for salary and benefits of 1 FTE. If approved, the additional permanent operating costs would be offset by a corresponding reduction in the contribution to water and wastewater capital to maintain the proposed overall water/wastewater increase to 7.4% as identified in the most recent Water/Wastewater Long Term Financial Plan.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salaries - FT	On-going	User Fees		$ 88,919				
Fringe - Benefits	On-going	User Fees		$ 26,338				
Contribution to Capital - Water	On-going	User Fees		$ (57,629)				
Contribution to Capital - Wastewater	On-going	User Fees		$ (57,629)				
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact to Capital This business case represents a reduction in capital spending to maintain oversight and compliance with legislative requirements. Wastewater capital projects in the amount of $600,000 for Sewer Inspection and Maintenance recommendations budgeted for in 2019 will be reduced by $57,629 if this business case is approved. Correspondingly, Water capital projects in the amount of $500,000 related to Master Plan and Asset Management Plan recommendations budgeted for 2019 will be reduced by $57,629 if this business case is approved. The effect will be to push some of the planned work and/or recommendations into future budget years.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Legislative Compliance Supervisor	NMGT	On-going	**Permanent**		1				
		Permanent			1	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ -	$ -	$ -	$ -	$ -

Implementation

Implementation to occur on approval. Hiring process and selection of candidate to be completed in Q1 of 2019.

Advantages/Disadvantages

Advantages	Disadvantages
• Maintain oversight and compliance with legislative requirements • Relieves the high workload of the Manager of Compliance and Operational Support and under the current configuration there is a risk of a non-compliance.	• Reduction in capital spending

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Contracting the compliance and enforcement services to private company	It is expected that CGS staff would be obligated to manage the contracted services, and the contracted services are expected to be more expensive than using in house services. Some program components would be obligated to remain with CGS staff such as	$ 200,000.00
Status Quo	Contributions to capital would remain at current levels. Compliance would remain a priority, however other tasks or programs would be treated as a lower priority to ensure compliance activity meets regulatory requirements. Programs	None

Business Case for Service Level Change

Request/Project Name: Hazardous Material Emergency Response (HAZMat)

Department: Community Safety **Division:** Fire Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This proposal seeks to enhance the Greater Sudbury Fire Service response to Hazardous Materials (HAZMat) incidents from the current minimal level (awareness), to a level (technician) more aligned to the risks present in the community. There are 4 levels of HAZMat response as detailed by the National Fire Protection Association (NFPA) 1.Awareness – This level represents the minimum capability for response, generally limited to scene security, 2. Operations – This level represents the capability to respond and mitigate an event in a defensive fashion, and support an agency trained to operate at a higher service level, 3. Technician – This level represents a capability to respond and mitigate an incident in an aggressive fashion, using advanced training and equipment, and 4. Specialist (HAZMat only) – This level is reserved for incidents and hazards of special impact or unique response parameters. To achieve the technician level of response, this proposal requires an investment in initial training, and the acquisition of specialized apparatus and equipment aligned with the response level and training. This response capability is not offered by any other internal or external agency at the level required within the community.

II. Background

Current Service Level

Service levels for Hazardous Material response are established by the NFPA Standard 472. The response level currently offered in the City of Greater Sudbury is the Awareness Level. This is the lowest of the four levels recognized, and is defined as the ability to respond and identify that a Hazardous Material event is occuring, secure the recommended perimiter, and call in the appropriate external resources. To be compliant with this response level, the required outside resources must be identified and prepared to respond. This service level does not result in immediate operations to mitigate the incident. The closest fire services offering higher level HAZMat response from which we may request assistance are North Bay and Barrie. It is important to note that virtually all comparable cities in the Province of Ontario have a higher level of response capability than is currently offered in the City of Greater Sudbury.

Drivers for Proposed Course of Action

The Greater Sudbury Fire Service as part of its regular operations undertakes a regular review of the risks present in the community. This process is known as a Community Risk Profile, and is now a Regulated requirement under the Fire Protection and Prevention Act (FPPA). The City of Greater Sudbury's exposure to Hazardous Materials is as a result of both Hazardous Materials present within and travelling through the community. This is due to the base-metal extraction, refining and smelting nature of the economy, and the City's geographic location as a crossroads for both national railways and the Trans-Canada Highway. The base metal extraction results in the warehousing, local distribution and use of significant types and amounts of Hazardous Materials. The location of the city as a transportation crossroads results in a significant proportion of the Hazardous Materials moving East/West across the country travelling through Greater Sudbury, whether by rail or truck. The most current (2017) Hazard and Risk Assessment (HIRA) for the City of Greater Sudbury ranks hazards within the municipality in relation to Frequency, Probablility Consequences and Response Capabilities. HAZMAT for both fixed site and transportation ranks as the highest hazard present within the community with a score of 15 out of 15 in terms of risk. Furthermore, the Value for Money Audit of the Operations of the Greater Sudbury Fire Services (GSFS) produced by the Auditor General of the City of Greater Sudbury noted that the department should, "prepare a business case for specialized training and equipment to bolster the GSFS' technical rescue capability as well as HAZMAT response capability". The following was also noted within the oservations of the report, "our review of the skillsets of staff identified gaps in the GSFS' capabilities for technical rescue such as auto extrication, ice and water rescue, confined space, trench and hazardous material (HAZMAT). The depth of expertise in technical rescue currently varies from one community to the next and is not commensurate with the community risk profiles. Staff currently only has an awareness level for HAZMAT response which is insufficient for communities with a large industrial economy and major networks of railways and roads". Within Appendix 3 of the Value for Money Audit, HAZMat is noted as a reputational risk indicating the response capability may be inadequate with a noted score of 11.3 before controls which correlates to being high. In conclusion, the current GSFS response level does not align with the risk exposure for the storage, use or transportation of Hazardous Materials in the community. For example, one of the major railways operating in the community transported 67,000 loads of hazardous materials while the other transported 11,400 in calendar year 2016.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	x	Investment in project (Capital)

Recommendation

It is recommended that GSFS train and equip up to the technician level for a HAZMat response. This proposal would result in a change to the level of training provided to existing staff, and the purchase of additional equipment used in the training and delivery of the service. This proposal results in the creation and delivery of a new service. The service level would be designed to respond to the most likely type and size of incident in the community, and would eliminate a gap in service. There are no close proximity alternative providers for this service for emergency situations.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	X	Sustainable Infrastructure

Quality of Life and Place - An effective HAZMat response program ensure not only a quality of life in consideration of emergency response but also has a positive impact on infrastructure and the environment. In emergency situations, a timely response is the key in mitigating long term damage. This goes for both the health of a community member as well as the health of the environment. A hazardous material release, when not quickly addressed has a negative impact on quality of life and place and this proposal aims at providing an effective and appropriate response. Deeper within this pillar, this proposal effects: A. Create programs and services designed to improve the health and well-being of our youth, families and seniors, and; C. Promote a quality of life that attracts and retains youth and professional, and encourages seniors to relocate to our community, taking into consideration all of Greater Sudbury.
Sustainable Infrastructure - At a foundational level this pillar indicates that we must renew our priority infrastructure and identify what is essential and needed for the future. At current our economy is driven substantially from the mining sector. This is not anticipated to change. As such we have a current need as well as a future need to provide emergency response related to our infrastructure. Acting in the interests of tomorrow this proposal aims to provide a quality of service while encouraging innovation and continuous improvement while ensuring that our priorities are properly protected against the negative effects of a hazardous material release.

IV. Impact Analysis

Qualitative Implications

The primary qualitative impact of this proposal is in the reduction of risk for a negative outcome in the event of a Hazardous Material incident. These incidents vary from small, low impact events, to extended, serious life threatening events which have a long term negative impact on quality of life, environment and community reputation. This proposed additional training would reduce the likelihood of negative outcomes by allowing more rapid and appropriate intervention in incidents. Additionally, the higher level of training ensures greater employee and citizen health and safety due to earlier and more accurate identification of events, and the mitigation strategies to address them.

Quantifiable Implications

The initial training cost is $50,000 to achieve Operational level in 2019 and $50,000 to achieve Technician level in 2020, based on a 40 person team, requiring 20 hours of initial training for each level. The equipment costs for the initial purchase of required equipment is $75,000 in 2019 to support Operational level and $75,000 in 2020 to support Technician level. The replacement cycle for this equipment varies by product, with some items having a fixed life span, there is an anticipated ongoing $25,000 cost for equipment commencing in 2021. The 2020 capital costs are to acquire a tow vehicle (with a 10 year lifespan) the expected cost is $100,000. Ongoing training costs are expected to be $30,000 annually and are to begin in 2020. Opportunities do exist for cost sharing/capital investment with local industry having exposure to hazardous materials. These opportunities would require further investigation and discussion.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Training - HAZmat	One-Time			$ 50,000		$ (50,000)		
Training - HAZmat	On-going					$ 30,000		
Vehicle - HAZmat	One-Time				$ 100,000	$ (100,000)		
Equipment - HAZmat	One-Time			$ 75,000		$ (75,000)		
	On-Going			$ -	$ -	$ 30,000	$ -	$ -
	One-Time			$ 125,000	$ 100,000	$ (225,000)	$ -	$ -
Total				**$ 125,000**	**$ 100,000**	**$ (195,000)**	**$ -**	**$ -**

Impact to Capital

A manufactured vehicle to house the appropriate response equipment, associated command and communications function would be required in 2020. There is the potential for industry partner investment in this capital purchase, this opportunity would be pursued and communicated should the business case be approved.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ 30,000	$ -	$ -
One-Time		$ 125,000	$ 100,000	$ (225,000)	$ -	$ -
Total		$ 125,000	$ 100,000	$ (195,000)	$ -	$ -

Implementation

The implementation of this proposal involves several tasks prior to full service delivery. Training and acquisition of the appropriate response equipment are necessary, as well as the creation of response models and Operating Procedures. Final implementation will require the amending of the Establishing and Regulating Bylaw. In addition, this service level would be a phased-in plan that will see us first move to an "Operations" level, which allows passive, defensive mitigation of an Incident. Once we have established a functioning Operational level we would then move to the "Technician" level allowing more agressive tactics capable of resolving chemical based emergencies, using multiple levels of Hazmat strategies. The GSFS would like to be at a "tech" level within this term of Council if we are able to secure the funding to do so. While the Community Risk Profile has identified the scope and nature of the Hazardous Materials in place and travelling through the community, we will consult with internal (Water/Wastewater, Arenas) partners and external partners (Mining, Transportation, Research) which will allow for a more refined design and implementation of the final program.

Advantages/Disadvantages

Advantages	Disadvantages
• Enhanced employee and citizen health and safety • Improved business continuity for commercial/industrial/institutional facilities • Reduced risk to the natural environment and infrastructure of the city • Greater protection of the City's reputation and business appeal. • Water supply protection	• Additional vehicle will compound the existing problem of apparatus parking/storage due to undersized stations.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
That the GSFS not offer emergency Hazardous Material Response services which result in mitigation of the incident.	In the event of an incident, the City of Greater Sudbury would rely on Provincial response by the OPP Provincial Emergency Response Team (PERT), and the nearest communities to offer such services, such as Barrie and North Bay. Additional response could be provided by industrial partners in the community should the incident involve their facilities. These response capabilites are subject to outside influence and response delays due to distance and third party oversite.	Unknown as it is incident specific and dependant on resources required

Business Case for Service Level Change

Request/Project Name: Additional Labour Resources for Capital Project Delivery

Department: Growth & Infrastructure **Division:** Engineering Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

The work load for Engineering Services has expanded due to increased quantity and complexity of capital projects; and increased participation in operational activities that require intermittent or short term engineering support. In addition, community and stakeholder expectations are requiring higher level of communication and public engagement over the entire life-cycle of a project and not just during the construction stage which aligns with the corporate strategy of customer service. Therefore, there is a need to increase the part-time (PT) hours for Engineering Services to ensure the required level of engagement is sustainable during the construction season.

The following changes are based upon the Engineering Services 2019 Work Plan which requires delivery of 221 new & work-in-progress capital projects.

II. Background

Current Service Level

The quantity, value and complexity of projects has been increasing year over year while the internal resources have remained fairly level. Any resource requirements that exceed the capacity of internal available teams, results in contracted services. Due to complexity, some projects will continue to require contracted servies where specialists are not available in house. Contracted services tend to be more expensive than internal resources, particularly where the services can be utilized on a daily, full time basis.

The number of capital projects that Engineering Services has been involved with has grown steadily as follows: 2011 - 122 projects with spend of $29.4M; 2012 - 150 projects with spend of $24.5M; 2013 - 145 projects with spend of $41.7M; 2014 - 131 projects with spend of $33.2M; 2015 - 148 projects with spend of $31.7M; 2016 - 200 projects with spend of $39.2M; 2017 - 206 projects with a spend of $70.8M; 2018 projection - 221 projects with a spend of +$50M. All other capital projects have been managed and administered by staff in other CGS Divisions, by staff who are not necessarily dedicated full time to capital program delivery.

Drivers for Proposed Course of Action

Continual increase in capital investment requires additional resources for management, design, engineering, field inspection, quality assurance, utility locates and administration to ensure City infrastructure is sustainable and supports economic growth. Other drivers include: revised the Construction Act and requirements of trade agreements (i.e. CETA, CFTA), increased participation in operational activities (i.e. sweeping program, capital maintenance programs).

As the City continues to adopt more formal project management principles, the value of these systems will result in enhanced quality assurance, greater communication and visibility of the status and value of the capital program, and greater probability of achieving the project goals in a reasonable period of time. Relying less on external resources reduces administrative burden on the project teams, allows CGS staff that are not normally involved in project delivery to focus their efforts on other CGS programs, and consumes less of the capital program on indirect project expenses such as inspection services.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Increase the allocation for part time hours in the operating budget for Engineering Services. This would allow Engineering services to retain more staff for inspections and other project delivery related services on a part time basis to address the expanded work load due to increased quantity and complexity of Capital Projects. Additional investments in engineering services will result in reduced costs for contracted services, and fewer staff hours from other operating divisions that assist with capital project delivery from time to time.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	x	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	x	Sustainable Infrastructure

The Engineering Services work plan focuses on responsive engagement of the public to ensure fiscally responsible capital investment to build sustainable infrastructure and enhanced maintenance of existing infrastructure, and also supports community growth and development. The work plan aims to satisfy two performance metrics in the 2015-2018 strategic plan, better roads and increased Citizen satisfaction through; 1) earlier and more frequent communication of capital plans over the entire project life cycle; 2) enhanced monitoring of contractor and consultant performance to ensure City receive value for capital; and 3) enhanced reporting to internal stakeholders and decision makers.

IV. Impact Analysis

Qualitative Implications

This program would allow Engineering Services to have a more sustainable program within the resources available in the Division. Since managers in Engineering services will have more resources it is anticipated that there would be improvements in the quality of the project delivery program. By allowing other divisions to be less involved in project delivery there will be an increased focus on quality of product and performance of internal and external resources; and added focus on timely administration of the capital program. The long-term goal of this plan is to increase customer satisfaction (i.e. improved roads, etc.); improved reputation (i.e. public feels the City is receiving value for the investment); and a sustainable project delivery model that helps ensure City's infrastructure can support growth and development.

Quantifiable Implications

The recommended totals $392,255 in part-time hours which is partially recovered from Water/Wastewater. The total amount to be funded on the levy is $247,121. Historically, part-time salaries have been overspent. The overexpenditures have been funded from various operating efficiencies.

The requested amount equates to 11,440 hours per year and will help deliver new capital projects and capital projects already in progress.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Costs Recovered - WW	On-going			$ (47,070)				
Costs Recovered - Water	On-going			$ (98,064)				
Wages - PT	On-going			$ 343,613				
Fringe - Benefits	On-going			$ 48,642				
	On-Going			$ 247,121	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 247,121**	**$ -**	**$ -**	**$ -**	**$ -**

Impact to Capital

As this is partially funded from Water/Wastewater, a reduction in the Water/Wastewater capital budget is anticipated by $98,064 and $47,070 respectively. The line items affected would be contingencies which are historically used for project overruns.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Part-time Hours	IW	On-going	**PT Hours**		11,440				
		Permanent			-	-	-	-	-
		PT Hours			11,440	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 247,121	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 247,121	$ -	$ -	$ -	$ -

Implementation

If approved, the 2019 Engineering Services Work Plan will be fully implemented as follows: additional part-time hours will used be from May to November during construction season.

Advantages/Disadvantages

Advantages	Disadvantages
• Reduced allocation for external professional services, particularly related to inspection of cpaital projects in progress. Reduced allocation of resources from operating divisions that are normally not directly involved in capital project deliery	• Increased cost to the operating budget

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	- No impact on tax levy - Resource constraints potentially negatively affect operating program delivery - External resources require use of capital funds more cost than using internal resources	None
Use more external resources for detailed engineering, contract administration and field inspection	- No impact on tax levy but would result in less services acquired - Effective reduction in scope of capital projects	None

Business Case for Service Level Change

Request/Project Name: Lasalle Boulevard Corridor Plan and Stragety - Streetscape Design Pilot

Department: Growth and Infrastructure

Division: Planning Services

Council Resolution (if applicable): **PL2018-127/CC2018-199**

I. Executive Summary

Overview of Proposal

This business case proposes an increase of $210,000 to develop options for a pilot program to implement the streetscape design, including the incorporation of active transportation and transit improvements in 2019 on both sides of Lasalle Boulevard, as directed by Council Resolution CC2018-199, which states "THAT the City of Greater Sudbury directs staff to prepare a business case to develop a pilot program to implement the streetscape design, including the incorporation of active transportation and transit in 2019, as outlined in the report entitled “Recommended Lasalle Boulevard Corridor Plan and Strategy”.

Council's Strategic Plan called for the creation of a city-wide Nodes of Corridor Strategy, and for the undertaking of a Corridor Design Study and Plan for Lasalle Boulevard between Notre Dame Avenue and Falconbridge Road. This work was completed in September 2016, and July 2018, respectively. The Lasalle Boulevard Corridor Plan and Strategy offers a new vision for the boulevard, including a systematic look at land use, zoning, urban design and transportation.

As part of this study, Council expressed a desire to introduce a pilot program to incorporate active transportation along the corridor. Council directed staff to prepare a business case to develop pilot program options to implement the streetscape design of the corridor.

This is the first of three business cases associated with the Lasalle Corridor Study. The second business case relates to the implementation of the preferred pilot project option. A third business case relates to the feasibility study of separated permanent pedestrian and cycling facilities along Lasalle Boulevard.

II. Background

Current Service Level

There are no pilot programs for Lasalle Boulevard at this time. Lasalle currently has sidewalks on the north and south side and is fully serviced by transit. This proposal would allow the City to investigate pilot program options to implement the streetscape design of the Lasalle Boulevard Corridor Plan and Strategy. This work would incorporate active transportation and improved transit amenities.

Drivers for Proposed Course of Action

The change is being driven by Council resolution CC2018-199, which builds on the findings and recommendations of a number of master plan and policy documents developed by the City over many years. Namely, the recently completed Lasalle Boulevard Corridor Plan and Strategy recommended the development of active transporation facilities along Lasalle to support increased densification and transit usage. The City recently passed a Complete Streets policy, which will guide current and future transportation infrastructure planning and delivery to ensure residents of all ages and abilities, using all modes of transportation are best accommodated during the planning, design, construction and maintenance of City infrastructure. The currently underway Transit Action Plan supports increasing transit rideship along the Lasalle corridor while increasing active transportation options. The Transportation Master Plan recommends that a cycle track, which is a physically separated cycling facility, be installed on both sides of Lasalle Blvd, within a 11-15 year time frame. Delivering a pilot project in the short-term would enable staff to investigate options to provide this infrastrcuture to residents sooner than the recommended timeframe in the TMP. Additionally, Council's 2015-2018 Strategic Plan calls for quality multimodal transporation alternatives, while the City's Official Plan supports intensification, active transportation and transit supportive development.

The timing of the pilot project also aligns with the construction schedule of the Maley Drive extension, scheduled for completion in late 2019. If this business case is approved, the design work for the pilot program would be undertaken in 2019. The capital required to implement the pilot project can be considered in the 2020 Budget. Preliminary information on this requirement is detailed in a separate business case.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	x	Investment in project (Capital)

Recommendation

Staff is recommending that a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short term and with minimal capital investment. The consultant would lead the development of a variety of options to re-design Lasalle for a short-term and implementable pilot project, which may include options such as installing pre-cast concrete curbs, removable bollards, self-watering planters or other such delineators to separate cyclists from vehicular traffic. This study would further investigate impacts to traffic on Lasalle and to adjacent neighbourhoods and would propose further mitigating measures, as required. Finally, the study would also propose a monitoring program to enable staff to measure the impacts of the pilot project in the future, should it be implemented (second of three business cases). Monitoring of the pilot project will inform detailed design of permanent active transportation infrastructure (third of three business cases).

How does this align with Council's Strategic Plan?

x	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	x	Sustainable Infrastructure

Implementing an active transportation pilot project along Lasalle Boulevard would conform to priorities B and D under the Sustainable Infrastructure pillar of Council's Strategic Plan. These priorities seek to improve the quality of our roads, and provide quality multimodal transportation alternatives for roads, transit, trails, paths and sidewalks, and connect neighbourhoods and communities within Greater Sudbury. The pilot project would also conform with priority A under the Growth and Economic Development pillar as the pilot would provide active transportation options along Lasalle which support increased density and commercial activity. Finally, the pilot project would conform to priorties A, B and C of the Quality of Life and Place pillar as they would provide facilities that encourage active transportation and an improved quality of life.

IV. Impact Analysis

Qualitative Implications

Staff is recommending that a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short term and with minimal capital investment. Some of the anticipated qualitative implications of this project are: providing complete streets to residents with more travel mode choice; creating a more engaging public realm and street; creating quality places in our community; supporting the business community along Lasalle; reducing Greenhouse Gas Emissions by providing options for active transportation; addressing of Council's population health priorities, namely "Healthy Streets".

Quantifiable Implications

Securing a consultant to develop the pilot project options, including detailed design of the recommended option, would cost approximately $210,000. The capital costs of implementing the recommended option would be brought forward in a separate business case for consideration as part of the 2020 Budget process. Ongoing operating costs for the preferred option will also be presented to Council as part of this subsequent business case.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Contribution to Capital	One-Time	Tax Levy		$ 210,000	$ (210,000)			
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ 210,000	$ (210,000)	$ -	$ -	$ -
Total				**$ 210,000**	**$ (210,000)**	**$ -**	**$ -**	**$ -**

Impact to Capital

The business case would approve the Lasalle Boulevard Streetscape design pilot project. This project would involve the contracting of engineering services to recommend pilot project options based on the recommendations of the Lasalle Corridor Study, resulting in a one time expense of $210,000 in 2019.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ 210,000	$ (210,000)	$ -	$ -	$ -
Total		$ 210,000	$ (210,000)	$ -	$ -	$ -

Implementation

Should this business case be approved, City staff would prepare a Request for Proposals to be issued in 2019. The contract would be subsequently awarded and it is anticipated that the study would take approximately 6-8 months to complete. This project will require resources from Transit, and Infrastructure Capital Planning. The level of resources will be estimated through the City's work planning tool.

Advantages/Disadvantages

Advantages	Disadvantages
• City can capitalize on momentum gained by Maley Drive, Transit Action Plan, Lasalle Corridor Study, Complete Streets policy, ongoing active transportation projects • Creates confidence in the public that the recommendations of the Lasalle Corridor Study will be implemented. • Maintains momentum for future corridor studies • Informs future work regarding the separation of pedestrian and cycling facilities along Lasalle Boulevard. • Opportunities to integrate this project with proposed Transit improvements under the Public Transit Infrastructure Funding.	• Cost of doing the study

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not fund pilot program options study	Advantage: No budget impact Disadvantage: assuming the program is deferred to a future year, the benefits would take longer to be realized	N/A
Complete pilot project options study with internal resources.	Advantage: Project could be executed at reduced cost Disadvantage - Staff do not have the capacity to conduct a study of this scale without reducing the ability to deliver on previously approved programs and projects. The project could take	N/A

Business Case for Service Level Change

Request/Project Name: Development of Additional Universal Recreation Programs

Department: Community Development **Division:** Leisure Services

Council Resolution (if applicable): **CC2018-176**

I. Executive Summary

Overview of Proposal

At the June 26, 2018 City Council meeting, Council received a report titled Affordable Access to Recreation Strategy. The report outlined a number of strategies to provide affordable access to recreation for Greater Sudbury residents. One existing program is the Feel Free to Swim initiative. The following universal programs were recommended:

Feel Free to Skate
Building on the success of the Feel Free to Swim program, it is recommended that user fees associated with public skating, adult skating, and parent and tot skating programs be eliminated. As part of the program, the City will provide a minimum of one skating program at each of the community arenas on a weekly basis. As the Skate Exchange program, hosted by the City and the Public Health Sudbury & Districts already exists, the barrier of a lack of equipment is also mitigated.

Expansion of the Saturday Morning Sports Program
Through the 2018 Budget process, Council approved funding in the amount of $12,000 annually for the Percy Playground Sports Program. This program provides a weekly drop-in opportunity for children and youth to learn fundamental movement skills and get an introduction to a variety of sports. As part of the program, children and youth in the area have opportunities to learn and play sports such as hockey, football, basketball and more with instruction provided by local sporting clubs at no charge. This program also builds on the success of the Feel Free to Have a Ball funded program that the City hosted in 2014-2015. The recommendation is for six additional sites.

Introduction of Two New No-Cost Family Festivals
Council has approved annual funding for Snow Day in the amount of $15,000 through prior budget deliberations. It is recommended that two additional no-cost family events be introduced, one in the spring and the other in the fall. These events could be rotated to other regional parks across Greater Sudbury. The events would feature seasonal activities for families at no cost. Activities would include seasonal sports, entertainment, free transit, games, crafts, and more modeled after the success of Snow Day.

Access to Community Space
One of the principles under the City's conceptual framework for affordable access strategies is to maximize the use of underutilized facilities. It is recommended that the City's Indoor Walking Program at community halls be expanded to community halls located at the Capreol, Chelmsford, Onaping and McClelland community centres. It is also recommended that the City provide access to underutilized facilities to organized accessibility, seniors and older adult organizations offering no cost and low cost programming.

The full Affordable Access to Recreation Strategy report can be found here:
http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=16&id=1243.

II. Background

Current Service Level

The Feel Free to Feel Fit program provides free public swimming once per week at municipal pool locations. Since the program's inception in 2009, there have been approximately 10,000 participants taking part annually. Older Adults (individuals age 65 and over) are currently offered free public skating. The City also provides discounted access to public swimming, public skating and downhill skiing on Family Day. These rates are captured in the City's Miscellaneous User Fee By-Law. During the 2016-2017 skating season, 158 Older Adult season skating passes were issued.

The City also has a number of facilities and recreation opportunities that are universal and free of charge including access to 55 outdoor rinks, the Ramsey Lake skate path, Queens Skating Oval, seven supervised beaches, 10 splash pads, 173 kilometres of non-motorized trails, eight skate parks and five youth drop-in centres. As per the Miscellaneous User Fee By-Law, the City allows any non-profit group to use meeting rooms and community halls at no charge for the purposes of a meeting. In addition, non-profit groups are entitled to one free community hall rental per calendar year for an event that is outside the definition of a meeting (fundraisers, dances, holiday events, large scale events related to tournaments or other leisure activities).

Drivers for Proposed Course of Action

Resolution CS2013-36 directed that a municipal policy on affordable access to recreation be developed. The 2015-2018 Corporate Strategic Implementation Plan identified expansion of healthy initiatives such as the Feel Free to Feel Fit Swim Program as a priority under the Quality of Life and Place pillar.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)	X	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The following rationale for universal recreation programming from Parks and Recreation Ontario's Policy Development and Implementation Guide for Communities demonstrates the importance of universal programs:
"Ideally, all types of recreation would be available to everyone at no cost. This is unrealistic today and the negative, unintentional consequence of rising user fees has been marginalization of those who cannot afford these fees. Evidence -based research provides a strong argument for the sector to reverse this trend. The goal is to identify those program opportunities which align with the social determinants of health and quality of life indicators, and those that support positive social and physical development and provincial policy priorities. These are the kinds of publicly -funded programs that constitute an essential, core activity and should be available to everyone to ensure the healthy development of individuals and to enhance the overall quality of life within the community. As an essential service, these programs must be funded 100 % and offered at no cost so that financial status does not determine who does and who does not participate."

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place		Sustainable Infrastructure

This business case supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Indigenous Youth, Families, Compassionate City, Play Opportunities, Resiliency and Age Friendly Strategy. The recommended strategies for affordable access to recreation ensure that all residents have the opportunities to enjoy programs and services designed to improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The recommended additional universal programs provide no cost opportunities to participate in recreation and leisure activities, increasing quality of life for residents and improving utilization of City programs and services.

Quantifiable Implications

The estimated annual impact for the Feel Free to Skate program would be $20,000 due to foregone public skating revenues. Expansion of the Saturday Morning Sports Program to six additional sites has an estimated cost of $72,000. The estimated annual budget required for the introduction of two new family events is $30,000 annually. The estimated cost impact of providing additional access to community space is $7,500 annually.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Pubic Skating	On-going	User fees		$ 20,000				
	On-Going			$ 20,000	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Wages - PT	On-going	Tax Levy		$ 41,911				
Benefits	On-going	Tax Levy		$ 5,971				
Materials and Supplies	On-going	Tax Levy		$ 32,500				
Winter Carnival	On-going	Tax Levy		$ 30,000				
	On-Going			$ 110,382	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 110,382**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Program Instructor	OW	On-going	**PT Hours**		2,520				
Junior Maintenance	NMGT	On-going	**PT Hours**		309				
		Permanent			-	-	-	-	-
		PT Hours			2,829	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 130,382	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 130,382	$ -	$ -	$ -	$ -

Implementation

If approved, Communications will be required to promote new universal programs. It is anticipated that upon approval, the program could launch by April 2019.

Advantages/Disadvantages

Advantages	Disadvantages
• Removes barriers to participation in recreation programs and services. • Improves quality of life for residents • Increases utilization of City recreation programs and services • Enables opportunities for Population Health	• Lost revenue associated with public skating and facility rentals • Additional costs associated with new universal programs and events.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continue to provide the existing universal programs offered	The Affordable Access to Recreation Strategy report outlines a number of universal programs and initiatives that the City already provides. Maintaining status quo does not further advance population health in our community, particularly in the priority area of play.	None
Seek corporate sponsorships to fund new universal programs	The City has been challenged in securing corporate sponsorship of programs and services. Sponsorship is inconsistent. Corporate sponsorships would be best suited to expand and support the City's efforts.	

Business Case for Service Level Change

Request/Project Name: The Junction - Library/Art Gallery/Convention/Performance Centre

Department: Office of the CAO

Division:

Council Resolution (if applicable): CC2018-186

I. Executive Summary

Overview of Proposal

Together the Greater Sudbury Convention/Performance Centre (GSCPC) and the Library/Art Gallery (LAG) make up The Junction.

The GSCPC will be a unique, multi-purpose , tier three convention and live performance facility in downtown Sudbury. It will be a 60,500 sq. ft. building that includes 19,500 sq. ft. of rentable space, with a 13,000 sq.ft. main plenary/live performance hall featuring 950 theatre-style soft seats. It's 950 seat main hall will feature symphony concerts, public lectures and touring stage productions and, in less than an hour, convert to a flat floor ballroom that can host 850 conference delegates. This innovative approach will address community needs that were first identified almost three decades ago and put Greater Sudbury on the next level for public performances and convention business. The GSCPC will be the largest, most state of the art flexible meeting and performance space in northern Ontario.

The new Greater Sudbury Main Library will be a next generation community information and activity hub, an inviting, contemporary, people-oriented space for connecting citizens to a world of information and technology as well as to each other. In its new venue provided by the City of Greater Sudbury, the Art Gallery of Sudbury (AGS) will transform into the Franklin Carmichael Art Gallery, becoming an anchor institution for our community, able to attract visitors to see one of the largest public community art collections in Canada, and strengthening arts education and experience for a broad spectrum of our citizens. The Library / Art Gallery shared facility will be a 92,700 sq. ft. building of which 27,000 sq. ft. is dedicated space for the Art Gallery of Sudbury.

II. Background

Current Service Level

GSCPC: There is a shortage of venues that have the ability to host functions in excess of 300 persons in one space, as well as a low level of audiovisual capabilities and a lack of consistency in quality service at some venues. Furthermore, as result of not having this type of facility we are missing out on approximately $3Million in new money into the community through increased tourism visitation and related spending and the direct economic impacts.

Library: The Main Branch of the Greater Sudbury Public Library facility on Mackenzie Street in the downtown was originally constructed in 1952 with an addition in 1976. A building condition report prepared in 2012 concluded that "some of the components of the building are not in a state of good repair. Major capital outlay is required to ensure the viability of this facility." Deficiencies cited included: the building envelope, including the reinforced columns and roof cladding, windows and exit and service doors, HVAC systems, including the hydraulic boiler, air handling units, condensers and associated piping and valves, some of which include asbestos insulation. A report by Yallowega Belanger Architects and observations by library specialist Susan Kent identified additional deficiencies associated with parking, public programming spaces, workspace and storage.

Art Gallery: The Bell Mansion has always had limitations as a site and facility for the Art Gallery of Sudbury since when it occupied the building as a centennial project in 1967. A facility analysis prepared by Lord Cultural Resources in 2010 concluded that the was no longer cost-effective to consider retrofitting the Bell Mansion for the following reasons: gallery space is too small for exhibition of sufficient impact to generate sufficient public interest, insufficient space for storage of the Gallery's permanent collection, Category A designation is at risk due to this storage and exhibition space shortage, building systems need significant upgrades, layout of the Bell mansion is convoluted and vertical and is not accessible, location of the Bell Mansion is disadvantageous for the Gallery, placing a public facility in a residential area limiting cross over with retail, restaurants and other cultural institutions that have benefited from synergies with art galleries.

Drivers for Proposed Course of Action

GSCPC: Dating back to the early 1970s, the former City of Sudbury and the City of Greater Sudbury have undertaken no fewer than four feasibility studies and business plans that proposed constructing large performing arts and convention/trade facilities. In all cases, these single purpose buildings were not deemed to be financially sustainable. As a result, the development of local performing arts product in Sudbury has played out mostly in small venues, while meetings/conventions and banquets have been hosted at local hotels and other venues with other core functions. These venues have proven to be constraining for product growth and development, as well as the City's ability to attract larger conventions and other live performance talent.

Library/Art Gallery: Both institutions are focused on community service and both have long outgrown their current deficient facilities—the 1907 Bell Mansion that has been the home of the AGS since 1967 and the Greater Sudbury Public Library Main Branch, which was constructed in 1952. Furthermore, since the AGS has a Category A designation under the Canadian Cultural Property Export and Import Act, it is required to meet specific legal, collections management and environmental requirements to properly care for, preserve and make publicly accessible, objects or collections that are of "outstanding significance and national importance". Due to storage and exhibition space challenges the AGS does not meet all the requirements and therefore becomes at risk of losing its designation. Also, the need for a new AGS facility relates to an offer by the grandchildren of famed Group of Seven artist, Franklin Carmichael, to donate 30 works of art valued at $3.5 million plus, $100,000 in cash to the AGS assuming it has a new facility.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget	x	Change to base FTE allocation
	Change to fees (unit price)	x	Change to revenues (volume change)
	Investment in project (Operating)	x	Investment in project (Capital)

Recommendation

It is recommended that the City of Greater Sudbury construct a new Library/Art Gallery on the site of existing Sudbury Community Arena and a new tier-three convention and performance centre on the Minto Parking Lot to create The Junction. Furthermore it is recommended that 3 additional FTE positions be created to support the New Main Library Branch, namely an Emerging Technology Programmer, Curatorial Assistant and Security Guard.

GSCPC: As outlined in the business plan prepared by CBRE Limited, the GSCPC will become a significant new demand generator by increasing meeting and convention business by 25% over what is currently available. It will bring approximately $3 Million in new money into the community through increased tourism visitation and related spending and the direct economic impact of its annual operations, estimated at $2 Million per year. As a result of the capital investment of $65.5 Million, the project will create new jobs with an estimated $15 million in salaries and wages will be generated to support 174 direct jobs in Greater Sudbury. Furthermore, Greater Sudbury can expect 37 annual jobs from operations & visitor spending.

Library/Art Gallery: The Strategic Business Plan prepared for the City of Greater Sudbury was received on December 31, 2017 from Lord Cultural Resources in partnership with Susan Kent Consulting and Altus Group Ltd. The consultant's report identifies the concept of co-location of the GSPL and AGS as a way to reduce capital and operating costs compared to operating separate facilities. Co-location is also intended to achieve potential synergies and additional benefits for both institutions, the City of Greater Sudbury and the surrounding region. The benefits to the two institutions include crossover visits and joint programming initiatives to help create a community hub.

Additional Library Staff: As outlined in the Greater Sudbury Public Library and Art Gallery of Sudbury Co-Location Facility and Business Plan Report approved by Council (Resolution #CC2018-183) it is recommended that Greater Sudbury Public Library plan to add the following positions: Emerging Technology Programmer: This position will develop programming with the public, assist with technology and technology instruction and to work in the MakerSpace and Digital Media Lab as needed. Curatorial Assistant: The position will assist with bringing up to standard the state of all museum permanent collection storage, permanent collection displays and associated documentation. Security Guard: This position will enhance the security at the new facility.

How does this align with Council's Strategic Plan?

x	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place		Sustainable Infrastructure

GSCPC: Council prioritized growth and economic development in its strategic plan Greater Together, stating that this City will create a healthy, diverse economy and a welcoming environment which attracts high quality jobs, investment and entrepreneurship. Specifically, that the City will invest in large projects to stimulate growth and increase conferences, sports and event tourism, and celebrate cultural diversity. This project realizes the goals outlined in Greater Together. Furthermore, From the Ground Up, a community economic development strategic plan, a strategic plan endorsed by Council, outlines in goal seven, which To be One of Ontario's top tourism destinations describes the need to invest in facilities, spaces and initiatives needed to support the growth of tourism, specifically highlighting a conference facility and a performing arts centre as high priority uses. The convention / performance centre directly fulfills this vision.

Library/Art Gallery: As outlined in Greater Together, Council's Strategic Plan, strengthening the high quality of life we already know and love is a priority of Council. Furthermore, two objectives of this priority are to maintain great public spaces and facilities to provide opportunities for everyone to enjoy; and promote a quality of life that attracts and retains youth and professionals and encourages seniors to relocate to our community taking into consideration all of Greater Sudbury. To reiterate the words of the plan, "the City of Greater Sudbury will strive to make the community even greater and further enhance the quality of life we have become accustom to by focusing on and investing in arts, culture and entertainment to support our multicultural communities, by creating a more vibrant downtown and by developing arts, culture, heritage, language and tourism in our multicultural city, where many languages are spoken." The Library / Art Gallery project not only is a direct reflection of the objectives outlined in Quality of Life and Place and it becomes a catalyst to realizing many of the actions as well.

IV. Impact Analysis

Qualitative Implications

Downtown Revitalization: Downtowns are important. They are the historic and symbolic heart of the community, the reflection of the City's image, pride and prosperity. They are the meeting place for the entire city, where all types of different people come together to celebrate and share common experiences. A healthy, active, successful downtown makes a positive statement about the prosperity of the city, sending a confident message to future residents, business and investors. This public investment will result in new investment, generating economic development and increased assessment. Greater Sudbury serves as the capital of northeastern Ontario-functioning as the regional hub for business, retail, healthcare and education. The Junction will be worthy of its place as the centrepiece arts, culture and meeting place of the capital of northeastern Ontario and therefore elevating our reputation and competitive edge.

Increase Tourism: By investing in The Junction, and new destination attractions, confirms our position as the leading event, arts and culturally destination for northeastern Ontario. The demand for accommodations increases and along with the increased number of overnight stays comes increased visitation not only to downtown restaurants and shopping, but to other significant attractions in our community like Science North and Dynamic Earth. The Junction will transform the tourism and business meeting image of the city, with significant spread effects to the rest of downtown and the city as whole.

Increased Quality of Life: There is overwhelming proof that arts, culture and heritage provide value to communities in the form of quality of life, downtown revitalization, sense of community, attraction and retention of creative professionals, economic development and tourism. By fostering an environment that supports cultural pursuits and creative individuals will benefit in these areas. Quality of place is a powerful driver in attracting and retaining talent in the global world. Creativity and culture impact the economy in many ways, from directly employing people to being a component of almost any employment sector. There has been increasing recognition of the powerful role creativity and culture play in economic restructuring and generating wealth in our community.

Increased Innovation: The downtown, specifically The Junction is the crossroads where business and creativity meet. It will be a hub for creative expression and entrepreneurial thinking. Continuing to work with its partners, the Junction will be the leading provider of space that can support and harness the creativity and imagination that leads to cutting edge innovations. This energy of innovation that is created will be magnified by the business community as new sectors emerge and business are created.

Job Creation: It is anticipated that 300 jobs will be created through the construction of The Junction and an additional 100 jobs will be sustained in the community through the operations of these two new facilities through direct and indirect measures.

Quantifiable Implications

The Junction is estimated at $113 million. It is anticipated that approximately 40% of this can be realized through Senior levels of Government. The amount anticipated from Federal and Provincial sources is estimated at $45 million. Application for funding will be submitted to FedNor Industry Canada, Northern Ontario Heritage Fund, Canadian Cultural Spaces and Canada-Ontario Infrastructure funding. In addition, the Art Gallery of Sudbury has committed to contributing $1.5 million through fund raising efforts. This will leave approximately $68 million to be debt financed over 30 years requiring an annual debt repayment of $3.9 million. An additional funding source identified includes naming rights at $100,000 /year. Furthermore, the annual debt requirement will be phased in over the next 5 years requiring a special levy of 0.28% each year. The amount collected in 2019 will fund any incremental costs associated with The Junction in year, and the remaining balance will be contributed to the reserve. As the project moves from capital to operational the additional staff recommended for the Library will increase Library salaries by $214,942 beginning in Year One.

We anticipated construction starting on the Convention/Performance Centre in the Spring of 2020, this will result in the loss of 165 parking spaces and equates to approximately $350,480 in lost parking revenue. The business plan indicates that the Convention/Performance Centre is projected to operate at a net loss of $493,000 in Year 1, decreasing to a net loss of $272,000 by Year 5. The business plan for the Library / Art Gallery indicates that an additional $1.2 million in Year 1, $844,00 in Year 2 and about $992,000 in Year 3, which would be reflective of subsequent years of operations.

The revenues and expense outlined below for the Library (department code 4250) are derived from the business plan and will be further defined as the project evolves (Resolution # CC2018-183). The business plan recommends that $250,000 be added to the $776,929 base level to enhance the collection in the opening year and that $50,000 be added in subsequent years, reflected in the budget below within Materials & Expenses. for Energy Costs, the base level costs of $67,742 in the existing building of 32,772 gross sq.ft. translates to $2.07 per sq. ft. in an energy inefficient building. With a new energy efficient building of 97,200 gross sq. ft., the energy cost will be substantially lower per square foot and are estimated at $1.95 per sq. ft., leading to annual energy costs, in 2018 dollars of $189,540 for the Main Branch. Finally as recommended in the business plan, and additional $500,000 has been suggested in the opening year, one-time expense to equip the building with additional technology with annual upgrades of $50,000 per year.

The loss of parking revenue identified below is based on existing user fees associated with existing facilities; there is a separate parking project underway that may alter these projections.

Art Gallery: As a tenant of the building and partner of the project the space will be leased by the City, to the Art Gallery of Sudbury on a long term basis at one dollar per year. At $30.50 per square foot, which includes: rent, Common Area Maintenance Charges (CAMs) and utilities the in-kind contribution would have an annual value of $549,000 / year. It is recommended that lobby rental income taking place from Friday to Sunday evening when the Library is closed to the public will go to the Art Gallery of Sudbury. This is projected at approximately $25,000/year. It is assumed that CGS will continue to contribute an operating grant to the Art Gallery of Sudbury at $200,000/year. This $200,000 is allocated from the existing Arts & Culture Operating Grant program, administered through the Greater Sudbury Development Corporation. With the above recommendations / assumptions in mind CGS will be providing the Art Gallery of Sudbury with an annual subsidy has a value of $774,000 / year. As a partner of the project the Art Gallery of Sudbury will offer the value achieved by receiving the art works of the Mastin Collection of Carmichael, which may provide the opportunity to leverage capital dollars. The value of this collection is $3.5 Million. The Art Gallery of Sudbury anticipates being able to contribute to the capital cost through independent fundraising efforts in the amount of $1.5 Million.

While staff has prepared and submitted funding applications to reflect the funding outlined in the budget below, should funding requests fall short of the requested amount the difference will need to be added to the City's external debt in order to realize The Junction project.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Debt - Art Gallery/Library	One-Time				$ (12,171,347)	$ 4,433,630	$ -	$ 7,120,572
Debt - Convention Centre	One-Time				$ (17,107,814)	$ 6,231,826	$ -	$ 10,008,541
NOHFC - Art Gallery/Library	One-Time	Grant			$ (895,068)	$ 326,045	$ -	$ 523,640
NOHFC - Convention Centre	One-Time	Grant			$ (1,258,091)	$ 458,282	$ -	$ 736,018
FedNor - Art Gallery/Library	One-Time	Grant			$ (895,068)	$ 326,045	$ -	$ 523,640
FedNor - Convention Centre	One-Time	Grant			$ (1,258,091)	$ 458,282	$ -	$ 736,018
Cultural Spaces - Art Gallery/Library	One-Time	Grant			$ (537,041)	$ 195,627	$ -	$ 314,184
Cultural Spaces - Convention Centre	One-Time	Grant			$ (754,855)	$ 274,969	$ -	$ 441,611
Canada-Ontario Infrastructure Fund - Art Gallery/Library	One-Time	Grant			$ (5,442,015)	$ 1,982,351	$ -	$ 3,183,725
Canada-Ontario Infrastructure Fund - Convention Centre	One-Time	Grant			$ (7,649,192)	$ 2,786,353	$ -	$ 4,474,988
Naming Rights	One-Time							$ (100,000)
Art Gallery of Sudbury - Art Gallery/Library	One-Time	Fundraising						$ (1,500,000)
Parking Revenue	On-going				$ 350,480			
	On-Going			-	350,480	-	-	-
	One-Time			$ -	$ (47,968,582)	$ 17,473,410	$ -	$ 26,462,937
Total				**$ -**	**$ (47,618,102)**	**$ 17,473,410**	**$ -**	**$ 26,462,937**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Contribution to Capital - Art Gallery/Library	One-Time	Levy			$ 19,941,624	$ (7,268,160)	$ -	$ (10,996,520)
Contribution to Capital - Convention Centre	One-Time	Levy			$ 28,026,958	$ (10,205,250)	$ -	$ (15,466,417)
Debt Repayment - Art Gallery/Library	On-going	Levy		$ 303,461	$ 315,932	$ 328,403	$ 340,874	$ 353,345
Debt Repayment - Convention Centre	On-going	Levy		$ 426,539	$ 444,068	$ 461,597	$ 479,126	$ 496,655
Salaries	On-going	Levy						$ 179,118
Benefits	On-going	Levy						$ 35,824
Materials and Operating Expenses	On-going	Levy						$ 265,539
Energy Costs	On-going	Levy						$ 121,798
Purchased/Contract Services	One-Time	Levy						$ 500,000
Cont to parking reserve	On-going	Reserve			$ (350,480)			
MSC Operating Grant	On-going	Levy						$ 493,000
	On-Going			$ 730,000	$ 409,520	$ 790,000	$ 820,000	$ 1,945,279
	One-Time			$ -	$ 47,968,582	$ (17,473,410)	$ -	$ (25,962,937)
Total				**$ 730,000**	**$ 48,378,102**	**$ (16,683,410)**	**$ 820,000**	**$ (24,017,658)**

Impact to Capital

The Junction one of the Large Projects prioritized by Council in 2016 has undertaken significant planning work since that time. As the project proceeds, it is anticipated that $12 million will be spent in 2020 in order to complete the Program of Requirements, Schematic Design and Design for The Junction. In Year Two, it is estimated that $36 million will be spent to begin Construction. Year Three and Four will continue to complete the work associated with Construction, anticipating the completion and in service of the project in year 2023.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Emerging Technology Programmer	IW	On-going	**Permanent**						1
Curatorial Assistant	IW	On-going	**Permanent**						1
Security Guard	IW	On-going	**Permanent**						1
		Permanent			-	-	-	-	3
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 730,000	$ 760,000	$ 790,000	$ 820,000	$ 1,945,279
One-Time		$ -	$ -	$ -	$ -	$ 500,000
Total		$ 730,000	$ 760,000	$ 790,000	$ 820,000	$ 2,445,279

Implementation

The Junction is intended to be in service in 2023. In order to meet this deadline there are several tasks that must be completed, including design criteria and RFP and the construction RFP. This timeline is subject and impacted by the timelines outlined for the new Event Centre. In an effort to ensure a consistent "look and feel" to The Junction one architectural firm will be engaged for both facilities.

It will be important for The Junction to generate revenues that will off-set subsidies. As such, CGS Staff recommended that the CGS establish a Municipal Services Corporation (MSC) to manage the facilities, bid on and host large scale conventions, organize and host meetings and deliver live performance programming (Resolution # CC2018-184). This model will rely on exceptional leadership, governing skill and financial management and requires municipal approval of its budget, in order to secure an annual operating grant. The MSC will be focused on achieving the success of The Junction and will be better able to act as a business, making timely decisions and allocating resources appropriately to meet its performance objectives. Under this model, the MSC will operate and manage the Convention/Performance Centre and Library/Art Galley facilities. The Library and the Art Gallery will be tenants with lease agreements with the MSC. This approach, while not the same structure is similar to the model currently employed by the Greater Sudbury Airport Development Corporation.

Advantages/Disadvantages

Advantages	Disadvantages
• The Junction will generate tourism and business for the City of Greater Sudbury in addition to creating additional jobs	• The development of the Junction will create further pressures related to parking in Downtown Sudbury
• The location will contribute to downtown revitalization while creating an arts and culture hub	• Limited private sector investment opportunity and therefore greater reliance on public funding to realize the project
• The selected site redevelops a site that would have otherwise become vacant with the development of the Kingsway Entertainment District	• Assumption made in the business plans stretch discretionary household spending when coupled with entertainment opportunities being presented by the Kingsway Entertainment District
• The Junction realizes the priorities and objectives outlined in Greater Together, From the Ground Up and the Downtown Master Plan	
• The Franklin Carmichael donation provides an opportunity to attract an increase in visitors to the community	
• The GSCPC fills a long acknowledged gap in the community to both host large scale conferences and live performance shows not currently available	
• The Junction builds a significant new demand generator, proposing to increase meeting and convention business by 25% over what is currently achieved	

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Choose to only proceed with the Library / Art Gallery	This alternative would address the urgency that is associated with building deficiencies currently experienced by the Library Main Branch and the Art Gallery. Also, the need for a new AGS facility relates to an offer by the grandchildren of famed Group of Seven artist, Franklin Carmichael, to donate 30 works of art valued at $3.5 million plus, $100,000 in cash to the AGS assuming it has a new facility. Without the new facility the AGS and the community risk losing this significant contribution	$46,964,912 Includes 1% for Public Art
Choose to only proceed with the Convention / Performance Centre	This alternative would realize a significant economic impact for the community. As outlined in the business plan prepared by CBRE Limited, the GSCPC will become a significant new demand generator by increasing meeting and convention business by 25% over what is currently available. It will bring approximately $3 Million in new money into the community through increased tourism visitation and related spending and the direct economic impact of its annual operations, estimated at $2 Million per year. As a result of the capital investment of $65.5 Million, the project will create new jobs with an estimated $15 million in salaries and wages will be generated to support 174 direct jobs in Greater Sudbury. Furthermore, Greater Sudbury can expect 37 annual jobs from operations & visitor spending. It should be noted that Council choose to only proceed with the Convention / Performance Centre the Greater Sudbury Public Library and the Art Gallery of Sudbury will need to determine a plan to address deficiencies in the existing facilities.	$66,024,963 Includes 1% for Public Art

Business Case for Service Level Change

Request/Project Name: Removal of Snow Banks during the Winter Season for the Downtown Core

Department: Growth & Infrastructure

Division: Linear Infrastructure Services

Council Resolution (if applicable): OP2018-15

I. Executive Summary

Overview of Proposal

This business case is for increasing the frequency of snow removal in the downtown core. During winters with excessive snowfall, the number of complaints about snow bank heights in the downtown core and corresponding access to/from private driveways increases. High snow banks also create concerns for access to parking in the downtown business core, for ensuring adequate sight lines at intersections, and for ensuring there is sufficient road width for vehicular traffic. As per resolution OP2018-15, staff were directed to prepare a business case for removal of snow banks during the winter season for the downtown core area(s). The current budget represents snow and snow bank removal on average once a winter from the downtown core. This business case represents increasing the frequency to two times per year which equates to approximately $55,000.

II. Background

Current Service Level

The principle driver for service is based on two principle criteria, including ensuring that there are two full lanes of traffic for motorists and ensuring there is adequate site distance at intersections. The downtown core area(s) have snow removal services on average once per year based on the last four years to meet this criteria. However, the service provided would fluctuate depending on weather patterns, including periods of significant snowfall without any warm periods or rainfall events that would naturally reduce the snow bank height. The current budget is $121,288 for the downtown core(s) and areas surrounding the downtown. However, this total includes both fixed and variable costs. The variable amount needed to remove snow from the downtown core is approximately $55,000.

Drivers for Proposed Course of Action

The driver for this proposed course of action is the public's expectation to park their vehicles along the street and have more direct pedestrian access to the surrounding businesses. The presence of snow banks becomes an impedement to normal pedesrian traffic. The downtown has higher than normal pedestrian activity due to the nature of adjacent property uses. The service levels for snow removal are defined by vehicular traffic, however, most complaints for enahanced service are driven by demand for enhanced pedestrian activity.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Based on the analysis of snow bank clearing the downtown core(s), it is recommended to increase the frequency of snow clearing to a minimum of two times per winter season compared to the current average of once per winter season. This would reduce the amount of ACR's (Active Citizen Requests) received, increase visibility and ease of parking in the downtown core(s), provide better access to bus stops and ensure adequate roadway lane widths. The additional funds would allow greater flexibility for operating managers to address factors such as pedestrian access, in addition to vehicular access to determine appropriate service levels and required effort to meet the standard. The full extent of winter snow removal would still be weather dependent. Any unused funds would be returned to the winter snow reserve fund. Any additional funds required to meet the enhanced service levels during winters with excessive snow fall would be drawn from the winter control reserve fund.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	x	Sustainable Infrastructure

Increasing the frequency of downtown snow bank removal will satisfy two of the performance metrics identified in the 2015-2018 strategic plan which is to have better roads and increased citizen satisfaction. In 2016, and again in 2018, the top of mind issue for citizens is the condition of municipal roads. The Metroline 2018 survey results expressed road conditions as a top concern of residents, increasing from 70% in 2016 to 78% in 2018. This enhanced service level would allow for improved mobility for pedestrians, resulting in an improved quality of life and place.

IV. Impact Analysis

Qualitative Implications

This change will increase customer satisfaction. It will improve the use of transit in the winter months, enhance parking in the downtown core(s) and increase visibility.

Quantifiable Implications

Staff are recommending increasing the frequency to a minimum of two times per season, which would increase the burden on the tax levy by $55,000.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Wages - PT	On-going	Tax Levy		$ 17,579				
Benefits	On-going	Tax Levy		$ 8,790				
Contract Costs	On-going	Tax Levy		$ 28,631				
	On-Going			$ 55,000	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Various	OW	On-going	**PT Hours**		325				
		Permanent			-	-	-	-	-
		PT Hours			325	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 55,000	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 55,000	$ -	$ -	$ -	$ -

Implementation

A mix of city crews and contractors would be utilized to increase the snow removal frequency to two times per season. Some of the equipment necessary to complete the snow removal is currently owned by the City of Greater Sudbury; therefore, an increase in labour, fringes and contract expenses is warranted.

Advantages/Disadvantages

Advantages	Disadvantages
• Improve overall customer satisfaction (transit, parking etc.) • Further utilizes already owned equipment	• Increased burden on tax levy • Depending on weather, snow banks may not require to be removed as frequently

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	- Does not increase burden on tax levy - Does not improve customer satisfaction	None
Increase frequency to three per winter season	- Improves customer satisfaction - Increased burden on tax levy	$ 110,000.00

Business Case for User Fee Change

Request/Project Name: Transit Universal Fee Structure

Department: Transit Services **Division:** Community Development

Council Resolution (if applicable): **CC2018-177**

I. Executive Summary

Overview of Proposal

On June 26,2018, a report titled Affordable Transit Fare Structure was presented to Council (https://agendasonline.greatersudbury.ca/?pg=agenda&action=navigator&lang=en&id=1243&itemid=15177). As per resolution CC2018-177 Staff was directed to prepare a business case for Option 1 - Universal Fee Structure as outlined in the report. This proposal seeks to modify the transit fare structure under an Affordable Transit Fare policy. The overall guiding principles of the Affordable Transit Fare Policy rewards frequent transit customers, is equitable in its offering of discounts, encourages ridership and is easy to implement, comprehend and operate.

Drivers for Proposed Course of Action

Together, the following drivers culminate in a need to restructure the Transit Fare Structure by May 1, 2019.
- Laurentian University's U-Pass agreement expires April 2019; it recommended that the structure be reviewed prior to entering into a long term agreement.
- Through the Transit Action Plan, one of the community priorities identified was to lower rates for low-income earners including students.
- Over 1000 international students have enrolled in Cambrian College, which has resulted in a 15% increase in ridership as they heavily rely on public transit.
- The Transit Master Plan will also be presented to Council early 2019, followed by an implementation of the first phase of service anticipated by Fall 2019.
- Greater Sudbury Transit will prepare an RFP for Smart Card Technology, and anticipate having a system in place mid to late 2019 should a successful proponent be selected within approved funding allocations.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget		Change to base FTE allocation
X	Change to fees (unit price)	X	Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Staff is no longer recommending this business case. New information has emereged which will inform a new proposed transit fare structure. This will be presented to Council along with the final Transit Action Plan. The new proposed fare structure will address the same goals as outlined in this business case with minimal to zero impact on the operating budget.

How does this align with Council's Strategic Plan?

	Growth and Economic Development	x	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	x	Sustainable Infrastructure

The proposed Universal Transit Fee Structure would conform to priorities D & E under the Responsive, Fiscally Prudent, Open Governance pillar of Council's Strategic Plan. These priorities seek to emphasize the relationship between governance, community engagement and information, in support of better decision-making, by adopting better processes to promote, inspire and follow the direction given by Council and by refining reporting mechanisms to Council, enabling them to make better decisions. The proposal also conforms to priority A under Quality of Life and Place, which seeks to create programs and services designed to improve the health and well-being of youth, families and seniors. Finally, this proposal conforms to priority C under the Sustainable Infrastructure pillar as it is a result of a review and modification of the transit system which will address convenience and further achieve the goal of connecting neighborhoods and communities.

IV. Impact Analysis

Qualitative Implications

While public transit is beneficial to everyone, it is particularly important for low income individuals, including students, who typically heavily rely on the service as they are less able to afford a personal vehicle, or other means of transportation. Despite their reliance, the cost of fares can be a burden, and may limit their use of the service. Reducing fares for low income individuals allow them to better participate in the community, work at a greater range of locations, and provide employers with a larger, more mobile market to draw from. The simplified structure will also be easier to understand, easier to administer, and easier to communicate and monitor for trends in ridership and buying patterns. It will have a positive impact on ridership, which will generate revenue from the Provincial Gas Tax.

Quantifiable Implications

The chart below provides the forecast of revenues for 2019 without any changes, year 1 under the assumptions that the LU Pass is effective until April 1 and a new fare structure would apply May 1, and finally year 2+ with the assumption that the Upass is cancelled, and the rates stay the same. To note is that before proceeding to year 2, a report on the effects of the new fare structure and actual revenues will be presented to Council with options to review the rates and structure at that time.

Financial Impacts

Category		2019 Base	2019 Option	2020 Option
Cash		$ 1,890,000	$ 1,995,000	$ 2,047,500
Day Pass		$ 19,500	$ 20,597	$ 21,000
6 Ride Card		$ 2,110,000	$ 2,616,625	$ 2,870,000
31 Day Pass		$ 2,960,000	$ 2,684,833	$ 2,538,000
LU Pass		$ 1,310,000	$ 524,000	$ -
Total Forecast		$ 8,289,500	$ 7,841,055	$ 7,476,500
Total Revenue Loss			**$ (448,445)**	**$ (364,555)**

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Farebox Revenue	On-going	Tax Levy		$ (612,722)	$ (306,278)			
Monthly Passes	On-going	Tax Levy		$ 206,375	$ 110,125			
Special Monthly Passes	On-going	Tax Levy		$ 68,792	$ 36,708			
LU Monthly Transit Passes	On-going	Tax Levy		$ 786,000	$ 524,000			
	On-Going			$ 448,445	$ 364,555	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 448,445**	**$ 364,555**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 448,445	$ 364,555	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 448,445	$ 364,555	$ -	$ -	$ -

Business Case for Service Level Change

Request/Project Name:	Formalize and Maintain Trail from Dundas Street to Silver Hills Drive		
Department:	Community Development	**Division:**	Leisure Services Division
		Council Resolution (if applicable):	**PL2018-53**

I. Executive Summary

Overview of Proposal

There is currently an informal trail between Dundas Street and Silver Hills Drive in the Minnow Lake neighbourhood that is approximately one kilometre in length. The informal trail also serves as a service road to water/wastewater infrastructure. While used by the community, the trail is not currently maintained, nor is it built to City standards. At the Planning Committee meeting of April 9, 2018, Council received an application for plan of subdivision from Three Seasons Investments Limited for the adjacent property at Hargreaves Avenue and Smith Street. As part of the report, it was noted that a section of the informal trail encroached on Three Seasons Investments Limited property. Council approved the subdivision application and also requested a business case to formalize and realign the Dundas Street to Silver Hills Drive informal trail.

II. Background

Current Service Level

The City currently maintains 173 km of non-motorized recreational trails and has 1.07 km of maintained recreational trails per 1,000 persons (MBNCanada measure). The average number of maintained kiliometres of trail per 1,000 persons for MBNCanada municipalities is 0.52.

Drivers for Proposed Course of Action

The approval of the Three Seasons Investment Limited subdivision will require realignment of the existing informal trail. As part of the review of the subdivision application, it was noted that the informal trail was heavily used by residents and provided connectivity to other neighbourhood trails, improving walkability in the area. Rainbow Routes Association recommended formalizing the trail.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	X	Investment in project (Capital)

Recommendation

It is recommended that the City invests in the informal trail to meet City and Accessibility for Ontrians with Disabilities Act (AODA) standards. It is further recommended that once built, the City includes the new piece of trail as part of its maintenance program of non-motorized recreational trails.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	X	Sustainable Infrastructure

Non-motorized recreational trails provide recreational opportunities for residents to participate in healthy activities. The trail would also provide a multimodal transportation alternative in the community.

IV. Impact Analysis

Qualitative Implications

The investment would bring the trail up to City and AODA standards and improve walkability in the neighbourhood. Parks Services would require additional part-time hours to maintain the trail on an ongoing basis.

Quantifiable Implications

It is estimated that a capital investment of $125,000 would be required to realign and bring the existing informal trail up to City and AODA standards. The estimate includes required materials, labour and signage and is based on unit price schedules for trail development. Once developed, additional operational dollars in the amount of $4,775 annually (consists of crew salaries and benefits as well as ground maintenance) would be required to inspect and maintain the trail.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Contribution to Capital	One-Time	Tax Levy		$ 125,000	$ (125,000)			
Ground Maintenance Trails	On-going	Tax Levy		$ 500				
Wages - PT	On-going	Tax Levy		$ 3,170				
Benefits	On-going	Tax Levy		$ 1,105				
	On-Going			$ 4,775	$ -	$ -	$ -	$ -
	One-Time			$ 125,000	$ (125,000)	$ -	$ -	$ -
Total				**$ 129,775**	**$ (125,000)**	**$ -**	**$ -**	**$ -**

Impact to Capital

The capital project will realign the existing trail and upgrade it to meet City and AODA standards. The project would be completed in 2019.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Parks Services Trail Person (crew)	OW	On-going	**PT Hours**		150				
		Permanent			-	-	-	-	-
		PT Hours			150	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 4,775	$ -	$ -	$ -	$ -
One-Time		$ 125,000	$ (125,000)	$ -	$ -	$ -
Total		$ 129,775	$ (125,000)	$ -	$ -	$ -

Implementation

Parks Services will coordinate with Infrastructure Services to ensure that access be maintained to their infrastructure. Work would commence in the Spring/Summer of 2019.

Advantages/Disadvantages

Advantages	Disadvantages
• Improved walkability in the neighbourhood • The trail will be upgraded to meet City and AODA standards • The encroachment matter with the adjacent private property will be resolved.	• Additional costs will be required to realign, formalize and maintain the trail.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Continue to treat the trail as informal and a service road only.	Will require realignment where the existing informal trail encroaches on private property.	Capital dollars still required to realign (approximately $25,000)
Seek funding/sponsorship to upgrade and realign the trail.	Upgrades would be subject to availability of funding programs/corporate sponsorships. Additional maintenance dollars will be required.	Operational impact of $3,500

Business Case for Service Level Change

Request/Project Name: Community Improvement Plans

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution (if applicable): **PL2018-162/CC2018-253**

I. Executive Summary

Overview of Proposal

This business case responds to Planning Committee Resolution PL2018-162 and Council Resolution CC2018-253. It recommends that $5.6M be invested to fund the 12 applications received as part of the 2018 Greater Sudbury Community Improvement Plan intake period. Applications received include proposals to improve 9 facades and the creation of approximately 199 new residential units. If approved, these incentives would achieve a number of Council's planning objectives for Downtown Sudbury and for Brownfields, including: revitalizing the core; increasing the residential population of the downtown; creating and retaining employment opportunities; growing the municipal assessment base; growing the municipal property tax revenue; repairing and intensifying the existing urban fabric with compatible projects; taking advantage of existing infrastructure and enhancing the quality of the public realm. For example, these 199 new residential units would represent approximately 320 new people living downtown, which itself represents 6 to 10% of the Downtown Master Plan's goal to increase the downtown population by 3000 to 5000 people.

II. Background

Current Service Level

The Downtown Sudbury Community Improvement plan (DSCIP) and the Brownfield Strategy and Community Improvement Plan (BSCIP) came into effect in 2017 and 2011, respectively. The DSCIP has a number of financial incentive programs designed to revitalize Downtown Sudbury, while the BSCIP's programs are designed to address barriers to redeveloping lands known or suspected to be contaminated. CIPs are managed by the Planning Services Division.

In February, 2018, staff received direction to have an annual intake process to implement the CIPs. Eligible and complete applications received during the annual intake process are to be presented to Council for its consideration as part of the annual budget process. The City received 12 applications as part of the 2018 Intake Period, and through resolution PL2018-162/CC2018-253, staff was directed to prepare this business case for Council's consideration.

Drivers for Proposed Course of Action

There are a number of strategic elements that are driving this request for investment.

1.Corporate Strategic Plan: Growth and Economic Pillar: implement the economic development related plans approved by Council, with the necessary resources to support them.
2.Downtown Master Plan: Refocus incentive programs to match key planning outcomes: new residential, office and retail. Create a per-unit grant programs. Increase residential population downtown.
3.Downtown Sudbury Community Improvement Plan: Revitalize downtown Sudbury; increase residential population; grow assessment and tax revenue; enhance quality of public realm.
4.Brownfield Strategy and Community Improvement Plan: create and retain employment opportunities; increase assessment and tax revenue; increase economic competitiveness; enhance environmental quality, health and safety; intensify and revitalize neighbourhoods and communities.
5.Council approval of 2018 Intake Process (CC2018-50): implement annual deadline to add certainty to the process; bring financial requests forward through the annual budget exercise. 6.Planning Committee Direction PL2018-162 to develop business cases for 2018 Intake applicants

We are recommending this investment in the CIP given the strategic direction of the City as noted in the documents mentioned above, and given recent direction regarding the preparation of this business case for Council's consideration as part of the 2019 Budget.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
X	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Council directed staff to implement the CIPs through an annual intake period. Funding the applications received would be considered as part of the annual budget process.

As part of the 2018 intake period, the City received 12 complete and eligible applications, for a total financial request of $5.6M. Staff is recommending that the entirety of the request be approved and cash flowed over a 10-year period. If approved, this investment would implement Council's Strategic Plan and the Downtown Master Plan. The applications help achieve the following planning objectives: revitalizing the core; increasing the residential population of the downtown (199 residential units representing approximately 320 new residents); creating and retaining employment opportunities; growing the municipal assessment base (by over $35M); growing the municipal property tax revenue (by approximately $550K); repairing and intensifying the existing urban fabric with compatible projects; taking advantage of existing infrastructure; and, enhancing the quality of the public realm.

How does this align with Council's Strategic Plan?

X	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
	Quality of Life and Place		Sustainable Infrastructure

Updating the DSCIP framework was identified as part of Council's 2015-2018 Corporate Strategic Plan priority of implementing the economic development related plans approved by Council, with the necessary resources to support them. This priority rests under the Growth and Economic Development pillar.

IV. Impact Analysis

Qualitative Implications

If approved, this investment would help achieve a number of qualitative planning outcomes, including revitalizing the core; repairing and intensifying the existing urban fabric with compatible projects; and, enhancing the quality of the public realm.

Quantifiable Implications

If approved, this $5.6M investment would help achieve a number of quantitative planning outcomes, resulting in an increase of financial incentives provided in Downtown Sudbury. It would help stimulate a private sector investment of $51M, representing a public to private investment ratio of 1:8. Together, the applications propose 9 new façades for Downtown Sudbury, and approximately 199 new residents units (representing 6-10% of the Downtown Master Plan's target of 3000-5000 new residents). If approved in its entirety, this investment would require that new expenses be incurred by the City of Greater Sudbury over a period of 19 years, due to policy requirements under the Community Improvement Plans. This business case proposes that the investment be made over a ten year period ($560,000 per year), in keeping with proponents' requests to shorten the grant timeframe. Setting aside $560,000 represents a 0.2% increase to the overall tax levy in 2019.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Community Improvement Plan - Grant	One-Time	Tax Levy		$ 560,000				
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ 560,000	$ -	$ -	$ -	$ -
Total				**$ 560,000**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ 560,000	$ -	$ -	$ -	$ -
Total		$ 560,000	$ -	$ -	$ -	$ -

Implementation

If approved, the City would prepare and enter into agreements with the proponents, setting out terms such as when grants will be paid out, timelines for completion, etc.

The individual agreements would include sunset clauses to have work completed by a certain date. The majority of the incentives are provided only once the work is completed.
The desired planning outcomes in approving these requests (revitalizing the core, increasing the residential population, etc) are dependent on the applicants undertaking the proposed improvements.

Advantages/Disadvantages

Advantages	Disadvantages
• Redevelopment and rejuvenation of downtown core	• Perception that public funds are being provided to private landowners
• Additional residential units in downtown core (199)	• Short-term impact to municipal budget until additional assessment is realized
• Grows assessment base (by $35M +) and taxation (by approx $550K)	• Outcomes are dependent on private owner undertaking the improvements

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not fund Community Improvement Plans	Advantage: No budget impact; Disadvantages: Intake process demonstrated opportunities. This would represent lost opportunities in revitalization of Downtown.	N/A
Provide funding based on program objectives. Council may choose to only fund certain programs in Community Improvement Plans. For example, and similar to 2018, Council can choose to fund Façade Improvement and Residential Incentive Programs Only.	Advantages: Some redevelopment in downtown Sudbury is realized. Lesser impact on municipal budget. Focused outcomes realized (e.g. revitalization of core, increase of residential population). If Residential Incentive Program is chosen, it could be seen as year 2 of a 3-year residential incentive program as contemplated in Downtown Master Plan and Downtown CIP (program was funded as part of 2017 Intake). Disadvantages: creates uncertainty in CIP process. Full benefits of CIP programs are not realized. Some projects may be dependant on more than one incentive program to be viable.	TIEG: $4.7M; Façade Improvement: $135K; Planning Fees:$8K; Building Fees: $120K; Residential Program: $350K; Loan: $250K; Tax Assistance: $33K;
Provide funding based on levels of return-on-investment ratios. The public and private investment ratios found in the 2018 Intake projects range from (1:1) to (1:32). For example, there are 8 projects in the (1:1) to (1:9) range; 1 project in the (1:10) to (1:20) range; and, 2 projects in the (1:21) to (1:30+) range	Advantages: Some redevelopment in downtown Sudbury is realized. Lesser impact on municipal budget. Disadvantages: creates uncertainty in CIP process. Full benefits of CIP programs are not realized. Ratios shown here account for present values only.	Depends on which projects are funded. E.g. "(1:1) to (1:9) range": $4.8M ($27M total project costs); "(1:10) to (1:20 range)": $35K ($401K total project costs); "(1:21) to (1:30+) range: $744K ($24M total project costs)

Business Case for Service Level Change

Request/Project Name: Recreational Fee Assistance Program

Department: Community Development **Division:** Leisure Services

Council Resolution (if applicable): **CC2018-176**

I. Executive Summary

Overview of Proposal

At the June 26, 2018 City Council meeting, Council received a report titled Affordable Access to Recreation Strategy. The report outlined a number of strategies to provide affordable access to recreation for Greater Sudbury residents. One identified strategy was the establshment of a fee assistance fund. The fee assistance fund would include:

· All Greater Sudbury residents with a total net individual or combined family income below Low Income Cut Off (LICO) after-tax would qualify.
· Maximum fee assistance of $200 per individual per calendar year.
· Financial assistance available for recreation programs, activities or memberships provided by the City with the exception of personal training and private lessons.
· To ensure for confidentiality, the City's Social Services Division will administer the fee assistance program.
· The process of obtaining financial assistance will be non-intrusive and respect an individual's dignity and confidentiality.

The full Affordable Access to Recreation Strategy report can be found here:
http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=16&id=1243

II. Background

Current Service Level

The City does not currently have a policy established so that individuals facing income barriers have equitable opportunities to participate in City recreation programs and services. The City is not currently conducting means testing for recreation programs and services. Residents inquiring about program subsidies are referred to local community agencies including JumpStart, the Sudbury Manitoulin Children's Foundation and the Human League of Sudbury.

Drivers for Proposed Course of Action

Parks and Recreation Ontario's Policy Framework for Affordable Access to Recreation recommends that where user fees exist, communities and municipalities should consider fee assistance for those facing financial barriers. Through a fee assistance program individuals facing income barriers are able to participate in a wider range of programs and activities. Council has identified accessible opportunities for all ages to play as a population health priority. Resolution CS2013-36 directed that a municipal policy on affordable access to recreation be developed.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

To date, low income individuals interested in City programs or activities with user fees associated have been referred to third parties for fee assistance (Human League of Canada, Sudbury Manitoulin Children's Foundation, and more). It is recommended that the City establish a fee assistance fund for low income individuals wanting to participate in recreation activities where user fees are a barrier.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place		Sustainable Infrastructure

This business case supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Indigenous Youth, Families, Compassionate City, Play Opportunities, Resiliency and Age Friendly Strategy. The recommended strategies for affordable access to recreation ensure that all residents have the opportunity to enjoy programs and services designed to improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The proposed fee assistance program will remove barriers associated with participation in recreation and leisure activities, increasing quality of life for residents and improving utilization of City programs and services.

Quantifiable Implications

An initial annual budget of $175,000 for fee assistance is recommended. The budget estimate is based on applying the percentage of unique individuals currently accessing City programs (7.9 %) to the number of LICO (after tax) individuals in Greater Sudbury (11,095) using an annual credit of $200 per qualifying resident.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Fee Assistance Program	On-going	Tax Levy		$ 175,000				
	On-Going			$ 175,000	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 175,000	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 175,000	$ -	$ -	$ -	$ -

Implementation

The City's Social Services Division would assist in administering the program. The fee subsidy process would need to be considered as part of the new program registration and facility booking software. Communiciations will be required to promote the fee assistance program. It is anticipated that upon approval, the program could launch by May 2019.

Advantages/Disadvantages

Advantages	Disadvantages
• Removes financial barriers to participation in recreation programs and services. • Improves quality of life for residents • Increases utilization of City recreation programs and services • Enables opportunities for Population Health	• The $175,000 amount may not be sufficient to meet demand. The City will report back annually on the fee assistance program as part of budget deliberations to monitor.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continuing to refer those inquiring about fee subsidies to third party programs.	Third party programs (Human League of Canada, Sudbury Manitoulin Children's Foundation, etc.) have limited resources and are unable to meet demand.	None
Seek corporate sponsorships to fund a fee assistance program.	City has been challenged in securing corporate sponsorship of programs and services. Sponsorship is inconsistent. Corporate sponsorships would be best suited to expand and support the City's efforts.	

Business Case for Service Level Change

Request/Project Name:	Place des arts Operating Funding		
Department:	CAO	**Division:**	Economic Development
		Council Resolution (if applicable):	**CC2018-240**

I. Executive Summary

Overview of Proposal

Place des arts has requested an annual operational funding contribution of $260,000 for 2019. This amount represents 20 % of their estimated annual operational budget of $1.3 million. While the facility itself is anticipated to open in 2020, Place des arts is requesting that the funding support commences in 2019 to assist with hiring and maintaining the Executive Director position and related key staff.

Place des arts has noted that this funding is required to secure staffing (including Executive Director, Artistic Director, Technical Director, Manager of Client Services and administrative support), to support costs associated with providing staff with temporary office space and to cover other operational expenses.

II. Background

Current Service Level

The City is an important contributing partner to the capital project to build Place des arts, providing $5 million in support toward the $30 million project. This capital support is formalized through a signed contribution agreement between the City and Place des arts. This funding is requested for the building/facility operations specifically, and would be in addition to and distinct from the funding already received by the member organizations of Place des arts as allocated through the Greater Sudbury Arts and Culture Grant Program, which assists those organizations with programming, promotions and other activities.

The Greater Sudbury Arts and Culture Grant program is administered on behalf of Council by the City of Greater Sudbury Community Development Corporation (GSDC). This funding program includes a number of organizations which are not members of the Place des arts group.
As part of Greater Sudbury's 2018 arts and culture grant program, a total of $541,676 was allocated to organizations through both the operating and project grant streams. Of this total, $447,280 was allocated through the operating stream to 14 recipients in that stream, seven of which are member organizations of Place des arts. In 2018, these seven Place des arts members received a total allocation of $239,780 out of the operating stream, which equates to 53 % of dollars available in the operating grant stream and 44 % of grant dollars overall.

Drivers for Proposed Course of Action

As part of the reporting to council in 2016, it was noted that Place des arts would also approach the City for operational support, and the organization requested this funding through a letter to City Council dated July 18, 2018. In response, Council passed resolution CC2018-240 directing staff to develop this business case for the contribution of $260,000 to be considered as part of the 2019 budget process.

The building itself is not slated to commence operations until 2020 following a phased construction period; however, Place des arts has noted that this funding is needed prior to opening in order to secure an Executive Director and related key staff. As noted in Place des arts' July 18 letter, the organization is hoping to hire the Executive Director for the Place des arts facility in 2019, who will in turn recruit and hire the personnel required to manage facility operations. To maximize effectiveness, Place des arts feels that these key staff members will need to be familiar with the construction process and outcomes "to better administer" Place des arts.

(From information provided by Place des arts)

Staffing:
•Executive Director: to oversee overall operations, hire staff, (further develop and) implement governance and operational procedures, financial and operational management, relations with funders and stakeholders, review and operationalize the business plans, oversee application process for liquor licence, preparation of evacuation plans, working with graphics firm or marketing director to develop marketing and communication strategy beyond construction
•Artistic Director: to prepare programming of grand opening and first season, plan events that will be taking place over the course of the first season, develop partnerships with key partners and stakeholders
•Technical Director: to ensure specialized technical equipment is ready prior to official opening, recruit technical ressources needed for operations, work with artistic director to plan technical and production aspects of grand opening and programming for first season, work with external users to meet technical and production needs of external users who will rent the performance venues immediately after opening, oversee preparation of equipment maintenance and renewal plan
•Manager of Client Services: Place des arts is already getting requests to rent performance spaces in 2020 and beyond. "In order to maximise our revenue generating potential, and to ensure our ability to be fully accessible to the community as soon as the doors open, we need to confirm rentals as the requests come forward." (box-office, technical needs, rental contracts)
•Bookkeeping, administrative support and payroll are all support roles which need to be filled in short order.

Office Space: Place des arts has noted that temporary rental space will be required because all member organizations are currently at maximum capacity and cannot house additional Place des arts staff once hired.

Additional expenses: these include communications, information technology needs and administrative functions that are not included in the $30 million construction budget.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

This business case was prepared by staff as directed by Council motion following a direct request for funding from Place des arts in their letter to Council of July 18, 2018. Place des arts has not budgeted for these costs as part of their overall construction plan and is seeking support for the activities listed above to carry through to the opening of the facility itself in 2020, in order to maximize operations and related revenue generation as soon as possible once the facility is operational.
There is a lack of precedence for the City to provide operational dollars prior to a facility being open for operations; there are also no examples of the City providing subsidies for a building itself. However, Council may wish to consider this request as part of its overall investment in the arts and culture sector given lower-than-average investments as compared with other municipalities (see "Quantitative Implications" below).
The contribution agreement between the City and Place des arts, signed January 2018, includes a clause that states "The Recipient agrees not to apply to the City for any additional form of assistance or incentive for the project beyond that provided for in this Agreement and the City shall be entitled to refuse, without liability to the City, any such application or request, even if the Recipient would otherwise qualify for the assistance or incentive."

How does this align with Council's Strategic Plan?

x	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place		Sustainable Infrastructure

Growth and economic development
• Once the facility is operational, Place des arts activities will attract people to the downtown, creating an overall more vibrant downtown experience.
• The centre could foster economic activity within the arts sector, diversifying the local economy.
Quality of life and place
• The programming through Place des arts will promote a quality of life that attracts and retains youth and also appeals to professionals, seniors and the community at large, taking into consideration all of Greater Sudbury.
• The centre will provide a publicly accessible space to provide opportunities for a variety of arts and community uses.
The Place des arts project also aligns with specific priorities outlined in City strategic plans including the Greater Sudbury Cultural Plan, From the Ground Up Community Economic Development Strategic Plan and the Downtown Master Plan.

IV. Impact Analysis

Qualitative Implications

By providing the stability of a permanent arts facility, the City may be helping to maximize the investment of the arts and culture grant dollars in these organizations, as the shared facility will potentially reduce some overhead costs such as administration and maintenance expenses. The addition of operating dollars for Place des arts may also help to protect the City's capital investment by increasing the assurance that sufficient operating funds are available to support appropriate asset management practices.
The seven founding members of Place des arts receive funding through the Arts and Culture Grant Program, which is administered on behalf of Council through the GSDC. This funding program includes a number of organizations which are not members of the Place des arts group. As noted above, in 2018 the seven Place des arts member organizations received a combined $239,780 through this program, representing 53 % of all operating grant dollars and 44 % of total grant dollars available overall. Place des arts is requesting that this existing annual operational funding to the constituent members is maintained, with the rationale that none of this funding was geared toward the development of Place des arts itself; rather, these organizations run year round concerts, theatre, festivals, publishing works, museum and gallery exhibitions and other community events. Once these seven organizations move to Place des arts, they will all continue paying rent at the new centre and will maintain their respective organizational autonomy. It is anticipated that the shared facility, including administration, maintenance and other overhead expenses, would result in some economies of scale for each of the organizations.

Based on the results of its pre-feasibility study, Place des arts has concluded that in the new facility, several of the Place des arts members would incur higher overhead costs in exchange for the use of enhanced spaces that are significantly larger than those they currently occupy. Those organizations that would see savings in a shared facility would reinvest those savings into more programming. Across the seven Place des arts members there would be an expected net gain with access to wider audiences. In addition to housing the offices that would be rented to the seven founding member organizations, the multifunction and performance halls would be available for rent to outside user groups. Rental rates for these spaces would vary depending on the user, ranging from a reduced rate for founding members up to a commercial rate.

(From information provided by Place des arts)

Rental rates for constituent groups, tenants -
The projected rental revenues (currently under review) for spaces rented year-round (offices, gallery, daycare but not including performance venues, which are rented for short periods of time) is approximately $120,000. These rents are on par with the rent structure that was developed in the course of the feasibility study. The principles that were articulated during the study are that:
a) rates are to be established while taking into account resident organizations' ability to pay;
b) rates need to allow Place des arts to meet its organizational needs, and be sustainable; and
c) if an organization pays more in rent, it is because they are increasing the square footage they have, or greatly increasing the quality of their installations, or both.
Some organizations will pay more in rent because they are gaining access to larger or better installations. Some organization will pay roughly the same as they are paying now, for similar or slightly improved installations (or offices). All organizations will greatly benefit from pooling resources, and having access to a state-of-the-art facility. Not to mention co-locating downtown, creating a critical mass (employees and audiences), facilitating new or strengthened partnerships.

Quantifiable Implications

Place des arts has requested annual City support to subsidize the centre's operations in order to make it available for community use at affordable rates as recommended in the Place des arts feasibility study.

According to data gathered through the MBNCanada program, the City of Greater Sudbury funding for arts and culture sector is below the average investment of other cities. Greater Sudbury spends 0.04 % of its total operating expenses on arts and culture investing, placing it in the bottom three of all comparable cities participating in the MBNCanada benchmarking initiative. Using the MBNCanada numbers as comparison, specifically table CLTR125 Arts, Heritage and Festival Grants, the median for 2017 was $6.76 per capita, while the City of Greater Sudbury's investment was $6.55. Using this data, the City would need to increase annual arts and culture grant funding by $33,800 to close this gap.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ -	$ -	$ -	$ -	$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Grants	On-going			$ 260,000				
	On-Going			$ 260,000	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ 260,000	$ -	$ -	$ -	$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 260,000	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 260,000	$ -	$ -	$ -	$ -

Implementation

If approved, this arrangement would be made separately and in addition to the contribution agreement and lease agreement, formalizing the relationship between the City and Place des arts. The requested operating funding would be administered by Economic Development staff via a funding agreement that would include specific deliverables and reporting obligations for Place des arts. This is similar to the existing agreement for annual grant funding provided to the Art Gallery of Sudbury as a separate line item in annual budgets, which also includes deliverables and reporting requirements; it is also in line with the municipality's own approach for evaluating its programs and services via regular reporting, business planning and budgeting processes. Annual performance reports should be publicly available to demonstrate to stakeholders the progress being made and the value perception of the centre's activities.

Advantages/Disadvantages

Advantages	Disadvantages
• Provides community access to creative and cultural spaces in response to identified gaps	• Funding is over and above existing operational funding already provided to anchor tenants of Place des arts, which represents 53 % of operating funding and 44 % of total arts and culture grant funding available in 2018.
• The addition of operating dollars for Place des arts may also help to protect the City's capital investment by increasing the assurance that sufficient operating funds are available to support appropriate asset management practices.	• Providing funding prior to facility's opening in 2020 may go against the spirit of operational funding
• Brings Greater Sudbury's investment in the arts and culture sector closer to the median investment as per MBNCanada data of other municipalities	

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Fund a portion in 2019, since the facility will not open until 2020	Advantage: lower impact on City finances Disadvantage: reduces Place des Art's ability to hire required staff prior to facility opening	$ 100,000
Do not fund	Advantage: no impact on City finances Disadvantage: puts additional strain on the facility and its consituent organizations to find funding elsewhere	$ -

Business Case for Service Level Change

Request/Project Name: Junction Creek Stewardship Funding

Department: Growth and Infrastructure **Division:** Planning Services

Council Resolution (if applicable): **CC2018-179**

I. Executive Summary

Overview of Proposal

Junction Creek Stewardship Committee (JCSC) has submitted a funding request to the City of Greater Sudbury in the sum of $160,000 to be divided equally from 2019 to 2022, to allow the committee to effectively organize and carry out ongoing community programs and restoration activities in the interest of improving the natural ecosystem and undoing the industrial damage along Sudbury's large urban waterway know as Junction Creek. The JCSC serves to coordinate citizen participation in environmental restoration activities and to increase public awareness and appreciation of Junction Creek by carrying out a variety of educational, community stewardship, and environmental and research programs.

II. Background

Current Service Level

Since 2007, the City of Greater Sudbury has provided the JCSC with annual funding as follows: 2007 ($30,000), 2008 ($30,000), 2009 ($20,000), 2010 ($25,000), 2011 ($25,000), 2012 ($25,000), 2013 ($25,000), 2014 ($30,000), 2015 ($30,000), 2016 ($30,000), 2017 ($30,000), and 2018 ($30,000). During these years the JCSC has accomplished a number of tasks including water sampling, extensive fish study, environmental awareness, environmental restoration of creek banks and adjacent lands through tree and shrub planting, construction of 3 ponds to help improve the water retention capacity within the watershed, and community engagement initiatives aimed at increasing public awareness of the environmental and ecological value of Junction Creek. Thanks to the JCSC's continued restoration efforts, brook trout can now survive in Junction Creek, a feat that seemed almost impossible a few years ago. The JCSC has been collecting rigorous scientific data on biological, chemical and physical features since 2001. The data was made available to the City's recent Junction Creek Subwatershed Study. All JCSC restoration programs rely heavily on volunteer engagement.

Drivers for Proposed Course of Action

City of Greater Sudbury funding to the JCSC is not secured for 2019 and beyond. Without this funding, the environmental and community-based programs provided by the JCSC would need to be reduced substantially or compromised entirely moving forward. The Junction Creek Subwatershed Study will highlight the importance of adequately managing the environmental resources of Junction Creek.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that Council approve the funding of the JCSC in the amount of $160,000 to be divided equally for each year from 2019 to 2022, inclusive. The Junction Creek Subwatershed Study will highlight the importance of adequately managing the environmental resources of Junction Creek. Funding the JCSC at the recommended level will ensure that the environmental and community-based programs provided by the JCSC will continue to play an important role in the stewardship of the Junction Creek watershed. This alternative is recommended since, as a non-profit organization, the JCSC is able to leverage additional funding from other levels of government for the delivery of their programs.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place		Sustainable Infrastructure

Funding the Junction Creek Stewardship Committee at the recommended level relates to the Quality of Life and Place in Council's 2015-2018 Corporate Strategic Plan. The service level change will enhance the quality of the Junction Creek watershed through community-based environmental stewardship. In particular, many of the community outreach programs delivered by the JCSC are aimed at the health and well-being of youth and families through outdoor learning and environmental improvement activities.

IV. Impact Analysis

Qualitative Implications

Funding will lead to continued improvement of the Junction Creek watershed through volunteer-based restoration activities, public education and raising awareness of the important services rendered by Junction Creek and its ecosystems for our community.

Quantifiable Implications

The continued operational investment of $40,000 will allow the JCSC to significantly increase their services within the watershed. This funding is expected to support the creation of new services (e.g. annual water quality report, annual biodiversity report, formal invasive species management plan) and increase existing services (e.g. cleanup activities would increase from two to 16 per year, bank stabilization activities would increase from one to four per year, community events would increase from four to 10, outreach events would increase from four to 15).

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Grants	One-Time	Tax Levy		$ 40,000				$ (40,000)
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ 40,000	$ -	$ -	$ -	$ (40,000)
Total				**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ (40,000)**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ 40,000	$ -	$ -	$ -	$ (40,000)
Total		$ 40,000	$ -	$ -	$ -	$ (40,000)

Implementation

A grant would be transferred to the JCSC on an annual basis from 2019 to 2022.

Advantages/Disadvantages

Advantages	Disadvantages
• Continued community-based, environmental program delivery that serves to improve the quality of the Junction Creek watershed. • Program undertaken under supervision of expert committee members. • Demonstrated ability to achieve positive outcomes for almost two decades. • Existing network for funding and volunteer base.	• None

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Create an FTE position within the Environmental Planning Services Section to coordinate a similar community-based environmental program for the Junction Creek watershed. Operating expenses will also be required.	The City is ineligible to apply for federal, provincial and corporate funds available to the JCSC therefore limited leveraging ability.	approx. $150,000 for FTE and operating expenses
Undertake similar community-based environmental initiatives for the Junction Creek watershed within the existing budget for EarthCare Sudbury Program and Lake Water Quality Program.	This solution option would require adjustment of priorities within both existing City programs to accommodate new services. The City would likely not be able to offer all of the services currently offered by JCSC without compromising some of the services currently offered by the EarthCare Sudbury Program and the Lake Water Quality Program.	None
It is recommended that City Council approve the funding of the Junction Creek Stewardship Committee in the amount of $160,000 to be divided equally from 2019 to 2022, inclusive.	This solution option would ensure the continuation of the full level of service provided by the Junction Creek Stewardship Committee through its environmental and community-based programs that play an important role in the stewardship of the Junction Creek watershed.	$160,000 divided equally between 2019 and 2022, inclusive

Business Case for Service Level Change

Request/Project Name:	Science North Renewal and Expansion		
Department:	CAO	**Division:**	Economic Development
		Council Resolution (if applicable):	**CC2018-212**

I. Executive Summary

Overview of Proposal

Science North is requesting a total investment of $1.5 million from the City of Greater Sudbury for major renewal of visitor experiences at Science North and Dynamic Earth (total project cost of $27 million). On July 10, Council approved a $750,000 contribution. The Greater Sudbury Development Corporation (GSDC) approved a $750,000 commitment in July which was ratified by Council in August.

Science North's request from the City of Greater Sudbury is for a grant contribution of $750,000. This amount represents 3 % of their $27 million renewal and expansion project budget. The City's contribution to the project will be distributed over three years ($250,000 in 2020, $250,000 in 2021 and $250,000 in 2022). Funding would be conditional on securing the full project funding from all levels of government.

II. Background

Current Service Level

Science North has been a significant contributor to the growth of Greater Sudbury and the primary economic driver for leisure tourism for 35 years. The renewal and expansion plans for both Science North and Dynamic Earth are required to achieve the historic levels of growth and development goals of the recently launched five-year strategic plan, Big Change Big Impact 2018-2023.The project is supported by a funding commitment from the province of Ontario representing a singular opportunity to leverage dollars on a 16 to one basis to renew vital tourism assets. Science North has a strong reputation for completing successful projects that drive its enhancement as one of the largest science centres in Canada. This aligns with the Community Economic Development Strategic Plan, From the Ground Up, in becoming one of Ontario's top tourist destinations.

The former City of Sudbury and Regional Municipality have contributed to the expansion and re-development of Science North and Dynamic Earth over the years. The City has been an important first contributor to a number of its major projects. From the initial development and building of Science North (1980-1983), where they City donated the land and contributed $2 million to the project, to the building of Dynamic Earth in 2003, where the City contributed $2 million, and Dynamic Earth's expansion in 2013 with a $250,000 contribution. Ongoing investments and innovation are crucial to sustaining the largest science centre and year round tourism attraction in northern Ontario.

Science North and Dynamic Earth's existence and investment in Sudbury have been integral in growing tourism for Sudbury. They are a founding member of the Sudbury Tourism Marketing Partnership that was developed in 2001 after amalgamation to leverage community dollars with municipal dollars to broadly promote the destination.

Drivers for Proposed Course of Action

This project was presented to both the Greater Sudbury Development Corporation Board (GSDC) via its Community Economic Development (CED) Committee and City Council in July 2018. As per resolution CC2018-212, City Council approved the request of "$750,000 to the Science North Big Change, Big Impact renewal and expansion project, with the full amount - and the timing of payment(s) - subject to approval as part of the 2019 Municipal Budget". The proposed distribution of these funds over three years is as follows: $250,000 in 2020, $250,000 in 2021 and $250,000 in 2022.

The support of the City/GSDC will help lever a $25.5 million investment in seven new projects which will drive increased tourism, create and sustain 143 jobs regionally, and enhance leisure and learning opportunities for all visitors. This proposal to the City/GSDC focuses on three renewal projects that will draw audiences to Greater Sudbury:

• two new multimedia theatres that highlight innovative science in the Sudbury area related to climate change and the deep space research of SNOLAB;
• Go Deeper experiences at Dynamic Earth that showcase Greater Sudbury's modern mining industry; and
• an IMAX® film produced in partnership with Dr. Jane Goodall featuring the Greater Sudbury regreening story, one of the most inspiring environmental restoration projects in the world.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

This business case was prepared by staff as directed by a Council motion following the request for funding from Science North in July. Investment in the project will provide the City of Greater Sudbury with tangible products resulting in provincial, national and potentially international recognition of Sudbury stories (eg. the regreening story). In the proposal submitted to the City/GSDC, Science North estimated the new IMAX film will be seen by 40,000 visitors to Science North, more than 300,000 in Canada, and more than 2 million worldwide. Therefore, staff recommends the distribution of these funds equally over three years with annual reports to both City Council and the GSDC on the project's progress and impact. Also, that this funding be conditional on securing other funding set out in the proposal. Finally, that all projects identified in the project proposal, that were supported by the City's Contributions, must acknowledge the support of the City of Greater Sudbury in any publication of any kind, written or oral, related to the project.

How does this align with Council's Strategic Plan?

x	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place		Sustainable Infrastructure

Growth and economic development:
- The project assists in achieving goals set out in the Community Development Strategic Plan, From the Ground Up, by financially supporting the largest tourism attraction that helps put Sudbury on the map as one of Ontario's top tourism destinations.
- The project invests in a large project that will stimulate growth and increase tourism, research and our cultural diversity.
- The project includes components that are built on community partnerships, with the private sector, that are part of enhancing our reputation as the global centre for mining research, environmental restoration and innovation.

Quality of Life and Place:
- Science North is a great public space/facility that provides opportunities for everyone to enjoy.

IV. Impact Analysis

Qualitative Implications

Supporting the expansion and renewal project at Science North to the requested amount, is helping to achieve an ambitious and transformative project that is part of a singular opportunity for significant economic impact, job creation and positive profile for the community within the next three years.

This investment will strengthen Science North as a driver of economic growth in Greater Sudbury, create jobs and elevate quality of place through new must-see experiences and the celebration of Greater Sudbury success stories. Overall, the project is leveraging $25.5 million in other private and public funding with a large percentage of that investment being spent locally. The support of the City/GSDC for Big Change, Big Impact is instrumental in helping Science North undertake its largest renewal since the centre opened in 1984. This renewal will have far reaching impacts on audiences and the Greater Sudbury community, as the next big step in the centre's history. Overall, the centre's positive brand and image will continue to impact the region.

The Investment in the IMAX production, and potentially the climate change object theatre, provide a venue to share the Sudbury regreening story globally. As the City and board have had interest in assisting with the Sudbury Protocol project over the years, the direct support to these projects will help solidify the storytelling in a professional way.

Quantifiable Implications

Science North will be allocating the funding over three years to achieve transformative change. The proposal to the City/GSDC focuses on three renewal projects specifically that will draw audiences to Greater Sudbury:
• two new multimedia theatres that highlight innovative science in the Sudbury area related to climate change and the deep space research of SNOLAB;
• Go Deeper experiences at Dynamic Earth that showcase Greater Sudbury's modern mining industry; and
• an IMAX® film produced in partnership with Dr. Jane Goodall featuring the Sudbury regreening story, one of the most inspiring environmental restoration projects in the world.

Overall the project aims to achieve:
• Increased science centre attendance and revenue, membership revenue, and school attendance by the end of Science North's 2018-2023 Strategic Plan
• Visitor satisfaction of 95 %
• A new climate change object theatre with opportunities to sell duplicate copies to other science centres and museums
• Increased local attendance and memberships by the end of Science North's 2018-2023 Strategic Plan over 2017-2018 actuals
• Increased partnerships and strengthened connections with existing partners in the mining and education sectors
• Increased number of special events at the site

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Grant	One-Time				$ 250,000			$ (250,000)
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ 250,000	$ -	$ -	$ (250,000)
Total				**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ (250,000)**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ -	$ 250,000	$ -	$ -	$ (250,000)
Total		$ -	$ 250,000	$ -	$ -	$ (250,000)

Implementation

If approved, this arrangement would be formalized separately and in addition to the funding agreement. The requested operating funding would be administered by Economic Development staff via the funding agreement, which includes specific deliverables and reporting obligations for Science North. This is similar to the existing agreements for annual grant funding and is also in line with the municipality's own approach for evaluating its programs and services via regular reporting, business planning and budgeting processes.

Advantages/Disadvantages

Advantages	Disadvantages
• The opportunity to tell Sudbury stories on international stage via the IMAX production with Dr. Jane Goodall and associated travelling exhibits • Significant impact of the renewal on the Science North's brand and positive image for Greater Sudbury and the region • The economic impact of the funding being spent locally, directly, indirectly and induced • Sustaining jobs in tourism, culture and science (research and communication), locally and regionally • Increase out-of-town visitation to Greater Sudbury	• Reliance on Science North's ability to attain $6.8 million from both government and private sources needed to completely leverage the full $16 million provincial grant and therefore be able to complete all the projects set out

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Provide funding to Science North as requested, $750,000 equally distributed over three years	Pros: • Supports Science North, a significant economic driver in the community with a historic renewal and expansion project • Help leverage $25.5 million in other private and public funding Cons: • Requires a significant amount of the GSDC annual budget for three years	$250,000/yr in 2019, 2020 and 2021
Do not fund project	Pros: • No investment would mean no impact on the levy Cons: • May negatively impact the projects progress due to funding gap and impacts on the time line • May impact Science North's ability to access other government commitments or future approvals • May require some aspects of the original project to be cut entirely • GSDC may be viewed negatively for not supporting the largest tourism driver in Sudbury	$ -

Business Case for Service Level Change

Request/Project Name: Whitson River Waterway Trail

Department: Growth and Infrastructure

Division: Planning Services

Council Resolution (if applicable): PL2018-113

I. Executive Summary

Overview of Proposal

Through resolution CC2018-199, Council directed staff to develop a Business Case for the Detailed Design of the Whitson River Waterway Trail. This Business Case recommends a one time investment of $1,845,000 for the construction of the Whitson River Waterway Trail. The construction of the Whitson River Waterway Trail is identified as a key Action Item under the Chelmsford Town Centre Community Improvement Plan adopted by Council on July 10, 2018. A conceptual design of the trail was completed in the spring of 2018. It is anticipated that detailed design and construction drawings will be completed by spring 2019. If approved, construction of the trail could occur in summer 2019. The AODA compliant trail is approximately 2.0 km in length extending from the Town Centre (Main Street West), southerly to Brookside Avenue and includes three activity nodes. The first is a picnic shelter and seating overlook on the Conservation Sudbury lands west of the control/generator house south of Main Street The second is an outdoor shelter and fitness area on the Conservation Sudbury lands abutting the Chelmsford Public Library. The third activity node is a passive open green space adjacent to the Whitson River at the end of Anna Street. The trail includes two pedestrian bridges across the Whitson River in two locations. The proposed multi-use trail connects the trail head on Main St. to the proposed activity nodes located along the trail route with the Town Centre on the east side of the Whitson River with the residential community on the west side of the river and the Conservation lands in the central and south end of the project area. Construction of the trail will provide for better connection between the Chelmsford Town Centre and Adjacent neighbourhoods as well as opportunities for passive and active recreation. The trail fills a gap identified in the Interim Greenspace Advisory Panel Report (2013), follows through with work initiated by the Nickel District Conservation Authority (including alnd acquisition), as well as being identified in the Official Plan for the City of Greater Sudbury.

II. Background

Current Service Level

There is currently no trail along the Whitson River. A Community Improvement Plan for the Town Centre of Chelmsford was approved by Council on July 10, 2018. The CIP recommends a linear trail along the Whitson River between St. Onge Street and Main Street. Previous and current planning documents call for the construction of the trail. In 1976, Conservation Sudbury (then the Nickel District Conservation Authority) developed a Recreation Feasibility Study for the Whitson River Conservation Area, followed by a Master Plan Study in 1977 proposing a linear park. The 1999 Rayside Balfour Secondary Plan carried that concept forward proposing a linked system of parkland which utilizes land along natural watercourses for pedestrian walkways, not only for public recreation, but to link with the commercial focus of the community. Conservation Sudbury has acquired the majority of lands required to construct the trail, however had not proceeding to construction of the trail.

Drivers for Proposed Course of Action

As noted above, Council direct staff through resolution CC2018-199 to submit a Business Case for the construction of the Whitson River Waterway Trail. The Whitson River Waterway Trail is needed to provide additional recreational opportunities to the Community of Chelmsford. In addition to providing needed active transportation connections, the Trail links multiple neighbourhoods to the Town Centre. The Trail will provide over 500 households with alternative access routes to the Town Centre, library, school and other amenities located in the Town Centre. The construction of the Trail will build on the momentum gained through the development of the Capreol CIP, which proceeded to the construction of waterfront improvements and builds faith that the City sees Plans that are adopted through to implementation. The development of the Trail is a key action Item in the Chelmsford Town Centre Community Improvement Plan, which is the first identified node in the City Nodes and Corridors Strategy which is an action Item under Council Strategic Plan (2015-2018). The Parks Master Plan has identified the lack of linear trail in Chelsmford, this would address that gap. The Greenspace Advisory Panel Interim Report, 2011 identifies a gap of no linear park for the Chelmsford service area. Opportunties were identified along the Whitson River. The Parks, Open Space & Leisure Master Plan Review, June 2014 also recognized the Linear Park gap in Chelmsford. The Official Plan also identifies the Whitson River Linear Park as an area for community improvement plan.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	x	Investment in project (Capital)

Recommendation

The recommended change is investment in a project (the Construction of the Whitson River Waterway Trail). The development of a Business Case for the construction of the Trail was directed by Council and will assist in implementing improvements to one of the Nodes identified in the City's Nodes and Corridors Strategy. The construction of the Trail is recommended over other projects/investments because of the community need and impact it can have with respect to health of the community and potential economic benefit to the Chelmsford Town Centre.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place		Sustainable Infrastructure

Council's Corporate Strategic Plan (2015-2018) directs staff to "begin to realize the Nodes and Corridors Strategy, ensuring the Downtown is better connected to revitalized Town Centre, other strategic commercial and core areas by allowing for mixed uses, connecting citizens across Greater Sudbury, while providing excellent public transit". The Nodes and Corridors Strategy approved by Planning Committee on September 26, 2016 and ratified by Council on November 1, 2016 recommends the prioritization of one Sudbury node or corridor, and one Town Centre node or corridor per year. The Chelmsford Town Centre Community Improvement Plan was approved by Planning Committee on July 9, 2018 and ratified by Council on July 10, 2018. The first goal of the CIP is active transportation connections. The first action item under the active transportation connections goal is the development of the Whitson River Waterway Trail. The Trail will provide for recreational activity as well as providing alternative routes for 160 households on the west side of the Whitson River and 150 households on the south side of the Whitson River to the Town Centre.

IV. Impact Analysis

Qualitative Implications

The construction of the trail will provide positive land use planning, healthy community and active transportation outcomes and will achieve the goals of multiple plans. Active transportation has both health and environmental benefits: it increase physical activity, reduce air and noise pollution, and decrease greenhouse gas emissions. The need for a linear trail along the Whitson has been identified as a need since the 1970s, reinforced most recently in the 2014 Parks, Open Space & Leisure Master Plan Review.

Quantifiable Implications

Project management will be provided by Planning Services and Engineering Services for the duration of the construction period. The project will be managed as part of the capital program. Ongoing maintenance costs will be assumed by Leisure Services.There will be some operational changes with respect to maintenance of the Trail. It is anticipated that maintenance will occur in the summer months only and will cost approximately $5,000 (at the high end) to maintain the trail from approximately May 1 - to November 1). Funding for detailed design has been allocated and the RFP for the detailed design has been issued and the contract will be awarded in early December. The Detailed Design project will include Construction Drawings and development of tender documents. Under this proposed schedule, construction could begin in spring/summer 2019 should this business case be approved.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Trail Construction	One-Time	Tax Levy		$ 1,850,000	$ (1,850,000)			
Trail Maintenance	On-going	Tax Levy			$ 5,000			
	On-Going			$ -	$ 5,000	$ -	$ -	$ -
	One-Time			$ 1,850,000	$ (1,850,000)	$ -	$ -	$ -
Total				**$ 1,850,000**	**$ (1,845,000)**	**$ -**	**$ -**	**$ -**

Impact to Capital

This business case would result in the construction of the Whitson River Trail which is Goal 1 of the Chelmsford Town Centre Community Improvement Plan. This would be a one time capital expense of $1,850,000 in 2019. Funding for detailed design of the project has been secured and the contract has been awarded.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ 5,000	$ -	$ -	$ -
One-Time		$ 1,850,000	$ (1,850,000)	$ -	$ -	$ -
Total		$ 1,850,000	$ (1,845,000)	$ -	$ -	$ -

Implementation

The Conceptual Design for the Trail is complete. Council approved the Chelmsford Town Centre Community Improvement Plan and gave staff direction to proceed with detailed design on July 10, 2018. It is anticipated that the RFP for the Detailed Design, construction drawings and tender documents will be released in September 2018, with a completion deadline in the spring of 2019. Construction of the Trail would take place in the fall of 2019. Through the development of the Conceptual Design, Planning Services has worked closely with Leisure Services, Engineering Services and Conservation Sudbury. Leisure Services has been involved in this project, including the decision to make the construction of a linear trail a key goal, and has an understanding of the ongoing maintenance costs that will be associated with the Trail construction. Engineering Services will be providing a project manager to assist with overseeing the detailed design process as well as construction.

Advantages/Disadvantages

Advantages	Disadvantages
• Provides active transportation connection - contributes to community health. • Provides better connection between Town Centre and adjacent neighbourhoods, which can be an economic benefit to the Town Centre. • Provides other recreational amenities such as outdoor fintess equipment and programming space at the Chelmsford library.	• It is an additional cost for construction as well as small cost for ongoing maintenance.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Not funding the construction of the Trail	Advantage: no cost	N/A
Waiting for funding from other levels of government	Advantage: no cost Disadvantage: uncertainty with regard to if and when funding will be obtained and project implemented	N/A
Partnerships with the private and/or non-profit sector	Advantage: reduces the cost to the City Disadvantage: reliance for funding from these sources may be unreliable and/or may not cover the full estimated cost and creates more uncertainty for implementation	TBD

Business Case for Service Level Change

Request/Project Name: Transportation Demand Management

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning Services

Council Resolution (if applicable): **OP2018-10**

I. Executive Summary

Overview of Proposal

The Greater Sudbury Transportation Master Plan, adopted by Council in December 2016 (Resolution CC2016-380) recommended the development of a Transportation Demand Management (TMD) Plan to provide education and encouragement intiatives and incentive programs to complement cycling, pedestrian and transit infrastructure investments being delivered in the community. The TDM Plan for Greater Sudbury was recommended for approval by the Operations Committee (Resolution OP2018-10) and was subsequently approved by Council on June 12, 2018. Delivering the 23 recommended initiatives, policies and programs as outlined in the approved TDM Plan, will ensure that the benefits resulting from investments in improving infrastructure for residents and visitors who walk, bike and use public transit are maximized. Planned programs to be delivered in 2019 should this business case be approved include: 1) Employee Carpool Parking Program, 2) Emergency Ride Home Program, 3) Education and Skills Training Programs, 4) Promotional and Awareness Campaigns, 5) Participation at Community Events, and 6) Community TDM Grant Program. An annual operating budget of $50,000 is being requested to deliver TDM programs and initiatives on an on-going basis over the long-term.

II. Background

Current Service Level

The City does not currently provide a comprehensive suite of programs and services related to transportation demand management. In previous years, various City Divisions have developed and delivered programs that support the principles of TDM and are recommended for re-launch or expansion within the approved TDM Plan for Greater Sudbury including EarthCare Sudbury (i.e. Park and Ride, Active and Safe Routes to School) and Greater Sudbury Transit (i.e. Transit Pass Subsidies, MyBus App). Some of these previously created programs and initiatives failed to become sustainable over the long-term, in part due to a lack of dedicated financial resources to support their on-going promotion and delivery.

Drivers for Proposed Course of Action

The Greater Sudbury Transportation Master Plan, adopted by Council in December 2016 (Resolution CC2016-380) recommended the development of a Transportation Demand Management Plan to provide education and encouragement intiatives and incentive programs to complement cycling and pedestrian infrastructure being recommended and delivered in the community. The Transportation Demand Management Plan for Greater Sudbury was undertaken with funding support from the Public Transit Infrastructure Fund ($27,500) and was presented to the Operations Committee on May 14, 2018, where it was recommended for approval to Council (Resolution OP2018-10). Council confirmed the Operations Committee recommendation to approve the Transportation Demand Management Plan for Greater Sudbury. In addition, a resolution was passed providing staff with direction (OP2018-10) to prepare a business case for operating funding to support the ongoing delivery of education and encouragement initiatives and incentive programs recommended within the Transportation Demand Management Plan. Delivering a suite of recommended initiatives, policies and programs as outlined in the approved TDM Plan, will ensure that the benefits resulting from investments in improving infrastructure for residents and visitors who walk, bike and use public transit are maximized. Other municipalities in Ontario and beyond are making significant investments in reducing the demand for single-occupant vehicle travel in their communities and the City of Greater Sudbury is currently lagging behind best practices in this regard.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Implementation of the 23 recommendated measures contained within the Council-approved TDM Plan, as presented to and approved by the Operations Committee on May 14, 2018, requires an on-going (annual) operating funding commitment to support the long-term vision of the TDM Plan, which for Greater Sudbury is to be a community that embraces sustainable mobility through efficient use of the transportation network and that ensures all residents have equal and equitable access to the services they need, the destinations the want to go to and the people that they want to see. Annual operating funding is being sought to provide complementary programs and services to maximize investments being made in walking, cycling and transit infrastructure, ultimately leading towards a greater proportion of residents and visitors choosing to travel by more sustainable modes and a healthier population in Greater Sudbury. Planned programs to be delivered in 2019 should this business case be approved include:
1) Employee Carpool Parking Program - Working with Parking Services, staff will identify a number of spots within municipal parking lots that will be dedicated specifically to monthly pass holders who carpool to work. This will reduce the number of monthly pass holders occupying spots in CGS-owned lots in the downtown core while promoting more sustainable travel and leading by example.
2) Emergency Ride Home Program - Working with Human Resources to develop and administer an Emergency Ride Home Program for CGS employees will ensure that employees who travel to work using transit, cycling, walking or as part of a carpool are able to get home quickly should an emergency arise. Not being able to leave in the event of an emergency is often a significant barrier for employees choosing to use a sustainable mode of travel to work.
3) Education and Skills Training Programs - Education and training programs specifically for cycling will be developed for all ages and abilities. This could include programs for children learning to ride bicycles, bicycle rodeos at community events, or courses for adults who want to learn to use new cycling infrastructure or skills to ride their bicycle confidently on the road in mixed traffic.
4) Promotional and Awareness Campaigns - As Greater Sudbury continues to implement more infrastructure and develop new programs to support people who walk, bike and take transit, additional promotional and awareness campaigns and materials will be required to ensure that residents are aware of these changes in our community and how to use the infrastructure safely and effectively.
5) Participation at Community Events - Any opportunity to deliver information about the use of sustainable travel options to residents where they already will increase the reach of our promotional and awareness campaigns. In addition, the more people that we are able to teach how to use the bike racks on the buses (Rack and Roll) in a safe environment, for example, the more likely these residents will be to try using the infrastructure or programs on their own.
6) Community TDM Grant Program - A number of local not-for-profit organizations and community groups have expressed interest in forming partnerships with the City to deliver some of the programs and initiatives highlighted in the Transportation Demand Management Plan. The TDM Plan also recommends this approach to be able to effectively deliver these services to residents in the most cost-effective manner. Groups will demonstrate how their proposed projects will meet the objectives of the TDM Plan and will be required to submit a report to the City on outcomes of the investment.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	X	Sustainable Infrastructure

Under the key pillar of Sustainable Infrastructure, Priority D. is to provide quality multimodal transportation alternatives to connect neighbourhoods and communities within Greater Sudbury. Action a.1 is to implement active transportation policies as identified within the Transportation Master Plan (TMP). Chapter 10 of the TMP proposes a comprehensive suite of policies to support active transportation and the recommended sustainability-focused network alternative, including a recommendation for the City to develop a Transportation Demand Management Plan for the community. The Transportation Demand Management Plan was presented to the Operations Commitee and received approval on May 14, 2018. The development and delivery of supportive and promotional programs and services is vital to achieving the priority of providing quality multimodal transportation alternatives that connect neighbourhoods and communities within our City.
Under the key pillar of Quality of Life and Place, Priority C. is to create programs and services designed to improve the health and well-being of our youth, families and seniors. Expanding and promoting programs and services that make it easy for all residents to choose to walk, bike and take transit will ultimately lead to Greater Sudbury becoming a healthier community.

IV. Impact Analysis

Qualitative Implications

By investing in the implementation of the Transportation Demand Management Plan, the City will be providing residents with travel choice and will be able to maximize returns from investments being made in infrastructure to better support walking, cycling and transit. The introduction of new programs and initiatives to incentivize residents to choose more sustainable travel modes will result in more residents choosing to travel without a private vehicle, thereby potentially lessening the impact to our roadways and may delay the need for rehabilitation work. With fewer single occupant vehicles and more people transitioning to low carbon travel, the City would also expect to see Greenhouse Gas emissions reductions and improved air quality, which is a goal of the Community Energy and Emissions Plan currently under development. In 2017, Council also adopted ten Population Health Priorities, one of which is 'Healthy Streets'. By providing residents with options to commute by foot, bicycle or using transit, we will be building activity right into people's daily commuting routines, resulting in a healthier population overall.

Quantifiable Implications

Employee Carpool Parking Program - $5,000
Emergency Ride Home Program - $2,000
Education and Skills Training Programs - $15,000
Promotional and Awareness Campaigns - $13,000
Participation at Community Events - $5,000
Community TDM Grant Program - $10,000

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Community Grant Program	On-going	Tax Levy		$ 10,000				
TDM Implementation	On-going	Tax Levy		$ 40,000				
	On-Going			$ 50,000	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 50,000	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 50,000	$ -	$ -	$ -	$ -

Implementation

The business case will be implemented through the development of a series of individual programs and campaigns, as recommended and outlined in the Council-approved Transportation Demand Management Plan. The TDM Plan proposes 23 measures to be implemented, some of which require few financial resources, such as policy changes. Staff are requesting operating funding to be able to sustainably deliver the recommended programs and incentives outlined in the TDM Plan which have financial resource requirements. Programs and initiatives will begin to be developed immediately upon the approval of this business case.

Advantages/Disadvantages

Advantages	Disadvantages
• Increased return on investment in active transportation, transit and other supportive infrastructure • Helps to achieve objectives of the Community Energy and Emissions Plan through improved air quality and reduced greenhouse gas emissions with fewer single occupant vehicles on the roads • Helps to achieve population health priority of 'Healthy Streets' • Improved or increased community engagement through programs, campaigns and prescence at community events • Increased return on investment in active transportation, transit and other supportive infrastructure	• Increase to operating budget

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Provide no programs or services to incentivize use of existing and new infrastructure for walking, cycling and transit	Advantage: No cost to the City Disadvantages: Returns on investment in active transportation and transit infrastructure will not be fully realized; City will not be seen as being supportive and encouraging of sustainable travel; population health priority of 'Healthy Streets' may not be achieved; Objectives of the Community Energy and Emissions Plan to reduce greenhouse gas emissions locally may not be achieved; potential loss of funding opportunities	N/A
Rely on community agencies and groups to deliver programs	Advantage: No cost to the City Disadvantages: No ability to influence or control how programs are developed and implemented; No ability to monitor progress on achieving desired outcomes of the TDM Plan; Implementation timelines for programs would be unknown; Possibility that no community agencies or groups develop or implement any programs; Some programs, such as a carpool parking, can only be provided by individual employers; potential loss of funding opportunities	N/A

Business Case for Service Level Change

Request/Project Name: Valley East Twin Pad Detailed Design

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable): CS2018-17

I. Executive Summary

Overview of Proposal

At the June 19, 2017 Community Services Committee meeting, resolution CS2017-16 was passed stating "that the City of Greater Sudbury Council directs staff to prepare a business case to replace various arenas and/or ice pads, with the build of a multipad/multi-purpose arena facility in Valley East. As part of the 2018 budget process, Council received and approved a business case for a Valley East Twin Pad arena. The business case identified the Howard Armstrong Recreation Centre as a potential location for a new twin pad facility. On July 9, 2018, the Community Services Committee directed staff to prepare a business case for the detailed design work required for the development of a new twin pad facility in Valley East. This business case addresses the funding required for the project's detailed design. The City will engage a third party through a competitive process to provide a detailed design for a potential twin pad facility. To inform the detailed design, the City will undertake a community consultation process early in 2019. As part of the process, stakeholders and the public will be asked to provide input into design features and characteristics. The business case presented as part of the 2018 budget process estimated a total project budget of $24 million to $26 million. Estimated detailed design costs would be approximately $1.5 million.

II. Background

Current Service Level

The City of Greater Sudbury operates a total of 16 ice pads that are contained in 14 municipal arenas. Capreol Community Centre and Arena and Gerry McCrory Countryside Sports
Complex are the only twin pad facilities. The average age of ice facilities in the city is more than 40 years, with the majority being constructed between 1950 and 1978. The 2013 Arena Renewal Strategy established a market-specific demand target that reflected the city's unique geography and arena utilization profiles at that point in time.
To identify needs at a city-wide level, the target was set at one ice pad per 405 youth registrants. Based on the recommended target of one pad per 405 registrants, there is a city-wide demand for 14.2 rinks, indicating a surplus of 1.8 pads. Municipal Benchmarking Network Canada (MBNCan) has a measure for the number of operational indoor ice pads per 100,000 population. The City of Greater Sudbury currently provides 9.91 indoor ice pads for every 100,000 persons. The average of MBNCan results is 5.14 ice pads for every 100,000 persons. The Valley East area is currently serviced by three arenas, Raymond Plourde Arena (built in 1974), Centennial Arena (built in 1969), and Capreol Arena (Side1 built in 1954, side 2 built in 1970).

Drivers for Proposed Course of Action

The 2014 Arena Renewal Strategy established a market-specific demand target that reflected the city's unique geography and arena utilization profiles at that point in time. This report identified the Greater Sudbury area has a surplus of 1.8 ice pads. Although the report details insufficient support for expanding the supply of municipal arenas, the report did identify that any future construction of new facilities should be in the form of replacement facilities, with consideration of multi-pad designs.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	x	Investment in project (Capital)

Recommendation

As detailed in previous reports, consolidating three ice pads in one facility will reduce the number of surplus ice pads, realize economies of scale for efficient operations and provide users with a modern facility with up-to-date amenities such as larger ice surfaces, additional dressing rooms to aid with the growth of female hockey, a running track, multi-purpose rooms, accessible design features, energy-efficient and comfortable seating, and the possibility of utilizing the facility for a soccer field house. It is recommended that detailed design work take place in 2019, which would allow the project to commence in 2020 upon Council approval. With detailed design drawings, the project would also be considered shovel ready for any potential external funding which may become available.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place		Sustainable Infrastructure

This report supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Families, Play Opportunities and Age Friendly Strategy. The development of a new twin pad facility will allow for programs and services which would improve the health and well-being of youth, families and seniors. In addition, this helps to achieve the Council priority of investing in projects to stimulate growth and increase sports and event tourism.

IV. Impact Analysis

Qualitative Implications

Providing funding for the detailed design is an important step in the success of the project. If a detailed design is not completed, the project will not be shovel ready restricting the ability to secure funding from the provincial and federal governments and would prevent accurate costing for future budget deliberations.

Quantifiable Implications

Detailed design is estimated to be 6 % of the total project budget. The business case presented as part of the 2018 budget process estimated a total project budget of $24 million to $26 million. Estimated detailed design costs would be approximately $1.5 million.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Contribution to Capital	One-Time	Tax Levy		$ 1,500,000	$ (1,500,000)			
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ 1,500,000	$ (1,500,000)	$ -	$ -	$ -
Total				**$ 1,500,000**	**$ (1,500,000)**	**$ -**	**$ -**	**$ -**

Impact to Capital

This business case calls for an expenditure to capital to the amount of $1,500,000 to complete a detailed design for the Valley East Twin Pad as outlined by resolution CS2017-16. This is a one-time cost that is expected to be completed in 2019.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ 1,500,000	$ (1,500,000)	$ -	$ -	$ -
Total		$ 1,500,000	$ (1,500,000)	$ -	$ -	$ -

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place		Sustainable Infrastructure

This project supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Families, Play Opportunities and Age Friendly Strategy. The development of a new indoor multi-use facility would allow for programs and services which would improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The Fabio Belli Foundation stated the following community benefits of this type of project:
•Reduces health care costs
•affordable access to recreation •Increases grassroots community excitement
•Provides a year round facility to support tournaments, sport development, high performance athletes
•Increases happiness (full spectrum light and activity)
•Reduce social, race, cultural and economic barriers through activity
•Reduces screen time for kids

Quantifiable Implications

The unsolicited proposal from the Fabio Foundation outlined the following:
•Capital support in the amount of $2.2M toward finalizing the project which would include necessary site and infrastructure works
•$750,000 contribution towards a new permanent fieldhouse with change rooms, meeting space, office space and storage
•To reinstate an annual $25,000 grant that was previously provided to the Sudbury Regional Soccer Association to assist in the administration of the now closed Sudbury Multi-Use facility at 967 Falconbridge Road (Exhibition Centre). Grant would assist with operational costs and allow the Foundation to offer programs at low cost/no cost to community groups that could not normally access such a facility.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ -	$ -	$ -	$ -	$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ -	$ -	$ -	$ -	$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ -	$ -	$ -	$ -	$ -

Implementation

The Sudbury District Sports Club has publicly stated it anticipates their indoor turf facility to be open in 2019. The Fabio Belli Foundation has publicly stated it intends to seek other sources of government funding for their project.

Advantages/Disadvantages

Advantages	Disadvantages
• If the Sudbury District Sports Club facility is realized it would be done with private funds. • If the Sudbury District Sports Club facility is realized it would fill a gap for an indoor multi-purpose facility in the community.	• If the Sudbury District Sports Club facility is not realized, Greater Sudbury would still be without an indoor turf facility.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Invest in the Fabio Belli Foundation project in hopes that the group is able to secure alternate funding.	Advantage - Indoor turf facility realized.. Disadvantages - Additional funding/financing not secured.	$ 2,975,000.00
City take lead on the development of an indoor mutli-purpose facility.	Parks, Open Space and Leisure Master Plan Review (2014) recommends that the City refrain from becoming a direct provider or operator of indoor turf facilities.	Significantly more capital and operating dollars required.
City invest a partial amount towards the project vs. the full request.	Less impact on municipal levy. Foundation would be required find other sources of funding.	Reduces financial impact.

Business Case for Service Level Change

Request/Project Name: Fabio Belli Foundation Proposal for the Creation of a Multi-Use Facility

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable): CC2018-192

I. Executive Summary

Overview of Proposal

At the May 14, 2018 Community Services Committee meeting, representatives of the Fabio Belli Foundation provided Council information on an indoor multi-purpose facility project. The Foundation informed them that the preferred location was Lasalle Secondary School. The facility would be a 94,000 square foot air supported structure that would house a FIFA regulation field with an artificial turf surface. The facility could be divided into three individual fields of approximately 110' x 210, in size and the facility would also have an indoor track. The Foundation advised that they had received a $4M funding commitment from the Province of Ontario and that the Rainbow Disctrict School Board had committed to $1.1M towards the project. Full presentation available at: http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=23513.pdf
At the July 9, 2018 Community Services Committee meeting, Council received a report outlining the unsolicited proposal submitted by the Fabio Belli Foundation requesting financial support towards the creation of the mutli-use facility, in the amount of $2,200,000 as well as an additional $750,000 towards the construction of a future field house. The group also requested an annual grant in the amount of $25,000 to assist with operating costs. Full report available at: http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=12&id=1264

II. Background

Current Service Level

There is no indoor turf faciltiy in Greater Sudbury. The Framework for Partnership Opportunities for Indoor Turf and Multi-Purpose Facilities report completed by Monteith Brown Planning Consultants stated that there was sufficient demand in Greater Sudbury to support an indoor turf facility with two small fields on a pitch measuring approximately 200 by 200 feet each (excluding run-out space and a clubhouse building). The report further stated that there could be economies of scale realized with the construction of an air-supported structure over an artificial turf field.

In October, 2018 it was announced that the Province had revoked the $4M funding commitment towards the Fabio Belli Foundation project. The Foundation has committed to exploring other funding opportunities and/or securing financing. The Rainbow District School Board remains committed with the project.

A second potential project, through a partnership between the Sudbury District Sports Club and the Conseil scolaire catholique du Nouvel-Ontario (CSCNO) was announced in July 2018. The proposed project would be located at École secondaire du Sacré-Cœur and would house two synthetic turf soccer fields. CSCNO has committed $300,000 to the project with the remainder of funding financed privately. In October 2018, the Sudbury District Sports Club announced it was continuing with the project.

Drivers for Proposed Course of Action

Since the closure of the Exhibition Centre, there is a lack of a suitable facility to support field sports requiring an indoor location for off season use. The report received from Monteith Brown Planning Consultants also noted that the popularity of soccer is expanding into all seasons, which requires artificial turf indoor facilities, the development of which is a widespread trend across Ontario.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Given the uncertain landscape of the development of a indoor turf facility, it is recommended that the City not invest in the Fabio Belli Foundation project in 2019. While the proposal received from the Fabio Belli Foundation meets the minimum requirements of providing a business plan, risk assessment and succession plan, the recent announcement by the Province to revoke the funding commitment significantly alters the project's business plan. Additionally, if the alternate Sudbury District Sports Club facility is achieved, it would satisfy our community's need for an indoor turf facility as per the Monteith Brown Consultants report. The City of Greater Sudbury will be in a better position to determine support for an indoor turf facility once it is known if a third party project is achieved and/or if the Fabio Belli Foundation is able to secure alternate funding/financing.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place		Sustainable Infrastructure

This project supports Council's Strategic Plan in the area of Quality of Life and Place as it aligns with the Population Health Priorities of Families, Play Opportunities and Age Friendly Strategy. The development of a new indoor multi-use facility would allow for programs and services which would improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The Fabio Belli Foundation stated the following community benefits of this type of project:
•Reduces health care costs
•affordable access to recreation •Increases grassroots community excitement
•Provides a year round facility to support tournaments, sport development, high performance athletes
•Increases happiness (full spectrum light and activity)
•Reduce social, race, cultural and economic barriers through activity
•Reduces screen time for kids

Quantifiable Implications

The unsolicited proposal from the Fabio Foundation outlined the following:
•Capital support in the amount of $2.2M toward finalizing the project which would include necessary site and infrastructure works
•$750,000 contribution towards a new permanent fieldhouse with change rooms, meeting space, office space and storage
•To reinstate an annual $25,000 grant that was previously provided to the Sudbury Regional Soccer Association to assist in the administration of the now closed Sudbury Multi-Use facility at 967 Falconbridge Road (Exhibition Centre). Grant would assist with operational costs and allow the Foundation to offer programs at low cost/no cost to community groups that could not normally access such a facility.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ -	$ -	$ -	$ -	$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				$ -	$ -	$ -	$ -	$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ -	$ -	$ -	$ -	$ -

Implementation

The Sudbury District Sports Club has publicly stated it anticipates their indoor turf facility to be open in 2019. The Fabio Belli Foundation has publicly stated it intends to seek other sources of government funding for their project.

Advantages/Disadvantages

Advantages	Disadvantages
• If the Sudbury District Sports Club facility is realized it would be done with private funds. • If the Sudbury District Sports Club facility is realized it would fill a gap for an indoor multi-purpose facility in the community.	• If the Sudbury District Sports Club facility is not realized, Greater Sudbury would still be without an indoor turf facility.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Invest in the Fabio Belli Foundation project in hopes that the group is able to secure alternate funding.	Advantage - Indoor turf facility realized.. Disadvantages - Additional funding/financing not secured.	$ 2,975,000.00
City take lead on the development of an indoor mutli-purpose facility.	Parks, Open Space and Leisure Master Plan Review (2014) recommends that the City refrain from becoming a direct provider or operator of indoor turf facilities.	Significantly more capital and operating dollars required.
City invest a partial amount towards the project vs. the full request.	Less impact on municipal levy. Foundation would be required find other sources of funding.	Reduces financial impact.

Business Case for Service Level Change

Request/Project Name: Support for Sudbury Food Banks Delivery System

Department: Community Development **Division:** Social Services

Council Resolution (if applicable): **CS2018-15**

I. Executive Summary

Overview of Proposal

This Proposal was written based on information provided by the Banque d'aliments Sudbury Food Bank (BDSFB), a central organization that supports organizations that offers food assistance to emergency food banks and meal providers across the City of Greater Sudbury and to others within the district of Sudbury.

In 2017 the BDSFB began aquiring and distributing fresh produce and frozen meat and protein from local retail partners. In total 128 tons of fresh produce ($665,600 in food value) and 19 tons of meat and frozen proteins ($98,800 in food value) were distributed. Currently the collected food is held at BDSFB and the Member Agencies pick it up from the warehouse. BDSFB are seeking funding to expand its ability to not only collect but also deliver the food . The funding requested, $100,000 per year for the next three years, is to pay for 2 fulltime drivers, maintain and fuel the vehicles as well as hire a pickup and distribution coordinator

II. Background

Current Service Level

There is no funding provided by the City of Greater Sudbury for this service. The service operated by the BDSFB provides part time drivers and a truck that collects food from local retailers. The product is brought back to the BDSFB warehouse and distribution center at 1105 Webbwood Drive and Member Agencies are required to make their own arrangements to pick up the available food. Currently BDSFB has 2 part-time drivers (25 hours/week each) who utilize a selection of vehicles, including a refrigerator truck, to make the requred pickups in order to ensure maintenance of a proper cold chain from the retail partners to the warehouse.

Drivers for Proposed Course of Action

At the Community Service Committee meeting on July 9 2019 the BDSFB brought forward for consideration this proposal to support transporation of the food as an option for the City to consider. Under the current system many of the member agencies indicated that they were unable to pick up the available fresh produce in a timely matter or even at all, due to their having to rely upon volunteers and volunteer vehicle availability. Most, if not all of, the member agencies do not have the resources available to maintain proper cold transportation and storage to move fresh product from the warehouse to their location. By increasing the distribution component to the work done, BDSFB can ensure that all of the member agencies receive fresh, healthy product they can distribute across the city.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
X	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The specific recommendation is an investment of $100,000/year for 3 years. This would cover the operating cost for 2 full time drivers (40 hrs. per week) and a part-time delivery and pick-up coordinator (25 hrs. per week) at $14.00 per hour + benefits (for a total of $80,000). It would also cover: additional insurances ($6,000) and additional fuel and maintenance costs ($14,000). All additional administrative costs would be covered by the BDSFB.

Based on last year's distribution of product of 462 tons this would result in the following breakdown: a cost of $216.45/ton delivered or 11 cents/pound delivered. Food Banks Canada in partnership with The Nielson Company has established a national value for donated food of $2.60/pound. Which means every dollar invested in this program will lead to a return of $22.63 in food value.

An important note about this recommendation: the actual benefit provided by this investment will be even greater, as this recommended change will result in even more product distributed: The current goal is an increase in food distributed by 20% in the first year. We find it difficult to believe a more cost effective way to impact hunger in our city in a significant way currently exists.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place		Sustainable Infrastructure

The BDSFB feels that by increasing the available fresh fruits and vegetables and frozen meats and proteins to the over 11,000 citizens of our community who are facing food insecurity issues will greatly increase the quality of life of those who need it. The mission of the BDSFB to ensure that no one goes hungry in Greater Sudbury and the surrounding District of Sudbury. The BDSFB believes that its mission aligns clearly with the Council's Strategic Plan. Furthermore BSDFB states that there are direct economic benefits to be had from easing the food insecurity issues of the city's residents. Access to fresh, healthy food will allow strained budgets to stretch further, will lead to improved health and reduced stress, all of which means more residents are better able to contribute to its growth and economy.

IV. Impact Analysis

Qualitative Implications

This investment could result in an increase in available fresh food and frozen protein available to citizens facing food insecurity issues. It will allow an increase in food reclaimed from current retail partners and the potential ability to expand the program to include new partners. It is also further felt by BSDFB that this change will significantly reduce the amount of food waste added to city landfills. Member agencies will be able to utilize their volunteers in more efficient ways to better support their programs and clients by freeing their resources who are currently dedicated to picking up product from the warehouse.

Quantifiable Implications

The support requested is $100,000.00 per year for three years

This would cover the operating cost for

2 full time drivers (40 hrs. per week) and a part time administrator delivery and pick up coordinator (25 hrs. Per week) at $14.00 per hour + benefits = $80,000.00

- Additional insurances = $6,000.00
- Gas per year, regular maintenance, tires etc. (5 vehicles) = $14,000.00
- Administrative costs would be covered by BDSFB

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Sudbury Food Bank Grant	One-Time	Levy		$ 100,000			$ (100,000)	
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ 100,000	$ -	$ -	$ (100,000)	$ -
Total				**$ 100,000**	**$ -**	**$ -**	**$ (100,000)**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ -	$ -	$ -	$ -	$ -
One-Time		$ 100,000	$ -	$ -	$ (100,000)	$ -
Total		$ 100,000	$ -	$ -	$ (100,000)	$ -

Implementation

Currently BDSFB has the capital resources needed to implement the expansion of this program. Implementation would be achieved almost immediately upon receipt of approval. The part-time drivers would go to full-time capacity. The initial scheduling of pickups and deliveries will be handled by current staff and an immediate hiring effort of a part-time delivery and pickup scheduling co-ordinator would be initiated. Upon filling the position the new part-time coordinator would work with the Executive Director to expand both the current retail partnerships and finalize the new partnerships which would be available once the capacity to handle them increased.

Advantages/Disadvantages

Advantages	Disadvantages
• Increase in available perishable and non perishable food stocks. • High return of food value per dollar invested • The infastructure and capital components of this program already exist. • An increase in the food safety by extending the centralized management of the cold chain. • Minimal lead time required to implement the program.	• This program could expand at a rate which would outstrip the current infastructure and require an expansion of capital (ex. Another freezer truck). • At the end of three years the BDSFB would need to secure funding to maintain what would be by that time a very integrated and relied upon program.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
As this is an outside agency request for a service not provided by the CGS, there are no alternatives developed.		

Business Case for Service Level Change

Request/Project Name: Increased Security at Transit Terminal

Department: Corporate Services **Division:** Security and By-law

Council Resolution (if applicable): CS2018-19

I. Executive Summary

Overview of Proposal

Transit and Security and By-law staff are recommending immediate changes to the security level at the Greater Sudbury Downtown Transit Terminal. It is recommended that the provision of security at the terminal and on board transit buses be brought in-house under Corporate Services and within the Security and By-law Division. This proposal recommends additional Municipal Law Enforcement Officers (MLEO)/Security at the Transit terminal and on board Transit buses. This service level will consist of four MLEOs providing a combination of fixed post and mobile enforcement services for 20 hours per day between the hours of 6 a.m. and 2 a.m. Enforcing municipal by-laws (Transit By-law, Smoking By-law), provincial legislation (Trespass to Property Act) and federal legislation (Criminal Code) MLEOs will have a broader authority to regulate behaviours on Transit property and on board City Transit buses. An MLEO can enforce a number of violations by way of issuing a Part I Offence Notice under the Provincial Offences Act. This business case addresses both the hours of operations and the staff requirement to increase security where police are not able to support on a consistent basis. This recommendation is scalable and will support the use of MLEOs for mobile response to higher level security incidents that occur at other City properties such as libraries, pools and parks and will further provide a service level to support potential nuisance complaints and related enforcement and licensing duties associated with the legalization of cannabis. The additional annual investment required for this service level enhancement is approximately $828,713.

II. Background

Current Service Level

Security services at the Downtown Transit Terminal are currently provided by a contract service provider. On July 9, 2018, the Community Services Committee approved additional hours of contracted uniform security at the Transit Terminal in order to ensure two guards are on site between 6 a.m. and 12:30 a.m., seven days a week. The intent is to provide a high level of customer service while actively monitoring for and discouraging criminal and anti-social behaviour witnessed on Transit property. Security guards enforce the Trespass to Property Act on behalf of the City with limited authority provided within the City of Greater Sudbury Trespass to Property Act Policy. The level of service is further supported by the live monitor of 17 surveillance cameras mounted within the facility and externally. When responding to security incidents ranging from physical violence, drug use, disturbances, open alcohol, trespass and threats, where incidents may escalate quickly, security guards are directed to monitor and report to police rather than intervening to stop the offence. This is not the most effective approach to address a number of disturbances.

Drivers for Proposed Course of Action

This is being recommended to address ongoing concerns raised by the public and Transit employees about the perceived safety of the terminal and on buses. It's further recommended to support a strategy to increase ridership for the service. Incidents of assault, drug/alcohol use, fare evasion and disruptive behaviours on buses and at the terminal, directly relate to a fiscal cost to the municipality as it relates to the use of the transit service and the current service level is often unsuccessful in addressing concerns effectively. The MTO confirms that “actual and perceived lack of safety at transit stops, stations and platforms can result in lost ridership, stigmatization and lower revenue. Vandalism and crime also cause damaged equipment, lost workdays, and compensation payments, and affect employee health and morale.” This recommendation is based on the need to minimize risk of injury to the public, internal/contracted staff and passengers. There has been a consistently high volume of serious security incidents occurring at the terminal with an average of 54 high-risk incidents occurring per month in 2017 and 40 per month in the first quarter of 2018. The severity of incidents at the terminal and on transit buses has increased in recent months, noting the incident in May 2017 where a transit operator was injured when a male suspect assaulted him with a knife on board the bus, and further the event of April 01, 2018, when a man armed with two knives was shot by police inside the transit terminal after making attempts to access a security office and later charging at police. These incidents have gravely impacted the perception that the service and terminal area is safe, and if left unchecked, will negatively impact ridership, employee engagement and trust in the municipality. Finally, the transit terminal and the downtown core have experienced an increase in intravenous drug use to the extent that it has received significant public and media attention. Sudbury Action Centre for Youth (SACY) has reported picking up over 11,000 discarded needles in the downtown core during the first 11 days of September 2018. A higher caliber, proactive deterrence is required for a consistent time period to address concerns of drug use and sales and needle discarding on site. Finally, transit has seen a sharp increase in short fare rides, which negatively impacts revenue and further places a bus operator in a high risk situation if they challenge a rider who intentionally does not pay. A short fare could be $0 paid toward a fare, or $.05 short; unfortunately there is no means to separate the data. Nonetheless, in 2017 Transit reported approximately 48,000 short fare rides, while in the last 6 months of 2017 and the first 6 months of 2018, this number increased to 60,000. Whether on a bus, or at the transit terminal, MLEOs have the authority to arrest, issue fines or trespass someone from all City of Greater Sudbury facilities. Their authorization to do so comes from various forms of legislation, including the Criminal Code of Canada, the Trespass to Property Act and a variety of City by-laws. With a higher level of training for use of force and an increased ability to enforce legislation, this service will better address risks to staff and riders, creating a safe working environment, conducive to requirements within the Occupational Health and Safety Act.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget	X	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

The recommended change replaces contracted G4S security guards, with two highly trained and professional Municipal Law Enforcement Officers (MLEO) at the Transit Terminal two more mobile MLEOs that can respond to incidents on board buses. Where MLEOs possess a number of additional legal authorities for enforcement, a contract security guard does not have the authority to issue a ticket. Whether on board a bus, or at the transit terminal, MLEOs have the authority to arrest (in certain circumstances), issue fines or trespass someone from all City of Greater Sudbury facilities. Their authorization to do so comes from various forms of legislation, including the Criminal Code of Canada, the Trespass to Property Act and a variety of City by-laws. With a higher level of training for use of force and an increased ability to enforce legislation, this service will better address risks to staff and riders, creating a safe working environment, conducive to requirements within the Occupational Health and Safety Act. A uniformed MLEO on a bus creates a safe environment for riders and bus operators. The response to inappropriate behaviour or fare evasion with fines and trespass orders sends a clear message that this behaviour will not be tolerated. Partnering with police for investigations will further the positive collaboration that has already begun in order to support an overall commitment to safety and security in the downtown core. The result of transit staff feeling safe at work will increase employee engagement; there will be a reduction in lost time injuries and absences, further benefiting the service. When public trust in the service increases, there will be an associated increase to ridership and revenue. This recommended service level enhancement is consistent with service levels offered in other large municipalities such as York, Mississauga and Ottawa.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	X	Sustainable Infrastructure

This recommendation refers to a commitment to review and modify the transit system with a focus on reliability, convenience and safety, as well as connecting neighbourhoods and communities; aligning with Council's strategic plan for sustainable infrastructure. In addition to work that is being done to enhance customer experience and create a transit system that is easily accessible, convenient, comfortable and enjoyable for all passengers, this recommended service level increase further aligns with the Quality of Life and Place strategic priority by assisting with maintaining great public spaces and facilities to provide opportunities for everyone to enjoy. Finally, a safe and enjoyable public transportation system in a community will promote a quality of life that attracts and retains youth and professionals, and encourages seniors to relocate to our community.

IV. Impact Analysis

Qualitative Implications

This change will achieve a safer environment, both in the area of the transit terminal and on board buses, therefore minimizing risk and exposure to the municipality and its employees. In conjunction with all other service improvements at transit, this service level increase will improve the public perception of transit services and increase employee morale and engagement. As there is a positive link between employee engagement and customer satisfaction, this change will have a positive impact on ridership; both in receipt of a high level of customer service and through an overall safe and positive environment for riders. Aligning with the main principles of crime prevention through environmental design (natural surveillance, natural access control and territorial reinforcement), increased ridership and participation in the service will result in an increased territorial reinforcement for the transit terminal and on board buses. Successful territorial reinforcement applications include providing amenities in communal areas as a way to encourage activity and use. The amenity in this case is a highly regarded transit service and terminal that is viewed to be a safe place. "Territorial reinforcement has been described as an umbrella strategy that encompasses natural surveillance and access control. Used properly, natural surveillance and access control can help people to develop a sense of ownership about a space regardless of whether or not they own it. Territoriality often results in challenging behaviour." All encompassed, this service level will reduce exposure to fear, crime, loss and liability, further minimizing risk and exposure for the City of Greater Sudbury.

Quantifiable Implications

The financial impacts of this initiative will be additional costs in the areas of FTEs, part-time hours and operating budget. There will be an increase in revenue associated with Part I and II (parking) infractions being issued. Providing two enforcement officers at the transit terminal and two enforcement officers for mobile patrol/response, for 365 days a year, results in a total of 28,105 hours of labour. The complimenting model of service would see the addition of eight FTEs with an annual cost of $569,666. An annual increase of 13,489 part-time hours will cost $499,854. Annual operating costs of $40,000 are forecasted to cover costs for training (use of force, emergency first aid) uniforms (includes protective vests) equipment (phone, handcuffs) and a vehicle. Annual increases in fine revenue is based on tickets issued under a proposed transit by-law. Assuming an average fine amount of $150 per offence notice an annual forecast of $4,000 would be conservative at approximately 27 tickets issued annually. An annual increase in revenue from Part II (parking) offences is estimated at $4,000. With a fine amount of $25 per offence notice this would be the result of approximately 160 tickets issued annually. It is assumed that increased enforcement abilities both at the terminal and on board buses will positively impact revenue loss associated with fare evasion, and increased fare revenues could be realized through increased ridership.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Fines	On-going			$ (4,000)				
Parking Fines & Fees	On-going			$ (4,000)				
	On-Going			$ (8,000)	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ (8,000)**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salaries FT	On-going			$ 426,068				
Fringes - Benefits	On-going			$ 143,172				
Wages PT	On-going			$ 440,416				
Fringes - Benefits	On-going			$ 59,456				
Operating Expense	On-going			$ 40,000				
Security Contract	On-going			$ (332,321)				
	On-Going			$ 776,791	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 776,791**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Junior Bylaw Enforcement Officer- Terminal	IW	On-going	**Permanent**		4				
Junior Bylaw Enforcement Officer- Terminal	IW	On-going	**PT Hours**		6,197				
Junior Bylaw Enforcement Officer- Mobile	IW	On-going	**PT Hours**		7,292				
		Permanent			4	-	-	-	-
		PT Hours			13,489	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 768,791	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 768,791	$ -	$ -	$ -	$ -

Implementation

Once approved, staff would be required to develop a job description and have it approved. Further, as a portion of the work contained within contract CPS15-4 would be severed, G4S and the City, would need to agree to amend a portion of the contract to remove contracted guards from transit. It is assumed that the current contract provider would be willing to renegotiate this amendment as opposed to requiring complete termination of the contract. To post for permanent and part-time positions and interview candidates, staff would require 60 days to complete the process and allow for start dates. Once hired, staff would reserve one month for job specific training and post assignment. Finally, staff would depend on Fleet Services to provide a marked enforcement vehicle capable of safely holding a suspect in the event of an off site arrest and until such time that police can attend to retrieve the suspect. From start to finish, staff would recommend 120 days to support transition from contractor to in-house enforcement. This initiative would require synergies with Transit management and Communications to effectively communicate the change to riders and staff. Once in place, staff would partner with police to provide for a very active presence at the terminal and on board buses in the early days of the transition to highlight the focus on safety and act as a deterrence.

Advantages/Disadvantages

Advantages	Disadvantages
• The ability to recruit and retain high caliber employees for security as opposed to the current challenges where there is limited staffing control • An ability to issue Part I Offence Notices in order to deter behaviour on buses and at the transit terminal will create a safe environment for staff and riders and will positively impact the overall perceived level of safety in the downtown core • Reduces the gap between security and police and what can be effectively handled before being escalated to police collaboration • Addresses a safety concern raised by transit operators and discussed by the Transit Task Force • Initiative is scalable in order to provide a response to security issues at libraries, pools, parks and further offers a level of service for potential cannabis related complaints • Will positively impact the reputation of Transit Services and may result in increased ridership, increased employee engagement and increased public trust • Will support increased "bench strength" for other by-law positions when considering this will be a lower entry point into enforcement roles of the department	• An internal service is more costly than a contracted service, with the City having higher per-hour wages and associated operating costs • More forward approach to stopping offensive behaviours creates possible health and safety risks, which will have to be managed by existing management.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Maintain the provision of two contract security guards at the Transit terminal supported by an in-house MLEO mobile response unit.	Advantage: reduces the overall cost of the initiative while still offering a mobile response to issues on board buses. Further, mobile response can provide additional support to higher level issues at the terminal than would a contracted guard and may be able to issue a notice under the Provincial Offences Act. Disadvantage: guards at the Transit terminal have limited enforcement options and would require the support of a mobile guard to host enforcement such as a ticket.	Overall net annual cost is $902,001 plus
Where staff have recommended MELOs for both Transit and mobile response an alternate option is to contract out both services.	Advantage: the overall cost is reduced. A mobile response model will be in place to support limited response to on board bus issues. Disadvantages: control over the quality of guards is a challenge outside of meeting the minimum requirements of a contract. Guards are paid less per hour and the loyalty and ownership for the position is less than an internal employee.	Overall bet annual cost is $642,417

Business Case for Service Level Change

Request/Project Name: Permanent Mattress & Box Spring Recycling Program

Department: Growth & Infrastructure

Division: Environmental Services

Council Resolution (if applicable): **OP2018-18 and CC2018-197**

I. Executive Summary

Overview of Proposal

The proposal seeks to develop a permanent mattress and box spring recycling program. The program would initially focus on larger mattresses and boxpsrings generated from the Sudbury area. Over time the program would be expanded to include smaller units across Greater Sudbury. This business case assumes a gradual transition over time across different areas of the City. The successful implementation of this program will have significant impact on the life of the City's existing landfills.

II. Background

Current Service Level

With the exception of a few recent pilot projects, the City of Greater Sudbury landfills all mattresses and box springs. These items are large, bulky and are built to withstand continuous compaction at the landfill. The stored energy in the mattresses, for example, will cause mattresses to pop out during compaction and metal springs often get tangled in the moving parts of landfill equipment. Due to very low density and compaction ratios which is approximately 400% less than regular garbage, they occupy large volumes of landfill space and since the materials are highly durable, they decompose extremely slowly. They can also cause leachate to percolate up rather than down, causing strong odours.

Drivers for Proposed Course of Action

The main driver for this proposed change is to avoid using landfill space for recyclable items. Landfill space is valuable and should be kept for non-recyclable waste. This helps postpone expensive landfill closure costs and extremely expensive future disposal systems. Other drivers include the re-purposing of the components (i.e. foam, fabric, metal and wood) into new items or as an energy source and the reduction to landfill equipment damage.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget	x	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

It is recommended that the City implement a permanent mattress and box spring recycling program. With limited landfill capacity, it is essential to divert as much waste as possible to postpone the seemingly impossible task of siting and receiving approvals for a new site. Diverting mattresses and box springs away from landfills will assist the City in postponing these extremely expensive costs and will free up landfill space for non-recyclable waste.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
	Quality of Life and Place	x	Sustainable Infrastructure

Sustainable infrastructure has been identified as one of four key pillars under Council's strategic plan. This proposal supports the concept that landfill sites are currently an essential infrastructure requirement for the City and should be wisely used so that landfill space is available for the future.

IV. Impact Analysis

Qualitative Implications

The proposal will divert recyclable mattresses and box springs from landfill sites. This will reserve more landfill space for non-recyclable wastes. The program is expected to extend each landfill site at least one year over the remaining life of each landfill, if waste generation and diversion rates remain the same.

Quantifiable Implications

With a phased in approach, the program will initially cost approximately $120,000 per year, with an initial one-time cost of approximately $20,000 for a protective cover in Sudbury. In 2020, two additional protective covers would be constructed at an estimated one-time cost of $40,000. In 2021, the program would be expanded across Greater Sudbury and include smaller mattresses and box springs. The 2021 expansion is estimated to cost an additional $300,000 per year. Program portions may be expedited if external funding becomes available or if alternative service delivery models become viable.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Sudbury Site	On-going			$ 115,000		$ 100,000		
Valley East Site	On-going					$ 100,000		
Benefits	On-going			$ 600				
Wages - PT	On-going			$ 4,400				
Material Expenses	One-Time			$ 20,000	$ 20,000	$ (40,000)		
Rayside Balfour Site	On-going					$ 100,000		
	On-Going			$ 120,000	$ -	$ 300,000	$ -	$ -
	One-Time			$ 20,000	$ 20,000	$ (40,000)	$ -	$ -
Total				**$ 140,000**	**$ 20,000**	**$ 260,000**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
Various	IW	On-going	**PT Hours**		165				
		Permanent			-	-	-	-	-
		PT Hours			165	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 120,000	$ -	$ 300,000	$ -	$ -
One-Time		$ 20,000	$ 20,000	$ (40,000)	$ -	$ -
Total		$ 140,000	$ 20,000	$ 260,000	$ -	$ -

Implementation

Implementation will commence shortly after Council approval and will expand as detailed above. The expansion in 2021 is related to the waste collection tender. This tender will need to specify that all mattresses and box springs must be segregated from other garbage. The current tender only requires that larger mattresses and box springs be segregated from garbage since the items are too large to be safely compacted in the co-collection vehicles.

Advantages/Disadvantages

Advantages	Disadvantages
• Reserve landfill space for non-recyclable waste	• Phased in approach delays the full impact of the advantages listed
• With a program established, the City will be prepared to take advantage of external funding tentatively scheduled for 2020.	• There's a risk that waste collection cost will increase in 2021 in order to have all mattresses and box springs segregated from the regular garbage stream (only larger units are currently segregated).
• Reduce landfill equipment time and reduces breakdowns	
• Reduce the chance of nuisance odours caused by mattresses blocking the downward flow of leachate	
• Increases capacity for waste collection packers, allowing for more non-recyclable waste to be collected.	
• Re-purpose foam, fabric, metal and wood	
• Segregates items that are heavy that can be collected by a vehicle with lift	

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Establish a complete mattress and box spring recycling program for all sizes across Greater Sudbury in 2019.	Full impact of the advantages listed above. The main disadvantage is the cost to implementing a segregated collection(~$393,000) of the smaller units across Greater Sudbury outside the tendering process.	$ 873,000.00
Establish a limited mattress and box spring recycling program with an overall net financial impact of $200,000 per year.	Advantages would be as listed above but limited. The main disadvantage is that we would continue to landfill a certain amount of mattresses and boxsprings, but it would be better than the status quo.	$ 200,000.00

Business Case for Service Level Change

Request/Project Name: Pioneer Manor Bed Redevelopment

Department: Community Development

Division: Long Term Care

Council Resolution (if applicable): CC2017-374

I. Executive Summary

Overview of Proposal

Pioneer Manor is responsible for the delivery of long-term care to 433 residents. Currently, 149 of Pioneer Manor's 433 beds are considered to be below the "A" standard in terms of structural compliance.

In October 2014, the Ministry of Health and Long-Term Care (MOHLTC) announced the Enhanced Long-Term Care Home Renewal Strategy (ELTCHRS), which offers a construction funding subsidy to encourage the redevelopment of 35,000 structurally non-compliant long-term care beds across the province of Ontario.

On November 22, 2017, Council approved resolution CC2017-374, authorizing preparation of architectural designs for the Pioneer Manor capital bed redevelopment. Pending Council approval in the 2019 budget, the City will enter into a development agreement with the MOHLTC, who will review the design and approve the construction funding subsidy.

Following a market analysis conducted by the architect, the initial cost estimate for the redevelopment was increased from $31.2 million to $51.2 million. The original estimate was based solely on hard construction costs for the new building that will house the 149 redeveloped beds, and did not include interior renovations to the existing building, site development/landscaping, equipment, relocation of the employee parking lot, relocation of the ring road, or contingency fees. Furthermore, according to the architect, prices in the construction market have escalated since 2017, contractor overhead rates are 4 to 5 % higher, and the impact of new tariffs on steel and associated metal construction materials has resulted in material price increases of 8 to 10 %.

Detailed explanation of cost escalation:

• The original estimate developed in 2017 was quantified at $31.2 million.

• The current estimate, valid until the summer of 2019, is quantified at $51.2 million.

The following rationale provides details to explain the variance between the 2 estimates as well as elements added to the current design as a result of the detailed investigation and design studies generated as part of the current design option;

• The current design incorporates more private bedrooms than originally anticipated as well as an increase in the dining rooms to suit the expected larger number of mobility devices and a second activity room at every home unit ($3.2 million),

• The addition of a resident/public activity room on the main floor (2,325sf) to enhance residents quality of life on campus and second elevator ($1.4 million),

• Renovations within the existing building will provide a more direct public access corridor between the facility's main entrance and the proposed addition located at the rear of the complex and to accommodate impacted staff ($2.6 million),

• Landscaping and site redevelopment with enhanced walkways, activity zones, vehicular circulation routes and relocated vehicle parking areas. This will result in increases to the campus' exterior activities and safer uses by residents and their families ($2.6 million),

• Inclusion of micro pile foundations to suit the project's poor soil conditions (discovered as a result of the geotechnical study undertaken as part of the current design study) and escalating material prices as a result of a very active construction market experienced in 2018 and expected to continue into 2019 ($5.2 million),

• Increase in general contractor's overhead and profit as a result of a very active construction market experienced in 2018 and expected to continue into 2019 and escalation to the expected tender period of summer of 2019 ($3.7 million),

• Equipment for the new facility previously excluded from the original budget, including ceiling lifts and tracking, tubs ($1.2 million),

The variance due to the above noted factors totals $19.9 million

External borrowing at 3.8 % for 25 years equates to approximately $3.1 million of interest costs, which is proposed to be funded by a construction funding subsidy of $0.9 million, increased long-term care preferred revenue of $0.5 million, and an increase in the municipal tax levy of $1.7 million.

Once all residents have moved over to the new wing, Pioneer Manor will have close to 55,000 square feet of vacated space. The outlined cost for redevelopment does not include any of the future vacated space. The only cost is as a result of resolution CC2017-374, directing staff to retain a third party to secure business opportunities to generate revenue from the future vacant space to lessen the impact on the municipal tax levy. This contract was awarded to KPMG, who is expected to complete the work by the second quarter of 2019. Any future renovations of the vacated space will need to be negotiated the tenant(s).

Once bed redevelopment has been approved by Council, Pioneer Manor will engage with MOHLTC on the next set of steps in securing Ministry design approval and confirmation of the construction funding subsidy. Once the new wing has been completed, occupancy approved by the MOHLTC and the residents have moved into the new wing, Pioneer Manor will start receiving the construction funding subsidy.

II. Background

Current Service Level

The 149 structurally non-compliant resident rooms were built to 1970 design standards; they are smaller, and present barriers to providing quality resident care. The smaller rooms, hallways, and doorways make it difficult to navigate residents, carts, wheelchairs, and modern lifting devices. These rooms are not able to accommodate residents who require intensive care using ceiling lifts. Also, this older section of the home does not have air conditioning in the resident rooms, rather only in the hallways and common areas. Hot weather and humidity make it difficult to maintain comfortable resident living and staff working conditions. Residents in the older section often request transfer to the newer parts of the home, resulting in approximately 100 to 130 resident room transfers per year. The redevelopment of these 149 rooms is necessary to provide quality of life for residents, a safer working environment for staff, and equitable standards in terms of accommodation.

Drivers for Proposed Course of Action

The ELTCHRS is encouraging redevelopment of structurally non-compliant beds in long-term care homes. If municipal homes, such as Pioneer Manor, do not participate in the long-term care home renewal, they will fall behind in terms of accommodation standards. Should the capital redevelopment plan not move forward, it is estimated that by 2021, Pioneer Manor will be the only LTC Home in Greater Sudbury with substandard beds, likely affecting its status as a leader in providing long-term care in the community.

The objective of the new LTC building standard is to create a less institutional and more homelike setting, promoting a higher quality of life. Rooms built according to the 1970 design standard have rooms that are much smaller, with less than adequate privacy, as up to four residents with chronic care needs share a washroom. Additionally, smaller rooms, doorways, and washrooms present many challenges for staff in maneuvering and utilizing the equipment required to the meet the needs of the residents. The old section of the home is unable to accommodate new technology, such as ceiling lifts, which can be used to reduce staff and resident injuries. The smaller doorways also make navigation difficult for residents in wheelchairs. The new design standard includes one washroom for every two basic accommodation residents, and separate washrooms for residents in private accommodations. This will protect privacy and dignity of residents, and improve the ability of staff to contain any infectious outbreaks.

A secondary driver for action is that the current area for the 149 beds will require significant capital investment in the foreseeable future, as the infrastructure is nearing the end of its useful life.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

x	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)	x	Change to revenues (volume change)
	Investment in project (Operating)	x	Investment in project (Capital)

Recommendation

The recommendation is to build a new wing at the back of Pioneer Manor for the 149 beds that have been identified as below the "A" standard of structural compliance. There will be a new connecting hallway, the employee parking lot will be relocated, and a section of the ring road surrounding the existing building will be rerouted.

On October 4, 2018, following a presentation of the schematic design by the architect, the Committee of Management unanimously endorsed the $51.2 million bed redevelopment project for Pioneer Manor and asked that staff continue to move forward with the capital redevelopment business case for the 2019 budget.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place	x	Sustainable Infrastructure

The capital redevelopment business case is in alignment with the Mission, Vision, and Values of the City of Greater Sudbury Strategic Plan, by enhancing the quality of municipal services provided to the residents at Pioneer Manor, while also revitalizing Pioneer Manor to meet the future needs of long-term care in the community.

The Strategic Pillar of Quality of Life and Place included a priority to create programs and services designed to improve the health and well-being of youth, families, and seniors. Action item (d) under this priority was to investigate the feasibility of redeveloping the remaining B and C level beds at Pioneer Manor.

Furthermore, the Strategic Pillar, Sustainable Infrastructure is responsible for the prioritization, building and rebuilding of community infrastructure. Capital redevelopment falls under this strategic priority, as Pioneer Manor has identified 149 beds that were built in the early 1970s that are below provincial standards of structural compliance.

IV. Impact Analysis

Qualitative Implications

The project would enhance qualify of life and place for residents, families and staff. The new long-term care design standards are more homelike, and the standard of a washroom for every two basic accommodation residents (rather than four) provides increased privacy and dignity for residents. Heat and humidity provide challenges to maintaining comfortable living and working conditions for residents and staff as there is no air conditioning in resident rooms in the old section of Pioneer Manor. This project would result in compliance with current long-term care design standards. The bed redevelopment investment will improve the current level of service, and provide for increased sustainability.

Quantifiable Implications

Decrease in internal transfers by 100 to 130 per year - Pioneer Manor has an internal waiting list of residents who are residing in rooms identified as below standard, who want to reside in a newer, larger room.
Decrease in complaints by residents and family members regarding the temperature in the old section - Rooms in the old section have limited to no air conditioning resulting in many complaints during the summer months. The old section is heated by electric baseboard heaters, with less than adequate insulation in walls, causing some colder areas, and leading to high electricity consumption.
Decrease in maintenance cost for older plumbing and other building components.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Ministry funding	One-Time				$ (250,000)			
Preferred Accommodation Fees	On-going					$ (69,201)	$ (140,324)	$ (140,324)
Ministry Subsidy	On-going					$ (452,755)	$ (452,755)	
Debt	One-Time			$ (10,370,460)	$ (32,475,000)	$ (8,183,540)		
	On-Going			$ -	$ -	$ (521,956)	$ (593,079)	$ (140,324)
	One-Time			$ (10,370,460)	$ (32,725,000)	$ (8,183,540)	$ -	$ -
Total				**$ (10,370,460)**	**$ (32,725,000)**	**$ (8,705,496)**	**$ (593,079)**	**$ (140,324)**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Capital Funding	One-Time			$ 10,370,460	$ 32,725,000	$ 8,183,540		
Debt Repayment	On-going			$ 324,938	$ 500,000	$ 1,150,000	$ 1,325,000	
Natural Gas	On-going					$ 5,890	$ 5,890	
Hydro	On-going					$ 9,100	$ 9,100	
Water	On-going					$ 3,850	$ 3,850	
	On-Going			$ 324,938	$ 500,000	$ 1,168,840	$ 1,343,840	$ -
	One-Time			$ 10,370,460	$ 32,725,000	$ 8,183,540	$ -	$ -
Total				**$ 10,695,398**	**$ 33,225,000**	**$ 9,352,380**	**$ 1,343,840**	**$ -**

Impact to Capital

If approved, this business case will result in a new capital project that is debt financed. Cash flow required for construction by year is indicated above. Consistent with previous long-term care projects the Ministry provides any approved construction funding in monthly payments to coincide with the debt payments over 25 years .

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 324,938	$ 500,000	$ 646,884	$ 750,761	$ (140,324)
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 324,938	$ 500,000	$ 646,884	$ 750,761	$ (140,324)

Implementation

The project architect has completed the schematic design at a cost of approx. $270,000. With Council's approval, a development agreement with the province can be executed and the design can be submitted for review and approval. The estimated time to complete the redevelopment project is 18 to 24 months. The financial numbers above assume occupancy by the end of June 2021.

Advantages/Disadvantages

Advantages	Disadvantages
• Cost sharing with the provincial construction funding subsidy • Homelike design, less institutional, with enhanced resident privacy and dignity • Increased resident living and dining space, and barrier-free washrooms • Standardization of all rooms • Potential to reduce employee injuries with the installation of ceiling lifts in the new section • New section will be energy efficient with proper air conditioning in each room, and heat controls to allow for resident and family comfort	• May impact the ability to fund other capital projects within the City

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Renovate vs. Build New	Advantage: - Reduced cost of $18 million for renovation compared to $51.2 million to build new Disadvantage: - Unable to relocate all residents for the duration of renovations; there is currently no space able to accommodate all 149 residents within Sudbury for 18 to 24 months - Reduction in bed count from 149 beds to 110 beds due to space needed in order to conform to the new building standards - Loss of ministry revenue with the reduction to 110 beds, resulting in an increase to the net operating budget - Closure of LTC beds in the city will increase wait times	None - unable to accommodate
Status Quo	Advantage: - No impact to the local tax levy Disadvantage: - Residents continue to occupy beds that have been identified as being below the “A” Standard in terms of structural compliance. Residents continue to cohabitate in an environment that is less than desirable and does not promote quality of life and dignity for each resident. Pioneer Manor will not been seen as a long-term care leader in the City of Greater Sudbury. In the foreseeable future will be the only LTC Home with identified beds below the “A” Standard.	None

Business Case for Staffing Change

Request/Project Name: Permanent Animal Shelter

Department: Corporate Services

Division: Security and By-law

Council Resolution (if applicable): CC2017-154

I. Executive Summary

Overview of Proposal

On May 30, 2017, Staff provided Council with an update on the pilot program for Shelter Services. The one year pilot program was extended, and through resolution CC2017-154, Staff were "directed to bring a business case analysis to support decision making on options for a permanent solution for the location and operation of Pound Services to Council during the 2019 Budget deliberations". During the 26-month pilot project for animal shelter services, the Bylaw Department has provided an efficient, accountable and transparent service level for Animal Shelter services that meets or exceeds the expectations of the community. The pilot has confirmed that the service can be provided by municipal staff at a cost that is less than the last comparator contract price. While placing emphasis on responsible pet ownership in the community, the service level offered has fostered a sense of trust in this municipal service and created many partnerships that benefit the health and wellbeing of animals and residents. Within this Business Case, Staff propose to transfer the current pilot project to a permanent municipal service. Further, Staff recommend starting a siting process which would allow for a more central location for the shelter. The City of Greater Sudbury Animal Shelter provides for the care and shelter of approximately 1,000 animals annually. In addition to the provision of animal care at the Shelter, this service level supports enforcement and an officer response to a number of animal, sign or traffic complaints in the community. Budgeted annual operating expenses for the Shelter are $635,780. User Fees for Shelter Services provide approximately $285,710 in revenue annually. The net annual cost of the service level for the Animal Shelter is $350,070. This recommendation is based on already approved budgets with a minimal forecasted increase of $21,248 annually for benefits associated with the transfer of limited positions to permanent FTE's.

II. Background

Current Service Level

Since October 2016, the City of Greater Sudbury has provided animal control enforcement in the community, with a hybrid response model that allows for overlap between times where Municipal Law Enforcement Officers are responding to other bylaw cases in the community and can further align the response to animal cases. An after-hours emergency service is provided to the public for incidents that require immediate attention to ensure the health and safety of the animal (or community in extreme cases). The department completes approximately 2,200 animal control cases per year. At an annual reported cost of $475,144, within the 2016 MBNC Performance Measurement Report, the City of Greater Sudbury is the second lowest ranked municipality providing the service level. The cost of the service further falls well below the median average annual cost of $555,513 for municipalities enforcing animal control by-laws. In addition to animal control enforcement, using Junior Bylaw Enforcement Officers, the City of Greater Sudbury provides animal shelter services, currently within a pilot project. The Shelter receives over 1,000 domestic cats and dogs per year. The Shelter is open to the public seven days a week for adoption or animal redemption. In addition to assigned enforcement duties, Junior Bylaw Enforcement Officers clean animal areas, feed animals, provide vaccinations and complete administrative tasks associated with redemption, adoption and animal licensing. To ensure the comfort of all animals during their redemption period, a veterinarian completes specific animal medical treatments and euthanasia services. The City collaborates with local animal rescues to increase animal adoption rates in the community and to lower the length of stay for animals in the care of the City. The City provides a transparent service to the public, offering photos and videos of animals being socialized within the Shelter environment.

Drivers for Proposed Course of Action

Costs for the contracted Animal Shelter and Enforcement Service were $414,201 in 2013 and $460,905 in 2014. For 2015, a new contract was negotiated with the same service provider, which saw contact costs increase in 2015 and 2016. Respectively, the municipality paid $610,560 and (would have been, if not taken in house in October) $622,771 for those years. Within the contract, the service provider maintained all associated shelter revenues and received 50% of all municipal animal license revenue collected. In 2016, the City of Greater Sudbury released an RFP for Shelter Services and saw quoted prices increase. The City would have spent $550 per animal or $577,500 per year on this contract for service and lost 50% of license revenue and 100% of other revenues totaling approximately $200,000. The collective agreement with CUPE Local 4705 (Inside Unit) requires CGS to post full time unlimited jobs for permanent, recurring work. Although there is special project language within the CBA that allows for a 24-month posting, there are a small number of staff (two to three) whose limited assignments are exceeding the 24-month limitation.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

	Change to base operating budget	X	Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation

Based on the success of the 26-month pilot project for shelter services, and using the differential savings of approximately $308,430 annually between in-house and contracted service, Staff are recommending animal shelter services to be a permanent City service.
To accomplish this transition, Staff recommend the following;
- Transfer one limited F/T Junior Bylaw Officer FTE and 2,500 part-time hours from temporary/limited to permanent
- Citing appropriately zoned land on which to construct a 6,000 sq. ft. Animal Shelter within the City Limits. This will allow for up to 1,000 sq.ft. for staff space and 5,000 sq.ft for animals (see quantitative implications below).

How does this align with Council's Strategic Plan?

	Growth and Economic Development	X	Responsive, Fiscally Prudent, Open Governance
x	Quality of Life and Place		Sustainable Infrastructure

Aligning with Council's strategic plan pillar of Responsive, Fiscally Prudent, Open Governance, in 2015, Council took steps to get to know the needs of the entire community through a community consultation survey on animal control and shelter services. With 825 responses, 80% of respondents viewed "animal services as a high priority for the City of Greater Sudbury". It further indicated that most residents felt strongly that Animal Services were not meeting their expectations in the service areas of public education, field services (including enforcement) and animal care in the shelter. This recommendation is based on the success of the pilot project for the Shelter where the City has achieved increased public trust and accountability in the area of animal services and enforcement. Further, this recommendation refers to a commitment made by Council through Resolution CC2016-52 when the City of Greater Sudbury formally adopted a Low Kill Service philosophy with a 90%+adoption rate based upon the 11 core tenets, generally recognized as being: Trap-Neuter Release (TNR); High-Volume, Low-Cost Spay/Neuter Programs; Rescue Group Partnerships; Foster Care; Comprehensive Adoption Programs; Pet Retention; Medical & Behavior Programs; Public Relations I Community Development; Volunteers; Proactive Redemptions; and
Compassionate I Accountable Management. Supporting the safety and well-being of domestic pets in the community and within the direct care of the City, this further aligns with Council's strategic plan for Quality of Life and Place.

IV. Impact Analysis

Qualitative Implications

Making this service permanent will continue to provide a fiscally responsible municipal service that aligns with the expectations and needs of residents in the community. It concludes a pilot program where staff worked hard to learn all associated and relevant fiscal costs of animal Sheltering in order to ensure a fiscally responsible service for the community. Making this service permanent will increase employee engagement in the area and provide opportunity for Shelter staff to gain permanent employment with the City of Greater Sudbury after working limited positions during the pilot project. With a permanent service in place, Staff can consider siting options for the Service in order to address health and safety and communications (cell and internet) at the current location, again positively impacting employee engagement and productivity. Where the Shelter Service already has a positive reputation in the community, and has been used as a template for other Municipalities, the conclusion of the pilot program and creation of a permanent service will bolster the reputation of the department and the City as a whole.

Quantifiable Implications

The financial impact of this initiative will be slightly higher than the already approved departmental operating budget as a result of additional costs to transfer two current limited positions to permanent FTEs. An additional annual $21,248 of salary and benefits will be incurred as a result of added employee benefits attached to permanent positions. Revenue achieved through User Fees for animal redemption, microchip services, animal boarding, adoptions and canine license sales of approximately $295,310 will continue. The current location of the Shelter, at a leased facility in Wahnapitae is not sustainable as there are concerns for the integrity of the building and inefficiencies for the amount of travel for staff to transfer animals and respond to calls. Staff recommend beginning a siting process for municipal property with adequate zoning, setbacks and municipal services in order to construct a 6,000 sq. ft. Animal Shelter within the City Limits. This will allow for up to 1,000 sq.ft. for staff space and 5,000 sq.ft for animals. With construction costs at $200 and $350 per sq.ft., the estimated cost of the build would be approximately $1,550,000. Recommending a debt repayment model, considering mortgage rates between 3.6%-4.0% and an amortization period between 20-30 years, the annual cost of borrowing would be between $89,000-$110,000 annually, thus allowing for an overall annual savings of approximately $198,430 (the net benefit compared to contracting for the service level considering all costs and revenues, including cost of borrowing for the newly cited location). Comparing utility costs of a 12,000sq.ft. Solid Waste Education/Administration facility that average (four years) $18,938, Staff do not foresee an increase to the current budget amounts when comparing operations between the current leased facility and a new location.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
Debt	One-Time			$ (250,000)	$ (250,000)	$ (800,000)	$ 1,550,000	
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ (250,000)	$ (250,000)	$ (800,000)	$ 1,550,000	$ -
Total				**$ (250,000)**	**$ (250,000)**	**$ (800,000)**	**$ 1,550,000**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Salary	On-going			$ (145)				
Benefits	On-going			$ 21,393				
Building Lease	On-going				$ (49,000)			
Contribution to Capital	One-Time			$ 250,000	$ 250,000	$ 800,000	$ (1,550,000)	
Debt Repayment	One-Time				$ 110,000			
	On-Going			$ 21,248	$ (49,000)	$ -	$ -	$ -
	One-Time			$ 250,000	$ 360,000	$ 800,000	$ (1,550,000)	$ -
Total				**$ 271,248**	**$ 311,000**	**$ 800,000**	**$ (1,550,000)**	**$ -**

Impact to Capital

This recommendation adds a new project to the Capital Budget. The estimated timing of cash flow by year is as follows:
1. $250,000 is expected to be spent in 2019 for an Architect.
2. 30%-40% of the remaining $1,250,000 ($500,000) will be required up front in early 2020 for a contractor as a result of costs associated with mobilization of the project
3. The remaining costs $800,000 will be into 2021 for project completion.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
FT Junior Bylaw Enforcement Officer	IW	On-going	**Permanent**		2				
PT Junior Bylaw Enforcement Officer	IW	On-going	**PT Hours**		(3,654)				
		Permanent			2	-	-	-	-
		PT Hours			(3,654)	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 21,248	$ (49,000)	$ -	$ -	$ -
One-Time		$ -	$ 110,000	$ -	$ -	$ -
Total		$ 21,248	$ 61,000	$ -	$ -	$ -

Implementation

The business case will be implemented by transferring current limited staff to permanent City employees. Following this, consideration will be made for siting of a new facility. The City is currently leasing the Shelter for $49,000 annually. The location of this shelter presents challenges both to residents and staff when considering the distance from the City core (26km). The remoteness and size of the facility presents challenges to staff and residents for the continued operation at this location. For this, and considering costs associated with retrofit of any current facility to create a specialized facility, Staff recommend continuing within a lease agreement until such time that a facility be built on City property.

Advantages/Disadvantages

Advantages	Disadvantages
• Addresses concerns of the Union about the impact on staff • Service level that aligns with the needs/wants of the community • Ability to recoup revenue that would otherwise be lost to a contractor • Controllership over all animal related activities in the City- combined with enforcement service level • Fiscally responsible service for the community • Address concern about the longevity of the leased facility and ability to renew the lease year over year. • Permanently address the remoteness of the shelter location and its impacts on employees, cost and the general public	• Take on a service permanently that many other municipalities bid to private enterprise in the animal shelter business • Increased risk of injury for staff that perform shelter services • High stress environment for staff that work in the position(s)

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Contract out animal shelter services	Disadvantage(s)- less control over the service as it relates to customer service, professionalism, animal care. Possible increase in euthanasia rates in the community that would go against Council commitments for a low kill shelter	Increase in budget for the service
Continue services at the existing leased facility	Disadvantage(s)- longevity of the facility is questionable. Sustainability of the service is not gauranteed when leasing such an important asset in the delivery of the service	Service conintuity

Business Case for Service Level Change

Request/Project Name: New Sidewalk Funding

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning Services

Council Resolution (if applicable): **CC2018-263**

I. Executive Summary

Overview of Proposal

Streets are a significant aspect of the public realm and need to be designed to enable access for all users of the transportation system, including pedestrians. The Sidewalk Priority Index was recommended within the Transportation Master Plan, presented to and recommended for approval by the Operations Committee (OP2017-17) and approved by City Council on August 22, 2017 (CC2017-236). The Sidewalk Priority Index is used to examine the City's road network as a whole to determine where pedestrians are travelling and where there are gaps in the sidewalk network. On November 20, 2018, City Council passed resolution CC2018-263, directing staff to prepare a business case to allocate $500,000 annually within the Capital Budget for the specific purpose of installing new sidewalks in areas that are deemed a high priority, as identified through the Sidewalk Priority Index. It is anticipated that these funds will be used for new sidewalks that may be constructed independently or in conjunction with other capital projects.

II. Background

Current Service Level

The City currently allocates annual funding within the Capital Budget for the construction of new sidewalks and the maintenance/ replacement of existing curbs and sidewalks. In recent years the funding has been used primarily for the maintenance/replacement work and new pedestrian facilities on planned roads capital projects. Staff use the Council-approved Sidewalk Priority Index, as well as network connectivity analysis, to determine where sidewalks or other pedestrians facilities are required. Funds to deliver the new required/recommended pedestrian facilities for planned capital projects are included within the project amounts presented in the Capital Budget. A project for $1,000,000 of construction of new sidewalk and existing sidewalk repair has been included in the proposed 2019 budget. It is anticipated that at least 50% of this project will be used for new sidewalk. An annual amount of $600,000 is currently proposed for new sidewalk and maintenance of existing sidewalk in the 2020 to 2023 outlook.

Drivers for Proposed Course of Action

Sidewalks facilitate active living and are an essential component of good neighbourhood design, providing a safe pedestrian environment and access to other transportation linkages such as transit stops and trails (CGS Official Plan, Section 11.7). The City is currently working on a number of initiatives which support the construction of additional sidewalks in locations where gaps exist within the network. In July 2018, Council passed resolution CC2018-196 approving the Complete Streets Policy, which hinges on the principle that people who travel by foot, bicycle or transit are legitimate users of the transportation system and equally deserving of safe facilities to accommodate their travel. The success of the Transit Action Plan, currently under development, will also be closely linked with citizens' ability to access the transit network through a safe and connected pedestrian network. Further, in 2018 City Council approved the Call to Action for Population Health (CC2018-258), a priority of which is 'Healthy Streets'.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

X	Change to base operating budget		Change to base FTE allocation
	Change to fees (unit price)		Change to revenues (volume change)
	Investment in project (Operating)	X	Investment in project (Capital)

Recommendation

Council has requested that a business case be prepared for the annual allocation of $500,000 within the Capital Budget for the specific purpose of installing new sidewalks in areas that are deemed a high priority, as identified through the Sidewalk Priority Index. Allocating dedicated capital funding to close gaps within the existing pedestrian infrastructure network will support mobility for people who walk, citizens' access to transit and opportunities for activity, ultimately improving the health of the Greater Sudbury community.

How does this align with Council's Strategic Plan?

	Growth and Economic Development		Responsive, Fiscally Prudent, Open Governance
X	Quality of Life and Place	X	Sustainable Infrastructure

Under the key pillar of Sustainable Infrastructure, Priority D. is to provide quality multimodal transportation alternatives to connect neighbourhoods and communities within Greater Sudbury. Providing new sidewalks and other forms of pedestrian infrastructure, where gaps currently exist, will enable the City to continue to improve the comfort and safety of citizens who walk while making it a more attractive form of travel or recreational activity.

Under the key pillar of Quality of Life and Place, Priority C. is to create programs and services designed to improve the health and well-being of our youth, families and seniors. Expanding and providing infrastructure that makes it easy for residents to choose to walk whether for utilitarian or recreational purposes, will ultimately lead to Greater Sudbury becoming a healthier community.

IV. Impact Analysis

Qualitative Implications

A dedicated annual Capital Budget fund of $500,000 for construction of new sidewalks will increase resident satisfaction with the pedestrian infrastructure network and improve citizen's access to transit and other services provided by the City. Building additional sidewalks in Greater Sudbury will also improve accessibility for people with mobility challenges.

Quantifiable Implications

Building new sidewalks will lead to a corresponding increase in both the winter and summer sidewalk maintenance budget as there will be an expectation of citizens that if new sidewalks are constructed, that the City will also maintain them in a state of good repair, particularly during the winter months.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source		2019 $	2020 $	2021 $	2022 $	2023 $
	On-Going			$ -	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source		2019 $	2020 $	2021 $	2022 $	2023 $
Sidewalk Construction	On-going	Tax Levy		$ 500,000				
Materials	On-going	Tax Levy		$ 1,304				
Labour	On-going	Tax Levy		$ 175				
Contract Costs	On-going	Tax Levy		$ 1,509				
	On-Going			$ 502,988	$ -	$ -	$ -	$ -
	One-Time			$ -	$ -	$ -	$ -	$ -
Total				**$ 502,988**	**$ -**	**$ -**	**$ -**	**$ -**

Impact to Capital

It is estimated that $500,000 will result in approxiamtely 500 linear metres of new sidewalk. The estimated number of linear metres of sidewalk will vary depending on site conditions and the supporting infrastructure that may need to be provided. The increase in sidewalks result in an additional operating costs of approximately $5.97 per linear meter.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2019	2020	2021	2022	2023
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2019 $	2020 $	2021 $	2022 $	2023 $
On-Going		$ 502,988	$ -	$ -	$ -	$ -
One-Time		$ -	$ -	$ -	$ -	$ -
Total		$ 502,988	$ -	$ -	$ -	$ -

Implementation

Funds dedicated to new sidewalk construction will be used, starting in 2019, to close high priority gaps in the pedestrian infrastructure network, as guided by the Council-approved Sidewalk Priority Index rankings of road segments within the City of Greater Sudbury. The top location in the Sidewalk Priority Index is the south side of Regent Street from Long Lake Road to Old Burwash Road. The budgeted funds will be used to the full extent to advance and construct as much of this sidewalk as possible.

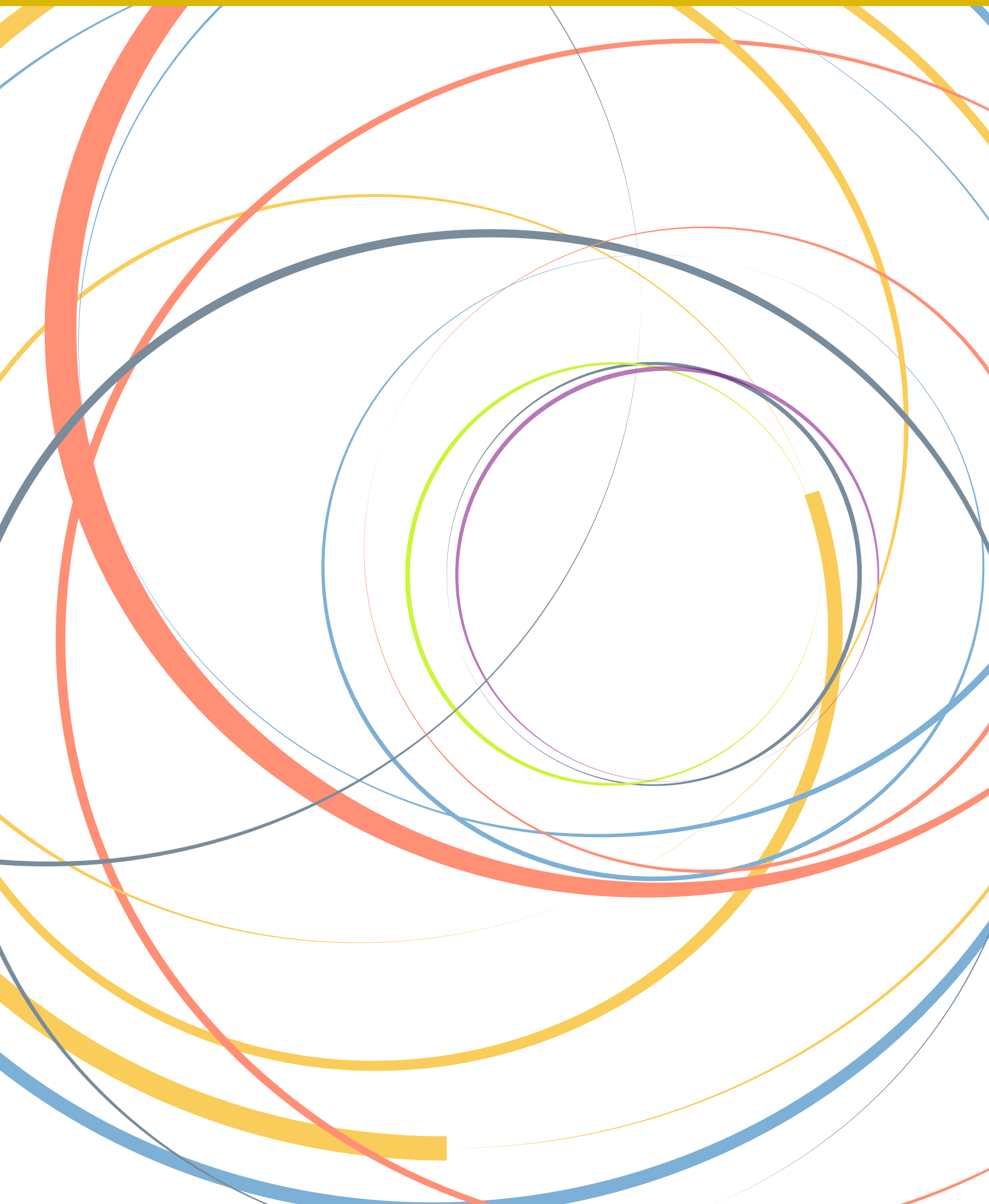
Advantages/Disadvantages

Advantages	Disadvantages
• Closing gaps in the sidewalk network will make walking a more attractive and comfortable form of travel for more residents • Installing new sidewalk, particularly on high volume, high speed roads, will improve the safety of pedestrians • Residents will have more travel mode choice • Investing in new sidewalk construction will improve equity in the transportation network for people who walk • Enabling more residents to walk will lead to a healthier community with lower incidence of chronic disease (i.e. diabetes, heart disease) • Greenhouse gas emissions will be reduced and air quality will improve if more residents are able to walk to their destinations rather than use a vehicle • Walkability is directly linked to quality of life	• Increased operation and maintenance costs for new sidewalks • This new sidewalk funding program will have an effect on the funding for Capital Project Prioritization Program, either by reduction of funds for other capital projects or overall increase in capital project spending. • If $500,000 of funding is added to the funded capital project list, and used specifically for construction of new sidewalks, projects next on the prioritization list would be unfunded for 2019.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Choose not to allocate $500,000 annually from the capital budget for the specific purpose of constructing new sidewalk.	Advantage: Funds will not be redirected from the Capital Budget process, namely the Capital Prioritization Program. New sidewalks will be constructed when prioritized with all other proposed capital projects.	N/A



CAPITAL BUDGET

Maley Drive Extension

Greater | Grand Sudbury™

CAPITAL BUDGET

INVESTING IN SERVICE SUSTAINABILITY: LINKING ASSET MANAGEMENT POLICY AND THE CAPITAL BUDGET

The capital budget represents investments in assets owned by the City. These assets include roads, buildings, water and wastewater pipes, equipment and vehicles used by staff to provide services to residents, and facilities used by residents to enjoy the services provided by the municipality.

As in all household budgets, there are competing demands for capital investment. Is it best to replace the roof or the furnace before the winter months set in? Should a new, more efficient vehicle be considered before the old one starts to cost money? Can the family afford more than one of these investments and if so, how will they pay for them?

Capital budgeting means making choices, setting priorities and developing a plan to ensure assets are in acceptable condition to maintain service delivery at desired levels in the future. This involves an assessment of a variety of risks and of the capacity of assets to produce the outputs necessary to deliver services to the community.

The City's Enterprise Asset Management Policy guides how these choices are made. The policy requires that detailed asset management plans and strategies be created. These plans will provide information that is critical to understanding which investments should be made and when. Once priorities are clear, a long-term perspective is taken to decide the best ways to finance the required capital investments. This long-term perspective drives the contents of annual capital budgets and the forecasted capital plans over a five-year period.

Council has an important role in asset management planning. It is the ultimate authority in determining levels of service expectations. Council approves asset management plans on an enterprise-wide basis and approves asset investment and service delivery requirements for capital and operations through the annual budget process.

The City's policy is based on a number of principles to guide these choices, these principles favour asset investments which:

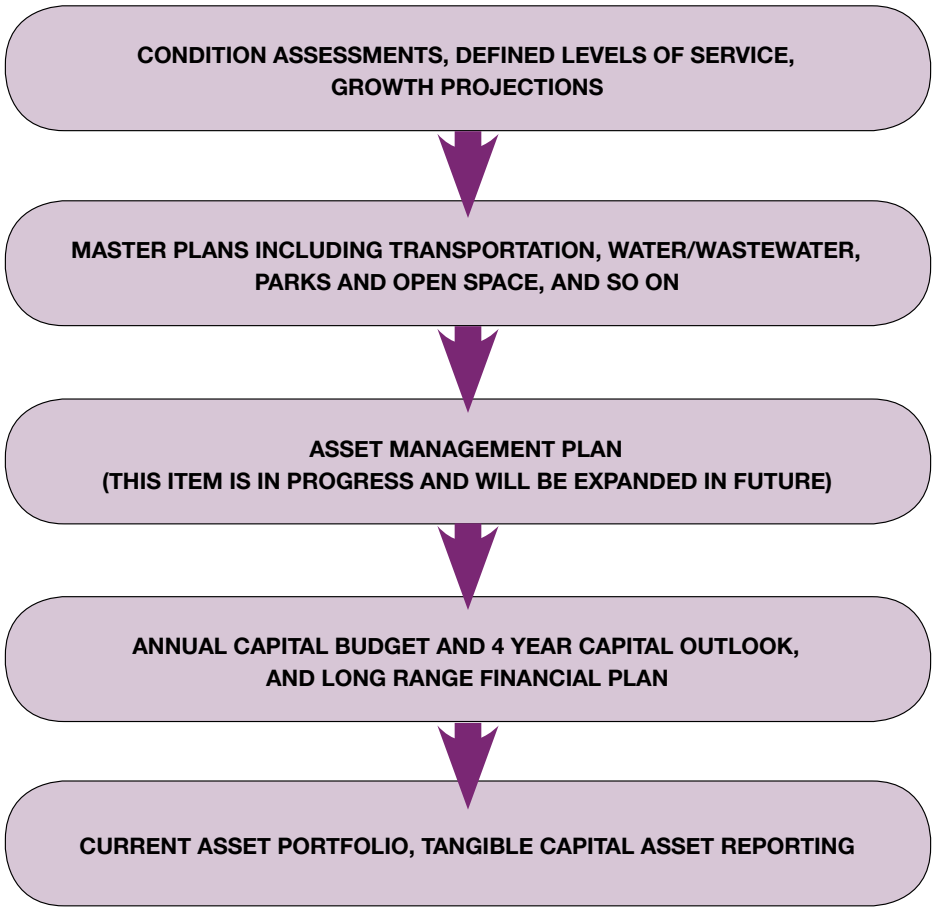
- Minimize the cost of ownership over an asset's life cycle.
- Reduce reactive maintenance costs by planning for asset replacement at the optimal time.
- Connect capital investment plans to long-term financial plans and consider the City's ability to pay for investments now and into the future.
- Monitor performance of assets, noting changes in the asset's ability to provide service.
- Perform maintenance work at the right time to prolong the life of assets.
- Coordinate the maintenance and replacement of interrelated assets (i.e. roads, sidewalks and the pipes and services that are buried beneath them).
- Reduce the overall asset footprint, or size of the City's assets holdings to only those required to provide service.

Municipalities have a number of challenges the average household will not need to consider in their capital investment planning. The City has to favour asset investments which also:

- Deliver defined levels of service that meet legislative requirements like accessibility and environmental requirements.
- Minimize potential liabilities and loss to the public, businesses or visitors to the community.
- Align with infrastructure and land use planning principles.
- Promote innovation and economic competitiveness in the community.
- Maintain assets to protect the health and safety of the public and employees.

Next Steps in Asset Management Policy and Planning

The principles outlined above are a part of an asset management policy that was presented to Council in April 2018. The next steps in the process are directed at providing more accurate information and context for decision-making. This means that our policy statement is translated into a robust asset management plan that reflects both the service levels anticipated by ownership of a given asset and its capacity to respond, referred to as asset levels of service. For example, water service is planned based on a target water pressure. Higher levels of service will generally cost more to develop and maintain. Finding the right balance between affordability and levels of service requires an ongoing examination of data related to condition and service level performance.



The Asset Management Policy describes how this information flows and is reported to Council and the community in order to provide this context. There are key elements already in place, while others are still evolving or will begin in the future. By the end of 2019, the City will produce its first State of the Infrastructure report. Although detailed asset management plans for all asset classes will take several years, this report will provide an enterprise-wide snapshot of asset condition and the risks posed to service delivery for each asset class. As asset management plans and strategies become more detailed so will the City's understanding and confidence that the asset investments being made truly represent the highest order priorities and value for money. While this policy and planning approach is legislatively required by O. Reg. 588 / 17: Asset Management Planning for Municipal Infrastructure by 2024, the City will meet this requirement ahead of the legislated milestones and is already benefitting from this planning approach.

This planning framework begins with the City's current asset portfolio, with an estimated value of over $7 billion in replacement costs. This portfolio includes facilities, roads, water and wastewater infrastructure, parks and fleet. The City is behind in maintenance and renewal as a result of deferred replacement activities, as shown in the unfunded capital needs in previous capital budget documents and previously stated infrastructure renewal requirements. The City will continue to work on items relating to planning for capital assets that include:

- **Condition Assessments:** Providing an indication of the condition of the asset. The condition of an asset determines whether or not it can provide the level of service required. While some assets can be examined visually, others, such as water and wastewater pipes, are difficult and costly to assess. However, without this information, it is impossible to develop a manageable and affordable renewal plan.
- **Growth Projections:** Asset planning must take into consideration the requirements of new people moving to the city. Population growth requires the development of new assets based on the target level of service.
- **Master Plans:** For each asset class, the City has either developed or is developing a long-term plan using the information described above as the key inputs. These plans are generally more than 20 years in scope and will describe investment, construction and renewal plans for assets to maintain the target level of service.
- **City-Wide Asset Management Plans:** Each of the master plans are consolidated and adjusted to ensure that over time, the required investment plan is manageable, feasible and affordable. Peaks in one plan may require corresponding valleys in another plan to be adjusted so they don't come at the same time.
- **Long-Term Financial Plan:** In addition to the consolidated City-Wide Asset Management Plan, the City will develop 20 to 50 year assumptions regarding revenues and other sources of funding for the plan, as well as assumptions about the cost of operations. A long-term financial plan, which the City completed during the second quarter of 2017, provides guidance for making major decisions. Staff will be able to understand the impact of major financial investments and the capacity in future years and better determine the answers to significant planning and financial questions.

Each project identified in the capital budget means an undertaking for which capital expenditures are made or are to be made, including expenditures to acquire, improve, repair, replace, construct or extend life of land, buildings, structures, machinery and equipment, software, infrastructure, linear assets, and studies.

The capital budget includes the cost of each capital project and the source of funding, including annual contribution to capital, reserves – capital, reserves – obligatory, government grants, debt financing, and third party recoveries. The annual contribution to capital amount is the portion from the annual property tax levy which is shown as Contribution to Capital within the operating budget. For water and wastewater investments, annual contributions to capital are a portion of annual water/wastewater user fees.

CAPITAL PRIORITIZATION PROCESS

The objective of the capital budgeting process is to recommend a plan that addresses the City's highest priority needs based on a rational, enterprise-wide review of risk, service priorities, spending choices and financing options. Capital budget priorities are identified based on an enterprise-wide understanding of service priorities and reflect our best available, and still evolving, data about asset condition, service performance, strategic objectives and financing choices. The end result is a capital plan that is reliable (i.e. we deliver on the service promises inherent in the recommended projects) and executable (i.e. we have the resources to deliver the projects on time and on budget).

In order to achieve this principle an enterprise-wide tool was created that included the following criteria in line with the principles in the Enterprise Asset Management Policy:

1. Strategic Priority (including link to strategic plan, integration and qualitative return on investment)
2. Leveraging Funding Opportunities (including estimated certainty of funding)
3. Risk Management (including legislative requirements and health and safety)
4. Asset Renewal/Restoration (including life cycle costing and environmental return on investment)

A multi-disciplinary team was created to review capital budget project proposals and recommend relative priority rankings for all projects to the Executive Leadership Team (ELT). The members of the team took an enterprise-wide view of the recommended projects. The team presented the results to ELT, and with ELT's guidance a finalized listing with a financing plan now forms the basis of the 2019 Capital Budget.

Several areas did not use the tool for preparation of the 2019 Capital Budget due to their current funding model.

These are Fleet, Water, Wastewater, Paramedic Services, Parking, Parks Equipment and the outside boards. It is possible that some of these areas will be included in future enterprise-wide capital prioritization. For example, recently transitioned housing assets under the care of the Greater Sudbury Housing Corporation will be integrated into this approach in subsequent budgets. Some of these areas must be kept separate but staff is developing a method to report on the state of all asset classes from one enterprise viewpoint in line with our principles and the need to make choices across areas and regulations in the best long-term interest of the community.

LONG-TERM FINANCIAL PLAN

The Long-Term Financial Plan, presented in 2017, covers the years 2018 to 2027 and contains information about infrastructure investment requirements and financing recommendations. It noted that the then recently completed Enterprise Asset Management Plan quantified the infrastructure renewal requirement of $3.1 billion during the duration of the Long-Term Financial Plan. This is in contrast to the $1.3 billion projected to be spent on capital during that time. The plan included a number of strategies designed to assist in decreasing the infrastructure renewal requirement thereby decreasing the gap in capital investment required. The City has been working at these strategies and updating Council on progress as follows:

1. Increase the debt limit to 10 % of net revenues to support an increase in allowable debt as the expanded use of debt may represent a strategy of interest to the City.

- The increase to the debt limit was approved in 2017.
- The use of debt was approved in 2018 for reconstruction on Lorne Street, improvements to Municipal Road 35 and the replacement of the Sudbury Community Arena.
- City obtained a AA stable credit rating during 2018.
- Debt is proposed to be used in 2019 for refurbishment of a number of bridges in the Capital Budget.

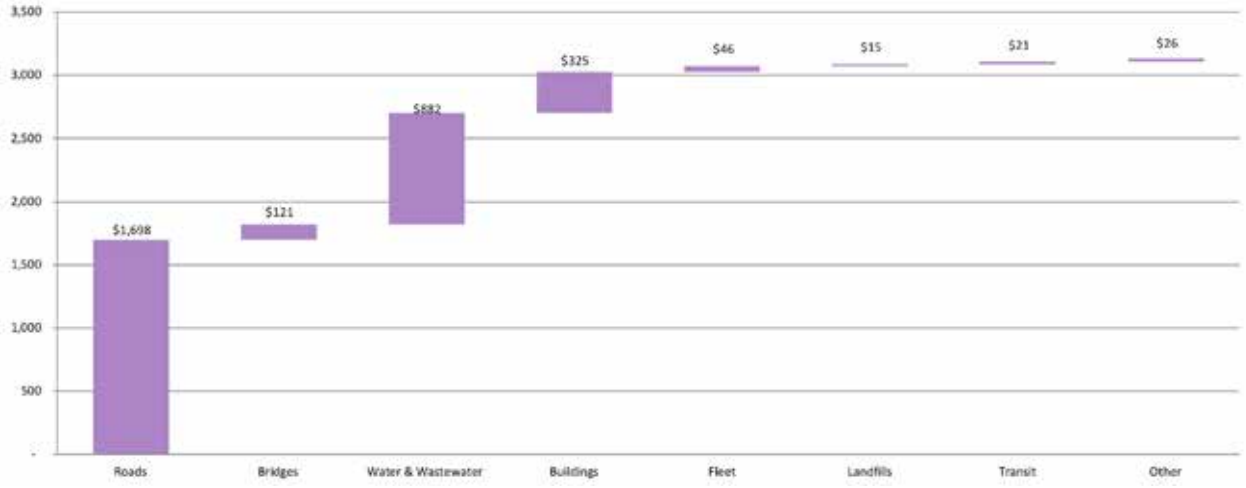
2. Consider the adoption of a five-year capital levy that would be used exclusively for capital purposes (including debt or reserve contributions). A multiple year 2 % capital levy would provide upwards of $80 million over five years and over $300 million over 10 years. Strategies for use of the levy included the funding of debt servicing costs.

- For 2019, staff is recommending a 1.5 % special capital levy to be used on the roads infrastructure renewal requirement consistent with recommendations of prior years.

Given the magnitude of the City's infrastructure renewal requirement, the current low interest rate environment and the relatively low level of its indebtedness, the strategies above will contribute toward the long-term financial sustainability of the City.

Infrastucture Requirement Over the Next Ten Years (in millions)

(Per 2016 Long-Term Financial Plan)



2019 CAPITAL BUDGET

The 2019 Capital Budget recommends capital expenditures of $116.6 million this year. The 2019 Capital Budget addresses the City's most critical capital needs to support strategic business plans and address aging infrastructure and is summarized by department/division and detailed by specific capital projects on the following pages within this tab. The majority of the City's capital needs continue to be related to the replacement of existing infrastructure in the areas of roads, bridges, water/wastewater, facilities and fleet.

The table below summarizes the overall capital budget by funding sources:

Funding Source	2019	2020	2021	2022	2023	Total	2018 Approved Amounts
Annual Contribution to Capital	$37,988,385	$33,474,330	$10,374,176	$6,863,741	$5,174,747	$93,875,379	$37,777,276
User Fees	$33,431,663	$3,593,315	$4,943,315	$2,593,315	$2,593,315	$47,154,923	$31,135,330
Reserves – Capital	$12,751,311	$1,826,640	$1,280,640	$330,000	$330,000	$16,518,591	$13,904,612
Reserves – Obligatory	$1,370,738	$3,103,986	$2,106,013	$1,075,000	$1,075,000	$8,730,737	$1,175,000
Government Grants	$22,124,505	$19,835,926	$1,473,976	$1,464,486	$1,269,576	$46,168,469	$35,966,276
Debt Financing	$6,900,000	$2,125,000	$0	$0	$0	$9,025,000	$130,884,239
Third Party Recoveries	$2,082,717	$375,000	$0	$0	$0	$2,457,717	$12,514,000
Total Funding = Total Capital Budget Expenditures	**$116,649,319**	**$64,334,197**	**$20,178,120**	**$12,326,542**	**$10,442,638**	**$223,930,815**	**$263,356,733**

*Presentation of the 2019 Capital Budget has changed from prior years. The 2019 (and future) capital budgets will be based on the estimated cash flow spending of individual projects in the year expected to be spent, whereas in prior years, the practice was to approve the overall project cost in the first year with estimated funding identified in the same year, as opposed to spread the funding based on cash flow spending. This means that in approving the projects listed in the 2019 Capital Budget, all future cash flows (i.e. in 2020 and beyond) are also approved.

HIGHLIGHTS OF 2019 INVESTMENT RECOMMENDATIONS

Roads and Drains

The Roads and Drains 2019 Capital Budget is approximately $48.9 million and represents almost 38 % of the capital budget. This is lower than the 2018 budget of $103.8 million as the 2018 budget included the full estimated spending for Municipal Road 35 of $33.2 million through use of debt financing and Lorne Street of $24.9 million through two thirds proposed grant funding. These amounts show the City is continuing to spend at record levels to improve roads in our community.

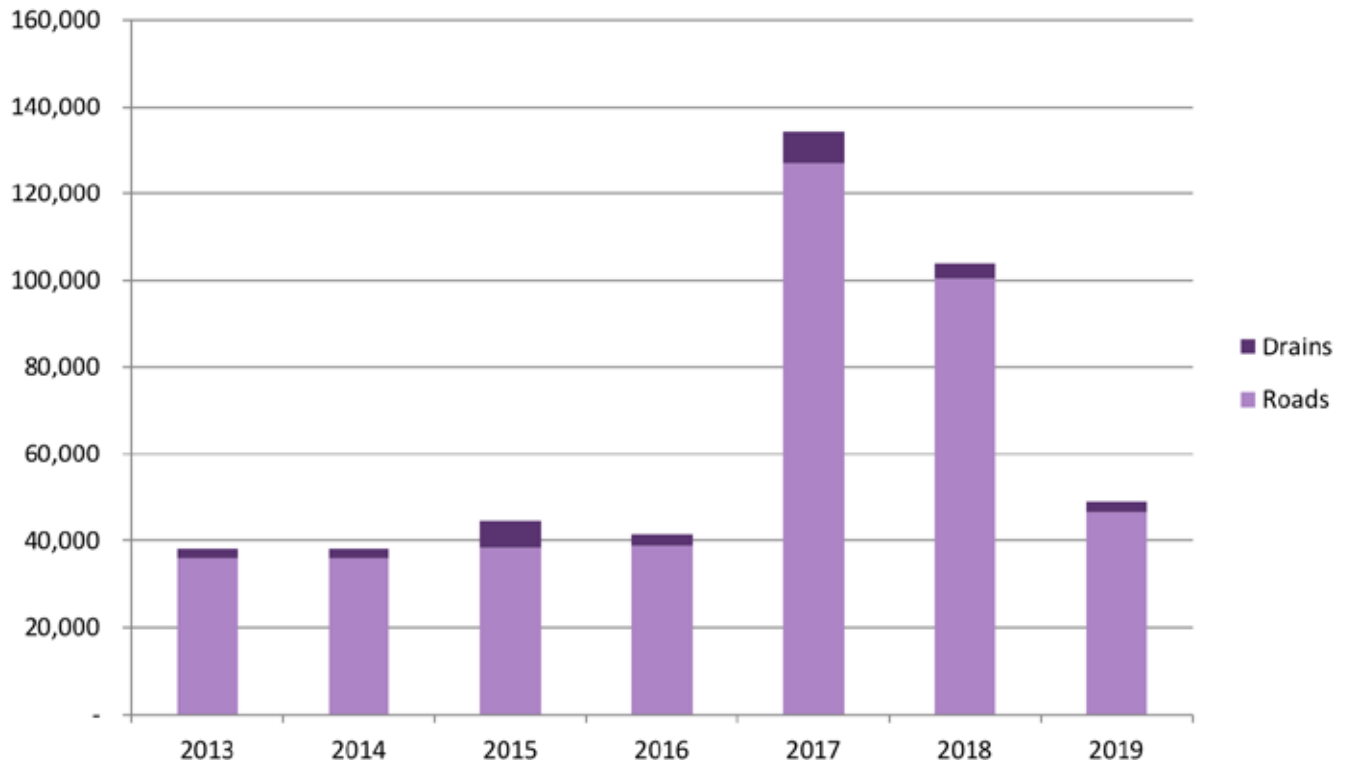
An increase in Ontario Community Infrastructure Funding (OCIF) from $6.0 million in 2018, to $9.2 million (not yet confirmed) in 2019, will be used toward road improvements, including various arterial, collector and local roads such as York Street, Attlee Avenue, Dean Avenue, and Main Street from Municipal Road 15 to the railway tracks.

Federal Gas Tax funds of $8.8 million are being used to fund various bridge and local road improvements.

A few of the significant projects within the Roads area include York Street, Attlee Avenue, Dean Avenue, CKSO Road, O'Neil Drive East, Douglas Street Bridge, CNR Overpass on Falconbridge Road and Allan Street Bridge. As well as previous Council approvals that includes funding for Maley Drive Extension, Municipal Road 35 and Lorne Street.

Projects within the Drainage area are the McNaughton Terrace Treatment Facility as well as previous Council approved funds toward the Mountain Street Storm Outlet that will be funded in the 2019 Capital Budget.

Roads and Drains Budget History ($000's)



Water and Wastewater

The capital budget for Water and Wastewater Services is approximately $40 million in 2019, compared to $35.8 million in 2018. This increase is mainly the result of higher contribution to capital from operating (from water/wastewater user fees), contributions from reserve funds and recovery from a third party. The increase to the contribution to capital from operating includes a higher allocation due to Council direction for a water/wastewater user fee increase of 7.4 % in 2019 (similar to 2018), in line with the long-term financial plan for this division.

A few of the significant projects in Water includes various watermain replacements of $6.7 million, well building repairs and upgrades of $3.3 million, watermain upgrades relating to the Coniston Industrial Park of $2.0 million, as well as various watermain rehabilitation of $1.6 million. Some of the specific watermain locations include Dean Avenue, Jane Street, Tudor Court, Municipal Road 24 (trunk watermain), O'Neil Drive East and Allan Street. In addition, there is funding allocated toward the automatic meter reading (water meter) replacement project.

Some of the significant projects in Wastewater include various lift station upgrades of $5.5 million, sanitary sewer replacements of $2.0 million, sanitary sewer system rehabilitation and repair of $1.6 million, as well as wastewater treatment upgrades of $2.0 million, at the Sudbury Wastewater Treatment Plant and $1.2 million in the Copper Cliff wastewater system.

Leisure Services

The capital budget includes an investment of $4.3 million in various leisure facilities and equipment. A few of these projects include building upgrades at the Howard Armstrong Recreation Centre of $1.5 million and at the Dowling Leisure Centre of $1.0 million, and investments at Terry Fox Sports Complex of $0.6 million for artificial turf and parking lot improvements.

Children and Citizen Services

There are significant investments within Citizen Services of $1.5 million for various building upgrades to museums, cemeteries as well as the previous council funding commitment for the South End Library.

Transit Services

The capital budget for Transit is approximately $1.2 million in 2019 and includes various transit related studies for Public Transit Infrastructure Fund (PTIF) Phase 2 as well as previously committed funding toward the projects identified in the 2017 Capital Budget from PTIF Phase 1 funding program.

Phase 1 of the PTIF from the 2017 Capital Budget funded 50 % of project costs and continues to be used to accelerate the replacement of transit buses, transit ridership and maintenance software, roof replacement at the transit/fleet garage and other facility replacement and improvement projects. The City funded the remaining 50 % of these projects with $1.4 million in Provincial Gas Tax funds, including internal financing being repaid with future Provincial Gas Tax funds of $3.7 million and funds from contribution to capital. The repayment of these PTIF Phase 1 projects is shown in the 2019 Capital Budget from Provincial Gas Taxes of $0.7 million.

Fire Services

The capital budget for Fire is $1.3 million in 2019, which includes the purchase of a pumper fire truck as well as the previous funding commitment for the aerial fire truck that was approved in the 2017 Budget.

Facilities

The capital budget for Facilities is $4.5 million in 2019, which includes various projects at Tom Davies Square, fire halls, transit/fleet garage, as well as two building demolitions. It also includes the previous funding commitments for the Tom Davies Square Courtyard renovations. There are significant capital needs for replacements and improvements to various City facilities due to age, condition beyond useful life, and health and safety concerns. There is currently insufficient funding for the repair and maintenance of these facilities.

Information Technology

The 2019 Capital Budget includes investments in key information technology projects for a total of $2.0 million. This includes the Customer Relationship Management (CRM) system, the Land and Property Management System (LPMS), and Meeting Management Solution. Each of these capital projects will provide direct benefits to the community through their interactions with the City for various requests and information.

Police Services

Greater Sudbury Police Services Board is reviewing options for a new building. The options and recommendations will be presented in a future budget year and presented to City Council once recommended by the Board. This significant capital project is recommended to be funded by transfers from the Police Capital Financing Reserve fund, which includes previously approved funding, with the remaining $55 million (estimated) coming from debt financing of $2.9 million per year over 30 years.

ANNUAL INCREASE TO OPERATING BUDGET

The capital budget includes new or expanded capital assets and infrastructure that will have an impact on future operating budgets when these assets are completed and placed into service. Increases and decreases in operating costs are due to higher staffing costs, materials, contract services and utilities associated with maintaining the operation and use of these new and expanded assets. These new and expanded assets provide for improved technology solutions such as the CRM and the LPMS (Phase 1). The table below shows a summary of the impact on the operating budget for increased expenses as shown within the project details for the respective capital projects below:

Capital Budget Area and Project		Incremental Operating Costs	Incremental Salaries and Benefits	Total
Roads	Annual Recurring Road Programs and Projects	$750	$0	$750
Roads	Arterial/Collector Roads Rehabilitation and Resurfacing	$18,986	$0	$18,986
Roads	Levack Equipment Storage Facility	($18,000)	$0	($18,000)
Roads	Loader Hydraulic Crusher Attachment	($20,953)	$0	($20,953)
Roads	Lorne Street (MR55)	$2,987	$0	$2,987
Roads	New Sidewalk Construction and Repair	$1,800	$0	$1,800
Roads	Municipal Road 35	$35,387	$0	$35,387
Roads	Traffic Signal System Renewal	$39,000	$0	$39,000
Environmental Services	Sudbury Landfill - Leachate Treatment System	$35,000	$0	$35,000
Facilities	Red Deer Lake Fire Station Demolition	($900)	$0	($900)
Communications and Community Engagement (2 FTEs)	Customer Relationship Management System	$0	$160,000	$160,000
Information Technology (1 FTE)	Customer Relationship Management System	$100,000	$80,000	$180,000
Information Technology (1 FTE)	Land and Property Management System - Phase 1	$200,000	$105,400	$305,400
Information Technology	Meeting Management Solution	$62,000	$0	$62,000
Total		**$456,057**	**$345,400**	**$801,457**

FINANCING PLAN

Government Grants

The 2019 Capital Budget includes approximately $22.1 million in federal and provincial grants. This amount is mainly from ongoing grants of $19.7 million, which includes: $9.8 million from Federal Gas Tax; $0.7 million from Provincial Gas Tax; as well as $9.2 million from Ontario Community Infrastructure Funding (not yet confirmed). The amount of Provincial Gas Tax funds used in the capital budget varies year-to-year based on the Transit long-term financial plan. In 2019, it continues to represent the financing repayment for the PTIF Phase 1 related capital projects approved in the 2017 Capital Budget.

One-time funding opportunities of approximately $2.4 million from senior levels of government for PTIF Phase 2 and Northern Ontario Heritage Fund Corporation (NOHFC) are summarized in the chart below. This funding has been announced but no formal funding agreement has been signed. If the government grant funding is not approved, a future report will be presented to Council for direction on the projects and any other funding sources.

2019 Grants	Gas Tax	PTIF	OCIF	NOHFC	Total
Federal Grants					
Bridges and Culverts Replacement and Rehabilitation	$7,000,000	$0	$0	$0	$7,000,000
Local Roads Rehabilitation and Resurfacing	$1,840,484	$0	$0	$0	$1,840,484
Traffic Signal System Renewal	$0	$910,000	$0	$0	$910,000
St. Joseph's Parking Lot Redevelopment Phase 2	$0	$130,000	$0	$0	$130,000
Various Transit Related Studies for PTIF Phase 2	$0	$250,000	$0	$0	$250,000
Sanitary Sewer System Rehabilitation and Repair	$960,000	$0	$0	$0	$960,000
Total Federal Grants	**$9,800,484**	**$1,290,000**	**$0**	**$0**	**$11,090,484**
Provincial Grants					
Arterial/Collector Roads Rehabilitation and Resurfacing	$0	$0	$5,500,000	$0	$5,500,000
Road and Water/Wastewater Improvements	$0	$0	$3,685,917	$0	$3,685,917
Traffic Signal System Renewal	$0	$418,600	$0	$0	$418,600
St. Joseph's Parking Lot Redevelopment Phase 2	$0	$59,800	$0	$0	$59,800
Various Transit Related Studies for PTIF Phase 2	$0	$115,000	$0	$0	$115,000
Various PTIF Phase 1 Projects	$747,626	$0	$0	$0	$747,626
Coniston Industrial Park Watermain Upgrades	$0	$0	$0	$507,078	$507,078
Total Provincial Grants	**$747,626**	**$593,400**	**$9,185,917**	**$507,078**	**$11,034,021**
Total Grants	**$10,548,110**	**$1,883,400**	**$9,185,917**	**$507,078**	**$22,124,505**

This is a significant decrease from the 2018 Capital Budget, which included $17.6 million of one-time capital funding for the Lorne Street/Municipal Road 55 Project as well as the Elgin Greenway Project. As of late 2018, government grants for these projects had not been secured. These projects are on hold until government grant funding is approved, otherwise the projects will be reviewed in a future budget year deliberation for funding sources.

There are a number of ongoing capital projects approved by Council in prior years with government grants, including the Maley Drive Extension and various projects associated with the Clean Water and Wastewater Fund (CWWF) and PTIF Phase 1. The majority of these projects are expected to be completed in 2019 with the exception of the Maley Drive Extension, which is planned for completion by the end of 2022.

Special Capital Levy of 1.5 %

The City's first Long-Term Financial Plan from 2002 recommended an annual increase in capital funding of 2.27 % from each previous year's property tax levy to address infrastructure renewal requirements. As mentioned in the Long-Term Financial Plan Audit by the Auditor General's Office in 2017, previous Councils approved a separate capital levy for a few years during the mid 2000s, which was then offset by a permanent reduction in the capital envelopes in 2010 and further reductions to capital in 2015.

Council has directed staff to provide options to move key projects forward with an additional capital levy of 1.5 %, which would equal an approximate $3.9 million investment into our infrastructure. If approved, it is recommended that this amount be used to fund specific road capital projects during 2019 such as surface treatment and large asphalt patching which has been a success in prior years. The capital levy is meant to address the infrastructure renewal requirement, including replacement of existing capital assets.

Capital Project/Program	Scope of Work	Objective/Accomplishment
Surface Treatment (approximately $1.35 million)	Rehabilitate approximately 10 km of surface treated roads.	Complete required rehabilitation on surface treated roads that require rehabilitation sooner than base budget proposal.
Large Asphalt Patches (approximately $2.55 million)	Single grind and single overlay of approximately 48,000 square metres of asphalt (at assumed lane width of 3.5 m equivalent to approximately 13.7 lane km).	Large asphalt patches are maintenance repairs completed to extend service life of road and extend time to rehabilitation.

If Council approves an additional capital levy for 2019, staff will present a report identifying specific Road capital projects with a risk based enterprise-wide approach.

Debt Financing

The total external debt held by the City is among the lowest as a percentage of "own source" (property taxes and user fees) revenues 20.7 % compared to an average of 41.9 % amongst our comparator municipalities, according to the 2017 BMA Study.

The use of debt financing has been considered and incorporated into the 2019 Capital Budget for bridges and culverts due to continuous low interest rates. The amounts below are in addition to the Council approvals in prior budgets including $90 million for the Kingsway Entertainment District and Arena/Event Centre (2018 Budget), $31 million for Municipal Road 35 from Highway 144 to Notre Dame East (2018 Budget) and $7.7 million for Lorne Street (Municipal Road 55) from Elm Street to Power Street (2018 Budget for the City's share as estimated two thirds government grants not yet approved).

Projects	Term	Assumed Interest Rate	Total Debt Financing Amount		Total Debt Financing	Total with Interest
			2019	2020		
Bridges and Culverts Replacement and Rehabilitation	25 years	3.80%	$6,900,000	$0	$6,900,000	$10,809,875
McNaughton Terrace Treatment Facility	30 years	4.00%	$0	$2,125,000	$2,125,000	$3,686,670
Total			**$6,900,000**	**$2,125,000**	**$9,025,000**	**$14,496,545**

Please refer to the Budget Overview tab for additional information on Debt Financing.

Water/Wastewater Capital Budget

Please note that detailed financial information on Water/Wastewater Capital Budget can be found at the Water/Wastewater tab of this document.

2019 CAPITAL PROJECT FUNDING SUMMARY BY YEAR

2019 Capital Project Funding Summary by Year

Recommended Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	37,988,385	33,474,330	10,374,176	6,863,741	5,174,747	56,068,361	149,943,740
User Fees	33,431,663	3,593,315	4,943,315	2,593,315	2,593,315	1,926,136	49,081,059
Capital Reserves	12,751,311	1,826,640	1,280,640	330,000	330,000	-	16,518,591
Obligatory Reserves	1,145,738	2,878,986	1,881,013	850,000	850,000	-	7,605,737
Development Charges	225,000	225,000	225,000	225,000	225,000	2,240,000	3,365,000
Federal Grant	11,090,484	9,695,000	497,500	491,000	357,500	-	22,131,484
Provincial Grant	11,034,021	10,140,926	976,476	973,486	912,076	-	24,036,985
Recoveries	2,082,717	375,000	-	-	-	-	2,457,717
Debt	6,900,000	2,125,000	-	-	-	-	9,025,000
Total	116,649,319	64,334,197	20,178,120	12,326,542	10,442,638	60,234,497	284,165,313

Department	2019	2020	2021	2022	2023	Beyond 2024	Total
GROWTH & INFRASTRUCTURE							
INFRASTRUCTURE CAPITAL PLANNING							
ROADS							
Annual Contribution to Capital	18,762,016	23,381,225	6,473,048	4,947,711	3,693,218	47,851,590	105,108,808
Capital Reserves	753,220	-	-	-	-	-	753,220
Obligatory Reserves	850,000	850,000	850,000	850,000	850,000	-	4,250,000
Federal Grant	9,750,484	9,445,000	497,500	491,000	357,500	-	20,541,484
Provincial Grant	9,604,517	9,278,300	228,850	225,860	164,450	-	19,501,977
Debt	6,900,000	-	-	-	-	-	6,900,000
	46,620,237	**42,954,525**	**8,049,398**	**6,514,571**	**5,065,168**	**47,851,590**	**157,055,489**
DRAINS							
Annual Contribution to Capital	2,248,192	1,021,071	250,000	250,000	250,000	250,000	4,269,263
Obligatory Reserves	26,808	428,929	-	-	-	-	455,737
Recoveries	-	375,000	-	-	-	-	375,000
Debt	-	2,125,000	-	-	-	-	2,125,000
	2,275,000	**3,950,000**	**250,000**	**250,000**	**250,000**	**250,000**	**7,225,000**
TOTAL - INFRASTRUCTURE CAPITAL PLANNING	**48,895,237**	**46,904,525**	**8,299,398**	**6,764,571**	**5,315,168**	**48,101,590**	**164,280,489**
WATER/WASTEWATER							
WATER							
User Fees	17,959,816	-	-	-	-	-	17,959,816
Capital Reserves	1,300,309	-	-	-	-	-	1,300,309
Provincial Grant	507,078	-	-	-	-	-	507,078
Recoveries	1,760,617	-	-	-	-	-	1,760,617
	21,527,820	**-**	**-**	**-**	**-**	**-**	**21,527,820**
WASTEWATER							
User Fees	15,471,847	3,593,315	4,943,315	2,593,315	2,593,315	1,926,136	31,121,243
Capital Reserves	2,000,000	-	-	-	-	-	2,000,000
Federal Grant	960,000	-	-	-	-	-	960,000
	18,431,847	**3,593,315**	**4,943,315**	**2,593,315**	**2,593,315**	**1,926,136**	**34,081,243**
TOTAL - WATER/WASTEWATER	**39,959,667**	**3,593,315**	**4,943,315**	**2,593,315**	**2,593,315**	**1,926,136**	**55,609,063**
ENVIRONMENTAL SERVICES							
Annual Contribution to Capital	3,448,500	554,500	-	-	-	-	4,003,000
TOTAL - ENVIRONMENTAL SERVICES	**3,448,500**	**554,500**	**-**	**-**	**-**	**-**	**4,003,000**
PLANNING & DEVELOPMENT							
Annual Contribution to Capital	70,000	-	-	-	-	-	70,000
TOTAL - PLANNING & DEVELOPMENT	**70,000**	**-**	**-**	**-**	**-**	**-**	**70,000**
TOTAL - GROWTH & INFRASTRUCTURE	**92,373,404**	**51,052,340**	**13,242,713**	**9,357,886**	**7,908,483**	**50,027,726**	**223,962,552**
COMMUNITY DEVELOPMENT							
HOUSING SERVICES							
Annual Contribution to Capital	61,750	-	-	-	-	-	61,750
TOTAL - HOUSING SERVICES	**61,750**	**-**	**-**	**-**	**-**	**-**	**61,750**
SERVICES							
Annual Contribution to Capital	128,000	-	-	-	-	-	128,000
TOTAL - LONG-TERM CARE - SENIOR SERVICES	**128,000**	**-**	**-**	**-**	**-**	**-**	**128,000**
CHILDREN & CITIZEN SERVICES							
Annual Contribution to Capital	1,383,000	208,000	208,000	208,000	163,000	1,304,000	3,474,000
Development Charges	115,000	115,000	115,000	115,000	115,000	920,000	1,495,000
TOTAL - CHILDREN & CITIZEN SERVICES	**1,498,000**	**323,000**	**323,000**	**323,000**	**278,000**	**2,224,000**	**4,969,000**

2019 CAPITAL PROJECT FUNDING SUMMARY BY YEAR

Department	2019	2020	2021	2022	2023	Beyond 2024	Total
LEISURE SERVICES							
Annual Contribution to Capital	3,546,032	2,113,732	294,732	294,732	294,732	3,536,784	10,080,744
Capital Reserves	130,000	-	-	-	-	-	130,000
Development Charges	110,000	110,000	110,000	110,000	110,000	1,320,000	1,870,000
Federal Grant	130,000	-	-	-	-	-	130,000
Provincial Grant	59,800	-	-	-	-	-	59,800
Recoveries	322,100	-	-	-	-	-	322,100
TOTAL - LEISURE SERVICES	**4,297,932**	**2,223,732**	**404,732**	**404,732**	**404,732**	**4,856,784**	**12,592,644**
TRANSIT SERVICES							
Annual Contribution to Capital	135,000	135,000	-	-	-	-	270,000
Federal Grant	250,000	250,000	-	-	-	-	500,000
Provincial Grant	862,626	862,626	747,626	747,626	747,626	-	3,968,130
TOTAL - TRANSIT SERVICES	**1,247,626**	**1,247,626**	**747,626**	**747,626**	**747,626**	**-**	**4,738,130**
HEALTHY COMMUNITIES INITIATIVES							
Annual Contribution to Capital	600,000	600,000	600,000	600,000	600,000	2,778,393	5,778,393
TOTAL - HEALTHY COMMUNITIES INITIATIVES	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**2,778,393**	**5,778,393**
TOTAL - COMMUNITY DEVELOPMENT	**7,833,308**	**4,394,358**	**2,075,358**	**2,075,358**	**2,030,358**	**9,859,177**	**28,267,917**
COMMUNITY SAFETY							
EMERGENCY MANAGEMENT							
Annual Contribution to Capital	431,233	431,233	431,233	-	-	-	1,293,699
TOTAL - EMERGENCY MANAGEMENT	**431,233**	**431,233**	**431,233**	**-**	**-**	**-**	**1,293,699**
PARAMEDIC SERVICES							
Capital Reserves	846,000	-	-	-	-	-	846,000
TOTAL - PARAMEDIC SERVICES	**846,000**	**-**	**-**	**-**	**-**	**-**	**846,000**
FIRE SERVICES							
Annual Contribution to Capital	1,283,797	173,797	173,797	173,797	173,797	347,594	2,326,579
TOTAL - FIRE SERVICES	**1,283,797**	**173,797**	**173,797**	**173,797**	**173,797**	**347,594**	2,326,579
TOTAL - COMMUNITY SAFETY	**2,561,030**	**605,030**	**605,030**	**173,797**	**173,797**	**347,594**	**4,466,278**
CORPORATE SERVICES							
INFORMATION TECHNOLOGY							
Annual Contribution to Capital	1,709,914	1,017,271	248,865	-	-	-	2,976,050
Obligatory Reserves	268,930	1,600,057	1,031,013	-	-	-	2,900,000
TOTAL - INFORMATION TECHNOLOGY	**1,978,844**	**2,617,328**	**1,279,878**	**-**	**-**	**-**	**5,876,050**
ASSET AND FLEET SERVICES							
FACILITIES							
Annual Contribution to Capital	4,180,951	3,838,501	1,694,501	389,501	-	-	10,103,454
Capital Reserves	275,550	396,000	-	-	-	-	671,550
	4,456,501	**4,234,501**	**1,694,501**	**389,501**	**-**	**-**	**10,775,004**
PARKING							
Capital Reserves	550,000	380,000	330,000	330,000	330,000	-	1,920,000
	550,000	**380,000**	**330,000**	**330,000**	**330,000**	**-**	**1,920,000**
FLEET							
Capital Reserves	3,335,000	-	-	-	-	-	3,335,000
	3,335,000	**-**	**-**	**-**	**-**	**-**	**3,335,000**
TOTAL - ASSET AND FLEET SERVICES	**8,341,501**	**4,614,501**	**2,024,501**	**719,501**	**330,000**	**-**	**16,030,004**
TOTAL - CORPORATE SERVICES	**10,320,345**	**7,231,829**	**3,304,379**	**719,501**	**330,000**	**-**	**21,906,054**
POLICE SERVICES							
POLICE							
Capital Reserves	2,255,592	-	-	-	-	-	2,255,592
	2,255,592	**-**	**-**	**-**	**-**	**-**	**2,255,592**
COMMUNICATIONS INFRASTRUCTURE							
Capital Reserves	1,305,640	1,050,640	950,640	-	-	-	3,306,920
	1,305,640	**1,050,640**	**950,640**	**-**	**-**	**-**	**3,306,920**
TOTAL - POLICE SERVICES	**3,561,232**	**1,050,640**	**950,640**	**-**	**-**	**-**	**5,562,512**
Grand Total	**116,649,319**	**64,334,197**	**20,178,120**	**12,326,542**	**10,442,638**	**60,234,497**	**284,165,313**

2019 CAPITAL PROJECT LIST

R - Recommended, P - Previous Council Approvals - in thousands

		Capital Project Cost							Total Recommended Funding									
Page	Capital Project	Total Project	2019	2020	2021	2022	2023	Beyond	Total Funding	Annual Contribution to Capital	Capital Reserves	Obligatory Reserves	Development Charges	Federal Grant	Provincial Grant	Recoveries	Debt	Index
	GROWTH & INFRASTRUCTURE																	
	INFRASTRUCTURE CAPITAL PLANNING																	
	ROADS																	
291	Annual Recurring Road Programs & Projects	2,565	2,565	-	-	-	-	-	2,565	2,565	-	-	-	-	-	-	-	*R*
292	Arterial/Collector Roads Rehabilitation & Resurfacin	23,295	6,925	16,370	-	-	-	-	23,295	4,455	-	-	-	4,340	14,500	-	-	*R*
293	Bridges & Culverts Replacement & Rehabilitation	28,150	15,550	12,600	-	-	-	-	28,150	14,250	-	-	-	7,000	-	-	6,900	*R*
294	Capital Project Delivery Resources	947	230	234	239	244	-	-	947	947	-	-	-	-	-	-	-	*P*
294	Complete Streets Design Guidelines	250	200	50	-	-	-	-	250	250	-	-	-	-	-	-	-	*R*
295	Construction Services Survey Equipment	52	52	-	-	-	-	-	52	-	52	-	-	-	-	-	-	*R*
295	Cycling Infrastructure	4,800	800	800	800	800	800	800	4,800	4,800	-	-	-	-	-	-	-	*P*
296	GIS Database & As-built Drawing Updates	1,035	262	233	238	244	58	-	1,035	1,035	-	-	-	-	-	-	-	*R*
296	Levack Equipment Storage Facility	123	123	-	-	-	-	-	123	123	-	-	-	-	-	-	-	*R*
297	Loader Hydraulic Crusher Attachment	100	100	-	-	-	-	-	100	100	-	-	-	-	-	-	-	*R*
297	Local Roads Rehabilitation & Resurfacing	2,280	2,280	-	-	-	-	-	2,280	440	-	-	-	1,840	-	-	-	*R*
298	Lorne Street (MR55)	11,175	559	559	559	559	559	8,381	11,175	11,175	-	-	-	-	-	-	-	*P*
298	Maley Drive Extension	7,607	2,285	2,285	2,285	753	-	-	7,607	7,607	-	-	-	-	-	-	-	*P*
298	MR35	48,338	1,934	1,934	1,934	1,934	1,934	38,670	48,338	48,338	-	-	-	-	-	-	-	*P*
299	New Sidewalk Construction & Repair	1,000	1,000	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	*R*
299	Road & Water/Wastewater Improvements	10,580	4,900	5,680	-	-	-	-	10,580	2,394	-	-	-	4,500	3,686	-	-	*R*
300	Silver Hills Phase 2	1,615	1,615	-	-	-	-	-	1,615	914	701	-	-	-	-	-	-	*P*
300	Subdivision Surface Asphalt	5,000	1,000	1,000	1,000	1,000	1,000	-	5,000	750	-	4,250	-	-	-	-	-	*R*
301	Surface Treatment	2,421	2,421	-	-	-	-	-	2,421	2,421	-	-	-	-	-	-	-	*R*
302	Traffic Signal System Renewal	5,722	1,820	1,210	995	982	715	-	5,722	1,545	-	-	-	2,861	1,316	-	-	*R*
	TOTAL - ROADS	157,055	46,620	42,955	8,049	6,515	5,065	47,852	157,055	105,109	753	4,250	-	20,541	19,502	-	6,900	
	DRAINS																	
303	Countryside Drainage Improvements Phase II	1,275	75	1,200	-	-	-	-	1,275	819	-	456	-	-	-	-	-	*R*
303	McNaughton Terrace Treatment Facility	2,850	350	2,500	-	-	-	-	2,850	350	-	-	-	-	-	375	2,125	*R*
304	Minnow Lake Stormwater Treatment Station	300	300	-	-	-	-	-	300	300	-	-	-	-	-	-	-	*P*
304	Mountain Street Storm Outlet	400	400	-	-	-	-	-	400	400	-	-	-	-	-	-	-	*P*
305	Stormsewer Closed-Circuit Television Program	200	200	-	-	-	-	-	200	200	-	-	-	-	-	-	-	*R*
305	Stormsewer Rehabilitation	300	300	-	-	-	-	-	300	300	-	-	-	-	-	-	-	*R*
306	Stormwater Compliance	150	150	-	-	-	-	-	150	150	-	-	-	-	-	-	-	*R*
306	Stormwater Sustainable Funding Study	250	250	-	-	-	-	-	250	250	-	-	-	-	-	-	-	*R*
307	Subwatershed Planning	1,500	250	250	250	250	250	250	1,500	1,500	-	-	-	-	-	-	-	*P*
	TOTAL - DRAINS	7,225	2,275	3,950	250	250	250	250	7,225	4,269	-	456	-	-	-	375	2,125	
	TOTAL - INFRASTRUCTURE CAPITAL PLANNING	164,280	48,895	46,905	8,299	6,765	5,315	48,102	164,280	109,378	753	4,706	-	20,541	19,502	375	9,025	
	ENVIRONMENTAL SERVICES																	
307	Azilda Landfill - Stage 1 Final Cover	1,000	1,000	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	*R*
308	Hanmer Landfill - Compost Pad Construction	564	564	-	-	-	-	-	564	564	-	-	-	-	-	-	-	*R*
308	Recycling Center - Tipping Floor Replacement	200	200	-	-	-	-	-	200	200	-	-	-	-	-	-	-	*R*
309	Sudbury Landfill - Leachate Treatment System	2,239	1,685	555	-	-	-	-	2,239	2,239	-	-	-	-	-	-	-	*R*
	TOTAL - ENVIRONMENTAL SERVICES	4,003	3,449	555	-	-	-	-	4,003	4,003	-	-	-	-	-	-	-	
	PLANNING & DEVELOPMENT																	
310	Survey & GPS Equipment	70	70	-	-	-	-	-	70	70	-	-	-	-	-	-	-	*R*
	TOTAL - PLANNING & DEVELOPMENT	70	70	-	-	-	-	-	70	70	-	-	-	-	-	-	-	
	TOTAL - GROWTH & INFRASTRUCTURE	**168,353**	**52,414**	**47,459**	**8,299**	**6,765**	**5,315**	**48,102**	**168,353**	**113,451**	**753**	**4,706**	**-**	**20,541**	**19,502**	**375**	**9,025**	
	COMMUNITY DEVELOPMENT																	
	HOUSING SERVICES																	
310	Housing Registry System Replacement	62	62	-	-	-	-	-	62	62	-	-	-	-	-	-	-	*R*
	TOTAL - HOUSING SERVICES	62	62	-	-	-	-	-	62	62	-	-	-	-	-	-	-	
	LONG-TERM CARE - SENIOR SERVICES																	
311	Boiler Replacement & Isolation Valves	30	30	-	-	-	-	-	30	30	-	-	-	-	-	-	-	*R*
311	Therapeutic Tubs	62	62	-	-	-	-	-	62	62	-	-	-	-	-	-	-	*R*
312	Tub Lifts	36	36	-	-	-	-	-	36	36	-	-	-	-	-	-	-	*R*
	TOTAL - LONG-TERM CARE - SENIOR SERVICES	128	128	-	-	-	-	-	128	128	-	-	-	-	-	-	-	
	CHILDREN & CITIZEN SERVICES																	
312	Anderson Farm Museum Repairs	425	425	-	-	-	-	-	425	425	-	-	-	-	-	-	-	*R*
313	Civic Cemetery Mausoleum Building Improvements	450	450	-	-	-	-	-	450	450	-	-	-	-	-	-	-	*R*
313	Civic Mausoleum Phase 5	180	45	45	45	45	-	-	180	180	-	-	-	-	-	-	-	*P*
314	Flour Mill Museum Office Building	250	250	-	-	-	-	-	250	250	-	-	-	-	-	-	-	*R*
314	New Sudbury Public Library Walkway	50	50	-	-	-	-	-	50	50	-	-	-	-	-	-	-	*R*
315	South Branch Library	3,614	278	278	278	278	278	2,224	3,614	2,119	-	-	1,495	-	-	-	-	*P*
	TOTAL - CHILDREN & CITIZEN SERVICES	4,969	1,498	323	323	323	278	2,224	4,969	3,474	-	-	1,495	-	-	-	-	
	LEISURE SERVICES																	
315	Ammonia Refrigeration Audits for Arenas	115	115	-	-	-	-	-	115	115	-	-	-	-	-	-	-	*R*
316	Dowling Leisure Centre Roof	1,250	1,000	250	-	-	-	-	1,250	1,250	-	-	-	-	-	-	-	*R*
316	Field Turf at Terry Fox Baseball Field	225	225	-	-	-	-	-	225	75	-	-	-	-	-	150	-	*R*
317	Gerry McCrory Countryside Arena	6,880	405	405	405	405	405	4,857	6,880	5,010	-	-	1,870	-	-	-	-	*P*
317	HARC - Roof, HVAC, Doors, Windows	2,250	1,500	750	-	-	-	-	2,250	2,250	-	-	-	-	-	-	-	*R*
318	Oil Separators Replacement - Various Arenas	88	88	-	-	-	-	-	88	88	-	-	-	-	-	-	-	*R*
318	Ride On Lawn Equipment	30	30	-	-	-	-	-	30	-	30	-	-	-	-	-	-	*R*
319	St. Joseph's Parking Lot Redevelopment Phase II	1,265	446	819	-	-	-	-	1,265	1,075	-	-	-	130	60	-	-	*R*
319	Security Upgrades - Municipal Pools	45	45	-	-	-	-	-	45	45	-	-	-	-	-	-	-	*R*
320	Terry Fox Sports Complex Parking Lot	344	344	-	-	-	-	-	344	172	-	-	-	-	-	172	-	*R*
320	Trimmer	10	10	-	-	-	-	-	10	-	10	-	-	-	-	-	-	*R*
321	Utility Tractor	90	90	-	-	-	-	-	90	-	90	-	-	-	-	-	-	*R*
	TOTAL - LEISURE SERVICES	12,593	4,298	2,224	405	405	405	4,857	12,593	10,081	130	-	1,870	130	60	322	-	

2019 CAPITAL PROJECT LIST

R - Recommended, P - Previous Council Approvals - in thousands

		Capital Project Cost							Total Recommended Funding									
Page	Capital Project	Total Project	2019	2020	2021	2022	2023	Beyond	Total Funding	Annual Contribution to Capital	Capital Reserves	Obligatory Reserves	Development Charges	Federal Grant	Provincial Grant	Recoveries	Debt	Index
	COMMUNITY SAFETY																	
	EMERGENCY MANAGEMENT																	
323	Lionel E Lalonde Centre Improvements	1,294	431	431	431	-	-	-	1,294	1,294	-	-	-	-	-	-	-	*P*
	TOTAL - EMERGENCY MANAGEMENT	1,294	431	431	431	-	-	-	1,294	1,294	-	-	-	-	-	-	-	
	PARAMEDIC SERVICES																	
324	Ambulances	510	510	-	-	-	-	-	510	-	510	-	-	-	-	-	-	*R*
324	Emergency Response Unit	166	166	-	-	-	-	-	166	-	166	-	-	-	-	-	-	*R*
325	Medical Equipment	50	50	-	-	-	-	-	50	-	50	-	-	-	-	-	-	*R*
325	Technology	120	120	-	-	-	-	-	120	-	120	-	-	-	-	-	-	*R*
	TOTAL - PARAMEDIC SERVICES	846	846	-	-	-	-	-	846	-	846	-	-	-	-	-	-	
	FIRE SERVICES																	
326	Aerial Truck	1,217	174	174	174	174	174	348	1,217	1,217	-	-	-	-	-	-	-	*P*
326	Auto Extrication Tool Replacement	60	60	-	-	-	-	-	60	60	-	-	-	-	-	-	-	*R*
327	Bunker Gear Replacement	150	150	-	-	-	-	-	150	150	-	-	-	-	-	-	-	*R*
328	Pumper Fire Engine Replacement	650	650	-	-	-	-	-	650	650	-	-	-	-	-	-	-	*R*
328	Rigid Hull Inflatable Boat (RHIB)	250	250	-	-	-	-	-	250	250	-	-	-	-	-	-	-	*R*
	TOTAL - FIRE SERVICES	2,327	1,284	174	174	174	174	348	2,327	2,327	-	-	-	-	-	-	-	
	TOTAL - COMMUNITY SAFETY	**4,466**	**2,561**	**605**	**605**	**174**	**174**	**348**	**4,466**	**3,620**	**846**	**-**	**-**	**-**	**-**	**-**	**-**	
	CORPORATE SERVICES																	
	INFORMATION TECHNOLOGY																	
329	Customer Relationship Management System	1,800	1,500	300	-	-	-	-	1,800	1,800	-	-	-	-	-	-	-	*R*
330	Land & Property Management System - Phase 1	3,600	334	1,986	1,280	-	-	-	3,600	700	-	2,900	-	-	-	-	-	*R*
330	Meeting Management Solution	266	10	256	-	-	-	-	266	266	-	-	-	-	-	-	-	*R*
331	Telecom PBX Upgrade	210	135	75	-	-	-	-	210	210	-	-	-	-	-	-	-	*R*
	TOTAL - INFORMATION TECHNOLOGY	5,876	1,979	2,617	1,280	-	-	-	5,876	2,976	-	2,900	-	-	-	-	-	
	ASSET AND FLEET SERVICES																	
	FACILITIES																	
331	1160 Lorne - Building Automation Systems	465	465	-	-	-	-	-	465	465	-	-	-	-	-	-	-	*R*
332	AODA Assessment & Reports	1,050	350	350	350	-	-	-	1,050	1,050	-	-	-	-	-	-	-	*R*
332	BCA & DSS Reports	775	300	300	175	-	-	-	775	775	-	-	-	-	-	-	-	*R*
333	Fire Hall - Point Source Diesel Emission Capture	800	800	-	-	-	-	-	800	800	-	-	-	-	-	-	-	*R*
334	Fire Hall - Van Horne HVAC	350	350	-	-	-	-	-	350	350	-	-	-	-	-	-	-	*R*
334	Naughton Salt Dome Demolition	47	47	-	-	-	-	-	47	47	-	-	-	-	-	-	-	*R*
335	Red Deer Lake Fire Station Demolition	35	35	-	-	-	-	-	35	35	-	-	-	-	-	-	-	*R*
335	Tom Davies Square - Courtyard	1,558	390	390	390	390	-	-	1,558	1,558	-	-	-	-	-	-	-	*P*
336	Tom Davies Square - Electrical Service Gear	3,510	880	1,850	780	-	-	-	3,510	3,510	-	-	-	-	-	-	-	*R*
336	Tom Davies Square - Fire Alarm System	1,750	650	1,100	-	-	-	-	1,750	1,173	578	-	-	-	-	-	-	*R*
337	Tom Davies Square - Main Ventilation Unit Fan	150	5	145	-	-	-	-	150	150	-	-	-	-	-	-	-	*R*
337	Tom Davies Square - Security System & Lighting	285	185	100	-	-	-	-	285	191	94	-	-	-	-	-	-	*R*
	TOTAL - FACILITIES	10,775	4,457	4,235	1,695	390	-	-	10,775	10,103	672	-	-	-	-	-	-	
	PARKING																	
338	On Street Pay by Plate Machines	100	100	-	-	-	-	-	100	-	100	-	-	-	-	-	-	*R*
338	Tom Davies Square - Courtyard - Parking	1,650	330	330	330	330	330	-	1,650	-	1,650	-	-	-	-	-	-	*P*
339	Tom Davies Square - Underground Lighting	100	50	50	-	-	-	-	100	-	100	-	-	-	-	-	-	*R*
339	Tom Davies Square - Underground Garage Fans	70	70	-	-	-	-	-	70	-	70	-	-	-	-	-	-	*R*
	TOTAL - PARKING	1,920	550	380	330	330	330	-	1,920	-	1,920	-	-	-	-	-	-	
	FLEET																	
340	Business Process Improvements	30	30	-	-	-	-	-	30	-	30	-	-	-	-	-	-	*R*
340	Garbage Packers	660	660	-	-	-	-	-	660	-	660	-	-	-	-	-	-	*R*
340	Heavy Duty Equipment	350	350	-	-	-	-	-	350	-	350	-	-	-	-	-	-	*R*
341	Heavy Duty Trucks	1,130	1,130	-	-	-	-	-	1,130	-	1,130	-	-	-	-	-	-	*R*
341	Light Duty Vehicles	280	280	-	-	-	-	-	280	-	280	-	-	-	-	-	-	*R*
341	Medium Duty Vehicles	350	350	-	-	-	-	-	350	-	350	-	-	-	-	-	-	*R*
342	Rebuilds	75	75	-	-	-	-	-	75	-	75	-	-	-	-	-	-	*R*
342	Shelving Improvements	10	10	-	-	-	-	-	10	-	10	-	-	-	-	-	-	*R*
343	Specialty Equipment	350	350	-	-	-	-	-	350	-	350	-	-	-	-	-	-	*R*
343	Zamboni	100	100	-	-	-	-	-	100	-	100	-	-	-	-	-	-	*R*
	TOTAL - FLEET	3,335	3,335	-	-	-	-	-	3,335	-	3,335	-	-	-	-	-	-	
	TOTAL - ASSET AND FLEET SERVICES	16,030	8,342	4,615	2,025	720	330	-	16,030	10,103	5,927	-	-	-	-	-	-	
	TOTAL - CORPORATE SERVICES	**21,906**	**10,320**	**7,232**	**3,304**	**720**	**330**	**-**	**21,906**	**13,080**	**5,927**	**2,900**	**-**	**-**	**-**	**-**	**-**	
	POLICE SERVICES																	
	POLICE																	
344	Automation	188	188	-	-	-	-	-	188	-	188	-	-	-	-	-	-	*R*
344	Communications	150	150	-	-	-	-	-	150	-	150	-	-	-	-	-	-	*R*
345	Leasehold Improvements	125	125	-	-	-	-	-	125	-	125	-	-	-	-	-	-	*R*
345	Police Equipment & Supplies	140	140	-	-	-	-	-	140	-	140	-	-	-	-	-	-	*R*
346	Police Fleet	727	727	-	-	-	-	-	727	-	727	-	-	-	-	-	-	*R*
346	Renovations	900	900	-	-	-	-	-	900	-	900	-	-	-	-	-	-	*R*
347	Security	25	25	-	-	-	-	-	25	-	25	-	-	-	-	-	-	*R*
	TOTAL - POLICE	2,256	2,256	-	-	-	-	-	2,256	-	2,256	-	-	-	-	-	-	
	COMMUNICATIONS INFRASTRUCTURE																	
347	Communication Infrastructure	2,852	951	951	951	-	-	-	2,852	-	2,852	-	-	-	-	-	-	*P*
348	Next Generation 911	350	250	100	-	-	-	-	350	-	350	-	-	-	-	-	-	*R*
348	Police Communication Tower Repairs	105	105	-	-	-	-	-	105	-	105	-	-	-	-	-	-	*R*
	TOTAL - COMMUNICATIONS INFRASTRUCTURE	3,307	1,306	1,051	951	-	-	-	3,307	-	3,307	-	-	-	-	-	-	
	TOTAL - POLICE SERVICES	**5,563**	**3,561**	**1,051**	**951**	**-**	**-**	**-**	**5,563**	**-**	**5,563**	**-**	**-**	**-**	**-**	**-**	**-**	
	TOTAL CAPITAL REQUEST	**228,556**	**76,690**	**60,741**	**15,235**	**9,733**	**7,849**	**58,308**	**228,556**	**149,944**	**13,218**	**7,606**	**3,365**	**21,171**	**23,530**	**697**	**9,025**	

2019 CAPITAL PROJECT DETAILS

Project Title: Annual Recurring Road Programs and Projects

Project Type: Recommended

Asset Class: Roads Infrastructure

Department: Infrastructure Capital Planning

Summary: This project includes annual recurring road programs including road safety initiatives and installation of pedestrian crossovers, upgrading and installation of streetlights, improvements to railway crossings, large asphalt patches, contribution to the consultant guidelines project and pavement management program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 2,565,000	$ -	$ -	$ -	$ -	$ -	$ 2,565,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 2,565,000	$ -	$ -	$ -	$ -	$ -	$ 2,565,000
Total	$ 2,565,000	$ -	$ -	$ -	$ -	$ -	$ 2,565,000

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Incremental Cost	$ -	$ 750	$ -	$ -	$ -	$ -	$ 750

2019 CAPITAL PROJECT DETAILS

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing **Project Type:** Recommended

Asset Class: Roads Infrastructure **Department:** Infrastructure Capital Planning

Summary: This project includes resurfacing or rehabilitation of construction in 2019 of the following arterial/ collector roads:
- York Street from Regent Street to Paris Street
- Attlee Avenue from Gemmell Street to LaSalle Boulevard
- Main Street East from Municipal Road 15 to Railway Tracks
- Dominion Drive from Elmview Drive to Municipal Road 80

This project also includes design costs for resurfacing or rehabilitation in 2019, with the construction costs in 2020 of the following arterial/collector roads:
- Melvin Avenue from Kathleen Street to Mabel Street
- Kingsway from Barry Downe Road to Falconbridge Highway
- Brady Street from Underpass to Keziah Court
- Notre Dame Avenue from Dominion Drive to Oscar Street (Hanmer)
- Municipal Road 15 from 600m West of St. Laurent Street to Montee Principale
- Walford Road from Regent Street to Paris Street
- Auger Avenue from Hawthorne Drive to Falconbridge Highway
- Valleyview Road from Martin Road to St. Laurent
- Kelly Lake Road from Copper Street to Junction Creek Bridge
- Hill Street from Hwy 17 to 0.9 km South

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 6,925,000	$ 16,370,000	$ -	$ -	$ -	$ -	$ 23,295,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 1,425,000	$ 3,030,000	$ -	$ -	$ -	$ -	$ 4,455,000
Federal Grant	Gas Tax	$ -	$ 4,340,000	$ -	$ -	$ -	$ -	$ 4,340,000
Provincial Grant	OCIF	$ 5,500,000	$ 9,000,000	$ -	$ -	$ -	$ -	$ 14,500,000
Total		$ 6,925,000	$ 16,370,000	$ -	$ -	$ -	$ -	$ 23,295,000

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Incremental Cost	$ -	$ 18,986	$ -	$ -	$ -	$ -	$ 18,986

2019 CAPITAL PROJECT DETAILS

Project Title: Bridges and Culverts Replacement and Rehabilitation
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: The following bridges and culverts are scheduled for rehabilitation or replacement in 2019:
- Douglas Street Bridge, CNR Overpass (Falconbridge Road)
- Allan Street Bridge
- Frappier Road Bridge
- Martindale Road Bridge
- Nelson Lake Road Bridge
- CPR Overpass (Elm Street West)

The design phase for the rehabilitation or replacement of the following bridges is scheduled for 2019, with the construction following in 2020:
- Spanish River Road Bridge
- Beatty Street Bridge
- High Falls Road Bridge
- Moose Mountain Road Bridge
- Walter Street Bridge
- Old Soo Road Bridge

This also includes the funding for engineering and pre-engineering field work for rehabilitation or replacement of the College Street Bridge which will include pedestrian facilities, a review of other active transportation facilities and a review of the horizontal and vertical alignment of College Street and the bridge. This project also includes the replacement of large culverts in 2019 as part of the annual program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 15,550,000	$ 12,600,000	$ -	$ -	$ -	$ -	$ 28,150,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 1,650,000	$ 12,600,000	$ -	$ -	$ -	$ -	$ 14,250,000
Federal Grant	Gas Tax	$ 7,000,000	$ -	$ -	$ -	$ -	$ -	$ 7,000,000
Debt		$ 6,900,000	$ -	$ -	$ -	$ -	$ -	$ 6,900,000
Total		$ 15,550,000	$ 12,600,000	$ -	$ -	$ -	$ -	$ 28,150,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Capital Project Delivery Resources
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously approved by Council for additional staff for a period of five years. This is to allow the City to maximize investments from senior levels of government (funding commitment is from years 2018 through to 2022). This is to address the significant increase in workload to deliver the capital program (i.e. Maley Drive Extension, Clean Water and Wastewater Fund, PTIF, OCIF).

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	229,827	234,424	239,112	243,894	$ -	$ -	$ 947,257

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 229,827	$ 234,424	$ 239,112	$ 243,894	$ -	$ -	$ 947,257
Total	$ 229,827	$ 234,424	$ 239,112	$ 243,894	$ -	$ -	$ 947,257

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Complete Streets Design Guidelines
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: On July 10, 2018 Council passed resolution CC2018-196 approving the Complete Streets Policy and directing staff to prepare a business case to develop Complete Streets Design Guidelines and Implementation Strategy. The development of comprehensive guidelines and a corresponding implementation strategy will provide the City with a consistent and transparent approach to the design of the public right-of-way that integrates key policies, by-laws, standards and guidelines and uses the latest best practices in transportation corridor design. As street design has a direct impact on the work, interests and operations of numerous city divisions (i.e. Infrastructure Capital Planning, Linear Infrastructure Services, Planning Services, Greater Sudbury Transit, Leisure Services), the guidelines will be developed collaboratively with extensive community input and provide a uniform approach to inform, streamline and better coordinate internal decision-making and commenting when reviewing capital infrastructure projects and development applications going forward.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 200,000	$ 50,000	$ -	$ -	$ -	$ -	$ 250,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 200,000	$ 50,000	$ -	$ -	$ -	$ -	$ 250,000
Total	$ 200,000	$ 50,000	$ -	$ -	$ -	$ -	$ 250,000

	2019	2020	2021	2022	2023	2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Construction Services Survey Equipment
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: Currently, Construction Services have seven Sokkia GSR2700ISX GPS antennas that were purchased in 2008. Three of these antennas no longer have the ability to receive a radio signal and cannot be used on the GPS network. The remaining four antennas can receive and transmit a radio signal and are used as a network GPS rover. Replacement parts are no longer available and the supplier no longer can service these GPS antennas. The only way to continue to repair these units is to take the necessary parts from one of the other antennas. The plan is to replace four Sokkia GR2700ISX GPS antennas with four Sokkia SOKKIA GCX3 GPS antennas at $13,000 each. The 4 antennas being replaced will be used to provide parts for the Sokia GR2700ISX GPS still in operation to extend their useful life further. This plan will ensure reliability of the equipment necessary to continue providing the survey services required for delivery of the capital infrastructure program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 52,000	$ -	$ -	$ -	$ -	$ -	$ 52,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Roads Committed	$ 52,000	$ -	$ -	$ -	$ -	$ -	$ 52,000
Total		$ 52,000	$ -	$ -	$ -	$ -	$ -	$ 52,000

	2019	2020	2021	2022	2023	2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Cycling Infrastructure
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously approved by Council toward Cycling Infrastructure of $800,000 per year. This is to improve transparency regarding the City's investment in the Active Transportation Network, and to construct cycling infrastructure connectivity and road retrofits.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,800,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,800,000
Total	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,800,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: GIS Database and As-built Drawing Updates
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: Every year Engineering Services must prepare as-built drawings to commence and complete capital projects. The City currently has 126 km of linear assets with outdated or no as-built data. This represents approximately 840 drawings and the data required to create them. Engineering Services requires additional resources to update and maintain the as-built drawings to current conditions. It is recommended that two full-time contract draftpersons, two temporary limited instrument persons and two limited temporary rod persons (i.e. two survey crews) be hired and equipped over a four year duration to address this shortfall. All of the above positions would be on a 40 hour work week. There is currently additional capital funding allocated within Water/Wastewater of $560,000 for this project, which would be supplemented by the funds included herein.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 262,133	$ 233,134	$ 238,319	$ 243,621	$ 57,898	$ -	$ 1,035,105

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 262,133	$ 233,134	$ 238,319	$ 243,621	$ 57,898	$ -	$ 1,035,105
Total	$ 262,133	$ 233,134	$ 238,319	$ 243,621	$ 57,898	$ -	$ 1,035,105

	2019	2020	2021	2022	2023	2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Levack Equipment Storage Facility
Asset Class: Facilities
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: The project objective includes the purchase of property in Levack and the building of an equipment storage facility used for roads winter maintenance operations. The building would have a estimated useful life of 30 years. Council Resolution CC2016-18 and CC2016-19 authorized staff to sell the existing Levack Municipal Building located at 55 Levack Drive and to negotiate alternate depot arrangements in order to retain a sand depot service. Currently, equipment storage and sand storage is being leased that can be revoked at any time.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 123,429	$ -	$ -	$ -	$ -	$ -	$ 123,429

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 123,429	$ -	$ -	$ -	$ -	$ -	$ 123,429
Total	$ 123,429	$ -	$ -	$ -	$ -	$ -	$ 123,429

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Incremental Cost	$ -	$ (18,000)	$ -	$ -	$ -	$ -	$ (18,000)

2019 CAPITAL PROJECT DETAILS

Project Title: Loader Hydraulic Crusher Attachment
Asset Class: Equipment
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: The project objective includes the purchase of a hydraulic crusher loader attachment. The attachment would allow the recycling of surplus excavated material currently located in the Frobisher Yard for reuse in various Roads and Distribution and Collection (D&C) maintenance activities. Approximately 1,000 metric tonnes of modified granular B as well as 7,600 tonnes of granular A is purchased for use in Roads and D&C operations annually at a cost of $112,000. Using the loader attachment, the surplus excavated material can be refurbished into an unspecified granular type of material and used in operations.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 100,000		$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Incremental Cost	$ -	$ (20,953)	$ -	$ -	$ -	$ -	$ (20,953)

Project Title: Local Roads Rehabilitation and Resurfacing
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: This project includes resurfacing/rehabilitation design and construction in 2019 of the following local roads:
- CKSO Road from Goodview to Leedale
- Vagnini Court from Mumford to End
- Henry Court from George East to George West
- Second Avenue from Bancroft to Railway
- Roy Avenue from Leon to Rinfret

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 2,280,000	$ -	$ -	$ -	$ -	$ -	$ 2,280,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 439,516	$ -	$ -	$ -	$ -	$ -	$ 439,516
Federal Grant Gas Tax	$ 1,840,484	$ -	$ -	$ -	$ -	$ -	$ 1,840,484
Total	$ 2,280,000	$ -	$ -	$ -	$ -	$ -	$ 2,280,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Lorne Street (Municipal Road 55)
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously committed by Council toward the construction project of Lorne Street (Municipal Road 55) from Elm Street to Power Street. The term of the funding commitment is from years 2019 through to 2038.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	558,762	558,762	558,762	558,762	558,762	8,381,430	$ 11,175,240

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 558,762	$ 558,762	$ 558,762	$ 558,762	$ 558,762	$ 8,381,430	$ 11,175,240
Total	$ 558,762	$ 558,762	$ 558,762	$ 558,762	$ 558,762	$ 8,381,430	$ 11,175,240

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Incremental Cost	$ -	$ 2,987	$ -	$ -	$ -	$ -	$ 2,987

Project Title: Maley Drive Extension
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously approved by Council relating to the Maley Drive Extension construction project currently in progress. The term of the funding commitment is until 2022.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	2,284,697	2,284,697	2,284,697	752,786	$ -	$ -	$ 7,606,877

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 2,284,697	$ 2,284,697	$ 2,284,697	$ 752,786	$ -	$ -	$ 7,606,877
Total	$ 2,284,697	$ 2,284,697	$ 2,284,697	$ 752,786	$ -	$ -	$ 7,606,877

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Municipal Road 35
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously approved by Council for the construction of Municipal Road 35 from Highway 144 to Notre Dame East. The term of this funding is from 2019 through to 2043.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	1,933,508	1,933,508	1,933,508	1,933,508	1,933,508	38,670,160	$ 48,337,700

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 1,933,508	$ 1,933,508	$ 1,933,508	$ 1,933,508	$ 1,933,508	$ 38,670,160	$ 48,337,700
Total	$ 1,933,508	$ 1,933,508	$ 1,933,508	$ 1,933,508	$ 1,933,508	$ 38,670,160	$ 48,337,700

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Incremental Cost	$ -	$ 35,387	$ -	$ -	$ -	$ -	$ 35,387

2019 CAPITAL PROJECT DETAILS

Project Title: New Sidewalk Construction and Repair
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: This project includes installation of sidewalk at the highest priority locations as ranked by the Sidewalk Priority Index. The top location is Regent Street from Long Lake Road to Old Burwash Road. Project funds will be used to advance this new sidewalk and complete repairs to existing sidewalks identified as high priority replacement assets.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

Operating Impact of Capital	2019	2020	2021	2022	2023	2024	Total
Incremental Cost	$ -	$ 1,800	$ -	$ -	$ -	$ -	$ 1,800

Project Title: Road and Water/Wastewater Improvements
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: This project includes funding for roads improvements to be completed in conjunction with water and wastewater projects. These projects were selected in consideration of both water/wastewater and roads priorities. The streets included in this project for design and construction in 2019 are as follows:
- Dean Avenue from Lorne to Landsend
- St. Brendan Street from Homewood to Marion
- Fairburn Street from Barry Downe to East End
- Henry Street from McDougall to East End, Garson
- Tudor Court from Windsor to East End
- O'Neil Drive East from Penman to Margaret South

Streets included in this project for design in 2019 and construction in 2020 include:
- 10th Avenue from Municipal Road 24 to 9th Street, Lively
- Hyland Drive from Regent to Wincester
- Dell Street from Notre Dame to Snowden
- Maple Street from Reginald to Parkwood

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 4,900,000	$ 5,680,000	$ -	$ -	$ -	$ -	$ 10,580,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 1,214,083	$ 1,180,000	$ -	$ -	$ -	$ -	$ 2,394,083
Federal Grant	Gas Tax	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ 4,500,000
Provincial Grant	OCIF	$ 3,685,917	$ -	$ -	$ -	$ -	$ -	$ 3,685,917
Total		$ 4,900,000	$ 5,680,000	$ -	$ -	$ -	$ -	$ 10,580,000

2019 CAPITAL PROJECT DETAILS

Project Title: Silver Hills Phase 2
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously committed by Council for the City's share of Silver Hills Phase 2 project that is cost shared with developers and development charges as per report to Council in December 2016. The City's share of estimated costs are as follows:
- Internal Road Segment estimated at $442,046 funded from existing committed reserve funds from the previous Growth Related Capital Envelope.
- External Road Segment estimated at $311,715 and Intersection Improvements estimated at $861,120 to be funded from a combination of Annual Contribution to Capital and Capital Financing Reserve Fund – General.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	1,614,881	$ -	$ -	$ -	$ -	$ -	$ 1,614,881

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 913,661	$ -	$ -	$ -	$ -	$ -	$ 913,661
Capital Reserves	Planning & Capital General	$ 701,220	$ -	$ -	$ -	$ -	$ -	$ 701,220
Total		$ 1,614,881	$ -	$ -	$ -	$ -	$ -	$ 1,614,881

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Subdivision Surface Asphalt
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: Surface asphalt is placed in new subdivisions annually by the City through one of the annual construction contracts. Deposits are received from the developer to pay for the surface asphalt and when work is completed under City contracts, additional costs exceeding the deposit amounts are funded by the City.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	$ 5,000,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 750,000
Obligatory Reserves	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ -	$ 4,250,000
Total	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	$ 5,000,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Surface Treatment
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: This project includes the rehabilitation of the following surface treated roads:
- West Bay Road (0.9 km)
- O'Neil Drive West (0.5 km)
- Moxam Landing (1.0 km)
- Fairbanks East (1.0 km)
- Spanish River Road (0.5 km)
- Kantola Road (1.0 km)
- St. Agnes Street (1.0 km)
- Montpellier Road (1.3 km)
- South Shore Road (1.0 km)
- Stinson Hydro Road (0.3 km)
- Beaudry Road (0.3 km)
- Valleyview Road (0.7 km)
- Kalmo Road (0.3 km)
- Morgan Road (2.2 km)
- and various other roads.

This project also includes single surface treatment for various locations.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 2,421,000	$ -	$ -	$ -	$ -	$ -	$ 2,421,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 2,421,000	$ -	$ -	$ -	$ -	$ -	$ 2,421,000
Total	$ 2,421,000	$ -	$ -	$ -	$ -	$ -	$ 2,421,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Traffic Signal System Renewal
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: In 1998, the Region of Sudbury procured a traffic signal system for the regional road network. This system was maintained after amalgamation and is in use today. The version of this system is not compatible with Windows 7 or any newer operating system and lacks many of the features required to more efficiently operate the traffic signal system. The current system also requires the use of proprietary field hardware most of which will not be compatible with a new traffic signal system. This project would involve the procurement of a new traffic signal system and the replacement of all the traffic controllers and cabinets installed on the roadside.
The failure to replace the system would result in the eventual failure of the existing traffic signal system, which would create significant vehicle delays on the road network. In addition, this project would replace the existing traffic signal priority system. The traffic signal priority system is currently used by Fire Services to provide green lights to vehicles responding to emergency situations. The Transit Action Plan has identified the need to implement a priority system to improve reliability for customers. The stakeholders for this project include Traffic and Transportation Services, Fire Services and Transit Services. This project will be implemented over a five year time frame with phasing closely matching the priority routes identified in the Transit Action Plan.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,820,000	$ 1,210,000	$ 995,000	$ 982,000	$ 715,000	$ -	$ 5,722,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 491,400	$ 326,700	$ 268,650	$ 265,140	$ 193,050	$ -	$ 1,544,940
Federal Grant	PTIF	$ 910,000	$ 605,000	$ 497,500	$ 491,000	$ 357,500	$ -	$ 2,861,000
Provincial Grant	PTIF	$ 418,600	$ 278,300	$ 228,850	$ 225,860	$ 164,450	$ -	$ 1,316,060
Total		$ 1,820,000	$ 1,210,000	$ 995,000	$ 982,000	$ 715,000	$ -	$ 5,722,000

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Software Maintenance	$ -	$ 39,000	$ -	$ -	$ -	$ -	$ 39,000

2019 CAPITAL PROJECT DETAILS

Project Title: Countryside Drainage Improvements Phase 2
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: The 2004 Algonquin Road Watershed Study produced a list of priority projects for stormwater control. Projects were proposed to be completed as development progressed to where they were required for development to continue. Development has reached a point where the Countryside drainage improvements including channel and dry pond are required. The work has been phased to meet the needs of development and offset costs to when they are required. The 2018 phase included the construction of the dry pond and some of the channel improvements. Phase 2 includes the remainder of the channel improvements and the installation of a box culvert at the future Greenvalley Road extension.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 75,000	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,275,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 48,192	$ 771,071	$ -	$ -	$ -	$ -	$ 819,263
Obligatory Reserves	$ 26,808	$ 428,929	$ -	$ -	$ -	$ -	$ 455,737
Total	$ 75,000	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,275,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: McNaughton Terrace Treatment Facility
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: The Ramsey Lake Subwatershed Study and Stormwater Master Plan identified several projects to enhance the quality of stormwater reaching Ramsey Lake where none exists today. The first priority project is the design and construction of a stormwater management facility at McNaughton Terrace.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 350,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,850,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Recoveries	Green Municipal Fund	$ -	$ 375,000	$ -	$ -	$ -	$ -	$ 375,000
Debt		$ -	$ 2,125,000	$ -	$ -	$ -	$ -	$ 2,125,000
Total		$ 350,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,850,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Minnow Lake Stormwater Treatment Station
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously approved by Council toward the Minnow Lake Stormwater Treatment Station that is substantially complete. The term of this additional funding commitment was for 2018 and 2019.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Mountain Street Storm Outlet
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously approved by Council toward the construction of the Mountain Street Storm Outlet project that is in progress. The term of this funding commitment is from years 2015 through to 2019.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Stormsewer Closed-Circuit Television Program
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: The Stormwater Asset Management Plan identified many assets at risk based on probability/ consequence of failure and identified many assets beyond their projected life cycle. This project would utilize existing service contracts to inspect the condition of these assets to assist in prioritizing capital needs and focus capital re-investments where most required. The program will provide a conditional and operational assessment of approximately 5 % of the City's stormsewer assets annually.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Stormsewer Rehabilitation
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: Many stormsewer assets are at or past their life cycle, this project provides a cost effective method to extend the life of some of these assets through the use of trenchless technology. This project will help lead to sustainable infrastructure and protection of people, property and the environment. Stormsewer for rehabilitation include:
- Charrette Street and Main Street West in Chelmsford
- Adie Street
- Easements from College Street to Bloor Street
- Segments on Falconbridge Road

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Stormwater Compliance
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: This project covers costs for regulatory inspection, sampling, and reporting for stormwater management facilities and required maintenance resulting from inspections and/or sampling as mandated in the Ministry of the Environment, Conservation and Parks (MOECP) Environmental Compliance Approvals. These facilities include treatment facilities on Nepahwin Lake, Ramsey Lake, Minnow Lake and various stormwater ponds the City has come to be responsible for through development.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Stormwater Sustainable Funding Study
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Infrastructure Capital Planning

Summary: The recently completed draft stormwater asset management plan summarizes existing stormwater assets, operations and maintenance activities and provides a comparison of capital reinvestment against best practices from across Canada. Based on those best practices, an operations and maintenance plan and capital investment plan have been established with costs. To meet the City's asset management goals, the recommendations of the subwatershed studies and the requirements of O. Reg 588/17: Asset Management Planning for Municipal Infrastructure, Council must define the level of service the City will deliver and establish an sustainable funding strategy. These goals will be accomplished through this study.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Subwatershed Planning
Asset Class: Roads Infrastructure
Project Type: Previously Approved
Department: Infrastructure Capital Planning

Summary: Represents funds previously committed by Council of $250,000 per year (beginning in 2015) to support subwatershed planning. A subwatershed is an area of land divided by natural features, where all water naturally drains to a particular watercourse or body of water. In Greater Sudbury, some of the significant subwatersheds are Ramsey Lake, Junction Creek, Whitson River, Wahnapitae River, Onaping River, Whitewater Lake and Panache Lake.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Azilda Landfill - Stage 1 Final Cover
Asset Class: Landfill Improvements
Project Type: Recommended
Department: Environmental Services

Summary: Ministry of Environment, Conservation and Parks (MOECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural attenuation landfill where reduce rate of infiltration and leachate generation is desired. Design for final cover for Stage One of the Azilda landfill site has been completed. The final cover will be constructed with a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and 150 mm vegetated top soil. Wind-driven rotary turbines will be provided to vent-off landfill gases and GCL lined perimeter ditch will be provided to control surface run-off.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Hanmer Landfill - Compost Pad Construction
Asset Class: Landfill Improvements
Project Type: Recommended
Department: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MOECP) has approved leaf and yard compost processing at the Hanmer landfill site. The current receiving and processing pad is on a native sandy surface that requires grading and a stabilized platform to support machinery movement, proper storm water and leachate management. A proper receiving and processing pad is required in accordance with the Environmental Compliance Approval. The project will include: hiring a consultant for design, tender administration, contract administration and as-built report; and contractors for construction of the pad as per approved design and drawings.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 564,000	$ -	$ -	$ -	$ -	$ -	$ 564,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 564,000	$ -	$ -	$ -	$ -	$ -	$ 564,000
Total	$ 564,000	$ -	$ -	$ -	$ -	$ -	$ 564,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Recycling Center - Tipping Floor Replacement
Asset Class: Facilities
Project Type: Recommended
Department: Environmental Services

Summary: The Recycling Centre is vital infrastructure and its operation is critical to meeting waste collection and diversion services approved by Council and legislated in the Waste Diversion Act. Approximately 12,000 square feet of the Recycling Centre concrete floor has degraded and exposed the rebar and is causing safety concerns. In order to continue the recycling processing operation at this facility, the deteriorated parts of the floor must be replaced. A structural consulting engineer has inspected the floor and will be performing section tests to assess the ability of the pre-engineered building to withstand removal of the floor. The results of this test will allow a methodology for the replacement of larger sections of the floor without causing any damage to the building.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Sudbury Landfill - Leachate Treatment System
Asset Class: Landfill Improvements
Project Type: Recommended
Department: Environmental Services

Summary: Treatment of landfill leachate is a condition of Environmental Compliance Approval (ECA) for the site by the Ministry of Environment, Conservation and Parks (MOECP). The current leachate treatment system (LTS) includes a leachate equalization basin and three treatment cells using constructed wetland treatments system. The LTS requires an upgrade to handle the high hydraulic loading. If LTS is not upgraded, leachate may contaminate downgradient surface and ground water and eventually the site will be out of compliance. Current water monitoring program has shown migration of site-driven leachate indicator parameters. A review of current conditions by a consulting engineer has suggested major renovations in the system, which include dewatering the equalization basin and treatment cells; dredging and excavating buildups, and regrading the surface to maintain the required profile; replacing existing inlet and outlet pipes with proper clean outs at both ends; supply and placement of topsoil and wetland plants; supply and installation of a flow meter at the inlet, water level control structures and inlet and outlet structures with leachate bypass arrangements. Scope of work also includes improvement in the storm water management and modification in the drainage system to eliminate excessive surface water going to the LTS.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,684,500	$ 554,500	$ -	$ -	$ -	$ -	$ 2,239,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 1,684,500	$ 554,500	$ -	$ -	$ -	$ -	$ 2,239,000
Total	$ 1,684,500	$ 554,500	$ -	$ -	$ -	$ -	$ 2,239,000

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Incremental Cost	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000

2019 CAPITAL PROJECT DETAILS

Project Title: Survey and GPS Equipment
Asset Class: Equipment
Project Type: Recommended
Department: Planning and Development

Summary: The City's Surveys and Mapping section, is a control survey agency for the Province of Ontario. The section maintains a network of 10,000 control stations and benchmarks to provide a common spatial reference system throughout the 3,600 square kilometre municipality. In maintaining this network, the Survey and Mapping section currently uses a multistation that was purchased in 2003 and is at the end of its life cycle. The current station requires replacement and new technology is available to turn complex data into realistic and workable 3D models by combining all available measurement technologies in one instrument. The estimated cost of the unit is $70,000 and the anticipated life cycle of the new instrument is 10 years.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000
Total	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Housing Registry System Replacement
Asset Class: Equipment
Project Type: Recommended
Department: Housing Services

Summary: The project objective is to procure and implement a replacement of the current Housing Registry System. The current system (Lotus Notes) is built on obsolete technology and is operating at great risk of failure. The market offers significant improvements over the current system and will greatly improve staff efficiency and overall customer experience including an online portal for citizens and social housing providers. The replacement of the Housing Registry System is critical due to the high risk of failure as the current operating system is no longer supported. Housing Services is legislated to host a coordinated access social housing registry to manage households making application for subsidized housing.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 61,750	$ -	$ -	$ -	$ -	$ -	$ 61,750

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 61,750	$ -	$ -	$ -	$ -	$ -	$ 61,750
Total	$ 61,750	$ -	$ -	$ -	$ -	$ -	$ 61,750

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Boiler Replacement and Isolation Valves
Asset Class: Facilities
Project Type: Recommended
Department: Long-Term Care - Senior Services

Summary: Pioneer Manor currently has seven boilers (three small one-stage boilers; two large two-stage boilers; and two large four-stage boilers) for 15 stages of boiler production. The heating system and domestic hot water system is produced by this boiler system for the majority of the home. The Ministry of Health and Long-Term Care (MOHLTC) have requirements for both the heating level (22 C) and the domestic hot water (DHW) temperatures (40 C to 49 C). Failure to achieve these requirements is a violation and a compliance issue. Three boilers are at end of life expectancy (installed in 2002 with an 18 to 20 year life) at a value of $20,000 each and two are 16 years old and will be nearing end of life in next two years as life expectancy is 18 years cost is $75,000 each. One of the current small boilers is offline and in need of repairs. At same time, there is a need to install isolation valves as there are currently none on the system. This involves installing a drain valve as well. Currently hot water generated by the boiler is circulated in the heating pipes during the summer as there is no isolation valves in place causing an excess load on the cooling in section of the building as well as increase in demand on boilers to maintain the DHW at the Ministry regulated temperature range. While the system is down overnight, it makes sense to conduct all repairs and installation of new isolation valves and drain valves so that in the future a repair required to one system does not affect the other system.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Total	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Therapeutic Tubs
Asset Class: Equipment
Project Type: Recommended
Department: Long-Term Care - Senior Services

Summary: Pioneer Manor, as part of a capital asset management plan, is requesting bathtub replacements of two per year. There are currently 11 tubs out of 24 that are due to be replaced as they are at or past their life expectancy of 12 to 15 years. Repairs are becoming more frequent and parts are sometimes difficult to obtain due to older tubs being obsolete.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 62,000	$ -	$ -	$ -	$ -	$ -	$ 62,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 62,000	$ -	$ -	$ -	$ -	$ -	$ 62,000
Total	$ 62,000	$ -	$ -	$ -	$ -	$ -	$ 62,000

	2019	2020	2021	2022	2023	2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Tub Lifts
Asset Class: Equipment
Project Type: Recommended
Department: Long-Term Care - Senior Services

Summary: Pioneer Manor, as part of a capital asset management plan, is requesting the replacement of three tub chair lifts per year. There are currently 10 out of 24 tub chair lifts due to be replaced as they are at or past their life expectancy of 10 years. Repairs are becoming more frequent and parts are sometimes difficult or slow to receive.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 36,000	$ -	$ -	$ -	$ -	$ -	$ 36,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 36,000	$ -	$ -	$ -	$ -	$ -	$ 36,000
Total	$ 36,000	$ -	$ -	$ -	$ -	$ -	$ 36,000

	2019	2020	2021	2022	2023	2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Anderson Farm Museum Repairs
Asset Class: Facilities
Project Type: Recommended
Department: Children and Citizen Services

Summary: Anderson Farm Museum was the site of one of the largest dairies in the Sudbury area during the 1920s and 1930s. Today, the site has been developed to preserve the rich history of the surrounding community. In 2017, the museum had 16,359 visitors and currently holds partnerships with the Northern Ontario Agri-Food and Marketing and the Anderson Farm Museum Historical Society. Three major events are held each fall including the Fall Fair, Creighton Mine Reunion and the Sudbury District Children's Water Festival. Other events include the Christmas Tree Lighting Festival and Rock the Farm. This funding is required to address the various capital repairs required to comply with legislative requests as well as repair various areas/items identified throughout the site which will adhere to fire and general code compliance.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 425,000	$ -	$ -	$ -	$ -	$ -	$ 425,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 425,000	$ -	$ -	$ -	$ -	$ -	$ 425,000
Total	$ 425,000	$ -	$ -	$ -	$ -	$ -	$ 425,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Civic Cemetery Mausoleum Building Improvements
Asset Class: Facilities
Project Type: Recommended
Department: Children and Citizen Services

Summary: Civic Cemetery Mausoleum building envelope components have failed and need replacement. The roof is leaking, and exterior insulation and finish system are compromised by water penetration. An in depth investigation is required to determine the extent of water damage. The roof is in need of replacement due to the poor design for drainage and repairs. The systems have suffered serious blistering that carries a high risk of penetrations, that may lead to extensive water leaks into the facility. The shingled roof has leakage in areas where the angled portions meet.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
Total	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Civic Mausoleum Phase 5
Asset Class: Facilities
Project Type: Previously Approved
Department: Children and Citizen Services

Summary: Represents funds previously approved by Council toward the construction of Phase 5 of the Mausoleum at Civic Cemetery. The term of the funding commitment is from years 2013 through to 2022.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	45,000	45,000	45,000	45,000	$ -	$ -	$ 180,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ -	$ -	$ 180,000
Total	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ -	$ -	$ 180,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Flour Mill Museum Office Building
Asset Class: Facilities
Project Type: Recommended
Department: Children and Citizen Services

Summary: The Flour Mill Museum is being relocated due to the Wastewater capital project for the St. Charles Lift Station. The Flour Mill Museum office building serves as a workspace for museum staff, a storage area for museum artifacts as well as the common area for citizens and visitors. The office building is not a heritage structure and was originally constructed to mirror the existing buildings of the Flour Mill Museum. The current office building is in need of repairs that exceed the cost of a rebuild and currently does not have proper HVAC system to preserve artifacts. With this capital project, the Flour Mill Museum office building will be built more efficiently with a better functionality and storage capabilities.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: New Sudbury Public Library Walkway
Asset Class: Land Improvements
Project Type: Recommended
Department: Children and Citizen Services

Summary: The New Sudbury Public Library is one of the busiest library locations in the City of Greater Sudbury. The existing cement walkway and curb for entrance into the library has deteriorated. As a result of the deterioration, repairing is not feasible and will require a full replacement of the exterior walkways and related concrete work.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: South Branch Library
Asset Class: Facilities
Project Type: Previously Approved
Department: Children and Citizen Services

Summary: Represents funds previously approved by Council spent on the construction of the South Branch Library. The term of the funding commitment is from years 2012 through to 2031.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	278,000	278,000	278,000	278,000	278,000	2,224,000	$ 3,614,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 163,000	$ 163,000	$ 163,000	$ 163,000	$ 163,000	$ 1,304,000	$ 2,119,000
Development Charges	$ 115,000	$ 115,000	$ 115,000	$ 115,000	$ 115,000	920,000	$ 1,495,000
Total	$ 278,000	$ 278,000	$ 278,000	$ 278,000	$ 278,000	$ 2,224,000	$ 3,614,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Ammonia Refrigeration Audits for Arenas
Asset Class: Facilities
Project Type: Recommended
Department: Leisure Services

Summary: On October 16, 2017 three individuals (two municipal employees and a contractor) died in Fernie, B.C. after an incident with the arena's ammonia refrigeration system. Technical Safety BC recently released their Investigation Report of the incident. The report includes a number of recommendations for local governments and arena owners. The Ontario Recreation Facilities Association (ORFA) has circulated the report and it is anticipated that a number of the recommendations will become legislative requirements in Ontario in the near future. To ensure that the City's ammonia refrigeration systems at 14 arenas are fully compliant and that staff and contractors are prepared for emergency situations, it is recommended that independent audits are completed. A level one audit per facility is estimated at $8,500, with a 15% price discount expected if multiple arenas are audited.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 115,000	$ -	$ -	$ -	$ -	$ -	$ 115,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 115,000	$ -	$ -	$ -	$ -	$ -	$ 115,000
Total	$ 115,000	$ -	$ -	$ -	$ -	$ -	$ 115,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Dowling Leisure Centre Roof
Asset Class: Facilities
Project Type: Recommended
Department: Leisure Services

Summary: The Dowling Leisure Centre and Citizen Service Centre building envelope is in poor to severe condition and needs refurbishment. The metal roof is original, and the required updates include new roofing, windows and doors as well as façade/siding. Water leakage into the facility is an ongoing issue with every rainfall and thaw. There is a high risk of further deterioration of the exterior wall system.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,000,000	$ 250,000	$ -	$ -	$ -	$ -	$ 1,250,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 1,000,000	$ 250,000	$ -	$ -	$ -	$ -	$ 1,250,000
Total	$ 1,000,000	$ 250,000	$ -	$ -	$ -	$ -	$ 1,250,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Field Turf at Terry Fox Baseball Field
Asset Class: Land Improvements
Project Type: Recommended
Department: Leisure Services

Summary: Earlier in 2018, the Fabio Belli Foundation was successful in obtaining funding through the Jays Care Foundation toward the installation of artificial turf on the infield of field #1 at the Terry Fox Sports Complex. The artificial surface would allow for an extended playing season, safer playing conditions and allow for those with accessibility issues to participate. The Foundation has also obtained the donation of used field turf from the Rogers Centre.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ 225,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Recoveries	Fabio Belli Foundation	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total		$ 225,000	$ -	$ -	$ -	$ -	$ -	$ 225,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Gerry McCrory Countryside Arena
Asset Class: Facilities
Project Type: Previously Approved
Department: Leisure Services

Summary: Represents funds previously approved by Council toward the construction of the second ice pad at Gerry McCrory Countryside Arena that has already been constructed. The term of the funding commitment is from years 2011 through to 2035.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 404,732	$ 404,732	$ 404,732	$ 404,732	$ 404,732	$ 4,856,784	$ 6,880,444

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 294,732	$ 294,732	$ 294,732	$ 294,732	$ 294,732	$ 3,536,784	$ 5,010,444
Development Charges	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	1,320,000	$ 1,870,000
Total	$ 404,732	$ 404,732	$ 404,732	$ 404,732	$ 404,732	$ 4,856,784	$ 6,880,444

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: HARC - Roof, HVAC, Doors, Windows
Asset Class: Facilities
Project Type: Recommended
Department: Leisure Services

Summary: Howard Armstrong Recreation Centre was constructed in 1983, and has not had any major HVAC, roof, windows and doors, repairs and/or refurbishment to the track side systems. This budget request is for the roof and HVAC replacements. Further review and updates are required for the roofing systems due to age and deteriorating condition. The facility has several roofs and a consultant review of the roofs was performed utilizing infrared scanning that revealed the roofs are saturated with water. It was determined that no patching mitigation can be provided, and a full roof replacement is necessary. The track-side HVAC system is past life and requires replacement as many components are significantly degraded.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,500,000	$ 750,000	$ -	$ -	$ -	$ -	$ 2,250,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 1,500,000	$ 750,000	$ -	$ -	$ -	$ -	$ 2,250,000
Total	$ 1,500,000	$ 750,000	$ -	$ -	$ -	$ -	$ 2,250,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Oil Separators Replacement - Various Arenas
Asset Class: Facilities
Project Type: Recommended
Department: Leisure Services

Summary: Oil separators are an integral component of the arena ice plant refrigeration system. Manufacturer recommendation to replace this unit is after 10 years. The City's refrigeration maintenance contractor has conducted an audit of facilities and is recommending the replacement of 16 oil separators at various facilities: Failure to replace units could potentially lead to damage to more expensive equipment (compressors), down time at facilities and the potential for health and safety issues (ammonia discharge).

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 88,000	$ -	$ -	$ -	$ -	$ -	$ 88,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 88,000	$ -	$ -	$ -	$ -	$ -	$ 88,000
Total	$ 88,000	$ -	$ -	$ -	$ -	$ -	$ 88,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Ride On Lawn Equipment
Asset Class: Equipment
Project Type: Recommended
Department: Leisure Services

Summary: Additional ride on mower required is to meet grass cutting service levels. The ride on mower will be used at parks city wide.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves Parks Equipment	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Total	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: St. Joseph's Parking Lot Redevelopment Phase 2
Asset Class: Land Improvements
Project Type: Recommended
Department: Leisure Services

Summary: Reports to City Council in 2014 and 2015 identified a phased-in approach and cost estimate for the redevelopment of the former St. Joseph's parking lot. Cost estimates to complete the entire project were $7M to $10.9M. Work would include regreening, accessibility upgrades, lookouts, storm water improvements and connections to the boardwalk. Council approved funding in the amount of $950K for Phase 1 of the project which was to include regreening of the site and stated that future phases of completing the vision of the area be funded through anticipated revenues from parkland dedication from the redevelopment of the former St. Joseph's Hospital, future capital contributors and/or government grant funding. The initial phase is now complete. With this phase complete, it is noted that the redeveloped area still requires additional work and amenities that were originally part of the park's vision. These items include a transit bus lay by, park signage, completion of bike path, repairs to the existing retaining walls, park furniture (benches, shade, bike racks), gardens and irrigation.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 446,000	$ 819,000	$ -	$ -	$ -	$ -	$ 1,265,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 256,200	$ 819,000	$ -	$ -	$ -	$ -	$ 1,075,200
Federal Grant	PTIF	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 130,000
Provincial Grant	PTIF	$ 59,800	$ -	$ -	$ -	$ -	$ -	$ 59,800
Total		$ 446,000	$ 819,000	$ -	$ -	$ -	$ -	$ 1,265,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Security Upgrades - Municipal Pools
Asset Class: Facilities
Project Type: Recommended
Department: Leisure Services

Summary: In 2017, the City's Threat Response Team reviewed security at Nickel District Pool in response to an incident involving an employee. A number of recommendations were made related to improving employee safety, specifically the installation of video surveillance systems. It was recommended that surveillance systems be installed at public space pools where staff work alone (or in pairs) and where staff would benefit from the ability to see the external area before departing facilities. Surveillance cameras would also better support follow up investigations where there are claims made by staff or patrons. It is recommended that surveillance systems be installed at Nickel District, RG Dow and Gatchell pools as they are isolated facilities where staff are working alone or in pairs. Estimate of $15,000 per site based on recent installations at other leisure facilities.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000
Total	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Terry Fox Sports Complex Parking Lot
Asset Class: Land Improvements
Project Type: Recommended
Department: Leisure Services

Summary: Terry Fox Sports Complex is the City's premier baseball complex, home of the Sudbury Minor Baseball Association and Laurentian University varsity baseball. The parking lot servicing the Terry Fox Sports Complex requires significant repairs. There are numerous humps, bubbles and undulations in the parking lot. Engineering Services has conducted a field visit and provided recommendations for reinstatement. Full reinstatement of the parking lot is estimated at $344,200 while reinstatement of the critical areas only is estimated at $157,100. College Boreal has an occupation agreement for the use of the parking lot, which states that the City and College Boreal will equally share the cost of repairs and maintenance of the lot.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 344,200	$ -	$ -	$ -	$ -	$ -	$ 344,200

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 172,100	$ -	$ -	$ -	$ -	$ -	$ 172,100
Recoveries	College Boreal	$ 172,100	$ -	$ -	$ -	$ -	$ -	$ 172,100
Total		$ 344,200	$ -	$ -	$ -	$ -	$ -	$ 344,200

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Trimmer
Asset Class: Equipment
Project Type: Recommended
Department: Leisure Services

Summary: Additional trimmers are required to meet grass cutting service levels. The equipment will be used at parks city wide and is funded through Parks Equipment Capital Reserves.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Parks Equipment	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total		$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Utility Tractor
Asset Class: Equipment
Project Type: Recommended
Department: Leisure Services

Summary: A utility tractor is required to support various Parks Services operations (grading, loading, digging, etc.) The utility tractor will be deployed at the Lively Parks Depot.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Parks Equipment	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
Total		$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Healthy Community Initiatives
Asset Class: Land Improvements
Project Type: Previously Approved
Department: Healthy Communities Initiatives

Summary: Represents funds previously approved by Council toward the Healthy Community Initiatives (HCI) Fund. These funds are used toward grants to various organizations and contributions to City capital assets as per the HCI Policy. The original amount was $600,000, however, as part of the 2018 Budget, City Council approved $2.3 million from future HCI funds (or $150,000 annually from years 2018 to 2039) toward the Playground Revitalization project, which is currently underway as shown on the next page.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,700,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,700,000
Total	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,700,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Playground Revitalization
Asset Class: Land Improvements
Project Type: Previously Approved
Department: Healthy Communities Initiatives

Summary: As part of the 2018 Budget, City Council approved $2.3 million from future HCI funds (or $150,000 annually from years 2018 to 2039 plus interest) toward the Playground Revitalization project, which is currently underway.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 2,328,393	$ 3,078,393

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 2,328,393	$ 3,078,393
Total	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 2,328,393	$ 3,078,393

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Various Transit Related Studies for PTIF Phase 2
Asset Class: Equipment
Project Type: Recommended
Department: Transit Services

Summary: The estimated costs of consultants and staff require to complete studies is approximately $1 million. The City's share of expenses are 27 % or $270,000. Whether the City's share of funding for this project can be funded from Provincial Gas Tax is unknown at this time. Additional PTIF details will be available in 2019. The 2019 funding is for conceptual design for Bus Rapid Transit systems and to determine possible locations for major mobility hubs and the potential relocation of the downtown terminal. Detailed design and engineering studies would follow the completion of conceptual design and carryover into 2020. Other initiatives related to transit infrastructure growth and/or improvements are subject to the terms and conditions set forth by the province.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ 1,000,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 135,000	$ 135,000	$ -	$ -	$ -	$ -	$ 270,000
Federal Grant	PTIF	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000
Provincial Grant	PTIF	$ 115,000	$ 115,000	$ -	$ -	$ -	$ -	$ 230,000
Total		$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ 1,000,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Various PTIF Phase 1 - Transit Projects
Asset Class: Equipment
Project Type: Previously Approved
Department: Transit Services

Summary: Represents funds from Provincial Gas Tax previously approved by Council from the 2017 Capital Budget toward the completion of the various Transit related capital projects (which are part of the PTIF Phase 1 funding program) that includes the following:
- Garage Improvements to Lorne Street Facility
- Transit Buses
- Accelerated Rebuild Program Costs
- Terminal Improvements to Elm Street Facility
- Route Optimization Study
- AVL Modem Upgrade
- Scheduling Software Upgrade

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 747,626	$ 747,626	$ 747,626	$ 747,626	$ 747,626	$ -	$ 3,738,130

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Provincial Grant	Gas Tax	$ 747,626	$ 747,626	$ 747,626	$ 747,626	$ 747,626	$ -	$ 3,738,130
Total		$ 747,626	$ 747,626	$ 747,626	$ 747,626	$ 747,626	$ -	$ 3,738,130

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Lionel E. Lalonde Centre Improvements
Asset Class: Facilities
Project Type: Previously Approved
Department: Emergency Management

Summary: Represents funds previously approved by Council that was spent on the building improvements at the Lionel E. Lalonde Centre in Azilda. The term of the funding commitment is from years 2007 to 2021.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	431,233	431,233	431,233	$ -	$ -	$ -	$ 1,293,699

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 431,233	$ 431,233	$ 431,233	$ -	$ -	$ -	$ 1,293,699
Total	$ 431,233	$ 431,233	$ 431,233	$ -	$ -	$ -	$ 1,293,699

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Ambulances
Asset Class: Vehicles
Project Type: Recommended
Department: Paramedic Services

Summary: The purchase of three ambulances. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services (EMS). The City of Greater Sudbury and Ministry of Health and Long-Term Care each contribute 50 % funding to this reserve fund which are used for capital projects.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 510,000	$ -	$ -	$ -	$ -	$ -	$ 510,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	EMS	$ 510,000	$ -	$ -	$ -	$ -	$ -	$ 510,000
Total		$ 510,000	$ -	$ -	$ -	$ -	$ -	$ 510,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Emergency Response Unit
Asset Class: Vehicles
Project Type: Recommended
Department: Paramedic Services

Summary: The purchase of two emergency response units. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services (EMS). The City of Greater Sudbury and Ministry of Health and Long-Term Care each contribute 50 % funding to this reserve fund, which is used for capital projects.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 166,000	$ -	$ -	$ -	$ -	$ -	$ 166,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	EMS	$ 166,000	$ -	$ -	$ -	$ -	$ -	$ 166,000
Total		$ 166,000	$ -	$ -	$ -	$ -	$ -	$ 166,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Medical Equipment
Asset Class: Equipment
Project Type: Recommended
Department: Paramedic Services

Summary: Medical Equipment includes items such as stretchers/loading systems, defibrillators, batteries and personal protective equipment. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services (EMS). The City of Greater Sudbury and Ministry of Health and Long-Term Care each contribute 50 % funding to this reserve fund, which is used for capital projects.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	EMS	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total		$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Technology
Asset Class: Equipment
Project Type: Recommended
Department: Paramedic Services

Summary: Technology includes items such as toughbooks and software. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services (EMS). The City of Greater Sudbury and Ministry of Health and Long-Term Care each contribute 50 % funding to this reserve fund, which is used for capital projects.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	EMS	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
Total		$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Aerial Truck
Asset Class: Vehicles
Project Type: Previously Approved
Department: Fire Services

Summary: Represents funds previously approved by Council toward the purchase of an aerial truck. The term of the funding commitment is from 2018 to 2025.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	173,797	173,797	173,797	173,797	173,797	347,594	$ 1,216,579

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 173,797	$ 173,797	$ 173,797	$ 173,797	$ 173,797	$ 347,594	$ 1,216,579
Total	$ 173,797	$ 173,797	$ 173,797	$ 173,797	$ 173,797	$ 347,594	$ 1,216,579

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Auto Extrication Tool Replacement
Asset Class: Equipment
Project Type: Recommended
Department: Fire Services

Summary: The Greater Sudbury Fire Service operates with 13 stations having auto extrication capabilities. The expected lifespan of these tools is approximately 10 years. As part of the ongoing effort to standardize the equipment used in the service, all new replacement tools are Hurst eDRAULIC (cordless tools), and the old generation corded hydraulic tools are replaced by age and condition. To maintain this fleet of tools requires an annual purchase of one complete set of tools consisting of a spreader, cutter and ram. This replacement schedule will result in a 13 year lifespan for the equipment purchased. Currently, there are eight old generation corded hydraulic tools required to be replaced.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Total	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Bunker Gear Replacement
Asset Class: Equipment
Project Type: Recommended
Department: Fire Services

Summary: Greater Sudbury Fire Services employs 104 career firefighters and approximately 275 volunteer firefighters. Each of these firefighters requires bunker gear (personal protective equipment for their protection, and bunker gear has a regulated lifespan of 10 years. The Ministry of Labour has ordered in the City of St. Catharines that career firefighters require two sets of gear per firefighter, which presents a future risk for provincial regulation to enforce this best practice. Bunker gear has a useful life of 10 years as regulated by the Ministry of Labour. At this time, there is no requirement for two sets of bunker gear for volunteers, however a stockpile of spare gear is required to ensure employee health and safety, and continuity of operations. When a set of bunker gear is exposed in a fire, it is required to be sent for cleaning and the spare set is put into service until the original returns. Without this spare bunker gear, career and volunteer firefighters cannot respond to an incident. Based on these requirements, the annual replacement for bunker gear requires approximately 60 sets per year at $2,500 per set to ensure that units are replaced after 10 years, and a sufficient stockpile exists.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Pumper Fire Engine Replacement
Asset Class: Vehicles
Project Type: Recommended
Department: Fire Services

Summary: The Greater Sudbury Fire Service operates a fleet of 16 fire engines as part of its fleet of 73 response vehicles. A fire engine is the primary response vehicle in the high response stations and includes the capabilities of a pumper vehicle, with auto extrication and technical rescue. To maintain this fleet with all vehicles under the critical age threshold of 20 years (as defined by the National Fire Protection Association and the Fire Underwriter's Survey) requires four new engines every five years. Consideration should be given to entering into a five year contract with a single vendor to satisfy these purchasing requirements. This arrangement is expected to help the department standardize its fleet and achieve the benefits of bulk costing over an extended purchase cycle.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000
Total	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Rigid Hull Inflatable Boat (RHIB)
Asset Class: Vehicles
Project Type: Recommended
Department: Fire Services

Summary: The Greater Sudbury Fire Service operates four stations with water rescue craft. The largest of these is Marine 22, a rescue boat dedicated to Lake Wanapitei and stationed in Skead. The purchase of a new RHIB water craft would support response across the community to all bodies of water and provide a platform that is specifically designed for the safe delivery of water rescue operations in all conditions. Best practice research by staff has identified a RHIB as the appropriate vessel. This project would increase the Fire Services water rescue fleet by one additional boat.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Customer Relationship Management System
Asset Class: Equipment
Project Type: Recommended
Department: Information Technology

Summary: The City's current Customer Relationship Management (CRM) system, which was implemented over a decade ago, must be replaced because it is no longer being supported by its vendor. This foundational municipal system is used to track requests for municipal service and customer interactions for business units across the organization. Over 300 different types of service requests are reported through the CRM, and approximately 42,500 files are created in the CRM system every year.

With no vendor support for the City's current CRM system, the level of service being provided to citizens is at risk. The City also does not have the ability to implement municipal trends or best practices for customer service, such as self-service or the ability to request service through new access channels. Given changes in technology and trends in customer service in Canada, a new CRM has the potential to greatly improve the service that is provided to citizens.

In early 2018, a consultant was retained to conduct internal and external analysis, to determine optimal requirements for the City and to develop a full CRM Business Plan, which states that Customer service modernization is about leveraging information and communication technology to modernize how government delivers service and interacts with its customers. It is about new service delivery channels, breaking down silos between and within governments, new citizen engagement methods, and new service delivery standards. The CRM system is also a critical component of and underlying supporting structure for the implementation of the City's Customer Service Strategy for 2019 to 2022, which was approved by Council in November 2018.

This submission is for procurement, purchase and implementation of a new enterprise-wide CRM solution for the City. This project will require the recruitment of up to three full-time equivalent positions (full-time and part-time positions) and annual software maintenance when the new system is in service as estimated below in the Operating Impact of Capital. Specifically, the FTEs consist of 1 FTE ($80,000) within Information Technology and 2 FTEs within Communications and Community Engagement ($160,000) as 311 will be undertaking more first-level support and knowledgebase maintenance as a result of this project.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,500,000	$ 300,000	$ -	$ -	$ -	$ -	$ 1,800,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 1,500,000	$ 300,000	$ -	$ -	$ -	$ -	$ 1,800,000
Total	$ 1,500,000	$ 300,000	$ -	$ -	$ -	$ -	$ 1,800,000

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Software Maintenance	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Salaries & Benefits (up to 3 FTEs)	$ -	$ 240,000	$ -	$ -	$ -	$ -	$ 240,000

2019 CAPITAL PROJECT DETAILS

Project Title: Land and Property Management System - Phase 1
Asset Class: Equipment
Project Type: Recommended
Department: Information Technology

Summary: The integrated Land and Property Management System (LPMS) will be a citywide, property centric system that provides a comprehensive history of all development, permitting, licensing, inspections, and by-law related activities for properties and land in the City. The system includes real time mobile tools for field staff, the integration of financial transactions to business processes, applicant access to tools to submit and track applications online, electronic plans review, and public access via the City's website to query the City's planning and development related records.

This recommendation covers implementation of the first phase of the project - which focuses upon building and planning processes. It also includes operating impact with the addition of one full-time equivalent and annual software costs once system in service/use.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 333,844	$ 1,986,278	$ 1,279,878	$ -	$ -	$ -	$ 3,600,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital		$ 64,914	$ 386,221	$ 248,865	$ -	$ -	$ -	$ 700,000
Obligatory Reserves	Building Permit Stabilization	$ 268,930	$ 1,600,057	$ 1,031,013	$ -	$ -	$ -	$ 2,900,000
Total		$ 333,844	$ 1,986,278	$ 1,279,878	$ -	$ -	$ -	$ 3,600,000

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Software Maintenance	$ -	$ -	$ 200,000	$ -	$ -		$ 200,000
Salaries & Benefits (1 FTE)	$ -	$ -	$ 105,400	$ -	$ -	$ -	$ 105,400

Project Title: Meeting Management Solution
Asset Class: Equipment
Project Type: Recommended
Department: Information Technology

Summary: Replace AgendasOnline with a modern meeting management system to deliver an enhanced experience for all (Council, citizens/public and staff). This recommendation is a direct response to dissatisfaction with the current system as expressed by members of Council, Executive and staff. The project will include:
- Mobile device support and other user interface / experience enhancement;
- Enhanced search ability of historic video and content;
- Enable a move to a fully paperless agenda process;
- Eliminate auxiliary SharePoint and spreadsheet managed processes;
- Meeting management functionality including electronic voting;
- Accessibility enhancements including the closed captioning of Council and Committee meeting videos. This will also result in a platform to enable close captioning of all City video content;
- Ongoing support for Clerks to configure and role out work-flow changes, responding to the evolving requirements of the organization.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 10,000	$ 256,050	$ -	$ -	$ -	$ -	$ 266,050

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 10,000	$ 256,050	$ -	$ -	$ -	$ -	$ 266,050
Total	$ 10,000	$ 256,050	$ -	$ -	$ -	$ -	$ 266,050

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Licensing & Maintenance	$ -	$ -	$ 62,000	$ -	$ -	$ -	$ 62,000

2019 CAPITAL PROJECT DETAILS

Project Title: Telecom PBX Upgrade
Asset Class: Equipment
Project Type: Recommended
Department: Information Technology

Summary: The old CS1000 Private Branch Exchange (PBX) which runs the City's phone system is end of support by December 2020. The project to replace a phone system can take more than one year so needs to start in 2019. A reliable phone system is critical to City operations.

The Avaya upgrade (Avaya CS1000 PBX Migration to Sip Based Avaya AURA product) path allows the City to continue using all existing desktop phones and hardware components that are currently owned. This upgrade will move the city into a more modern and less datacentre based PBX model, which takes advantage of existing infrastructure and allows mobile devices and laptops/desktops to take advantage of modern collaboration tools.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 135,000	$ 75,000	$ -	$ -	$ -	$ -	$ 210,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 135,000	$ 75,000	$ -	$ -	$ -	$ -	$ 210,000
Total	$ 135,000	$ 75,000	$ -	$ -	$ -	$ -	$ 210,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: 1160 Lorne - Building Automation Systems
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: As part of the original 1160 Lorne Fleet/Garage project, it was decided not to include Building Automation System (BAS) as value engineering. Installation of a BAS provides maintenance staff the ability to track and trend, remote functionality tweaks, and improve energy savings. Currently, maintenance staff time is increased at the facility as there is no remote monitoring of the ventilation systems and they need to physically be on site to do the monitoring.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 465,000	$ -	$ -	$ -	$ -	$ -	$ 465,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 465,000	$ -	$ -	$ -	$ -	$ -	$ 465,000
Total	$ 465,000	$ -	$ -	$ -	$ -	$ -	$ 465,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: AODA Assessment and Reports
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: Accessibility for Ontarians with Disabilities Act (AODA) assessments are used to better understand the current accessibility of City facilities. Citizens have increasingly requested more AODA related items, and this request will begin the ground work to achieve that goal. The assessments are required to understand in better detail than a Building Condition Assessment (BCA) of what modifications will need to be made to the facilities be become AODA compliant. This is a provincial government mandated regulation and reports are required to be obtained. This request would allow the completion of assessments for all required city facilities over several years. These reports are intended to be read in conjunction with a BCA report.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 350,000	$ 350,000	$ 350,000	$ -	$ -	$ -	$ 1,050,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 350,000	$ 350,000	$ 350,000	$ -	$ -	$ -	$ 1,050,000
Total	$ 350,000	$ 350,000	$ 350,000	$ -	$ -	$ -	$ 1,050,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: BCA and DSS Reports
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: Building Condition Assessments (BCA) and Designated Substance Surveys (DSS) are used to better understand the existing condition of City facilities. BCA reviews are crucial in determining immediate and future capital needs.

As a continuity of 2012-2014 and 2016, 2018 series of reviews, approximately 50 % of City facilities have not been assessed as to their condition and need to be reviewed as soon as possible. In addition, all City facilities are required to have a DSS completed. Approximately 50 % of City facilities have yet to have DSS reports completed. This request would allow the completion of BCA and DSS reports for all remaining City facilities over the next three years.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 300,000	$ 300,000	$ 175,000	$ -	$ -	$ -	$ 775,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 300,000	$ 300,000	$ 175,000	$ -	$ -	$ -	$ 775,000
Total	$ 300,000	$ 300,000	$ 175,000	$ -	$ -	$ -	$ 775,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Fire Hall - Point Source Diesel Emission Capture
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: Point source capture is a device used to ensure that vehicle exhaust is directly removed from the building to ensure air quality for workers. The Greater Sudbury Fire Services (GSFS) does not use point source capture devices on any of its diesel apparatus. This is the industry best practice for fire department vehicles, and is recognized and recommended by the Ontario Fire Service Advisory Committee on Occupational Health and Safety under Section 21 of the Occupational Health and Safety Act (commonly known as the Fire Services Section 21 Committee) for Fire Service operations. The service would require a phased-in installation of approximately 40 such devices in the 23 operational stations to provide for the protection of our workforce. The lesser systems in place at some stations do not satisfy the Section 21 recommendations and therefore do not satisfy the due diligence expectation for diesel removal. Further many of the stations in the service have no diesel emission removal systems in place. Implementation of the installations is projected over three years in three phases, based upon the exposure likelihood and impact. This recommendation is for one year/one phase only.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
Total	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Fire Hall - Van Horne HVAC
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: For the evaluation and replacement of HVAC systems at the Van Horne Fire Hall. Approximately 50 % of the existing systems are at or near end of life and are in need of replacement. In addition, due to upgrades, modifications and renovations over the years, the existing systems have become a disparate piecemeal of devices that run in isolation from one another often in contention. General ventilation is also lacking within the building and is to be upgraded. All systems are to be put onto a BAS for improved coherence of operation and efficiency.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Naughton Salt Dome Demolition
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: The existing salt dome was constructed circa 1960's and has had numerous structural impacts and concerns. In 2015, a structural assessment caused it to be condemned, and it has not been in service since.

This recommendation is for the complete decommissioning, demolition and land remediation.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 47,000	$ -	$ -	$ -	$ -	$ -	$ 47,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 47,000	$ -	$ -	$ -	$ -	$ -	$ 47,000
Total	$ 47,000	$ -	$ -	$ -	$ -	$ -	$ 47,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Red Deer Lake Fire Station Demolition
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: This is a volunteer station that has immediate structure issues. It was evacuated and condemned in 2015 by Building Services.

Since it is located on Ministry of Natural Resources (MNR) land, we need to remove the facility, remediate the land and return it to MNR.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 35,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 35,000
Total	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 35,000

Operating Impact of Capital	2019	2020	2021	2022	2023	Beyond 2024	Total
Incremental Cost	$ -	$ (900)	$ -	$ -	$ -	$ -	$ (900)

Project Title: Tom Davies Square - Courtyard
Asset Class: Facilities
Project Type: Previously Approved
Department: Facilities

Summary: Represents funds previously approved by Council toward the courtyard improvements at Tom Davies Square that are in progress. The term of the funding commitment is from years 2016 to 2022.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	389,501	389,501	389,501	389,501	$ -	$ -	$ 1,558,004

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 389,501	$ 389,501	$ 389,501	$ 389,501	$ -	$ -	$ 1,558,004
Total	$ 389,501	$ 389,501	$ 389,501	$ 389,501	$ -	$ -	$ 1,558,004

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Tom Davies Square - Electrical Service Gear
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: The TDS complex was originally constructed in two separate projects: 1972 for 190/200 Brady, and 1978 for 199 Larch for the Province of Ontario. The mechanical and electrical systems are separate between TDS and 199 Larch complexes. The TDS complex share the main incoming electrical switchgear components between the two towers. The electrical system is considered mission critical. Failure in any one branch of the system will impact service of the facility. This project will involve the replacement of various equipment that serve as main feeder power supply and distribution network for the complex. The electrical equipment are generally in poor to fair condition, past expected life (obsolete) and replacement of the equipment is a priority. The project will be complicated in terms of logistically coordinating the work as to not interfere with the operations of the City.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 880,000	$ 1,850,000	$ 780,000	$ -	$ -	$ -	$ 3,510,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 880,000	$ 1,850,000	$ 780,000	$ -	$ -	$ -	$ 3,510,000
Total	$ 880,000	$ 1,850,000	$ 780,000	$ -	$ -	$ -	$ 3,510,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Tom Davies Square - Fire Alarm System
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: The TDS complex was originally constructed in two separate projects: 1972 for 190/200 Brady, and 1978 for 199 Larch for the Province of Ontario. The mechanical and electrical systems are separate between the two towers, and have not been coordinated or installed for efficiency. This budget request is for the complete replacement of both the TDS Complex and 199 Larch fire alarm systems for life safety. A single system will be installed for the entire complex, rather than the two independent systems that are currently in place (two systems might lead to potential confusion in case of emergency). The fire alarm system currently in place at 190/200 Brady is past life (approximately 20 years in age), components are beginning to fail and may soon be obsolete. The original wiring for the fire alarm devices is still in place and is in poor condition, which causes frequent faults within the system.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 650,000	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,750,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 435,500	$ 737,000	$ -	$ -	$ -	$ -	$ 1,172,500
Capital Reserves 199 Larch	$ 214,500	$ 363,000	$ -	$ -	$ -	$ -	$ 577,500
Total	$ 650,000	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,750,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Tom Davies Square - Main Ventilation Unit Fan
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: The TDS complex was originally constructed in 1972 for 190/200 Brady. The mechanical and electrical systems are not separate between the two towers. This budget request is for the complete replacement of the main 190 Brady fresh air supply fan number 15 feeding the Greater Sudbury Police Services tower (190 Brady), and Human Resources. Currently, the main ventilation unit fan number 15 components are past life, failing and in need of replacement. Although, the fan motor was replaced in 2017, the remaining components of the air handler unit are not reliable, and there remains a risk involved with keeping it functioning in the near future. The replacement unit will be a gas operated unit and may have operational savings. This project will consist of design in 2019 with replacement in 2020.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 5,000	$ 145,000	$ -	$ -	$ -	$ -	$ 150,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 5,000	$ 145,000	$ -	$ -	$ -	$ -	$ 150,000
Total	$ 5,000	$ 145,000	$ -	$ -	$ -	$ -	$ 150,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Tom Davies Square - Security System and Lighting
Asset Class: Facilities
Project Type: Recommended
Department: Facilities

Summary: This project involves the complete replacement of the existing security system which is obsolete and not functioning as expected. Parts are generally not available, or very hard to source. The new security system will be updated with current technology and will provide security and safety to the affected areas of TDS. Some doors will need new equipment or panels, and others need to be added to the system (strikes, magnetic holders, etc.).

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 185,000	$ 100,000	$ -	$ -	$ -	$ -	$ 285,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Annual Contribution to Capital	$ 123,950	$ 67,000	$ -	$ -	$ -	$ -	$ 190,950
Capital Reserves 199 Larch	$ 61,050	$ 33,000	$ -	$ -	$ -	$ -	$ 94,050
Total	$ 185,000	$ 100,000	$ -	$ -	$ -	$ -	$ 285,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: On Street Pay by Plate Machines
Asset Class: Equipment
Project Type: Recommended
Department: Parking

Summary: This project will consist of implementing on street pay by plate parking machines as a replacement for the existing coin operated parking meters in the downtown core.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Parking	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total		$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Tom Davies Square - Courtyard - Parking
Asset Class: Facilities
Project Type: Previously Approved
Department: Parking

Summary: Represents funding previously approved by Council toward the waterproofing of the roof for the underground parking facility at Tom Davies Square (part of the courtyard improvements project). The term of the funding commitment is years 2017 through to 2023.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ -	$ 1,650,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Parking	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ -	$ 1,650,000
Total		$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ -	$ 1,650,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Tom Davies Square - Underground Lighting
Asset Class: Facilities
Project Type: Recommended
Department: Parking

Summary: The TDS complex was originally constructed in two separate projects: 1972 for 190/200 Brady, and 1978 for 199 Larch for the Province of Ontario. The mechanical and electrical systems are separate between the two, and are not coordinated for efficiency. This budget request is for update review of lighting levels for life safety, and complete replacement of fixtures, circuits and wiring in both the TDS and Larch garage areas. There are health and safety concerns due to electrical short circuit issues in the system when water enters the circuit conduits and cause breakers to trip and shut off of mission critical systems to TDS.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves Parking	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Tom Davies Square - Underground Garage Fans
Asset Class: Facilities
Project Type: Recommended
Department: Parking

Summary: The complex requires exhaust system for vehicle emissions under the Ontario Building Code (OBC), and the two separate units (one in 200 Brady, one in 199 Larch) have failed or are not working. This budget request is for the replacement of the two separate units.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves Parking	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000
Total	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Business Process Improvements
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: To retain a consultant experienced in fleet maintenance processes to assist in the review of various programs and practices.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Fleet	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Total		$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Garbage Packers
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: To replace two 12-year-old garbage packers as a part of the annual fleet renewal program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 660,000	$ -	$ -	$ -	$ -	$ -	$ 660,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Fleet	$ 660,000	$ -	$ -	$ -	$ -	$ -	$ 660,000
Total		$ 660,000	$ -	$ -	$ -	$ -	$ -	$ 660,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Heavy Duty Equipment
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: Loader and backhoe - to replace aging off road equipment as part of the fleet replacement program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Fleet	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total		$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Heavy Duty Trucks
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: Tandem Multi-function - to retire four 12-year-old multi-purpose plow trucks as a part of the annual fleet renewal program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 1,130,000	$ -	$ -	$ -	$ -	$ -	$ 1,130,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves Fleet	$ 1,130,000	$ -	$ -	$ -	$ -	$ -	$ 1,130,000
Total	$ 1,130,000	$ -	$ -	$ -	$ -	$ -	$ 1,130,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Light Duty Vehicles
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: Half Ton Pickup Trucks - to replace up to eight light pickup trucks as part of the fleet replacement program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 280,000	$ -	$ -	$ -	$ -	$ -	$ 280,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves Fleet	$ 280,000	$ -	$ -	$ -	$ -	$ -	$ 280,000
Total	$ 280,000	$ -	$ -	$ -	$ -	$ -	$ 280,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Medium Duty Vehicles
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: 3/4 Ton 4x4 Pickup/Crew Cabs and 1 Ton Dump Trucks - to replace seven medium duty trucks, of various ages, as part of the fleet replacement program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

Funding	2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves Fleet	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Rebuilds
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: Vehicle and equipment rebuilds - for capital rebuilds of equipment that will extend the units' useful life. Examples are engine or transmission rebuilds.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Fleet	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Total		$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Shelving Improvements
Asset Class: Equipment
Project Type: Recommended
Department: Fleet

Summary: To continue the replacement of less efficient shelving with the addition of drawers for small parts that maximizes the use of available space.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Fleet	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total		$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Specialty Equipment
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: Trackless MT7 and miscellaneous equipment to replace two 15-year-old sidewalk plows as part of the fleet replacement program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Fleet	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total		$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Zamboni
Asset Class: Vehicles
Project Type: Recommended
Department: Fleet

Summary: Zamboni - to replace one 15-year-old Zamboni as part of the fleet replacement program.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Fleet	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total		$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Automation
Asset Class: Equipment
Project Type: Recommended
Department: Police

Summary: Provides funding for technology solutions. An example would be server room equipment. Automation to support crime analytics and mapping, records management systems, cybercrime, computer aided dispatch, closed circuit television monitoring, and highly sophisticated investigative tools. Mobile technology for improved field effectiveness. Investments in cyber security to protect computers, networks, programs and data from unintended or unauthorized access.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 188,392	$ -	$ -	$ -	$ -	$ -	$ 188,392

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Police	$ 188,392	$ -	$ -	$ -	$ -	$ -	$ 188,392
Total		$ 188,392	$ -	$ -	$ -	$ -	$ -	$ 188,392

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Communications
Asset Class: Equipment
Project Type: Recommended
Department: Police

Summary: Fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. Establishing funding for future radio replacements.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Police	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total		$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Leasehold Improvements
Asset Class: Facilities
Project Type: Recommended
Department: Police

Summary: Provides resources for renovations and routine upgrades for headquarters, District number 2 and several storefront locations throughout the city – Walden, Valley East, Capreol, Coniston, Copper Cliff, and 1920 Paris St. Improvements which will be undertaken in the coming years, will include flooring, paint, furnishings, air conditioning, and heating units

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Police	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Total		$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Police Equipment and Supplies
Asset Class: Equipment
Project Type: Recommended
Department: Police

Summary: Equipment for specialized teams such as the Tactical Team, Canine Unit, and Public Order Unit. Items such as specialized tactical clothing/body armour/weaponry, canine gear, conducted energy weapons, carbine rifles and miscellaneous equipment items are included in this five-year plan (as shown below and in the Outlook).

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Police	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000
Total		$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Police Fleet
Asset Class: Vehicles
Project Type: Recommended
Department: Police

Summary: Provides resources for the replacement of vehicles and equipment. Currently, the fleet consists of approximately 160 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, ATV's, paddy wagon, trailers, and bicycles. Funds annual contributions for mobile data terminals and associated hardware, radar units, light bars, prisoner shields, specialized weaponry mounting, the mobile command centre and mobile radios. A multi-year replacement cycle is established that ensures vehicles and equipment are replaced in a timely manner.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 727,200	$ -	$ -	$ -	$ -	$ -	$ 727,200

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Police Equipment	$ 727,200	$ -	$ -	$ -	$ -	$ -	$ 727,200
Total		$ 727,200	$ -	$ -	$ -	$ -	$ -	$ 727,200

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Renovations
Asset Class: Facilities
Project Type: Recommended
Department: Police

Summary: This project is to set aside funds from the annual property tax levy for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the Greater Sudbury Police Board in time for the 2019 Budget. Starting in 2020, each year will be increased by $500,000 as shown in the outlook. The annual amounts are shown in the Operating Budget in the Contribution to Reserve Fund account/section as the funds would be transferred to the Capital Financing Reserve Fund - Police committed for the Police Building Renovations.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Police	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000
Total		$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Security
Asset Class: Facilities

Project Type: Recommended
Department: Police

Summary: Supports all security systems designed to restrict general public access to and from the police facility.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Police Fleet	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000
Total		$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Communication Infrastructure
Asset Class: Equipment

Project Type: Previously Approved
Department: Communications Infrastructure

Summary: Represents funding previously approved by Council toward the Communication Infrastructure Project (equipment on communication towers and related equipment/radios) that has been completed. The term of the funding commitment is from 2014 to 2021.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	950,640	950,640	950,640	$ -	$ -	$ -	$ 2,851,920

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Communication Infrastructure	$ 950,640	$ 950,640	$ 950,640	$ -	$ -	$ -	$ 2,851,920
Total		$ 950,640	$ 950,640	$ 950,640	$ -	$ -	$ -	$ 2,851,920

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Next Generation 911
Asset Class: Equipment
Project Type: Recommended
Department: Communications Infrastructure

Summary: The Canadian Radio-television and Telecommunications has ruled that all Public Service Answering Points (PSAP) agencies must be ready to accept more than just voice calls into their 911 answering centres. This legislation is referred to as NG911. PSAP's are required to begin accepting digital voice calls as of June 30, 2020. Due to this legislation, mandatory upgrades and new equipment will be required prior to June 30, 2020. These include but are not limited to, a softphone solution, an upgrade from PBX to an IP based PBX, tablets or new computers for the softphone client, training.

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 250,000	$ 100,000	$ -	$ -	$ -	$ -	$ 350,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Communication Infrastructure	$ 250,000	$ 100,000	$ -	$ -	$ -		$ 350,000
Total		$ 250,000	$ 100,000	$ -	$ -	$ -	$ -	$ 350,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Police Communication Tower Repairs
Asset Class: Facilities
Project Type: Recommended
Department: Communications Infrastructure

Summary: The towers are part of the mission critical operations for Greater Sudbury Police Services, Fire and Paramedic Services. The towers are the primary and best way of maintaining communications to its members and vehicles due to the geographical constraints of City region limits.

This project includes immediate repairs to the following components of the towers:
- Verticality/guy tensions outside of acceptable limits
- Damaged grounding lead
- Unsupported safety rail spans
- Loose/incorrect fittings
- Poor ground installation
- Obstructed ladder faces
- Missing end sleeves/ice clips
- Burnt out bulbs, etc

	2019	2020	2021	2022	2023	Beyond 2024	Total
Expenses	$ 105,000	$ -	$ -	$ -	$ -	$ -	$ 105,000

Funding		2019	2020	2021	2022	2023	Beyond 2024	Total
Capital Reserves	Communication Infrastructure	$ 105,000	$ -	$ -	$ -	$ -		$ 105,000
Total		$ 105,000	$ -	$ -	$ -	$ -	$ -	$ 105,000

	2019	2020	2021	2022	2023	Beyond 2024	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
GROWTH & INFRASTRUCTURE				
INFRASTRUCTURE CAPITAL PLANNING				
ROADS				
Annual Recurring Road Programs & Projects	1,570	1,770	1,570	1,770
Arterial/Collector Roads Rehabilitation & Resurfacing	2,585	13,135	12,750	12,770
Bridges & Culverts Replacement & Rehabilitation	4,000	11,000	11,000	11,000
College Street Bridge Rehabilitation/Replacement	3,000	3,000	3,000	-
Depot Master Plan - Black Lake Depot Salt Dome - **Note 1**	2,310	4,620	-	-
Depot Master Plan - Frobisher Administration Depot	-	-	9,470	9,470
Depot Master Plan - Frobisher Depot Salt Dome	2,680	5,360	-	-
Depot Master Plan - Frobisher Works Facility	-	-	-	9,825
Depot Master Plan - St Clair Depot Facility	-	-	-	2,875
Depot Master Plan - St Clair Depot Salt Dome	3,387	6,773	-	-
Depot Master Plan - Suez Depot Facility	-	-	2,505	2,505
Depot Master Plan - Suez Salt Dome	2,170	4,340	-	-
Depot Master Plan - Vehicle Storage Facility	-	-	-	3,730
Depot Master Plan - Waste Management Vehicle Storage Facility	-	-	-	515
Depot Master Plan - Whitefish Depot Salt Dome	707	1,413	-	-
East West Corridor Design (includes Four Corners/Ramsey Lake/Alternate Access)	-	-	-	2,000
East West Corridor EA (includes Four Corners/Ramsey Lake/Alternate Access)	500	-	-	-
Kingsway Realignment - EA and Design	500	1,000	1,000	-
Local Roads Rehabilitation & Resurfacing	4,690	4,055	3,900	3,900
New Sidewalk Construction & Existing Sidewalk Repair	600	600	600	600
New Traffic Lights	400	400	400	400
North South Arterial Road EA Study (Notre Dame and Barry Downe)	-	500	-	-
Road with Water/Wastewater Improvements	115	380	3,350	3,700
Surface Treatment	1,500	1,500	1,500	1,500
Transportation Master Plan Update	-	-	-	250
TOTAL - ROADS	30,713	59,847	51,045	66,810

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook 2020	2021	2022	2023
DRAINS				
Junction Creek Reconstruction	500	250	6,000	2,500
Nickeldale Stormwater Pond	400	400	200	2,500
Stormsewer Rehabilitation	300	300	300	300
Stormwater Compliance	150	150	-	-
TOTAL - DRAINS	1,350	1,100	6,500	5,300
ENVIRONMENTAL SERVICES				
Azilda Landfill & Waste Diversion Site	280	-	1,200	-
Closure of Hauled Sewage Sites at Dowling and Dryden	650	-	-	-
Collection Units & Management Systems	78	213	-	150
Hanmer Landfill & Waste Diversion Site	-	1,300	-	50
Household Hazardous Waste Depot	100	-	-	-
Maintenance of Scale - Hanmer Landfill	85	-	-	-
Organic Processing Facility & Site - **Note 2**	1,200	-	-	-
Residential Waste Drop-off Depots	16	-	8	80
Solid Waste Master Plan Update	-	300	-	-
Sudbury Landfill & Waste Diversion Site	480	800	1,240	1,100
Walden Small Vehicle Transfer Site	82	12	12	50
TOTAL - ENVIRONMENTAL SERVICES	2,971	2,625	2,460	1,430
PLANNING & DEVELOPMENT				
DC Background Study	-	-	-	81
Development Guidelines Document	200	-	-	-
Downtown Master Plan Update	-	-	150	-
Housing Background Study	90	-	-	-
Official Plan Update	-	-	-	235
Population Projection Forecast	-	-	50	-
Survey & GPS Equipment	10	10	10	10
Zoning By-Law Update	-	25	-	-
TOTAL - PLANNING & DEVELOPMENT	300	35	210	326
TOTAL - GROWTH & INFRASTRUCTURE	**35,334**	**63,607**	**60,215**	**73,866**

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
COMMUNITY DEVELOPMENT				
HOUSING SERVICES				
Social Housing Revitalization Plan **- Note 3**	-	-	-	-
TOTAL - HOUSING SERVICES	-	-	-	-
LONG TERM CARE - SENIOR SERVICES				
Air Handling Units	-	-	150	-
Basement Fire Sprinkler System	-	120	-	-
Boiler Replacement & Isolation Valves	-	-	-	200
Building Automation System	-	100	250	-
Building Condition Assessment Report	-	-	30	-
Dining Room Furniture	19	19	19	19
Large Kitchen Equipment	20	25	25	25
Laundry Equipment	-	-	-	50
Pioneer Manor Insulation in Park Place & A Wing	75	-	-	-
Roofing	-	-	-	500
Therapeutic Tubs (2 per year)	62	62	62	62
Tubs Lifts (3 per year)	36	36	36	36
Ventilation Fans in Severy & Tub Rooms	-	75	-	-
Weeping Tile Repairs	150	-	-	-
TOTAL - LONG TERM CARE - SENIOR SERVICES	362	437	572	892

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
CHILDREN & CITIZEN SERVICES				
Anderson Farm Museum Pavilion - Various Upgrades	70	-	-	-
Azilda Public Library Driveway Repair	110	-	-	-
Capreol Citizen Service Centre - HVAC	125	-	-	-
Capreol Library - Various Upgrades	67	8	-	-
Cemetery Burial Plots Landscaping	75	-	-	-
Cemetery Mini Excavator	64	-	-	-
Cemetery Services Lasalle Cemetery Driveway Repair	55	-	-	-
Cemetery Utility Tractor	50	-	-	-
Chelmsford Library - Various Upgrades	-	138	16	-
Chelmsford Public Library & Citizen Service Centre Building Repairs	155	-	-	-
Civic Cemetery Main Office Upgrades	25	-	-	-
Civic Memorial Cemetery - Mausoleum	45	54	-	-
Civic Memorial Cemetery - Office Building	-	9	54	-
Coniston Library - Various Upgrades	48	-	-	-
Copper Cliff Library - Various Upgrades	260	-	8	-
Copper Cliff Museum - Various Upgrades	-	23	-	-
Garson Library - Various Upgrades	-	-	21	-
Garson Public Library - HVAC	35	-	-	-
MacKenzie Main Library - HVAC	-	30	-	-
MacKenzie Main Library - Various Upgrades	-	-	302	-
New Sudbury Library - Various Upgrades	-	206	8	-
Northern Ontario Railway Museum - Various Upgrades	295	-	-	-
Onaping Falls Library - Various Upgrades	4	2	28	-
Valley East Library - Various Upgrades	-	-	13	-
TOTAL - CHILDREN & CITIZEN SERVICES	1,483	470	450	-

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
LEISURE SERVICES				
Parks & Playgrounds				
Backstop Replacement at Baseball Complexes	104	-	-	-
Bell Park Health & Safety Retrofit - Boardwalk / Walkways	-	-	200	-
Field Liner	5	5	-	10
Outdoor Court Resurfacing	50	50	50	50
Park Buildings Removal - Ella Lake & Little Britain	80	-	-	-
Park General Upgrades	100	100	100	100
Rayside Balfour Soccer Field	-	125	-	-
Tennis Court Resurfacing/Conversion	180	120	-	-
Parks Equipment				
Aerator	-	-	-	20
Chainsaws	-	5	-	10
Field Grooming Equipment	-	20	-	20
Field Liner	5	5	-	10
Fitness Equipment Replacement	74	-	-	-
Lawn Sweeper	-	-	90	-
OverSeeder	-	-	-	25
Power Brooms/ Leaf Blowers	-	5	-	-
Ride on lawn equipment	30	-	30	-
Spreader	-	10	-	10
Toro Walk Behind Mowers	5	-	-	5
Tractor Attachments	-	50	-	-
Tree Pruning / Trimming Equipment	-	15	-	-
Trimmers	-	5	-	10
Utility Trailers	-	15	-	-
Utility Tractor	90	-	-	-
Yard Rakes	-	-	10	20

2020-2023 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2020	2021	2022	2023
Leisure Facilities				
RG Dow Pool - Building Envelope	660	-	-	-
Accessibility Audits for Major Leisure Facilities	180	-	-	-
Various Arena Dasherboards & Shielding System	-	550	550	-
Cambrian Arena - Various Upgrades	1,022	8	285	-
Capreol Arena - Various Upgrades	-	-	174	-
Carmichael Arena - Various Upgrades	-	535	-	-
Centennial Arena - Various Upgrades	75	-	792	-
Chelmsford Arena Chiller Replacement	90	-	-	-
Chelmsford Arena Compressor Replacement	50	-	-	-
Community Halls - Various Upgrades	75	-	-	-
Delki Dozzi Cycling Track Reinstatement/Upgrades	402	-	-	-
Dr Edgar Leclair Arena - Various Upgrades	7	92	77	-
Electrical Upgrades at Seasonal Trailer Parks	427	-	-	-
Garson Arena - Various Upgrades	37	38	55	-
Garson Arena & Community Centre Roof	450	-	-	-
Gatchell Pool - Various Upgrades	1,500	908	8	-
Health & Safety Retrofits - Leisure Facilities	40	155	50	-
Howard Armstrong Recreational Centre	-	1,236	-	-
IJ Coady Arena - Various Upgrades	-	12	-	-
Installation of SMART HUB Controllers at Class 1 Arenas	150	100	-	-
IJ Coady Arena Roof Insulation	200	-	-	-

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
Lighting Upgrades at Pools	127	171	-	-
McClelland Arena - Various Upgrades	10	15	-	-
McClelland Arena & Community Centre Roof	350	-	-	-
Millennium Centre Various Upgrades	175	-	-	-
Moonlight Beach Upgrades	-	150	-	-
Nickel District Pool - Various Upgrades	30	-	-	-
Onaping Community Centre - Windows	975	-	-	-
Onaping Falls Pool Upgrades	7	-	63	-
Pool & Waterfront Equipment	88	45	93	-
Raymond Plourde Arena Exterior Updates	125	-	-	-
Security Upgrades at Municipal Pools	45	-	-	-
Skate Parks	-	200	-	-
Ski Hill Equipment Upgrades	-	50	-	-
Sports Field Upgrades	125	125	125	125
Sports Flooring Replacement	-	-	80	-
Sudbury Community Arena - Various Upgrades	1,022	-	79	-
T.M. Davis Arena - Hot Water Tank for Zamboni	-	-	14	-
T.M. Davis Arena - Replace Space Heaters	-	-	16	-
Therapeutic Leisure Pool	-	5,500	-	-
Toe Blake Arena Boiler	10	-	-	-
Toe Blake Memorial Arena - Various Upgrades	-	-	24	-
Tom Davies Community Centre Arena - Various Upgrades	-	15	55	-
Val Caron Skate Park	-	750	-	-
Valley East Park Services Depot	125	-	-	7
Various Arenas - Air Handlers/Furnaces Replacement	112	-	-	-
Various Arenas - Oil Separators Replacement	88	-	-	-
Various Park Canteen/Fieldhouse Improvement	100	-	-	-
Walden Mini Soccer Fields	-	210	-	-
TOTAL - LEISURE SERVICES	9,602	11,396	3,021	422

2020-2023 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2020	2021	2022	2023
TRANSIT SERVICES				
Articulated Transit Buses (total of 6)	-	1,600	1,600	1,600
Light Fleet/Equipment	-	80	80	80
Public Transit Infrastructure Funding Phase II - Various Projects	2,000	2,000	2,000	2,000
Replacement Buses (5 per year)	-	-	3,050	3,050
Shelter Installation	15	15	15	15
Shelters/Rebuilds	-	100	100	100
Transit Light Duty Vehicle Replacement	100	-	-	-
TOTAL - TRANSIT SERVICES	2,115	3,795	6,845	6,845
TOTAL - COMMUNITY DEVELOPMENT	**13,562**	**16,097**	**10,887**	**8,158**

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
COMMUNITY SAFETY				
PARAMEDIC SERVICES				
Ambulances (3 per year)	510	510	510	510
Emergency Response Unit	-	70	70	70
Medical Equipment	250	842	1,628	31
Paramedic Response Unit (2 per year)	166	166	83	83
Van Horne Station Replacement (Paramedic Services)	-	-	1,532	-
Technology	155	-	-	246
TOTAL - PARAMEDIC SERVICES	1,081	1,588	3,823	940
FIRE SERVICES				
Auto Extrication Tool Replacement	60	60	60	60
Bunker Gear Replacement	150	150	150	150
Fire Engine Replacement - Pumper	650	-	650	650
Fire Rehabilitation/Support Vehicle Replacement	450	-	-	-
Fire Support Vehicle Replacement	100	100	100	100
Fire Tanker Replacement	330	330	-	330
Garson Stations Replacement	200	3,000	-	-
Minnow Lake Station Replacement	200	3,400	-	-
Mobile Data Terminal (MDT)	109	-	-	-
Mobile Responder (MR)	267	-	-	-
Trench Rescue Equipment Purchase	193	-	-	-
Van Horne Station Replacement (Fire Services)	-	-	4,630	-
Volunteer Pager Replacement	60	60	60	60
TOTAL - FIRE SERVICES	2,768	7,100	5,650	1,350
TOTAL - COMMUNITY SAFETY	**3,849**	**8,688**	**9,473**	**2,290**

2020-2023 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2020	2021	2022	2023
CORPORATE SERVICES				
INFORMATION TECHNOLOGY				
Business Intelligence Implementation	100	100	-	-
Business Systems Maintenance Replacement	50	-	150	-
Database Licensing	-	50	-	50
Datacenter Node Rollover	-	200	200	200
Electronic Records Management	550	900	900	-
Enterprise Resource Planning	750	350	350	-
GIS Strategy Implementation	100	100	-	-
Land & Property Management System - Phase 2	-	-	1,214	975
Mobile Device Management	-	100	-	-
Office 365 / Exchange Implementation	750	600	620	640
Penetration Testing & Security Audit	120	-	40	-
Sharepoint Platform Replacement	-	-	300	-
Windows 10 Upgrade Licensing	260	-	-	-
TOTAL - INFORMATION TECHNOLOGY	2,680	2,400	3,774	1,865

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
ASSETS FLEET SERVICES				
FACILITIES				
1160 Lorne - Segregate Bus Wash Bay	-	-	35	150
1160 Lorne - Truck Wash System	200	-	-	-
1160 Lorne - Various Upgrades	445	300	-	-
190 Brady - Redesign of HVAC System - Armoury and Forensics	145	-	-	-
190 Brady - Soffit Airflow Repair	140	625	625	610
190 Brady - Various Elevator Upgrades	75	1,000	2,000	-
190/200 Heating System Retrofit - New Boiler Plant Design/Tendering	-	150	-	-
199 Larch - Provincial Building - Elevators - Major Control Modernization	50	950	-	-
199 Larch - Provincial Building - Kitchen Exhaust	125	-	-	-
199 Larch - Provincial Building - Main Make-Up Air Fan #7	50	100	-	-
199 Larch - Various Upgrades	-	146	-	-
Archives Building - Various Upgrades	-	798	16	-
Career Fire Stations Fume Extraction	600	-	-	-
Career Firehalls Interior Improvements & Asbestos Abatement	25	275	-	-
Dowling Public Works Building - Various Upgrades	45	-	-	-
Edison Archive Building (Falconbridge) HVAC Replacement	1,200	-	-	-
Edison Archive Building East Stair Replacement	-	700	-	-
Edison Archive Building Envelope Repairs	-	2,900	-	-
Fire Stations - Building Envelope & Exterior Improvements	325	1,300	-	-
Fire Stations - Various Upgrades	183	163	434	546

2020-2023 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2020	2021	2022	2023
Fire/EMS Station - Levack HVAC Upgrade	20	-	-	-
Frobisher Public Works Depot - Building Envelope	-	290	-	-
Lionel E. Lalonde Centre - Building Envelope Upgrades	250	250	250	-
Lionel E. Lalonde Centre - EMS Area Office/Workspace Improvements	100	-	-	-
Naughton Depot & Salt Dome - Various Upgrades	-	-	28	-
North-West Public Works Depot - Various Upgrades	-	92	-	57
St. Clair Depot - Various Upgrades	-	261	-	24
Suez & Capreol Depot - Various Upgrades	-	8	-	13
Tom Davies Square - Domestic Hot & Cold Water Systems	-	-	120	-
Tom Davies Square - HVAC Upgrades for Occupancy Increase	-	-	-	85
Tom Davies Square - Lobby Tile Replacement	135	500	-	-
Tom Davies Square - Doors, Structural Framing and Interior Partitions	55	700	-	-
Tom Davies Square - East Podium Redevelopment	1,500	2,000	-	-
Tom Davies Square - HVAC Building Automation System	-	300	700	-
Tom Davies Square - Roof Replacement	675	-	-	-
Tom Davies Square - Sealant of Precast Envelope and Support Anchors	300	360	-	-
Tom Davies Square - Soffit Replacements and Precast Structural Reviews	50	575	625	-
Tom Davies Square - Various Upgrades	201	108	-	-
Tom Davies Square - Windows	250	1,250	1,650	2,100
Tom Davies Square -199 Larch - HVAC Systems	150	1,250	100	-
Whitefish Public Works Building - Various Upgrades	42	-	5	-
Whitefish PWD - Building Upgrades	500	-	-	-

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
TOTAL - FACILITIES	7,836	17,351	6,588	3,586
PARKING				
Automated Parking - YMCA Centre for Life Parking Lot	-	230	-	-
Parking Surface Improvements	-	-	125	125
Tom Davies Square - Underground Parking Garage Heated Ramps	-	50	450	-
TOTAL - PARKING	-	280	575	125
FLEET				
Fuel Site Upgrade/Replacement	-	-	-	300
Garbage Packers	-	340	-	-
Heavy Duty Equipment (Graders, Loaders, Backhoes, etc)	580	330	575	555
Heavy Duty Trucks (Equipped for Winter Control)	1,165	1,200	1,200	1,225
Heavy Duty Trucks (Not Equipped for Winter Control)	-	-	225	-
Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)	410	340	385	395
Medium Duty Vehicles (3/4 and 1 Ton Trucks & Vans)	610	570	570	620
Shelving Improvements	10	-	-	-
Specialty Equipment (Sweepers, Flushers, Vactors etc)	330	640	350	240
Vehicle/Equipment Rebuilding	125	50	100	100
Zamboni	105	105	110	110
TOTAL - FLEET	3,335	3,575	3,515	3,545
TOTAL - ASSETS FLEET SERVICES	11,171	21,206	10,678	7,256
TOTAL - CORPORATE SERVICES	**13,851**	**23,606**	**14,452**	**9,121**

2020-2023 Capital Outlook *in thousands*

Capital Project	Capital Outlook 2020	2021	2022	2023
POLICE SERVICES				
POLICE				
Automation	208	262	260	265
Communications	170	70	70	71
Equipment - Fleet	1,048	1,036	1,090	1,161
Leasehold Improvements	112	125	125	128
Police Building Renovations - **Note 4**	1,400	1,900	2,400	2,900
Police Equipment and Supplies	125	172	187	191
Security	25	25	25	26
TOTAL - POLICE	3,089	3,590	4,156	4,741
TOTAL - POLICE SERVICES	**3,089**	**3,590**	**4,156**	**4,741**
TOTAL CAPITAL OUTLOOK	**69,685**	**115,587**	**99,184**	**98,176**

Note 1 - Staff will be reviewing the Facility Rationalization program during 2019 and annual cash flow estimates for each building construction will be included within the 2020 Capital Budget that will be presented to Council in the fall of 2019. The estimated total costs of $91.6M for the buildings as previously presented to Council are as follows: Black Lake Depot Salt Dome $6.93M; Frobisher Administration Depot $18.94M; Frobisher Depot Salt Dome $8.04M; Frobisher Works Facility $19.65M; St. Clair Depot Facility $5.75M; St. Clair Depot Salt Dome $10.16M; Suez Depot Facility $5.01M; Suez Salt Dome $6.51M; Vehicle Storage Facility $7.46M; Waste Management Vehicle Storage Facility $1.03M; and Whitefish Depot Salt Dome $2.12M. The buildings above do not include improvements in Phase 3 of the program as it is expected beyond 2023.

Note 2 - Additional capital investment in the range of $8 million to $28 million is estimated. This will be dependent on which processing technology is selected and at which location. Excludes funding grants (if available).

Note 3 - Current cost unknown, the Social Housing Revitalization Plan (the Plan) aims to develop a range of strategies to revitalize and optimize the aging social infrastructure stock. CGS is responsible for providing “sufficient” operating and capital funding to the GSHC through the Housing Services Act, 2011.

Note 4 - Police Building Renovations project is to set aside funds from the annual property tax levy for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the Greater Sudbury Police Board in time for the 2019 Budget. Starting in 2020, each year has been increased by $500,000. The annual amounts are shown in the Operating Budget in the Contribution to Reserve Fund account/section as the funds would be transferred to the Capital Financing Reserve Fund - Police committed for the Police Building Renovations.

WATER WASTEWATER

Kalmo Beach

Greater | Grand Sudbury™

WATER WASTEWATER

WATER/WASTEWATER BUDGET

Unlike the municipal tax levy, which is applied to all properties in the City to support a variety of services provided broadly to the community, Water and Wastewater Services are paid for by roughly 48,000 residential and non-residential customers.

In 2011, a 10-year water and wastewater financial plan was approved by Council and recommended an annual rate increase of 7.4 % to achieve financial sustainability. Council approved the 7.4 % rate increase for 2016, 2017, and 2018. This 7.4 % increase is also being recommended for 2019.

The current Water/Wastewater Long-Term Financial Plan covers the period 2012 to 2020. In accordance with legislation, the plan must be updated prior to the City applying for renewals to its drinking water licences in the fall of 2019. The plan is currently being updated and will be presented to Council during the spring of 2019. The plan includes updated capital requirements based on the recently completed water/wastewater master and ssset management plans. The plan also includes a provision to phase out the current fire protection levy of $3,785,000 over the next three years starting in 2019, and will account for declining water consumption trends.

The City has three main components to the water/wastewater billing structure that fund expenditures:

Variable Water Rate

The City establishes a rate per cubic metre of water used. All water customers pay the same amount for every cubic metre (1,000 litres of water). Since a customer only pays for the volume of water they use, this portion of the rate is referred to as the variable water rate.

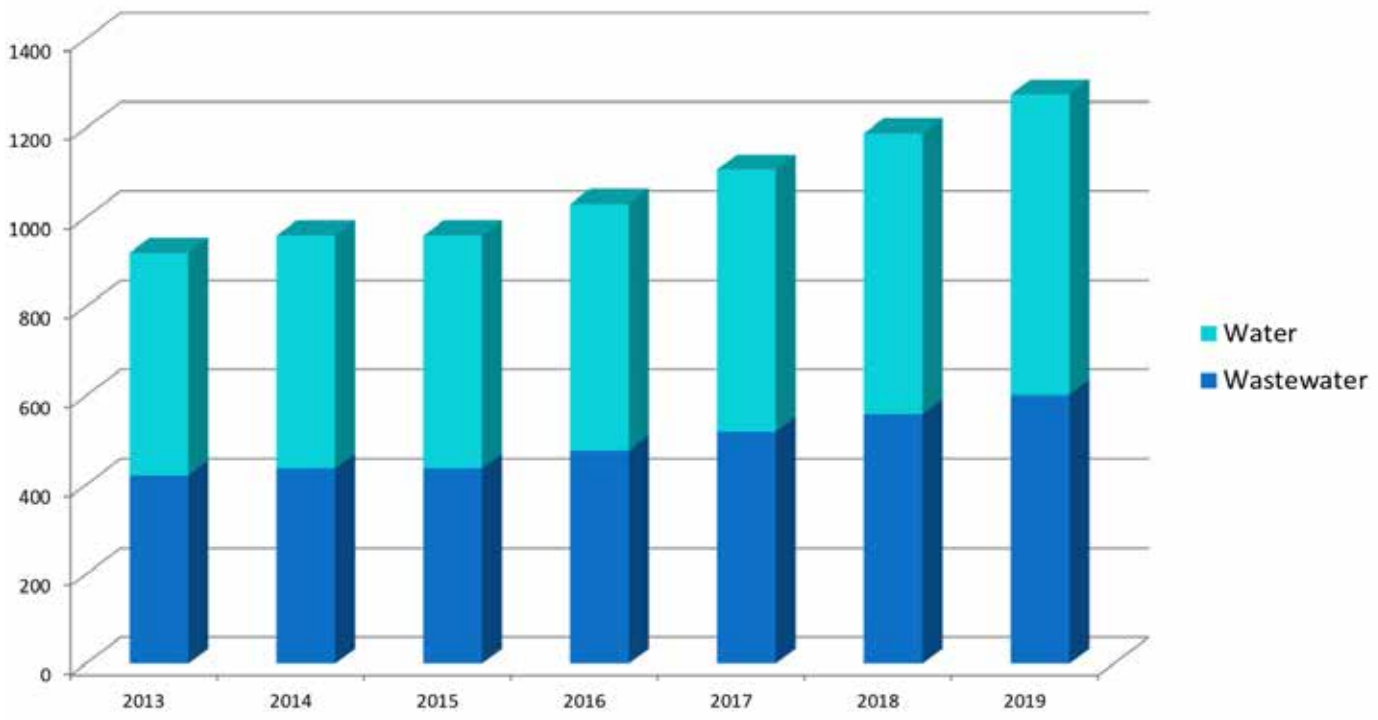
Fixed Water Charge

Water budgets contain fixed costs that do not change in direct proportion to water consumption. The cost to treat and distribute municipal water remains relatively constant, regardless of the volume actually consumed by residents. The fixed water charge provides the City with a stable source of annual funding to offset these fixed costs. The fixed water charge is set for a residential meter (5/8 and 3/4 inch meter) and is increased for each larger size meter in accordance with the ratios established by the American Water Works Association.

Wastewater Surcharge

The wastewater surcharge is a charge applied to offset the cost associated with the water discharged as it leaves your home or business. Costs include the operation and maintenance of wastewater infrastructure such as the sewer system and treatment plants that handle wastewater outflow from properties. Wastewater outflow is directly related to the amount of water discharged into the sewer system and treatment plants, which is why the surcharge is calculated as a percentage of the total water rate charged. This rate structure is consistent with most Ontario municipalities.

Typical Water/Wastewater Charges (200 Cu M/year) ($)



WATER/WASTEWATER RATES

The City of Greater Sudbury is dedicated to the supply and delivery of high quality potable water and the effective collection and treatment of wastewater to meet the current and future needs of our community. As one of our most precious resources, the City is committed to working with our residents and partners to protect water in all of its forms.

Water/wastewater operates in a highly regulated framework of federal, provincial and municipal regulations, standards and policies. The operation is guided by financial and tactical strategic plans, with an updated asset management and master plan currently in development.

A significant component of water and wastewater rates in any municipality are directed to long term asset management considerations. The City of Greater Sudbury is responsible for 1,800 kilometres of water and wastewater mains otherwise known as linear infrastructure. That's more than the distance to Winnipeg. The City's 12 wastewater treatment facilities, 69 sewage lift stations, one biosolids facility, 23 wells, two water treatment facilities, eight metering stations, 12 pumping (booster stations) and 9 water storage facilities were constructed to meet the needs of individual communities prior to amalgamation. This level and scope of assets is several times the size of municipalities of our population and rate base and significantly overbuilt from the perspective of the number of customer serviced. Rates contribute to operations as well as to the core asset management objectives described in the Capital Budget section of this budget.

The Province of Ontario requires that all municipalities collect the full cost of water and wastewater services directly from end users. City Council adopted a user pay system in 2001, which resulted in charges being billed directly to customers rather than being rolled into municipal property taxes, as was previously done.

The City understands the effect of rate increases on households. Water/wastewater operations are under constant review to improve efficiencies wherever possible.

The following are sections and the applicable areas of service for the Water/ Wastewater Division:

Water/Wastewater Treatment and Compliance

- Water Treatment
- Wastewater Treatment
- Compliance and Operational Support

Linear Infrastructure Services

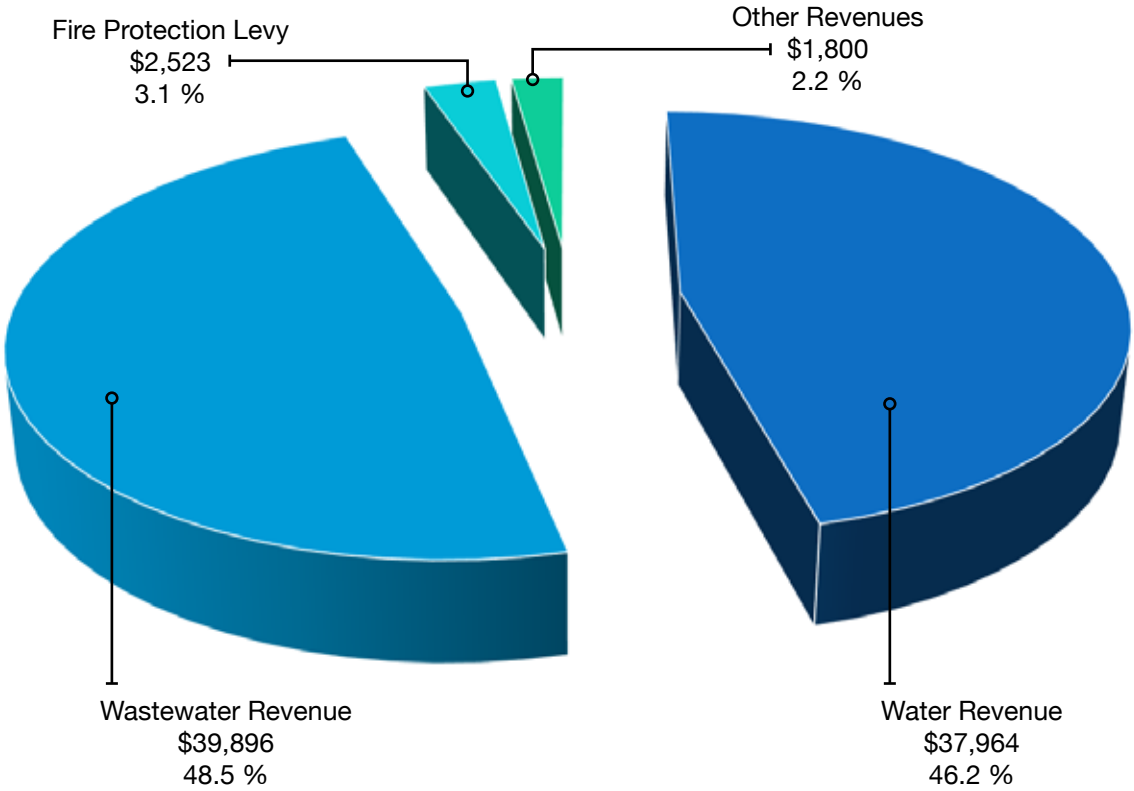
- Water Distribution
- Wastewater Collection

Infrastructure Capital Planning

- Capital Engineering

A more complete description of these services can be found in their respective sections of the budget document.

Water/Wastewater Revenues (000's)



WATER/WASTEWATER | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Levies	(229,162)	(59,490)	(41,647)	(41,647)	(41,647)	-	0.0%
User Fees	(64,408,361)	(67,033,069)	(73,320,081)	(73,782,129)	(78,579,002)	(4,796,873)	6.5%
Contr from Reserve and Capital	(233,267)	(1,600,930)	(912,214)	(299,717)	(413,527)	(113,810)	38.0%
Other Revenues	(975,680)	(956,781)	(800,000)	(625,000)	(625,000)	-	0.0%
Total Revenues	**(65,846,)**	**(69,650,270)**	**(75,073,942)**	**(74,748,493)**	**(79,659,176)**	**(4,910,683)**	**6.6%**
Expenses							
Salaries and Benefits	12,382,619	13,116,722	3,030,000	3,131,629	3,163,820	32,191	1.0%
Materials - Operating Expenses	4,280,036	5,276,900	-	-	-	-	0.0%
Energy Costs	4,740,702	4,653,187	268,937	268,937	324,097	55,160	20.5%
Rent and Financial Expenses	11,462	52,551				-	0.0%
Purchased/Contract Services	10,323,711	10,150,336				-	0.0%
Debt Repayment	4,010,792	4,177,465	299,717	299,717	413,527	113,810	38.0%
Grants - Transfer Payments	1,600	950	5,000	5,000	5,000	-	0.0%
Contr to Reserve and Capital	26,703,404	28,593,113	32,133,495	31,135,330	33,431,662	2,296,332	7.4%
Internal Recoveries	6,851,144	7,248,046	43,121,793	43,692,880	44,844,403	1,151,523	2.6%
Total Expenses	**69,305,470**	**73,269,270**	**78,858,942**	**78,533,493**	**82,182,509**	**3,649,016**	**4.6%**
Net Budget	**3,459,000**	**3,619,000**	**3,785,000**	**3,785,000**	**2,523,333**	**(1,261,667)**	**-33.3%**

Staffing Complement	2018 Budget	2019 Budget
Full-Time Positions	95	95

Rate Structure

The rate structure for water includes a monthly service charge that varies according to the size of the water meter. The variation in the service charge is based on ratios recommended by the American Water Works Association (AWWA).

The rate structure for water also includes a uniform rate for each cubic meter of water consumed. For water, the uniform rate is applied to all consumption. The impact of the proposed rate increase on the monthly service charge and consumption water rate is shown in the following table.

2019 Water Rates	
Monthly Service Charge	
Meter Size	**2019**
5/8”	$21.46
3/4”	$21.46
1”	$53.60
1.5”	$107.20
2”	$171.51
3”	$343.03
4”	$535.98
6”	$1,071.96
8”	$1,715.13
10”	$2,465.50
Volume Charge per Cubic metre	**$1.728**
Wastewater Surcharge	**111.80%**

The wastewater surcharge is a percentage applied to total water charges (volume and fixed) as there are no meters to measure the outflows of wastewater. For 2019 the wastewater surcharge is 111.8 % of water charges.

Average Homeowner

The chart below illustrates the impact of the 2019 rates on a homeowner who uses 200 cubic metres of water per year. The cost increase for 2019 is approximately $7.35 per month for the average homeowner.

2019 Water/Wastewater Rate Impact				
	2018	**2019**	**$ Change**	**% Change**
Water				
Annual Usage Charge	320.40	345.60	25.20	
Annual Fixed Service Charge	238.68	257.52	18.84	
Total Annual Water	**$559.08**	**$603.12**	**$44.04**	**7.9**
Wastewater				
Annual Usage Surcharge	361.09	386.38	25.29	
Annual Fixed Service Surcharge	268.99	287.91	18.92	
Total Annual Wastewater	**$630.08**	**$674.29**	**$44.21**	**7.0**
Total Annual Water/Wastewater Charges	**$1,189.16**	**$1,277.41**	**$88.25**	**7.4**

Rate Consumption: Sample Residential Customers

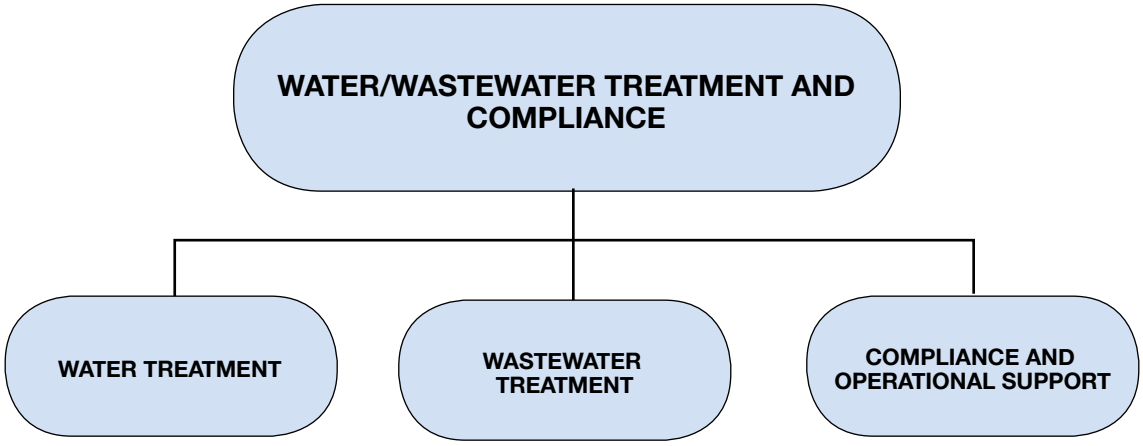
The following chart compares Greater Sudbury's 2018 rates to those of other northern Ontario municipalities. The chart uses rates for 2018, as other cities have not yet determined their rates for 2019.

Sample Residential Customer - 2018 Rates

	Sudbury	North Bay	Timmins	Sault Ste. Marie	Thunder Bay
Water					
Annual Volume Charge	$320	$272	$0	$150	$330
Annual Service Charge	$239	$329	$418	$330	$276
Total Annual Water	**$559**	**$601**	**$418**	**$481**	**$606**
Wastewater					
Annual Volume Charge	$361	$221	$0	$93	$297
Annual Service Charge	$269	$240	$458	$205	$248
Total Annual Wastewater	**$630**	**$461**	**$458**	**$298**	**$546**
Total Water/Wastewater	**$1,189**	**$1,062**	**$876**	**$779**	**$1,152**

Source: 2018 BMA Study

WATER/WASTEWATER TREATMENT AND COMPLIANCE



OVERVIEW

Water/Wastewater is responsible for the treatment of all water and wastewater in the City of Greater Sudbury. This includes ensuring the quantity and quality of both potable water and treated wastewater effluent meets the stringent requirements of all applicable federal, provincial and municipal regulations, standards and policies while maintaining the highest level of treatment efficiency possible.

Water/Wastewater works collaboratively with Linear Infrastructure Services to distribute potable water and collect wastewater, Infrastructure Capital Planning Services to inform them of any capital requirements in facilities as well as Engineering Services to ensure delivery of capital projects meet the needs of the department.

SERVICES

Water Treatment

- Provides safe, clean drinking water to approximately 130,000 citizens, or 80 %, of the City's population.
- Effectively maintains and operates two surface water treatment plants which supply the Sudbury municipal water system.
- Oversees the maintenance and operation of 23 drinking water supply wells which supply five municipal water systems across the City of Greater Sudbury.
- Maintains and operates related 12 booster stations, eight metering stations, five bulk filling stations and nine water storage facilities.
- Treats and distributes an average of 1,200,000 cubic metres of water annually from the Vale Vermillion River Treatment Plan to provide water to the communities of Copper Cliff, Walden and Lively.

Wastewater Treatment

- Approximately 57 % of the division's resources are allocated to wastewater treatment services
- Maintains and operates 12 wastewater treatment facilities, including the Kelly Lake Wastewater Treatment Plant which treats 72 % of all wastewater collected in Greater Sudbury.
- Maintains and operates 69 sewage lift stations, a hauled liquid waste station (septage) and a biosolids facility which collectively treat an average of 32,700,000 cubic metres of wastewater annually.

Compliance and Operational Support

- In 2018, section staff completed approximately 1,600 site visits and 2,600 inspections throughout Greater Sudbury to ensure regulatory compliance with all applicable Water and Wastewater regulations.
- Manages 48,000 residential water meters which enables the City to monitor water usage.
- Maintains the computer monitoring and control systems of all treatment facilities across Greater Sudbury.
- Manages the Drinking Water Source Protection Program through the review of building permits and conducting onsite inspections within the designated source protection areas.
- Oversees and controls industrial, commercial
- and institutional sewer discharges into the wastewater system.

2018 ACCOMPLISHMENTS

- Achieved significant gains in energy savings through partnerships with the Independent Electricty System Operator of Ontario (IESO).
- Established the Business Improvement and Data Integration Section.
- Established real-time metering of water received from Vale.

STRATEGIC ISSUES AND OPPORTUNITIES

- Implementation of automated water meter infrastructure which accurately tracks water usage and eliminates the need for manual meter reading to the benefit of residents.
- Implementation of the recommendations of the Water/Wastewater Master Plan which prioritizes operations to the benefit of the customers, improves system performance and efficiencies, and supports community growth.
- Continued utilization of technology and automation which allows for integration of established performance metrics into annual reports and real time access by the public through citizen portals.
- The reduction of Infiltration and Inflow into the sanitary sewer system which will optimize use of existing infrastructure and reduces the need for major new capital investment.
- Improvements to stormwater management facilities which has a direct connection to improved water quality.

KEY DELIVERABLES IN 2019

- Implement a strategy for Automated Meter Infrastructure (AMI).

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated	Efficiency	$1,084	$1,062	$851
Number of Water Main Breaks per 100 km (excluding connections) of Water Distribution Pipe	Customer Service	8.3	8.6	8.2

2019 WATER AND WASTEWATER CAPITAL PROJECT LIST

R - Recommended, P - Previous Council Approvals - in thousands

		Capital Project Cost							Total Recommended Funding						
Page	Capital Project	Total Project	2019	2020	2021	2022	2023	Beyond	Total Funding	User Fees	Capital Reserves	Federal Grant	Provincial Grant	Recoveries	Index
	WATER														
	WATER DISTRIBUTION														
	Watermain Priority Projects														
375	Coniston Industrial Park Watermain Upgrades	2,028	2,028	-	-	-	-	-	2,028	380	380	-	507	761	*R*
375	Preliminary Design for Future Projects - Water	25	25	-	-	-	-	-	25	25	-	-	-	-	*R*
376	Contingency - Water	260	260	-	-	-	-	-	260	260	-	-	-	-	*R*
377	Cost Sharing Policy Applications - Water	500	500	-	-	-	-	-	500	500	-	-	-	-	*R*
378	Watermain Priority Replacement & Rehabilitation	6,710	6,710	-	-	-	-	-	6,710	5,790	920	-	-	-	*R*
379	Watermain with Sewer & Roads	1,400	1,400	-	-	-	-	-	1,400	1,400	-	-	-	-	*R*
	TOTAL - Watermain Priority Projects	10,923	10,923	-	-	-	-	-	10,923	8,355	1,300	-	507	761	
	Watermain Replacement & Rehabilitation														
379	Water Service Replacement	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
380	Watermain Rehabilitation	1,550	1,550	-	-	-	-	-	1,550	1,550	-	-	-	-	*R*
380	Watermain Valve Replacement	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
	TOTAL - Watermain Replacement & Rehabilitation	1,750	1,750	-	-	-	-	-	1,750	1,750	**-**	**-**	**-**	**-**	
	Distribution Support														
381	Distribution Health & Safety Equipment	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
381	Distribution Support	40	40	-	-	-	-	-	40	40	-	-	-	-	*R*
382	Large Water Meter Replacement	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
382	Leak Detection Program	75	75	-	-	-	-	-	75	75	-	-	-	-	*R*
383	Valve Inspection & Maintenance	200	200	-	-	-	-	-	200	200	-	-	-	-	*R*
	TOTAL - Distribution Support	515	515	-	-	-	-	-	515	515	**-**	**-**	**-**	**-**	
	Condition Assessment - Watermains														
383	Watermain Condition Assessment	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
	TOTAL - Condition Assessment - Watermains	100	100	-	-	-	-	-	100	100	-	-	-	-	
	TOTAL - WATER DISTRIBUTION	**13,288**	**13,288**	**-**	**-**	**-**	**-**	**-**	**13,288**	**10,720**	**1,300**	**-**	**507**	**761**	
	WATER PLANTS														
	Water Treatment Plants														
384	David Street Water Treatment Plant Various Repairs	50	50	-	-	-	-	-	50	50	-	-	-	-	*R*
384	Wanapitei Water Treatment Plant Upgrades	600	600	-	-	-	-	-	600	600	-	-	-	-	*R*
385	Wanapitei Water Treatment Plant Transformer Upgrades	1,000	1,000	-	-	-	-	-	1,000	-	-	-	-	1,000	*R*
	TOTAL - Water Treatment Plants	1,650	1,650	-	-	-	-	-	1,650	650	-	-	-	1,000	
	Wells														
385	Well Building Repairs & Upgrades	3,305	3,305	-	-	-	-	-	3,305	3,305	-	-	-	-	*R*
386	Well Inspection & Rehabilitation	310	310	-	-	-	-	-	310	310	-	-	-	-	*R*
386	Well Process Upgrades	500	500	-	-	-	-	-	500	500	-	-	-	-	*R*
	TOTAL - Wells	4,115	4,115	-	-	-	-	-	4,115	4,115	**-**	**-**	**-**	**-**	
	WATER WORKS GENERAL														
	Reservoirs, Tanks & Booster Stations														
393	Booster Station Condition Assessment	300	300	-	-	-	-	-	300	300	-	-	-	-	*R*
394	Storage Tank Inspection & Rehabilitation	200	200	-	-	-	-	-	200	200	**-**	**-**	**-**	**-**	*R*
	TOTAL - Reservoirs, Tanks & Booster Stations	500	500	-	-	-	-	-	500	500	**-**	**-**	**-**	**-**	
	System Wide														
394	Operating Manuals & As-Builts	50	50	-	-	-	-	-	50	50	-	-	-	-	*R*
395	Water Facilities Repairs & Equipment Upgrades	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
395	Water Facilities Condition Assessments	250	250	-	-	-	-	-	250	250	-	-	-	-	*R*
396	Water Facilities Health & Safety Upgrades	50	50	-	-	-	-	-	50	50	-	-	-	-	*R*
396	Water Facilities Security Improvements	75	75	-	-	-	-	-	75	75	-	-	-	-	*R*
	TOTAL - System Wide	525	525	-	-	-	-	-	525	525	**-**	**-**	**-**	**-**	
	TOTAL - WATER PLANTS	**6,790**	**6,790**	**-**	**-**	**-**	**-**	**-**	**6,790**	**5,790**	**-**	**-**	**-**	**1,000**	
	Strategic Initiatives														
387	Automatic Meter Reading Water Meters	500	500	-	-	-	-	-	500	500	-	-	-	-	*R*
388	Depot & Public Work Upgrades - Water	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
389	GIS Various Equipment & Software - Water	30	30	-	-	-	-	-	30	30	-	-	-	-	*R*
390	Hydraulic Model License - Water	8	8	-	-	-	-	-	8	8	-	-	-	-	*R*
391	Master Plan & Asset Management Plan	500	500	-	-	-	-	-	500	500	-	-	-	-	*R*
391	Sentinel Well System	50	50	-	-	-	-	-	50	50	-	-	-	-	*R*
392	Source Protection Plan	50	50	-	-	-	-	-	50	50	-	-	-	-	*R*
392	Strategic Planning	25	25	-	-	-	-	-	25	25	-	-	-	-	*R*
393	Various Contributions to Operating - Water	187	187	-	-	-	-	-	187	187	-	-	-	-	*R*
	TOTAL - WATER WORKS GENERAL	**1,450**	**1,450**	**-**	**-**	**-**	**-**	**-**	**1,450**	**1,450**	**-**	**-**	**-**	**-**	
	TOTAL - WATER	**21,528**	**21,528**	**-**	**-**	**-**	**-**	**-**	**21,528**	**17,960**	**1,300**	**-**	**507**	**1,761**	

2019 WATER AND WASTEWATER CAPITAL PROJECT LIST

R - Recommended, P - Previous Council Approvals - in thousands

		Capital Project Cost							Total Recommended Funding						
Page	Capital Project	Total Project	2019	2020	2021	2022	2023	Beyond	Total Funding	User Fees	Capital Reserves	Federal Grant	Provincial Grant	Recoveries	Index
	WASTEWATER														
	WASTEWATER COLLECTION														
	Sewer Priority Projects														
397	Sewer Priority Replacement & Rehabilitation	2,045	2,045	-	-	-	-	-	2,045	2,045	-	-	-	-	*R*
397	Sewer with Watermain & Roads	50	50	-	-	-	-	-	50	50	-	-	-	-	*R*
398	Preliminary Design for Future Projects - Wastewater	175	175	-	-	-	-	-	175	175	-	-	-	-	*R*
398	Contingency - Wastewater	71	71	-	-	-	-	-	71	71	-	-	-	-	*R*
399	Cost Sharing Policy Applications - Wastewater	200	200	-	-	-	-	-	200	200	-	-	-	-	*R*
399	Gatchell Outfall Sewer	3,350	-	1,000	2,350	-	-	-	3,350	3,350	-	-	-	-	*P*
400	Lively Sanitary Sewer - Jacob Street	1,785	1,785	-	-	-	-	-	1,785	1,785	-	-	-	-	*P*
	TOTAL - Sewer Priority Projects	7,676	4,326	1,000	2,350	-	-	-	7,676	7,676	-	-	-	-	
	Sewer System Rehabilitation														
400	Rock Tunnel Maintenance & Repair	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
401	Sanitary Sewer Laterals Rehabilitation	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
401	Sanitary Sewer System Rehabilitation & Repair	1,625	1,625	-	-	-	-	-	1,625	665	-	960	-	-	*R*
	TOTAL - Sewer System Rehabilitation	1,825	1,825	-	-	-	-	-	1,825	865	-	960	-	-	
	Collection System	-													
402	Collection Contract Support	50	50	-	-	-	-	-	50	50	-	-	-	-	*R*
402	Collection Health & Safety Equipment	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
	TOTAL - Collection System	150	150	-	-	-	-	-	150	150	-	-	-	-	
	TOTAL - WASTEWATER COLLECTION	**9,651**	**6,301**	**1,000**	**2,350**	**-**	**-**	**-**	**9,651**	**8,691**	**-**	**960**	**-**	**-**	
	WASTEWATER PLANTS	-													
	Lift Stations	-													
403	Lift Station Upgrades	5,500	5,500	-	-	-	-	-	5,500	3,500	2,000	-	-	-	*R*
404	St Charles Lift Station Upgrades	6,741	963	963	963	963	963	1,926	6,741	6,741	-	-	-	-	*P*
	TOTAL - Lift Stations	12,241	6,463	963	963	963	963	1,926	12,241	10,241	2,000	-	-	-	
	System Wide														
404	Lagoon Upgrades	250	250	-	-	-	-	-	250	250	-	-	-	-	*R*
405	Wastewater Facilities Condition Assessment	125	125	-	-	-	-	-	125	125	-	-	-	-	*R*
405	Wastewater Facilities Health & Safety Upgrades	50	50	-	-	-	-	-	50	50	-	-	-	-	*R*
406	Wastewater Facilities Security Improvements	80	80	-	-	-	-	-	80	80	-	-	-	-	*R*
	TOTAL - System Wide	505	505	-	-	-	-	-	505	505	-	-	-	-	
	Wastewater Treatment Plants														
406	Copper Cliff Wastewater System Upgrades	5,838	1,168	1,168	1,168	1,168	1,168	-	5,838	5,838	-	-	-	-	*P*
407	Sudbury WWTP Upgrades	1,950	1,950	-	-	-	-	-	1,950	1,950	-	-	-	-	*P*
407	Sudbury WWTP Headhouse	2,313	463	463	463	463	463	-	2,313	2,313	-	-	-	-	*P*
408	Wastewater Treatment Plant Equipment Upgrades	700	700	-	-	-	-	-	700	700	-	-	-	-	*R*
	TOTAL - Wastewater Treatment Plants	10,801	4,280	1,630	1,630	1,630	1,630	-	10,801	10,801	-	-	-	-	
	TOTAL - WASTEWATER PLANTS	**23,548**	**11,248**	**2,593**	**2,593**	**2,593**	**2,593**	**1,926**	**23,548**	**21,548**	**2,000**	**-**	**-**	**-**	
	WASTEWATER GENERAL														
	Strategic Initiatives														
408	Community Spills Management Fund	15	15	-	-	-	-	-	15	15	-	-	-	-	*R*
409	Depot & Public Work Upgrades - Wastewater	100	100	-	-	-	-	-	100	100	-	-	-	-	*R*
410	GIS Various Equipment & Software - Wastewater	25	25	-	-	-	-	-	25	25	-	-	-	-	*R*
410	Hydraulic Model License - Wastewater	8	8	-	-	-	-	-	8	8	-	-	-	-	*R*
411	Sewer Inspection & Maintenance Program	600	600	-	-	-	-	-	600	600	-	-	-	-	*R*
411	Various Contributions to Operating - Wastewater	135	135	-	-	-	-	-	135	135	-	-	-	-	*R*
	TOTAL - WASTEWATER GENERAL	**882**	**882**	**-**	**-**	**-**	**-**	**-**	**882**	**882**	**-**	**-**	**-**	**-**	
	TOTAL - WASTEWATER	**34,081**	**18,432**	**3,593**	**4,943**	**2,593**	**2,593**	**1,926**	**34,081**	**31,121**	**2,000**	**960**	-	-	

2019 CAPITAL PROJECT DETAILS

Project Title: Coniston Industrial Park Watermain Upgrades
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: There is a proposed development project in Coniston Industrial area by a private developer. In order for this project to proceed, there is a need to upsize the existing 150 mm diameter watermain from Allen Road to Smelter Road to a 250 mm diameter. This project is cost shared with the developer as there is existing deficiencies within the water system. This project has also obtained external funding.

	2019	2020	2021	2022	2023	Total
Expenses	$ 2,028,313	$ -	$ -	$ -	$ -	$ 2,028,313

Funding		2019	2020	2021	2022	2023	Total
User Fees		$ 380,309	$ -	$ -	$ -	$ -	$ 380,309
Capital Reserves	Industrial Park	$ 380,309	$ -	$ -	$ -	$ -	$ 380,309
Provincial Grant	NOHFC	$ 507,078	$ -	$ -	$ -	$ -	$ 507,078
Recoveries	Developer	$ 760,617	$ -	$ -	$ -	$ -	$ 760,617
Total		$ 2,028,313	$ -	$ -	$ -	$ -	$ 2,028,313

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Preliminary Design for Future Projects - Water
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: Consulting fees for preliminary design for future projects, including engineering (preliminary and detailed design), geotechnical investigations, surveys, etc. Geotechnical investigations and surveys are often required prior to the design commencing, so this account allows the designer to obtain critical information well enough in advance to not negatively impact the project schedule. When the capital outlook is developed, it is unknown if the design will be completed by CGS staff or an external consultant. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This account allows the flexibility to retain consultants to complete some or all of the design work, as required.

	2019	2020	2021	2022	2023	Total
Expenses	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Total	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Contingency - Water
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: This account provides additional funding for a variety of purposes in relation to the watermain and watermain with roads priority projects. During design, this account can be utilized to fund engineering consultants' fees in circumstances when it is determined part way through the year that there is not enough appropriate/specifically qualified city design or contract administration staff to complete the project. During construction, this account typically provides funds for additional costs related to unanticipated field conditions (i.e. soils/rock/groundwater elevations or new condition assessment information) which result in a change of scope of the work. This account also provides funding for watermain work that is determined to be required during the construction of a roads priority project, based on actual field conditions. This work would not have been anticipated during the capital budget planning process, based on the information available at that time.

	2019	2020	2021	2022	2023	Total
Expenses	$ 259,907	$ -	$ -	$ -	$ -	$ 259,907

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 259,907	$ -	$ -	$ -	$ -	$ 259,907
Total	$ 259,907	$ -	$ -	$ -	$ -	$ 259,907

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Cost Sharing Policy Applications - Water
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: This project is to allocate funds that may be required to fund water related costs for cost sharing applications received by Water/Wastewater Services from developers/land owners in accordance with the Development Cost Sharing Policy (2016) previously approved by Council. Development cost sharing applications will be considered on a case by case basis and subject to Council approval, based on the following principles:
a) The City recognizes that development represents an opportunity to rehabilitate, upgrade and or replace infrastructure that would otherwise fall under the City's capital programs. Since there are limited resources to apply to infrastructure upgrades in a given year, the City has an interest in cost sharing in situations where there are demonstrated gains in closing the infrastructure renewal requirement, and/or
b) Cost sharing is an option in situations where there are off site deficiencies or enhanced work is desired by the City.

	2019	2020	2021	2022	2023	Total
Expenses	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Total	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Watermain Priority Replacement and Rehabilitation
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The risk assessment incorporated within the Asset Management Plan utilizes condition and age data, service criticality, socioeconomic, environmental and traffic impacts among others, to determine the priority projects.

The following locations are recommended for completion in 2019:
- Dean Avenue - Lorne to Landsend (construction)
- Jane Street - Dean to Easement (construction)
- Tudor Court - Windsor to End (construction)
- St Brendan Street - Homewood to Marion (construction)
- Municipal Road 24 - Trunk Watermain (construction - lining)
- Whissel Avenue - Perrault to Dell (construction with St. Charles Lift Station project)
- Ash Street (Lively) (construction)
- Hyland Drive - Regent to Winchester (design)
- St. Nicholas Street - St. Brendan (construction)
- Henry Street (Garson) - MacDougall to East End (construction)
- O'Neil Drive East - Penman to Margaret South (construction)
- Roy Avenue - Leon to Rinfret (construction)
- Fairburn Street (construction)
- Laberge Lane (construction - lining)
- Allan Street Bridge watermain (construction)
- 10th Avenue Lively (design with Lively Sanitary Sewer Improvements Phase 2)
- Anderson Drive Lively (design with Lively Sanitary Sewer Improvements Phase 2)
- Maple Street (Sudbury - various sections) (design)

	2019	2020	2021	2022	2023	Total
Expenses	$ 6,710,000	$ -	$ -	$ -	$ -	$ 6,710,000

Funding		2019	2020	2021	2022	2023	Total
User Fees		$ 5,790,000	$ -	$ -	$ -	$ -	$ 5,790,000
Capital Reserves	Water	$ 920,000	$ -	$ -	$ -	$ -	$ 920,000
Total		$ 6,710,000	$ -	$ -	$ -	$ -	$ 6,710,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Watermain with Sewer and Roads
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: This project will be used to complete the watermain replacement under the Vermilion River Bridge, in conjunction with the bridge construction in 2019. In addition, this project will be used to complete watermain replacement under bridges and culverts or to accommodate sanitary sewer projects in various priority locations in 2019, which are unknown at this time and may develop as new condition assessment information becomes available.

	2019	2020	2021	2022	2023	Total
Expenses	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Total	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Water Service Replacement
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: The City of Greater Sudbury maintains records of service calls to residences and commercial properties with frozen water lines. If the water service freezes on the City's side of the property line three years in a row, the property owners are advised to run their water to prevent them from freezing over the winter months. However, running the water to prevent freezing also costs money and is wasteful. This project is used to insulate or lower water services that are on the annual list to run water to prevent freezing on City property.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Watermain Rehabilitation
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: This project is used for the rehabilitation (lining) of existing watermains using trenchless technologies to extend the service life (by approximately 50 years) and reduce the risk of watermain breaks. It is also used to pay for the contract administration and inspection of the work, by external consultants. The locations are prioritized by operational concerns (i.e. high break frequency) and this technique is typically used to minimize traffic disruption on arterial roadways or when the watermain needs to be rehabilitated, but no funding is available to rehabilitate the roadway.

	2019	2020	2021	2022	2023	Total
Expenses	$ 1,550,000	$ -	$ -	$ -	$ -	$ 1,550,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 1,550,000	$ -	$ -	$ -	$ -	$ 1,550,000
Total	$ 1,550,000	$ -	$ -	$ -	$ -	$ 1,550,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Watermain Valve Replacement
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: The City's Municipal Water Systems consist of approximately 900km of watermain and approximately 9,000 system valves. The valves allow for appropriate operations and maintenance of the systems as well as isolation of sections of main during connections or repairs. The Water/ Wastewater Asset Management Plan, 2018 and American Water Works Association (AWWA) Standards provide recommendations for valve exercising (turning) programs which are completed by the City's operations staff. This project is used for the repair or replacement of various inoperable large diameter valves throughout the City, which are detected by the valve turning program or by other means.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Distribution Health and Safety Equipment
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: The operations of the municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act, and require that high risk/potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and City staff are required to update their equipment accordingly. This project is for the purchase of various health and safety equipment required by operations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Distribution Support
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: This project provides funding for unforeseen, emergency operational requirements, such as equipment purchase or emergency/urgent system components that exceed the operational budgetary capabilities.

	2019	2020	2021	2022	2023	Total
Expenses	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Total	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Large Water Meter Replacement
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: A water meter maintenance and replacement program is recommended by the American Water Works Association (AWWA) standards and the City completes its maintenance and replacement accordingly. This project will be used for the maintenance and replacement of aging large diameter water meters.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Leak Detection Program
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: Council has recently received/endorsed the first iteration of the City's Water/Wastewater (W/WW) Master Plan and W/WW Asset Management Plan. The recommendations of these plans provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. This project will be used to purchase various leak detection equipment and/or contract services for leak detection in alignment with the plans.

	2019	2020	2021	2022	2023	Total
Expenses	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Total	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Valve Inspection and Maintenance
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: The City's municipal water systems consist of approximately 900km of watermain and approximately 9,000 system valves. The valves allow for appropriate operations and maintenance of the systems as well as isolation of sections of main during connections or repairs. The W/WW Asset Management Plan, 2018 provides recommendations for valve inspection and maintenance programs which are completed by the City's operations staff. This project will be utilized to purchase various valve turning equipment and/or contract services for valve inspection and maintenance in alignment with the City's W/WW Asset Management Plan.

	2019	2020	2021	2022	2023	Total
Expenses	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Total	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Watermain Condition Assessment
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: The City's Water/Wastewater Asset Management Plan, 2018 recommends that all watermains within the City undergo a condition assessment to inform the asset management capital project prioritization and the updated W/WW Asset Management Plan.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: David Street Water Treatment Plant Various Repairs
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: The David Street Water Treatment Plant is a membrane filtration plant that uses chlorine for water disinfection and the building needs a proper working heating ventilation and air conditioning (HVAC) system to keep the building at acceptable chlorine concentration level in the air (atmosphere). Higher chlorine concentration level in the air causes major corrosion of equipment and causes premature equipment failure. The project objective is upgrading the existing HVAC system including upgrades to electrical system for better operation control and to remedy the existing situation.

	2019	2020	2021	2022	2023	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Wanapitei Water Treatment Plant Upgrades
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: The Wanapitei Water Treatment Plant is the main source supply of potable water for Sudbury, Coniston and partially Garson. It has several valves and controls in the pumping station that are old and in need of replacement with new controls for safer operations. Additionally, upgrading communication and operating controls through the supervisory control and data acquisition system (SCADA) will provide better access to control valves operation for flow/pressure regulation for safer and more flexible operation of the facility.

	2019	2020	2021	2022	2023	Total
Expenses	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Total	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Wanapitei Water Treatment Plant Transformer Upgrades
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: Hydro One is upgrading its electrical distribution system in Coniston. Part of their scope of work is to upgrade the existing hydro transformers at Wanapitei Water Treatment Plant and at the water intake facility. The project is initiated and financed by Hydro One and is working in collaboration with the City.

	2019	2020	2021	2022	2023	Total
Expenses	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

Funding		2019	2020	2021	2022	2023	Total
Recoveries	Hydro One	$ 1,000,000					$ 1,000,000
Total		$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Well Building Repairs and Upgrades
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: Garson is primarily supplied by three ground water wells. Recently, the water quality coming from these wells has deteriorated. The City is working with WSP Global to diligently find a solution to remedy the existing situation and find an alternate water supply. Many water supply alternatives are considered at this stage and will require decommissioning existing Wells 1 and 3 as they are the source of water quality issue. Upgrades to Well 2 and some upgrades to the existing water distribution system are also needed. This project is to implement the recommended solution by WSP Global for water infrastructure upgrades for water supply and distribution system.

	2019	2020	2021	2022	2023	Total
Expenses	$ 3,305,000	$ -	$ -	$ -	$ -	$ 3,305,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 3,305,000	$ -	$ -	$ -	$ -	$ 3,305,000
Total	$ 3,305,000	$ -	$ -	$ -	$ -	$ 3,305,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Well Inspection and Rehabilitation
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: Many of our communities rely on ground water as a potable water source. A series of wells provide potable water to these populations. The operating wells overtime are subject to performance issues due to a number of factors that limit or restrict their pumping capacity which has a direct impact on safety of water quantities supplied to residents. This project is to implement a continuous assessment and rehabilitation of wells to sustain wells pumping performance in terms of water quantities and quality and sustain the existing underground infrastructures for safety of water supply.

	2019	2020	2021	2022	2023	Total
Expenses	$ 310,000	$ -	$ -	$ -	$ -	$ 310,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 310,000	$ -	$ -	$ -	$ -	$ 310,000
Total	$ 310,000	$ -	$ -	$ -	$ -	$ 310,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Well Process Upgrades
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: M, J, and Kenneth Wells supply water to the population in Valley East. These wells suffer from a water quality perspective. Concentration of iron and manganese in water are at limits that require a special consideration for treatment. A study was conducted recently by WSP Global and provided a recommendation to resolve the iron and manganese concentration limit issue. This project is to implement the recommended solution using best available treatment technology.

	2019	2020	2021	2022	2023	Total
Expenses	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Total	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Automatic Meter Reading Water Meters
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: The City of Greater Sudbury provides drinking water services to over 48,000 customers. Funding to provide these services is primarily generated through user fees based largely on consumption through water meters measuring usage for each account.

The City's current metering technology is outdated when compared to industry norms and relies on touch pad technology requiring manual readings to determine consumption. A recent feasibility study was concluded that a fixed based AMR/AMI (automatic meter reading/advanced metering infrastructure) water meter system should be used to replace the City's existing manual water reading system.

This project will be used to purchase, install and manage the AMR/AMI water meter system.

	2019	2020	2021	2022	2023	Total
Expenses	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Total	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Depot and Public Work Upgrades - Water
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: In 2015, the City of Greater Sudbury conducted a Facility Rationalization Study. The study recommended closing several public works depots and renovating or modifying numerous other existing facilities. This report carries forward the Facility Rationalization Study and related building condition reviews and identify opportunities to develop efficient and long-term site planning and building infrastructure solutions to support Linear Infrastructure Services, Environmental Services, Water/Wastewater Services, Infrastructure Capital Planning Services and Engineering Services.

The Frobisher site has been determined to be a viable location for a centralized facility to meet the requirements of Linear Infrastructure Services, Water/Wastewater Services, Infrastructure Capital Planning Services and Engineering Services. The St. Clair, Suez, Walden, and Whitefish depots will be utilized for road maintenance crews and salt/sand storage only.

The upgrades to the depot facilities will provide best practices in order to meet the requirements of our Source Water Protection Plan, improve worker health and safety, and make deployment and management of the operations more efficient.

The detailed design for the project is the next step. This account represents Water/Wastewater commitments for any funds required at shared facilities that emanate from the facility rationalization process.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: GIS Various Equipment and Software - Water
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: Equipment and software required to support the water/wastewater component of the Growth and Infrastructure Business Improvement and Innovation projects, including streamlining and automation of several business processes and incorporating GIS based asset data into business processes. Some examples of projects include the completed Hauled Liquid Waste Records/Billing Process, the in-progress inclusion of CCTV information within the GIS database for sanitary sewers and the proposed Capital Prioritization Risk Tool (condition assessment information etc. included in GIS database and analyzed within geospatial environment).

	2019	2020	2021	2022	2023	Total
Expenses	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Total	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Hydraulic Model Licence - Water
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: The City of Greater Sudbury has over 900 km of watermains and approximately 800 km of sanitary sewers. The hydraulic operations and planning for these linear systems requires in-depth analysis utilizing computer models. Historically the hydraulic modeling data and analysis was maintained by City staff. There were two full-time modellers (one for water and one for wastewater), who moved on to other roles. Over the past two years, as a temporary solution, the models have been maintained and utilized for analysis by WSP Global, the engineering consulting firm that was retained to complete the W/WW Master Plan. Now that the master plan is complete, the City is going to complete the calibration and maintenance of the hydraulic models, as well as complete the hydraulic analyses in-house, as approved by Council in accordance with the 2018 business case for a Hydraulic Modeller position.

This project includes for the annual license fees for the water system hydraulic model.

	2019	2020	2021	2022	2023	Total
Expenses	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500
Total	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Master Plan and Asset Management Plan
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: Council has recently received/endorsed the first iteration of the City's Water/Wastewater (W/WW) Master Plan (MP) and W/WW Asset Management Plan (AMP). The recommendations of these Plans provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. The specific programs related to these recommendations require funding (approximately $8.5 million over 5 years for the MP and $5.5 million for the AMP) as well as resources to accommodate the work.

This project provides funds for the development and implementation of the various programs and studies related to water system leakage identified by the plans.

	2019	2020	2021	2022	2023	Total
Expenses	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Total	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Sentinel Well System
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: A sentinel well is a groundwater-monitoring well located between a known area of groundwater contamination and drinking-water supply wells. The purpose of a sentinel well is to provide advanced warning of movement of groundwater contamination toward the drinking water supply wells.

This project will provide funds for the operational costs associated with sampling/testing of the sentinel groundwater monitoring wells within the Valley Water System.

	2019	2020	2021	2022	2023	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Source Protection Plan
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: The Greater Sudbury Source Water Protection Plan was developed to protect our current and future sources of municipal drinking water. It identifies potential risks to our drinking water supply and contains policies to ensure that our drinking water remains safe. Policies within this plan are enforced by the City. The Source Water Protection Plan also includes provisions for site specific Risk Management Plans (RMP).

This project includes funds for monitoring/modelling/studies for the required annual update of the Source Protection Plan. In addition, if a land developer/proponent objects to their specific Risk Management Plan, the City is required to provide a third party review of RMP. Those review costs are covered by this project.

	2019	2020	2021	2022	2023	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Strategic Planning
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: Customers within the community served by the City of Greater Sudbury's Water/Wastewater Services Division expect access to safe, reliable and environmentally responsible municipal W/WW services. In providing these services, the City is expected to do so through a sustainable, cost effective approach. Embedding these expectations within our mission guides our decisions and each member of our team, in continuing to provide excellent services.

Delivering services in a dynamic municipal environment requires a core management tool that defines the key elements from which work plans can be successfully carried out.

This project provides funds for consultants to assist with workshops to develop the tactical and strategic plans for the W/WW related divisions within Growth and Infrastructure Services.

	2019	2020	2021	2022	2023	Total
Expenses	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Total	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Various Contributions to Operating - Water
Asset Class: Water Infrastructure
Project Type: Recommended
Department: Water

Summary: This project provides funds to support the operational costs associated with the Capital Program and Water/Wastewater Education Initiatives in the Community including:

- Capital Project Delivery Resources (staffing) within Engineering Services
- Locates Program Administration (staffing)
- Benchmarking
- Annual Children's Water Festival
- Public Awareness/Education Initiatives

	2019	2020	2021	2022	2023	Total
Expenses	$ 187,100	$ -	$ -	$ -	$ -	$ 187,100

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 187,100	$ -	$ -	$ -	$ -	$ 187,100
Total	$ 187,100	$ -	$ -	$ -	$ -	$ 187,100

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Booster Station Condition Assessment
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: The City has a number of Booster Stations within the water distribution system that pump water to residents to keep the required pressure and flow. The areas without them will suffer from lack of water pressure and quantities (flows). These facilities are an integral part of safety for water supply and distribution system and must continuously operate with minimum downtime. The project is to implement a condition assessment as part of the asset management strategy and implement recommended solutions on a phased approach without impact on water supply and distribution.

	2019	2020	2021	2022	2023	Total
Expenses	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Total	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Storage Tank Inspection and Rehabilitation
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: Water tanks and storage facilities inspection and rehabilitation are mandated by legislation to be completed on annual basis. This project is to assess each water storage facility, provide a condition assessment and implement the recommended solution.

	2019	2020	2021	2022	2023	Total
Expenses	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Total	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Operating Manuals and As-Builts
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: Water facilities should have operating and maintenance manuals from a health and safety and process perspectives. The operating and maintenance manuals form the basis of facility operation as operators rely on them and use them as a reference to carry out their duties. Manuals should be available at each facility and be updated on regular basis. Over time, changes are introduced either by installing new equipment or modifying or improving an existing operating process. These changes need to be documented in operating and maintenance manuals. The project objective is to keep up to date the operating and maintenance manuals and update the as-built drawings for facilities.

	2019	2020	2021	2022	2023	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Water Facilities Repairs and Equipment Upgrades
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: The City has many water facilities which are required to operate on a continuous basis to provide safe and reliable water to the community. These facilities are old and many parts or equipment installed within these facilities are at the end or beyond their life cycle. The project objective is required to replace or repair existing assets/equipment to avoid any catastrophic shutdown or major equipment failure so to keep the existing infrastructure running to support facility operations and handle emergency situations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Water Facilities Condition Assessments
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: The City has many water facilities that are in need of many upgrades. There is a need to implement asset management best practices and methodologies in order to efficiently manage the life cycle of the facilities. As a first step, a detailed knowledge of the asset condition is vital to proactively manage the asset life cycle. The project is to implement condition assessment for facilities as part of the Asset Management Plan implementation.

	2019	2020	2021	2022	2023	Total
Expenses	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Total	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Water Facilities Health and Safety Upgrades
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: As per health and safety regulations, there is a need to have a recently completed designated substance survey in many of the water facilities and the report has provided a number of recommendations for remedial actions. This project is to implement those recommendations to comply with health and safety regulations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Water Facilities Security Improvements
Asset Class: Water Plants and Facilities
Project Type: Recommended
Department: Water

Summary: WSP Global has completed a security/safety assessment of water facilities and provided recommendations to improve and enhance safety at the water facilities to protect staff, infrastructure and public. This project is to implement the security and safety study recommendations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Total	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Sewer Priority Replacement and Rehabilitation
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: Detailed design and construction of various sanitary sewer replacement projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The risk assessment incorporated within the Asset Management Plan utilizes condition and age data, service criticality, socioeconomic, environmental and traffic impacts among others, to determine the priority projects.

The following locations will be completed in 2019:
- Cobalt Street (construction)
- Dean Avenue - Lorne to Landsend (construction)
- Jane Street - Dean to Easement (construction)
- Douglas Street Bridge (construction)
- Tudor Court - Windsor to End (construction)
- Hyland Drive - Regent to Winchester (design)
- St. Brendan Street - Homewood to Marion (construction)
- Henry Street (Garson) - MacDougall to East End (construction - lining)
- Ash Street (Lively) (construction - lining)
- Notre Dame Avenue (Hanmer) - Dominion to Oscar (design)

	2019	2020	2021	2022	2023	Total
Expenses	$ 2,045,000	$ -	$ -	$ -	$ -	$ 2,045,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 2,045,000	$ -	$ -	$ -	$ -	$ 2,045,000
Total	$ 2,045,000	$ -	$ -	$ -	$ -	$ 2,045,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Sewer with Watermain and Roads
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: This project will be used to complete watermain replacement under bridges and culverts or to accommodates sanitary sewer projects in various priority locations in 2019, which are unknown at this time and may develop as new condition assessment information becomes available. It will also be used for the design of watermain replacement under future priority bridge and culvert locations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Preliminary Design for Future Projects - Wastewater
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: Consulting fees for preliminary design for future projects, including engineering (preliminary and detailed design), CCTV inspections, geotechnical investigations, surveys, etc. Geotechnical investigations, CCTV inspections and surveys are often required prior to the design commencing, so this project allows the designer to obtain critical information well enough in advance to not negatively impact the project schedule. When the capital outlook is developed, it is unknown if the design will be completed by City staff or an external consultant. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This project allows the flexibility to retain consultants to complete some or all of the design work, as required.

	2019	2020	2021	2022	2023	Total
Expenses	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000
Total	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Contingency - Wastewater
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: This project provides additional funding for a variety of purposes in relation to the sanitary sewer and sewers with watermain/roads priority projects. During design, this project can be utilized to fund engineering consultants' fees in circumstances when it is determined part way through the year that there is not enough appropriate/specifically qualified CGS design or contract administration staff to complete the project. During construction, this project typically provides funds for additional costs related to unanticipated field conditions (i.e. soils/rock/groundwater elevations or new condition assessment information) which result in a change of scope of the work. This project also provides funding for sanitary sewer work that is determined to be required during the construction of a roads priority project, based on actual field conditions. This work would not have been anticipated during the capital budget planning process, based on the information available at that time.

	2019	2020	2021	2022	2023	Total
Expenses	$ 71,233	$ -	$ -	$ -	$ -	$ 71,233

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 71,233	$ -	$ -	$ -	$ -	$ 71,233
Total	$ 71,233	$ -	$ -	$ -	$ -	$ 71,233

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Cost Sharing Policy Applications - Wastewater
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: This project is to allocate required funds to wastewater related costs for cost sharing applications received by Water/Wastewater Services from developers/land owners in accordance with the Development Cost Sharing Policy (2016) previously approved by Council. Development cost sharing applications will be considered on a case by case basis and subject to Council approval, based on the following principles:

a) The City recognizes that development represents an opportunity to rehabilitate, upgrade and or replace infrastructure that would otherwise fall under the City's capital programs. Since there are limited resources to apply to infrastructure upgrades in a given year, the City has an interest in cost sharing in situations where there are demonstrated gains in closing the infrastructure, and/or

b) Cost sharing is an option in situations where there are off site deficiencies or enhanced work is desired by the City.

	2019	2020	2021	2022	2023	Total
Expenses	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Total	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Gatchell Outfall Sewer
Asset Class: Sewer Infrastructure
Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward the Gatchell Outfall Sewer project which is in progress. The environmental assessment study is complete, and detailed design is underway (2018/2019) with construction anticipated in 2020/2021. The term of this funding commitment is 2020 to 2021. The funding commitment has changed from 2019 and 2020 as shown in the prior capital budgets match to expected cash flow as existing budgeted funds will be spent in 2019.

	2019	2020	2021	2022	2023	Total
Expenses	$ -	$ 1,000,000	$ 2,350,000	$ -	$ -	$ 3,350,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ -	$ 1,000,000	$ 2,350,000	$ -	$ -	$ 3,350,000
Total	$ -	$ 1,000,000	$ 2,350,000	$ -	$ -	$ 3,350,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Lively Sanitary Sewer - Jacob Street
Asset Class: Sewer Infrastructure
Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward the Lively Sanitary Sewer project on Jacob Street. The term of the funding commitment is 2018 and 2019.

	2019	2020	2021	2022	2023	Total
Expenses	$ 1,785,000	$ -	$ -	$ -	$ -	$ 1,785,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 1,785,000	$ -	$ -	$ -	$ -	$ 1,785,000
Total	$ 1,785,000	$ -	$ -	$ -	$ -	$ 1,785,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Rock Tunnel Maintenance and Repair
Asset Class: Wastewater Plants and Facilities
Project Type: Recommended
Department: Wastewater

Summary: Blasted from solid bedrock, the Sanitary Sewer Rock Tunnel is approximately 1.5 metres (5 feet) wide x 2.1 metres (7 feet) high. Its average depth below ground is approximately 23 metres (75 feet), running 21 kilometres beneath the City of Greater Sudbury. This sanitary sewer rock tunnel conveys wastewater from Garson, New Sudbury, Minnow Lake, the West End, Flour Mill, Gatchell, Downtown, and the South End to the Sudbury Wastewater Treatment Plant on Kelly Lake Road. It is a critical part of the City's Infrastructure.

Sanitary Sewer Rock Tunnel surveys are being completed on short sections of the Rock Tunnel. This project is an annual contribution to the reserve fund to accommodate the costs for maintenance and repair on the Sanitary Sewer Rock Tunnel, as identified by the Sanitary Sewer Rock Tunnel surveys.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Sanitary Sewer Laterals Rehabilitation
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: Council has recently received/endorsed the first iteration of the City's Water/Wastewater (W/WW) Master Plan and W/WW Asset Management Plan. The recommendations included in these plans provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems.

This project provides funds for sanitary sewer lateral repair and/or lining to align with operational priorities or in conjunction with inflow and infiltration reduction efforts.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Sanitary Sewer System Rehabilitation and Repair
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: This project is used for the repair and/or rehabilitation (lining) of existing sanitary sewers using trenchless technologies (where appropriate) to extend the service life, repair deficiencies, and reduce inflow and infiltration. It is also used to pay for the contract administration and inspection of the work, by external consultants. The locations are prioritized based on the City's sanitary sewer condition assessment program and operational concerns. Sanitary sewer lining is a cost effective way to rehabilitate sanitary sewer mains with little impact to traffic when the watermain has previously been lined on the street and/or no other infrastructure work is planned in the area.

	2019	2020	2021	2022	2023	Total
Expenses	$ 1,625,000	$ -	$ -	$ -	$ -	$ 1,625,000

Funding		2019	2020	2021	2022	2023	Total
User Fees		$ 665,000	$ -	$ -	$ -	$ -	$ 665,000
Federal Grant	Gas Tax	$ 960,000					$ 960,000
Total		$ 1,625,000	$ -	$ -	$ -	$ -	$ 1,625,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Collection Contract Support
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: This project provides funding for unforeseen, emergency operational requirements, such as equipment purchase or emergency/urgent system components that exceed the operational budgetary capabilities.

	2019	2020	2021	2022	2023	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Collection Health and Safety Equipment
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: The operations of the municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act, and require that high risk/potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and City staff are required to update their equipment accordingly. This project is for the purchase of various health and safety equipment required by operations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Lift Station Upgrades
Asset Class: Wastewater Plants and Facilities
Project Type: Recommended
Department: Wastewater

Summary: The project objectives are to complete the required upgrades at St. Charles Lift Station, Levesque Lift Station, Walford Lift Station and various lift stations.

As identified in the detail design, the upgrades for the St. Charles Lift Station include the new lift station, forcemain, tunnel connection and the museum relocation. The detail design is underway and costs are more refined, therefore additional funds are required to complete the project.

Levesque Lift Station is in major need for upgrades to the existing infrastructures and equipment and allow for capacity to receive additional sanitary sewer flows. This will require new mechanical, structural, electrical and controls upgrades.

Walford Lift Station is in the same need for upgrades. A detailed design was done and a tender was issued and did not proceed due to lack of funding.

The project objectives are to upgrade these three lift stations and sustain the safety level at other lift stations as required by upgrading equipment and improve the sustainability of their asset condition to keep them running safely with no impact on the environment or public safety.

	2019	2020	2021	2022	2023	Total
Expenses	$ 5,500,000	$ -	$ -	$ -	$ -	$ 5,500,000

Funding		2019	2020	2021	2022	2023	Total
User Fees		$ 3,500,000	$ -	$ -	$ -	$ -	$ 3,500,000
Capital Reserves	Wastewater	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Total		$ 5,500,000	$ -	$ -	$ -	$ -	$ 5,500,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: St. Charles Lift Station Upgrades
Asset Class: Wastewater Plants and Facilities
Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward the upgrades at the St. Charles Lift Station. The term of the funding commitment is from 2019 to 2025.

	2019	2020	2021	2022	2023	Total
Expenses	$ 963,068	$ 963,068	$ 963,068	$ 963,068	$ 963,068	$ 6,741,476

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 963,068	$ 963,068	$ 963,068	$ 963,068	$ 963,068	$ 6,741,476
Total	$ 963,068	$ 963,068	$ 963,068	$ 963,068	$ 963,068	$ 6,741,476

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Lagoon Upgrades
Asset Class: Wastewater Plants and Facilities
Project Type: Recommended
Department: Wastewater

Summary: The Ministry of the Environment, Conservation and Parks has raised concerns about effluent phosphorous concentration limits at the Capreol lagoon, as it failed to comply with existing Environmental Compliance Act effluent limits. In order to comply with regulations, the City has engaged an outside consultant and completed effluent assessment with various options for treatment and/or remediation. This project is to do a detail design and contract administration to implement the preferred solution as identified in the study. Once completed, the construction will be implemented in next phase. The project objectives are to comply with existing regulations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Total	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Wastewater Facilities Condition Assessment
Asset Class: Wastewater Plants and Facilities
Project Type: Recommended
Department: Wastewater

Summary: The City has many wastewater facilities that are old and in need of various upgrades. The project objectives are to do condition assessment for facilities as part of the Asset Management Plan. Coniston Wastewater Treatment Plant was identified as a priority project because of its age and most of its equipment are beyond its life cycle. Once the condition assessment is complete ,the next phase is to implement the recommendations as part of asset management.

	2019	2020	2021	2022	2023	Total
Expenses	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Total	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Wastewater Facilities Health and Safety Upgrades
Asset Class: Wastewater Plants and Facilities
Project Type: Recommended
Department: Wastewater

Summary: As per health and safety regulations, the City has completed various designated substance survey at many of the wastewater facilities and still have many remaining to complete. The project objectives are to implement remedial solutions as identified in the assessment reports, continue assessment of remaining facilities to protect workers health and safety and comply with regulations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Total	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Wastewater Facilities Security Improvements
Asset Class: Wastewater Plants and Facilities
Project Type: Recommended
Department: Wastewater

Summary: WSP Global has completed a security/safety assessment of wastewater facilities and provided recommendations to improve and enhance safety at these facilities to protect staff, infrastructure and public. This project is to implement the security and safety study recommendations at wastewater facilities as recommended by the safety and security study.

	2019	2020	2021	2022	2023	Total
Expenses	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
Total	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Copper Cliff Wastewater System Upgrades
Asset Class: Sewer Infrastructure
Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward the upgrades for the Copper Cliff Wastewater System. The term of the funding commitment is from 2017 to 2023.

	2019	2020	2021	2022	2023	Total
Expenses	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 5,838,420

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 5,838,420
Total	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 1,167,684	$ 5,838,420

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Sudbury WWTP Upgrades
Asset Class: Wastewater Plants and Facilities
Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward upgrades (i.e. standby power, parking lot and an RV dumping station) at the Sudbury Wastewater Treatment Plant. The term of the funding commitment is 2018 and 2019.

	2019	2020	2021	2022	2023	Total
Expenses	$ 1,950,000	$ -	$ -	$ -	$ -	$ 1,950,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 1,950,000	$ -	$ -	$ -	$ -	$ 1,950,000
Total	$ 1,950,000	$ -	$ -	$ -	$ -	$ 1,950,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Sudbury WWTP Headhouse
Asset Class: Wastewater Plants and Facilities
Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward the construction of the headhouse at the Sudbury Wastewater Treatment Plant. The term of the funding commitment is from 2015 to 2023.

	2019	2020	2021	2022	2023	Total
Expenses	$ 462,563	$ 462,563	$ 462,563	$ 462,563	$ 462,563	$ 2,312,815

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 462,563	$ 462,563	$ 462,563	$ 462,563	$ 462,563	$ 2,312,815
Total	$ 462,563	$ 462,563	$ 462,563	$ 462,563	$ 462,563	$ 2,312,815

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Wastewater Treatment Plant Equipment Upgrades
Asset Class: Wastewater Plants and Facilities
Project Type: Recommended
Department: Wastewater

Summary: The City has a number of wastewater facilities that need to be kept in good working order and will require equipment repair and replacement at any given moment to protect public health and safety and the environment from spills and pollution. It was also identified that there is a need to protect from cold weather our mobile equipment and generators that are needed and used to respond to crisis and major equipment failures at our facilities. A storage unit is identified where these mobile gen-sets can be stored safely and be ready to use at any given notice without fear of malfunctioning because of cold weather. The project objectives is to design/construct storage unit, upgrade equipment at wastewater facilities and sustain the existing assets to extend their life cycle and respond to emergency equipment failure so there is no impact on facility operations.

	2019	2020	2021	2022	2023	Total
Expenses	$ 700,000	$ -	$ -	$ -	$ -	$ 700,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 700,000	$ -	$ -	$ -	$ -	$ 700,000
Total	$ 700,000	$ -	$ -	$ -	$ -	$ 700,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Community Spills Management Fund
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: The City's Water/Wastewater Environmental Compliance Officers are often first responders to environmental spill emergencies. In situations where the proponent of the spill is not available or unable to cleanup the spill, these funds are used to support the Environmental Compliance Officers in their efforts to assist the first response to environmental spills, by providing oversight of mitigation and proper cleanup efforts in emergency situations when the spiller is unavailable.

	2019	2020	2021	2022	2023	Total
Expenses	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
Total	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: Depot and Public Work Upgrades - Wastewater
Asset Class: Wastewater Plants and Facilities
Project Type: Recommended
Department: Wastewater

Summary: In 2015, the City of Greater Sudbury conducted a Facility Rationalization Study. The study recommended closing several public works depots and renovating or modifying numerous other existing facilities. This report carries forward the Facility Rationalization Study and related building condition reviews and identify opportunities to develop efficient and long-term site planning and building infrastructure solutions to support Linear Infrastructure Services, Environmental Services, Water/Wastewater Services, Infrastructure Capital Planning Services and Engineering Services.

The Frobisher site has been determined to be a viable location for a centralized facility to meet the requirements of Linear Infrastructure Services, Water/Wastewater Services, Infrastructure Capital Planning Services and Engineering Services. The St. Clair, Suez, Walden, and Whitefish depots will be utilized for road maintenance crews and salt/sand storage only.

The upgrades to the depot facilities will provide best practices in order to meet the requirements of our Source Water Protection Plan, improve worker health and safety, and make deployment and management of the operations more efficient.

The detailed design for the project is the next step. This project represents Water/Wastewater commitments for any funds required at shared facilities that emanate from the facility rationalization process.

	2019	2020	2021	2022	2023	Total
Expenses	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2019 CAPITAL PROJECT DETAILS

Project Title: GIS Various Equipment and Software - Wastewater
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: Equipment and software required to support the W/WW component of the Growth and Infrastructure Business Improvement and Innovation projects, including streamlining and automation of several business processes and incorporating Geographic Information System (GIS) based asset data into business processes. Some examples of projects include the completed hauled liquid waste records/ billing process, the in-progress inclusion of CCTV information within the GIS database for sanitary sewers and the proposed Capital Prioritization Risk Tool (condition assessment information etc. included in GIS database and analyzed within geospatial environment).

	2019	2020	2021	2022	2023	Total
Expenses	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Total	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Hydraulic Model Licence - Wastewater
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: The City of Greater Sudbury has over 900 km of watermains and approximately 800 km of sanitary sewers. The hydraulic operations and planning for these linear systems requires in-depth analysis utilizing computer models. Historically the hydraulic modeling data and analysis was maintained by City staff. There were two full-time modellers (one for water and one for wastewater), who moved on to other roles. During the past two years, as a temporary solution, the models have been maintained and utilized for analysis by WSP Global, the engineering consulting firm that was retained to complete the W/WW Master Plan. Now that the master plan is complete, the City is going to complete the calibration and maintenance of the hydraulic models, as well as complete the hydraulic analyses in-house, as approved by Council in accordance with the 2018 business case for a Hydraulic Modeller position.

This project includes the annual licence fees for the sanitary sewer system hydraulic model.

	2019	2020	2021	2022	2023	Total
Expenses	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500
Total	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Sewer Inspection and Maintenance Program
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: Council has recently received/endorsed the first iteration of the City's W/WW Master Plan and W/WW Asset Management Plan (AMP). The recommendations of these plans provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. The specific programs related to these recommendations require funding (approximately $8.5 million over 5 years for the MP and $5.5 million for the AMP) as well as resources to accommodate the work.

This project provides funding for the City's on going sanitary sewer condition assessment program which includes flushing and CCTV of mains and camera inspections of manholes throughout the city to align with the City's W/WW Asset Management Plan.

	2019	2020	2021	2022	2023	Total
Expenses	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Total	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

Project Title: Various Contributions to Operating - Wastewater
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: This project provides funding to support the capital program and Water/Wastewater education initiatives in the community including:

- Capital Project Delivery Resources (staffing) within Engineering Services
- Locates Program Administration (staffing)
- Benchmarking
- Public Awareness/Education Initiatives

	2019	2020	2021	2022	2023	Total
Expenses	$ 134,799	$ -	$ -	$ -	$ -	$ 134,799

Funding	2019	2020	2021	2022	2023	Total
User Fees	$ 134,799	$ -	$ -	$ -	$ -	$ 134,799
Total	$ 134,799	$ -	$ -	$ -	$ -	$ 134,799

	2019	2020	2021	2022	2023	Total
Operating Impact of Capital	$ -	$ -	$ -	$ -	$ -	$ -

2020-2023 Capital Outlook - Water & Wastewater *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
WATER				
WATER DISTRIBUTION				
Watermain Priority Projects				
As-Built Drawings Updates	100	100	100	100
Preliminary Design for Future Projects - Water	275	25	275	25
Replacement / Relocation of Backyard Watermains	-	-	500	500
Small Diameter Watermain Replacement	-	-	200	200
Water Contingency	136	203	249	215
Water Cost Sharing Policy Applications	200	200	200	200
Watermain Priority Replacement & Rehabilitation	8,885	6,460	1,750	2,000
Watermain with Sewer & Roads	200	200	500	1,450
TOTAL - Watermain Priority Projects	9,796	7,188	3,774	4,690
Watermain Replacement & Rehabilitation				
Corrosion Protection Renewal - Wanapitei Plant to Coniston	-	-	-	150
Water Service Replacement	100	100	100	100
Watermain Air Release Valve Installation & Replacement	100	100	100	100
Watermain Rehabilitation	1,600	1,600	1,750	1,750
Watermain Valve Replacement	100	100	100	100
TOTAL - Watermain Replacement & Rehabilitation	1,900	1,900	2,050	2,200
Distribution Support				
Distribution Health & Safety Equipment	40	40	40	40
Distribution Support	100	100	100	100
Large Water Meter Replacement	100	100	100	100
Leak Detection Program	75	75	75	75
Valve Inspection & Maintenance	200	200	200	200
TOTAL - Distribution Support	515	515	515	515
Condition Assessment - Watermains				
Watermain Condition Assessment	100	100	100	100
TOTAL - Condition Assessment - Watermains	100	100	100	100
Network Looping				
Burton Avenue Loop	-	-	-	500
Valley Water System Looping	1,000	1,500	-	-
Water System Looping	100	100	100	-
TOTAL - Network Looping	1,100	1,600	100	500
TOTAL - WATER DISTRIBUTION	13,411	11,303	6,539	8,005
WATER PLANTS				
Water Treatment Plants				
David Street Water Treatment Plant Membrane Filter	400	400	400	400
David Street Water Treatment Plant Various Repairs	50	50	50	50
Vermilion WTP - Capital Contribution to Vale	325	200	325	325
Wanapitei Water Reactivator Upgrades	-	750	5,050	3,550
Wanapitei Water Treatment Plant Upgrades	175	175	175	175
TOTAL - Water Treatment Plants	950	1,575	6,000	4,500
Wells				
Groundwater Monitoring Program - Annual	175	175	175	175
Well Building Repairs & Upgrades	4,850	4,350	4,650	5,535
Well Inspection & Rehabilitation	310	310	-	-
TOTAL - Wells	5,335	4,835	4,825	5,710
Reservoirs, Tanks & Booster Stations				
Storage Tank Inspection & Rehabilitation	-	80	80	80
TOTAL - Reservoirs, Tanks & Booster Stations	-	80	80	80
System Wide				
Annual SCADA / Communications Upgrades	200	200	200	200
Operating Manuals & As-Builts to Operating	50	50	50	50
Water Facilities Condition Assessments	75	75	75	75
Water Facilities Health & Safety Upgrades	50	50	50	50

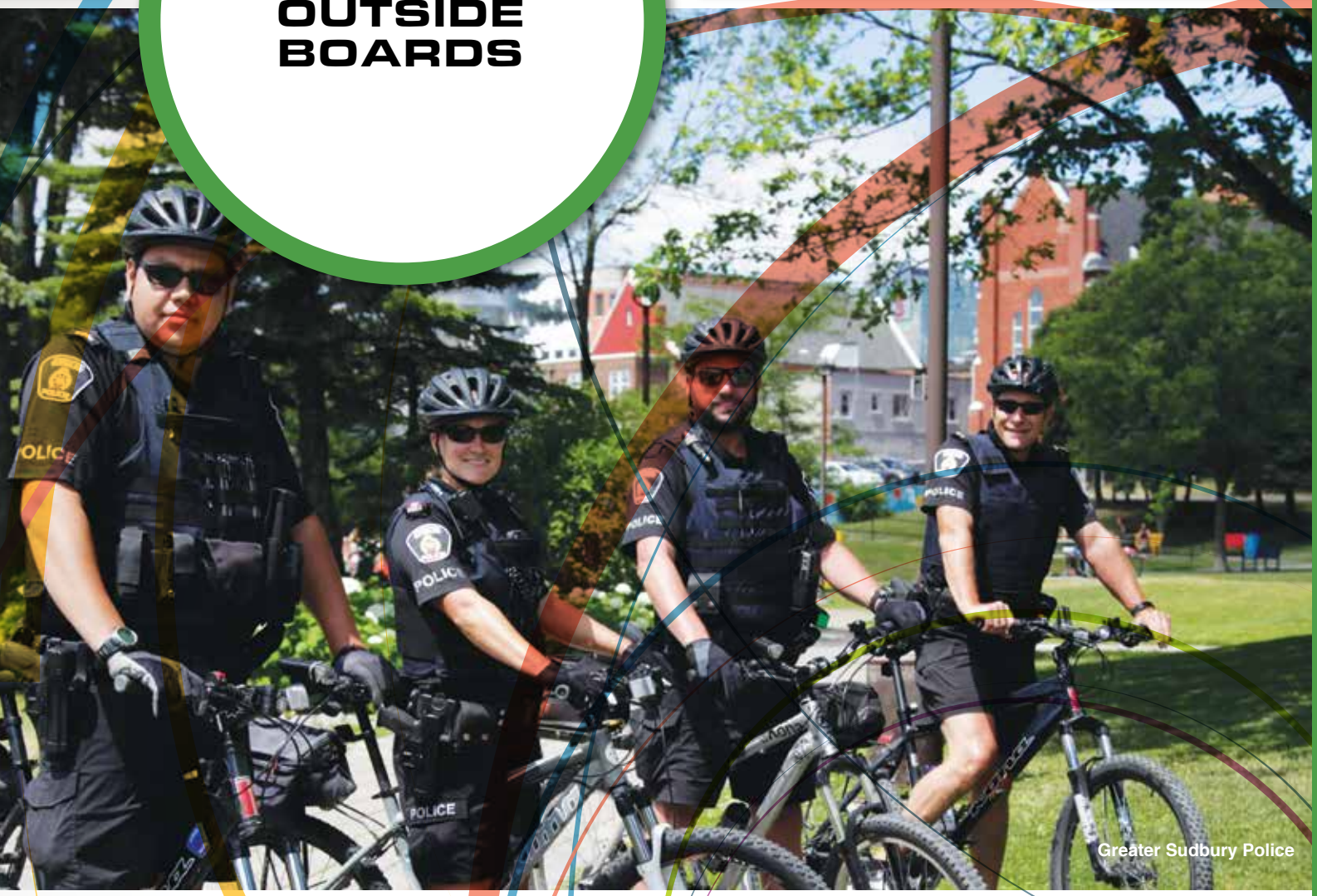
2020-2023 Capital Outlook - Water & Wastewater *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
Water Facilities Security Improvements	25	25	25	25
TOTAL - System Wide	400	400	400	400
TOTAL - WATER PLANTS	6,685	6,890	11,305	10,690
WATER WORKS GENERAL				
Strategic Initiatives				
Automatic Meter Reading Water Meters	6,550	6,550	-	-
Break / Corrosion Protection Study	-	-	25	-
Depot & Public Work Upgrades - Water	100	100	100	100
GIS Various Equipment & Software - Water	30	30	30	30
Hydraulic Model License - Water	8	8	8	8
Master Plan & Asset Management Plan Program	500	500	500	-
Sentinel Well System - Operational Costs	50	50	50	50
Source Protection Plan	50	50	50	50
Strategic Planning	50	25	25	25
Valve Criticality Study	-	-	50	-
Various Contributions to Operating - Water	189	191	193	98
TOTAL - WATER WORKS GENERAL	7,526	7,503	1,030	360
TOTAL - WATER	27,623	25,696	18,874	19,055
WASTEWATER				
WASTEWATER COLLECTION				
Sewer Priority Projects				
As-Built Drawings Updates	100	100	100	100
Preliminary Design for Future Projects	425	175	425	175
Sewer Priority Replacement & Rehabilitation	4,860	5,500	1,810	1,075
Wastewater Cost Sharing Policy Applications	200	200	200	200
Sewer with Watermain & Roads	50	50	3,400	4,800
Wastewater Contingency	130	49	135	71
TOTAL - Sewer Priority Projects	5,765	6,074	6,070	6,421
Sewer System Rehabilitation				
Sanitary Sewer System Rehabilitation & Repair	1,725	1,825	1,850	1,875
Sanitary Sewer Laterals Rehabilitation	100	100	100	100
Rock Tunnel Maintenance & Repair	100	100	100	100
TOTAL - Sewer System Rehabilitation	1,925	2,025	2,050	2,075
Collection System				
Collection Contract Support	150	150	150	150
Collection Health & Safety Equipment	25	25	25	25
TOTAL - Collection System	175	175	175	175
Condition Assessment - Sewer System				
Sanitary Rock Tunnel Inspections	100	100	100	100
TOTAL - Condition Assessment - Sewer System	100	100	100	100
TOTAL - WASTEWATER COLLECTION	7,965	8,374	8,395	8,771
WASTEWATER PLANTS				
Lift Stations				
Lift Station Upgrades	2,500	1,400	4,000	4,000
TOTAL - Lift Stations	2,500	1,400	4,000	4,000
System Wide				
Annual SCADA/Communication Upgrades	250	250	250	250
Lagoon Upgrades	1,100	100	100	100
Operating Manuals & Facility As-Built Updates	50	50	50	50
Wastewater Facilities Condition Assessment	125	125	125	125
Wastewater Facilities Health & Safety Upgrades	50	50	50	50
Wastewater Facilities Security Improvements	80	80	80	80
TOTAL - System Wide	1,655	655	655	655
Wastewater Treatment Plants				

2020-2023 Capital Outlook - Water & Wastewater *in thousands*

Capital Project	Capital Outlook			
	2020	2021	2022	2023
Coniston Plant Audit & Condition Assessment & Recommendations Implementation	500	-	-	-
Levack WWTP - Upgrades	500	-	-	-
Plant Effluent Compliance with Regulation	-	100	100	100
Wastewater Treatment Plant Equipment Upgrades	700	700	750	750
TOTAL - Wastewater Treatment Plants	1,700	800	850	850
TOTAL - WASTEWATER PLANTS	5,855	2,855	5,505	5,505
WASTEWATER WORKS GENERAL				
Strategic Initiatives				
Sewer Inspection & Maintenance Program	600	600	600	600
Various Contributions to Operating - Wastewater	136	137	138	90
Depot & Public Work Upgrades - Wastewater	100	100	100	100
Hydraulic Model License - Wastewater	8	8	8	8
GIS Various Equipment & Software - Wastewater	25	25	25	25
Community Spills Management Fund	15	15	15	15
TOTAL - WASTEWATER WORKS GENERAL	883	884	885	838
TOTAL - WASTEWATER	14,704	12,114	14,786	15,114

OUTSIDE BOARDS

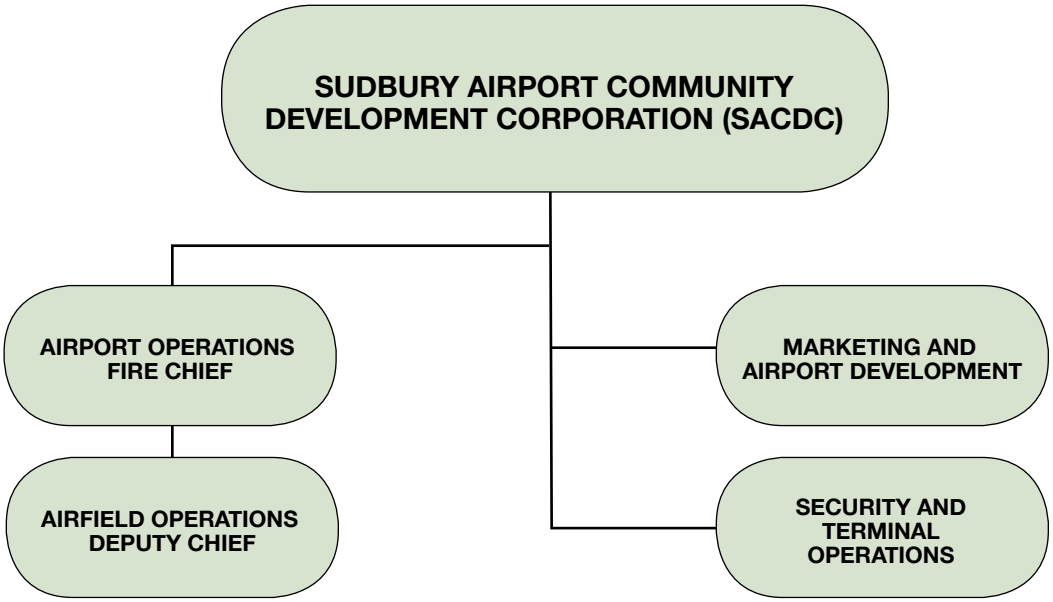


Greater Sudbury Police

OUTSIDE BOARDS

Greater | Grand Sudbury

SUDBURY AIRPORT COMMUNITY DEVELOPMENT CORPORTATION (SACDC)



OVERVIEW

The SACDC is a community development corporation. Their mandate is to promote community economic development in the City of Greater Sudbury with the cooperation and participation of the community by encouraging, facilitating, and supporting community strategic planning, and increasing self-reliance, investment, and job creation, through the development and enhancement of the Greater Sudbury Airport. The City recovers 100 % of associated costs and there is no impact to the tax levy. Their focus is to position the Greater Sudbury Airport as the preeminent aviation hub and the key engine for the economic growth of Greater Sudbury and the surrounding region.

SERVICES

- Provides commercial scheduled and charter airline operations.
- Has two Fixed Based Operators (Fuel and Ground Services).
- Has Private Charter Operators and Cargo Operations.
- Has a flight school, aircraft maintenance and fire services.
- Houses the Ministry of Natural Resources and Forestry (MNRF) Base.
- Houses Ornge, Ontario Provincial Police and Transport Canada.
- Has private aircraft hangars.
- Has land available for development.

STRATEGIC ISSUES AND OPPORTUNITIES

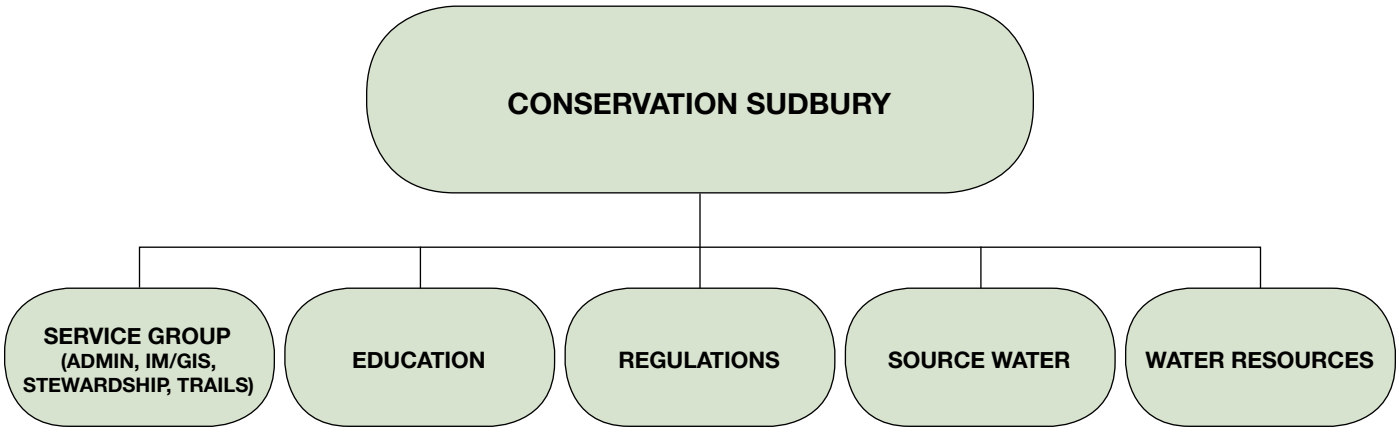
- Gaining a better understanding of market dominance and where Greater Sudbury fits within the airport network.
- Positioning the Greater Sudbury Airport to utilize innovation and deliver on commitments.
- Developing a growth strategy and joint investment in time and effort required, with commitment from the Economic Development group.
- Developing a marketing strategy to set a foundation and roadmap that when implemented lead to success.

AIRPORT PERSONNEL | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Other Revenues	(2,169,905)	(2,500,973)	(2,263,251)	(2,262,212)	(2,865,798)	(603,586)	26.7%
Total Revenues	**(2,169,905)**	**(2,500,973)**	**(2,263,251)**	**(2,262,212)**	**(2,865,798)**	**(603,586)**	**26.7%**
Expenses							
Salaries and Benefits	2,169,905	2,499,180	2,263,251	2,263,251	2,865,798	602,547	26.6%
Materials - Operating Expenses	-	384	-	-	-	-	0.0%
Internal Recoveries	-	1,409	-	-	-	-	0.0%
Total Expenses	**2,169,905**	**2,500,973**	**2,263,251**	**2,263,251**	**2,865,798**	**602,547**	**26.6%**
Net Budget	**-**	**-**	**-**	**1,039**	**-**	**(1,039)**	**-100.0%**

Staffing Complement		
	2018 Budget	**2019 Budget**
Full-Time Positions	24	24
Part-Time Hours	7,088	7,088
Overtime Hours	4,400	4,400

CONSERVATION SUDBURY (NICKEL DISTRICT CONSERVATION AUTHORITY)



OVERVIEW

Conservation Sudbury uses an integrated approach in carrying out its mandate in the Vermilion, Wahnapitei and Whitefish watersheds, an area of approximately 9,150 square kilometres. Established under the Conservation Authorities Act of Ontario, Conservation Sudbury's objective is to ensure the conservation, restoration and responsible management of waters, land and natural habitats through programs that balance human, environmental and economic needs.

Ontario's 36 conservation authorities are unique to our province and are funded by municipal and provincial sources that are supplemented considerably by revenue from grants, delivery of programs and cost-recovery review fees. In 2018, Conservation Sudbury's budgeted revenues of $1.7 million came from the municipal tax levy (51 %), provincial grants (24 %) and a variety of self-generated sources (25 %). Major undertakings by the authority are often funded through a combination of capital reserves/levy, special municipal allocations and partial matching from upper levels of government.

2018 ACCOMPLISHMENTS

- Completed first milestones of a long-term Asset Management Plan.
- Published the first Source Protection Annual Progress Report on May 1.
- Completed fees review and adopted changes for staffing cost-recovery starting in late 2018.
- Adopted Administrative By-laws as mandated by the revised Conservation Authorities Act.
- Commenced a Floodplain Mapping and Modeling Project of the Junction Creek Watershed.
- Commenced planning for concrete rehabilitation of the Maley Dam.
- Completed a directional signage system at Lake Laurentian Conservation Area.

OPPORTUNITIES TO 2026

- $8.6 million joint proposal with the City of Greater Sudbury ($13.5 million) storm water infrastructure rehabilitation; submitted under the federal Disaster Mitigation and Adaptation Fund (over 10 years).
- Grow the activities and profile of charitable arm, Nickel District Conservation Foundation.

- Build on partnerships for increased tourism at the Lake Laurentian Conservation Area.
- Increase water quality and quantity monitoring and reporting technologies.

KEY DELIVERABLES FOR 2019

- Complete Asset Management Strategy.
- Implement a new fee structure for planning reviews and addition of a Planning lead.
- Complete majority of Junction Creek floodplain project – to March 2020.
- Initiate work on Maley Dam rehabilitation and return to box culvert remediation schedule.
- Commence updates/revisions/additions of operational policy.

NICKEL DISTRICT CONSERVATION AUTHORITY | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Contr from Reserve and Capital	(30,000)					-	0.0%
Total Revenues	**(30,000)**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Expenses							
Grants - Transfer Payments	700,500	683,000	867,286	867,286	954,014	86,728	10.0%
Total Expenses	**700,500**	**683,000**	**867,286**	**867,286**	**954,014**	**86,728**	**10.0%**
Net Budget	**670,500**	**683,000**	**867,286**	**867,286**	**954,014**	**86,728**	**10.0%**

PUBLIC HEALTH SUDBURY & DISTRICTS

OVERVIEW

Public Health Sudbury & Districts is a progressive public health agency that is part of a provincial network of 35 non-profit public health agencies. It is committed to improving health and reducing social inequities in health through evidence-informed practice.

As part of the province's health system, Public Health Sudbury & Districts works "upstream" to promote and protect health and prevent disease. The agency works with many partners, such as municipalities, schools, health-care providers, social services, and community agencies, to keep people healthy and reduce their needs for health-care services. Its culture of enriched public health practice fosters research, ongoing education, and the development of innovative programs and services.

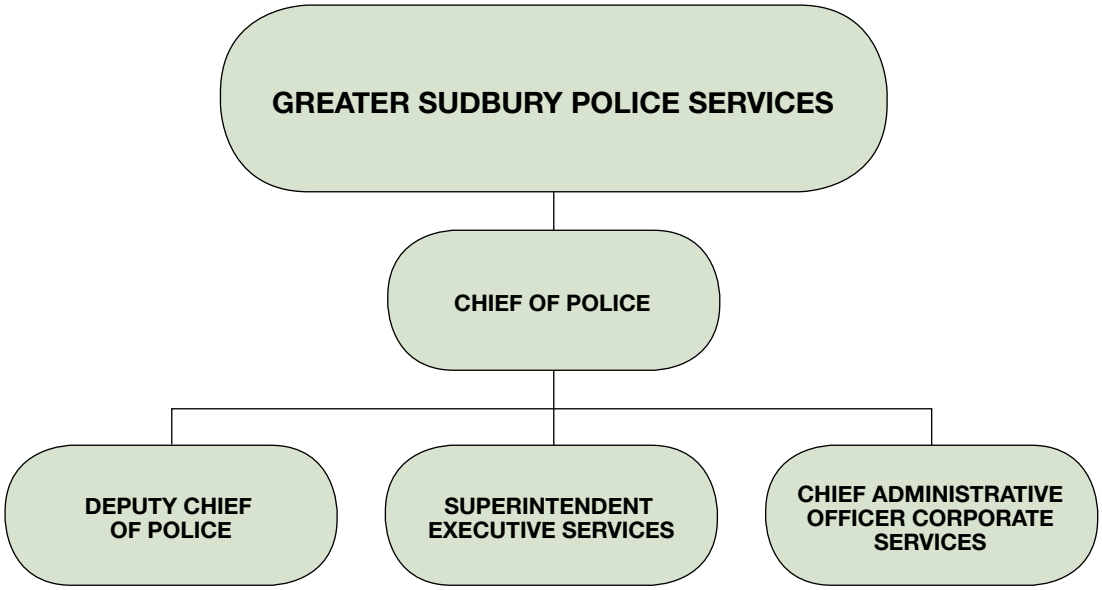
Public Health Sudbury & Districts' head office is in Greater Sudbury. Five office sites are located throughout its service area of Greater Sudbury and the districts of Sudbury and Manitoulin. Over 250 staff deliver provincially legislated public health programs and services. The agency is committed to establishing relationships based on respect, trust, and humility with area First Nation and Métis Peoples.

Public Health Sudbury & Districts is governed by an autonomous Board of Health and is led by the Medical Officer of Health who is responsible to the Board for the management of the organization's public health programs and services as required by law.

PUBLIC HEALTH SUDBURY & DISTRICTS | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Expenses							
Grants - Transfer Payments	5,917,248	6,028,854	6,135,677	6,135,677	6,317,974	182,297	3.0%
Total Expenses	**5,917,248**	**6,028,854**	**6,135,677**	**6,135,677**	**6,317,974**	**182,297**	**3.0%**
Net Budget	**5,917,248**	**6,028,854**	**6,135,677**	**6,135,677**	**6,317,974**	**182,297**	**3.0%**

GREATER SUDBURY POLICE SERVICE (GSPS)



OVERVIEW

A special purpose body reporting directly to the Police Services Board, the Greater Sudbury Police Service works collaboratively with our community and in accordance with the Police Services Act of Ontario. GSPS provides a range of services to ensure the safety and well-being of our community including, but not limited to, crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response, including 911 call answering. Working with citizens and business partners, GSPS embraces a community policing approach, which means the police work with residents and their communities to prevent crime and to address safety issues to protect the lives and property of citizens.

SERVICES

The Service is divided into six business operating units providing the following services:

Patrol Operations

- Provides patrol response to calls for service in the city proper as well as in outlying communities.
- Provides alternative response options to calls for service through the Police Community Response Centre.

Criminal Investigation Division

- Provides specialized investigative services and support including intelligence analytics, fraud, missing persons, cybercrime, forensics, drugs, intelligence, human trafficking, major crimes, and break enter and robbery, biker enforcement unit, gang and vice, sex offence registry/high risk offenders and technical support.

Operational Support

- Provides emergency management, tactical, canine hostage rescue team, major incident commanders, crisis negotiators, police explosive forced entry technicians, explosive disposal technicians, police community response centre, alternate response, traffic management, collision reporting centre, special event planning, and security and auxiliary officers.

Administrative Support

- Provides communication dispatch services, 911 emergency response call line, court services,

prisoner transportation and property and evidence management control.

Executive Services

- Provides business planning support, corporate communications, audit, risk management, service delivery research, development and analytics, diversity, inclusion, Aboriginal liaison, special projects, professional standards bureau, paid duty, community support including community mobilization unit, integrated community response unit, crime prevention, youth coordinator, senior liaison, crime stoppers, victim services and youth referrals, volunteers Lions' Eye in the Sky monitoring program, and community safety and well-being.

Corporate Services

- Provides core business services including records, customer service, release of information, professional development and training, payroll, benefits, health and safety, wellness, labour relations and contract administration, fleet, facilities, human resources, financial services, and information and communications technology management.
- In addition to the full range of police services provided in accordance with the Adequacy and Effectiveness Standards, the Service provides 911 services for Police, Fire and Paramedic Services and direct dispatch services for police and fire through the P25 radio system, which is also shared by transit. Police work closely with a number of City divisions including Finance, Human Resources, Purchasing, Legal Services and more recently, Information Technology with an aim to pursue additional partnerships in the area of Fleet Services specifically.

2018 ACCOMPLISHMENTS

- Finalized Counter Sexual Exploitation Strategy.
- Renewed and extended grant funding for the Looking Ahead to Build the Spirit of Our Women: Learning to Live Free from Violence strategy.
- Amended Memorandum of Understanding with the Ministry of Labour for the Sharing of Information.
- Held extensive consultation for business planning with members, residents, local businesses and key stakeholders.
- Deployed mobile hand-held technology to all frontline personnel.
- Created of Electronic Crown Brief.
- Implemented of LEAN Management.
- Converted Lions' Eye in the Sky to wireless system.
- Distributed Narcan to all officers and members at risk of exposure to opioids and established a specialized drug processing room.
- Re-located Customer Service.
- Launched Project LifeSaver.
- Project Homestead in responding to and missing youth.
- Targeted outreach recruitment initiatives.
- Responded to approximately 60,000 calls for service.
- PCRC diverted 11,000 calls for service from the front line.

STRATEGIC ISSUES AND OPPORTUNITIES

- Digital Evidence Management pilot project.
- Continued facilities improvements in the form of furnishings/painting/flooring.
- New Mobile for Public Safety Application.
- Monitoring of Community Safety personnel staffing model and redeployment of six frontline officers for improved frontline capacity.
- Continued enhancement and expansion of community partner relationships.
- Succession planning at the leadership level.
- Improved 911 services through NG911.
- Member wellness training and supports.
- Improved data storage through Cloud technology.

KEY DELIVERABLES FOR 2019

- Implement online record/background security checks.
- Continue the evolution of Victim Prevention Strategy.
- Expand Police Community Response Centre in response to calls for service.
- Community Sexual Assault Case Review Committee in full operation.
- Conduct a comprehensive facilities needs assessment.
- Enhance traffic management through education, engineering and enforcement.

- Expand use of social media.
- Year 1 of Strategic Deployment Plan with four sworn members and four part-time communicators.
- Develop a downtown safety and crime prevention strategy.
- Expand Coplogic to increase types of calls reported online.
- Continue Looking Ahead to Build the Spirit of Our Women: Learning to Live Free From Violence project.
- Augment performance analytics and metrix for tracking business activities
- Phase 1 NG911 project
- Tri-age call-takers to assist in processing incoming requests for service
- Increase visibility through downtown patrols.
- Implement business analytics solutions and dashboard reporting.
- Implement paperless court brief disclosure.

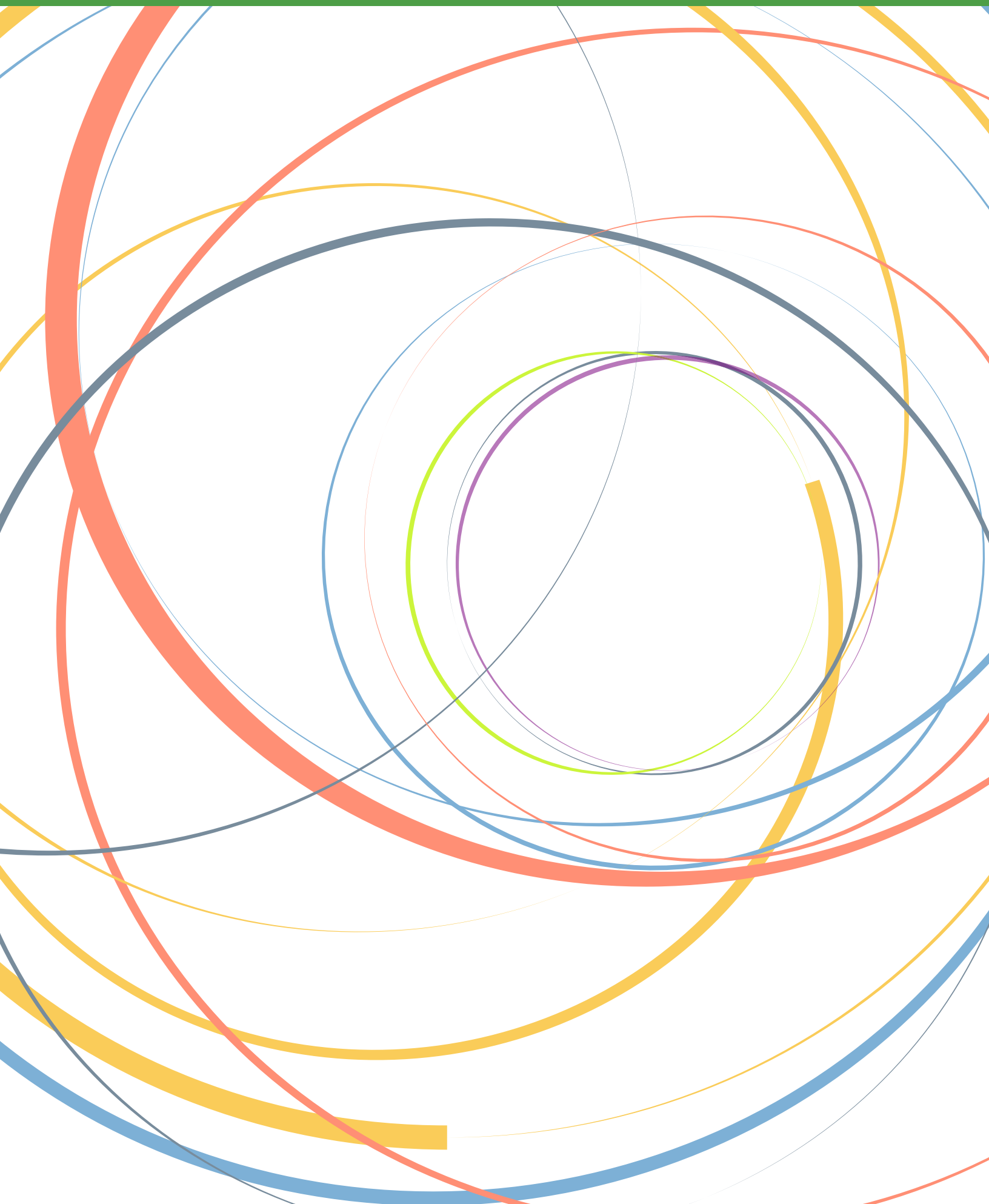
KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Reported Number of Violent-Criminal Code Incidents per 100,000 Population	Community Impact	972	1,048	1,038
Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population	Community Impact	4,635	5,693	5,810
Number of Police Staff (Officers and Civilians) per 100,000 Population	Service Level	244	245	249
Total Cost of Police Services per Capita	Service Level	$371	$382	$384
Number of Criminal Code Incidents (Non-Traffic) per Police Officer	Efficiency	28	35	34

GREATER SUDBURY POLICE SERVICE | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(4,317,370)	(3,942,565)	(4,540,236)	(4,164,078)	(4,366,236)	(202,158)	4.9%
Federal Grants and Subsidies	(67,533)	(105,357)	(109,187)	(81,639)	(138,337)	(56,698)	69.4%
User Fees	(1,334,526)	(918,960)	(1,041,649)	(802,518)	(862,253)	(59,735)	7.4%
Contr from Reserve and Capital	(351,842)	(701,975)	(924,676)	(716,230)	(570,814)	145,416	-20.3%
Other Revenues	(142,712)	(150,828)	(216,084)	(20,402)	(15,202)	5,200	-25.5%
Total Revenues	**(6,213,983)**	**(5,819,685)**	**(6,831,832)**	**(5,784,867)**	**(5,952,842)**	**(167,975)**	**2.9%**
Expenses							
Salaries and Benefits	49,606,477	51,145,350	53,463,747	53,060,223	54,902,854	1,842,631	3.5%
Materials - Operating Expenses	4,485,739	4,414,299	4,570,884	4,280,246	4,376,079	95,833	2.2%
Energy Costs	429,146	472,494	493,347	446,489	504,221	57,732	12.9%
Rent and Financial Expenses	62,225	65,448	71,962	66,962	71,124	4,162	6.2%
Purchased/Contract Services	594,321	818,133	1,059,846	788,777	808,470	19,693	2.5%
Debt Repayment	186,204	157,919	128,587	128,587	98,171	(30,416)	-23.7%
Grants - Transfer Payments	13,300	10,750	-	-	-	-	0.0%
Contr to Reserve and Capital	3,073,909	3,056,881	3,477,554	3,477,554	3,833,361	355,807	10.2%
Internal Recoveries	1,295,008	1,282,615	1,329,626	1,299,750	1,346,170	46,420	3.6%
Total Expenses	**59,746,329**	**61,423,889**	**64,595,553**	**63,548,588**	**65,940,450**	**2,391,862**	**3.8%**
Net Budget	**53,532,346**	**55,604,204**	**57,763,721**	**57,763,721**	**59,987,608**	**2,223,887**	**3.8%**

Staffing Complement	2018 Budget	2019 Budget
Full-Time Positions	386	390
Part-Time Hours	49,703	56,901



USER FEES

Kin Park Blezard Valley

USER FEES

Greater | Grand Sudbury™

USER FEES

User fees are fees charged by municipalities to recover direct costs for services provided to a specific user or group of users, including tourists and non-residents. They reflect unit prices for a service that is deemed to be unique to a given user group and are not appropriate for recovery solely from the municipal tax levy. User fees are about ensuring tax fairness and equity based on an understanding of who benefits from services being delivered: an individual user (i.e. a public skating enthusiast) or a group (i.e. motorists who park in the downtown) versus a large portion (or all) of the population (i.e. residents that rely on emergency services).

The user fees illustrated in the following schedules are the fees for services that provide either a direct benefit to the user, or provide a direct benefit to both the user and the community as a whole. Therefore the cost to provide these services is partially recovered from the user. To fully fund the services through the tax levy would result in a significant increase to property taxes for individuals who may never enjoy certain services.

User fees also ensure that the City of Greater Sudbury maintains adequate service levels comparable to other municipalities and meets users' expectations.

LONG-TERM FINANCIAL PLAN

The City's Long-Term Financial Plan mentions user fees in three out of four financial principles.

- Long-term sustainability: Balancing affordability with resource demands when establishing taxation levies and user fees.
- Respect for the taxpayer: Considering the affordability of City charges (taxes and user fees) as part of the financial decision-making process.
- Appropriate funding for services: The City's annual budget process will consider the appropriate allocation of funding between taxation and user fees and the use of area rating, recognizing that residents who use multiple services the most often can afford them the least.

USER FEE FRAMEWORK

The City's user fee framework states that many factors contribute to determining the appropriate rate to be charged for each user fee. Some examples of factors to consider include:

1. Determine the full cost to provide the service

The full cost of providing the good or service should be the starting point in developing an appropriate fee and should include direct costs (operating and maintenance) and indirect costs (overhead). All capital costs including depreciation and debt repayment should also be considered.

2. Determine the demand for the service, and if pricing will significantly affect the demand.

User fees can act as a mechanism for allocating scarce resources or managing the timing of demand for a good or service. Implementing price differentials can help to balance the demand for goods or services between peak and off-peak periods.

3. Determine appropriate level of cost recovery from user fees:

A. Fully Tax Supported: These are services that are 100 % recovered through property taxation with no direct charge to the user. These services support the community as a whole and cannot easily determine a rate for an individual user. This includes emergency services, such as Police Services.

B. Partially Tax Supported: These are services that provide a direct benefit to the individual user as well as the community as a whole, therefore the cost is partially recovered through a user fee, and the balance from the municipal tax levy. An example of this is transit, as the use of public transit not only provides a benefit to the user, but the community as a whole in terms of reduced air pollution, traffic and road deterioration.

C. Non-Tax Supported: These are services that provide a direct benefit to the user only, and therefore should be 100 % recovered through user fees. Examples of this are the issuance of building permits and parking costs.

4. Review market rates charged by other service providers for the same or similar service, if applicable.

2019 INFLATIONARY INCREASES

In accordance with the current Miscellaneous User Fee By-law, the 2019 user fee rates were to be increased by the greater of 3 % or the September 2018 Stats Canada Consumer Price Index (CPI) for all items, which was 2.2 %. Any exceptions to the 3 % increase are described on the appropriate fee schedule.

Most fee increases are scheduled to come into effect on January 1, 2019. However, there are fees in the by-law that follow the playing season, such as ice rentals and playing fields, and reflect increases at the start of their respective seasons as opposed to the beginning of the calendar year.

In most cases, the 2019 user fees have been rounded to the closest $.25, $.50, $1.00, $5.00 or $10.00, depending on the value of the service provided.

Each department may request changes to the previous year's by-law, including administrative changes, for clarity and ease of application.

Community Development

Community Development has approximately 800 user fees and variations, which are primarily made up of leisure, fitness, playing fields, ski hills, arenas, parking and transit. These fees represent approximately $28 million of the total user fee revenue collected, with the major contributor being transit fares.

Corporate Services

Corporate Services has approximately 160 user fees which account for approximately $4.7 million of the total user fee revenue collected. These fees are made up of administrative services, marriage act, legal, parking, financial services, and by-law and enforcement fees, with the majority of the revenue generated from legal services.

Community Safety

Community Safety has more than 90 user fees, which account for approximately $466,000 of the total user fee revenue collected. The majority of this revenue comes from the Lionel E. Lalonde Centre for meeting room rentals and gym costs.

Growth and Infrastructure

Infrastructure Services has approximately 300 user fees, which account for approximately $11.6 million of the total user fee revenue collected. These fees are made up of public works, environmental services, and planning and development fees, with the majority of the revenue derived from landfill tipping fees.

Anderson Farm Museum

Category

Stable Building Rental Fees

Hours Available
Monday to Saturday - 8.00 A.M. To 10:00 P.M.
Sunday - 8:00 A.M. To 8:00 P.M.

Not-for-profit organizations and community interest groups offering community based services and activities are entitled to 1 free booking per year for meeting purposes only after which regular rental rates will apply.

Rental fees are applicable to individuals and groups for private use. e. g. weddings, receptions and company business meetings (not linked to the sale or promotion of products or services).

Regular rental rates apply to all private functions and special events.

	2018 TOTAL	2019 TOTAL
Stable Building		
Weekday	87.00	90.00
Weekend Day	109.00	112.00
Security Deposit*	52.00	50.00
Stable Building + Grounds		
Community Partners (must provide proof of liability insurance or arrange to pay insurance through the City)	FREE	
Security Deposit*	103.00	100.00
Community Event / Non-Profit Group Rental:		
Weekday	132.00	136.00
Weekend Half Day	132.00	136.00
Weekend Full Day	203.00	209.00
Security Deposit*	103.00	100.00
Commercial Groups / For-Profit Ticketed Events		
Weekday	1,093.00	1,126.00
Weekend Half Day	1,093.00	1,126.00
Weekend Full Day	1,639.00	1,688.00
Security Deposit*	103.00	100.00

* A security deposit is required for all rentals

Exceptions

The security deposits were reduced to eliminate the need to collect change.

SCHEDULE "CD-2" PROPOSED 2019 BY-LAW

Aquatics

Unless otherwise indicated, the listed programs/services are offered at the following pool locations: Gatchell, Nickel District, R.G.Dow, Howard Armstrong, and Onaping.

Category	*EFFECTIVE UNTIL MARCH 31, 2019* TOTAL	*EFFECTIVE APRIL 1, 2019* TOTAL
Pool Rentals		
Note: all pool rentals require evidence of insurance in accordance with the City's insurance policy		
Pool Rentals (includes 2 lifeguards)		
Additional guards may be required at an additional cost		
Gatchell , Nickel District, R.G. Dow, Howard Armstrong (Per Occasion - 50 Minutes)	152.00	157.00
Gatchell , Nickel District, R.G. Dow, Howard Armstrong Shared Pool Fee (Per Occasion - 50 Minutes)	0.00	78.50
Onaping (Per Occasion - 50 Minutes)	78.00	80.00
Onaping Shared Pool Fee (Per Occasion - 50 Minutes)	28.00	40.00
Nickel District & R.G. Dow Pool Lobby, Gatchell Boardroom	31.00	32.00
Public Swim		
Adult		
Single	5.50	6.00
10 Visit Pass	46.00	47.00
3 Month Pass*	106.00	109.00
Non Adult/Seniors		
Single	4.00	4.00
10 Visit Pass	40.00	41.00
3 Month Pass*	80.00	82.00
Family		
Single	11.50	12.00
10 Visit Pass	94.00	97.00
3 Month Pass*	186.00	192.00

* Note: The 3 month pass is not available at the Howard Armstrong Recreational Centre.

Exceptions

The fees for National Lifeguard Instructor/Swim Instructor Binder were added. This fee represents the actual cost of the resource provided through the National Lifeguard Society.

All shared pool rental fees are updated to half of regular rental fees. These fees were omitted from prior by-laws, but represent full-cost recovery of existing services provided.

The adult 10-visit passes for Aquacise or Aquatherapy (where offered) are frozen till they offer greater cost savings than purchasing two 5-visit passes.

Aquatics

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Private Swimming Lessons**		
Preschool A-E; Swimmer Programs 1-5; Rookie; Ranger & Star Programs		
Per 30-Minute Lesson Session	40.00	41.00
Semi-Private Lessons**		
Per 30-Minute Lesson Session	20.00	21.00
**Note: Individuals unable to participate in group lessons due to special needs may register for private or semi-private lessons at group rates		
Special Needs Private Lessons		
1 Session (30 Minutes)	11.00	11.50
8 Week Session (30 Minute Sessions)	87.00	90.00
Group Swimming Lessons*		
****Note: Families registering more than two children qualify for a 50% discount for additional children (offer excludes adults, lifesaving, and private / semi-private**		
All Pools		
Per Lesson rate	11.00	11.50
Howard Armstrong only: Gym & Swim		
Per Session rate	12.00	12.50
Adult Swimming Lessons		
Per Session rate	12.50	13.00
Advanced Aquatics Program		
LSS Examiner	68.00	70.00
Bronze Star	90.00	93.00
Bronze Medallion	151.00	156.00
Bronze Medallion Exam Fee	18.50	19.00
Bronze Cross	153.00	158.00
National Lifeguard Service	250.00	260.00
National Lifeguard Recertification - Staff	66.00	68.00
National Lifeguard Recertification - Non Staff	103.00	106.00
Cpr/First Aid Certification	133.00	137.00
Cpr/First Aid Recertification - Staff	61.00	63.00
Cpr/First Aid Recertification - Non Staff	90.00	93.00
Trainer	171.00	176.00
Lifesaving Society Assistant Instructor	151.00	156.00
National Lifeguard Instructor Course	220.00	225.00
National Lifeguard Waterfront	158.00	163.00
National Lifeguard Instructor/Swim Instructor Binder	0.00	93.00
First Aid Instructor	220.00	225.00
Swim/Lifesaving & EFA Instructor's Course	260.00	270.00
Aquatic Supervisor Training	93.00	96.00
Junior Lifeguard Club		
Per Session Rate	12.00	12.50

SCHEDULE "CD-2" PROPOSED 2019 BY-LAW

Aquatics

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Other Aquatic Programs		
Endurance Swim Teen Lessons & Teen Masters		
Per Session Rate	11.50	12.00
Other Programs		
Aquacise Or Aquatherapy		
Gatchell, Howard Armstrong, Nickel District, R.G. Dow Pools		
Adults		
1 Visit	13.50	14.00
5 Visits	48.00	49.00
10 Visits	97.00	97.00
15 Visits	129.00	133.00
20 Visits	166.00	171.00
40 Visits	250.00	260.00
Seniors		
1 Visit	13.50	14.00
5 Visits	41.00	42.00
10 Visits	77.00	79.00
15 Visits	105.00	108.00
20 Visits	133.00	137.00
40 Visits	200.00	205.00
Onaping Pool only:		
Adults		
6 Adult Aquacise Classes	61.00	63.00
7 Adult Aquacise Classes	70.00	72.00
8 Adult Aquacise Classes	78.00	80.00
Seniors		
6 Adult Aquacise Classes	47.00	48.00
7 Adult Aquacise Classes	58.00	60.00
8 Adult Aquacise Classes	65.00	67.00
Fire Fighter Swim Test	14.50	15.00
Pool (Special Rates)		
School Board Per Staff Member Per Hour (FPO/APO/Lifeguard)	31.00	32.00
Swim Clubs (Per Hour)	54.00	56.00
Cancellation Fee	13.50	14.00
Note: Additional staff may be required at an additional cost		
Lifesaving Manuals	49.00	50.00

Material fees, where applicable, at cost recovery

SCHEDULE "CD-3" PROPOSED 2019 BY-LAW

Ice Use Charges

1. In this Schedule "CD-3"
   "**commercial**" means a corporation, sole proprietorship, partnership or unincorporated association which is intended to be a for-profit corporation or association including but not limited to a hockey school;
   "**non-prime time**" means the hours between 7:00 in the morning and 5:00 in the afternoon on each day from Monday to Friday inclusive in each week, and 7:00 to 8:00 in the morning on Saturday and Sunday;
   "**prime time**" means the hours between 5:00 in the afternoon and 1:00 in the morning on each day from Monday to Friday inclusive in each week and between the hours of 8:00 in the morning and 1:00 in the morning on each Saturday and Sunday in each week;
   "**shoulder time**" means a 15% discount of prime ice rate (same as '5 days or less' rates). Shoulder rate means the hours between 10:00 in the evening and 1:00 in the morning on each of the day. The rate only applies to ice booked following the annual ice allocation process (October 1st).
   "**regular season**" means the period from September 1st in any year to and including March 31st in the next following year; and
   "**summer season**" means the period from April 1st to August 31st, inclusive, in any year.
2. Any person who is granted a facility use permit for ice time in a City Arena shall pay a fee per hour in accordance with the following, unless such person qualifies for the special rates set out in Schedule "CD-4" Special Ice Rates, in which case the person shall pay the special rates set out in Schedule "CD-4".

Category	*EFFECTIVE UNTIL AUGUST 31, 2019* TOTAL	*EFFECTIVE SEPTEMBER 1, 2019* TOTAL
Public Skating Rates		
Child/Junior/Youth	4.50	4.50
Adult	5.00	5.00
Family (Maximum Of 6 Members Per Family)	12.50	13.00
Season Program Pass - Per Person		
All Age Groups - Per Person	44.00	45.00
Persons 65+		
Shinny Hockey - Applicable At All Participating Arenas		
Adult - Daily Fee	9.50	9.75
Adult - 5 Visit Pass	0.00	48.00
Adult - Annual Fee	151.00	156.00
Figure Skating Ticket Ice - Applicable At All Participating Arenas		
1 Ticket (Visit)	10.50	11.00
10 Ticket (Visits)	103.00	106.00
15 Ticket (Visits)	134.00	138.00
20 Ticket (Visits)	175.00	180.00
25 Ticket (Visits)	215.00	220.00
30 Ticket (Visits)	260.00	270.00
35 Ticket (Visits)	280.00	290.00
40 Ticket (Visits)	310.00	320.00
Youth Birthday Party (Plus Insurance)	191.00	197.00
Summer Season Rates		
Group Rates		
Child/Junior/Youth	240.00	245.00
Child/Junior/Youth - Booked no more than 5 Days in advance	195.00	200.00
Adult	325.00	335.00
Adult - Booked no more than 5 Days in advance	281.00	290.00
B) Individual Rates - Non-Prime Time Only		
1 Skater	45.00	46.00
2 Skaters	65.00	67.00
3 Skaters	79.00	81.00
4 Skaters	93.00	96.00
5 Skaters	109.00	112.00
6 Skaters	126.00	130.00

Exceptions

The fees for 5 Visit Shinny Hockey Pass for Adults were introduced to provide more options to participate in the Shinny Hockey program to encourage participation.

The fees for adult/senior shoulder rate were omitted from prior by-laws.

Public skating rates have been frozen at the 2018 rates to promote an active lifestyle.

SCHEDULE "CD-3" PROPOSED 2019 BY-LAW

Ice Use Charges

Category	EFFECTIVE UNTIL AUGUST 31, 2019 TOTAL	EFFECTIVE SEPTEMBER 1, 2019 TOTAL
Sudbury Arena - Tier 1		
Regular Season Group Rates		
Adult/Senior - Prime Time	290.00	300.00
Adult/Senior - Prime Time - Booked no more than 5 Days in advance	240.00	245.00
Adult - Non-Prime Time	194.00	200.00
Child/Junior/Youth - Prime Time	194.00	200.00
Child/Junior/Youth - Prime Time - Booked no more than 5 Days in advance	166.00	171.00
Child/Junior/Youth - Non-Prime Time	126.00	130.00
Senior - Non-Prime Time	126.00	130.00
Club section cleaning (per occurance)	130.00	134.00
Rink Boards (change of advertisement per board)	60.00	62.00
Carmichael Arena, Mcclelland Arena, Centennial Arena Cambrian Arena, Chelmsford Arena, T.M. Davies Arena, Dr. Edgar Leclair Arena Raymond Plourde Arena, Garson Arena and Coniston Arena Tier II		
Regular Season Group Rates		
Adult/Senior - Prime Time	260.00	270.00
Adult/Senior - Prime Time - Booked no more than 5 Days in advance	210.00	215.00
Adult - Non-Prime Time	180.00	185.00
Child/Junior/Youth - Prime Time	180.00	185.00
Child/Junior/Youth - Prime Time - Booked no more than 5 Days in advance	153.00	158.00
Child/Junior/Youth - Non-Prime Time	126.00	130.00
Senior - Non-Prime Time	126.00	130.00
Capreol Arena, Jim Coady Arena - Tier III		
Regular Season Group Rates		
Adult/Senior - Prime Time	182.00	187.00
Adult/Senior - Prime Time - Booked no more than 5 Days in advance	155.00	160.00
Adult - Non-Prime Time	131.00	135.00
Child/Junior/Youth - Prime Time	141.00	145.00
Child/Junior/Youth - Prime Time - Booked no more than 5 Days in advance	119.00	123.00
Child/Junior/Youth - Non-Prime Time	113.00	116.00
Senior - Non-Prime Time	126.00	130.00
Book 5 hours of ice time within a season at Tier III Arenas and get a sixth for free (does not apply to allocated ice)		
Countryside Arena - Tier IV		
Regular Season Group Rates		
Adult/Senior - Prime Time	325.00	335.00
Adult/Senior - Prime Time - Booked no more than 5 Days in advance	280.00	290.00
Adult/Senior - Soulder Rate	0.00	276.00
Adult - Non-Prime Time	240.00	245.00
Child/Junior/Youth - Prime Time	210.00	215.00
Child/Junior/Youth - Prime Time - Booked no more than 5 Days in advance	177.00	182.00
Child/Junior/Youth - Non-Prime Time	167.00	172.00
Senior - Non-Prime Time	167.00	172.00
Skate Patrol Extra Fee	31.00	32.00
Ice Cancellation Fees (all arenas - spring and summer ice only)*		
Notice Provided More Than 30 Days Prior to Commencement of Permit (Per Hour)	26.00	27.00
Notice Provided 30 Days Or Less Prior to Commencement of Permit (Per Hour)	49.00	50.00
Notice Provided 7 Days or Less Prior to Commencement of Permit	Full Rental Rate Applies	

*Cancellations not permitted during regular ice season

Special Rates for Arena Ice Time

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy

	EFFECTIVE UNTIL AUGUST 31, 2019 TOTAL	*EFFECTIVE SEPTEMBER 1, 2019* TOTAL
Rayside-Balfour Annual Jug Curling Committee		
Rayside-Balfour Annual Jug Curling Competition (Fri 5pm-1am, Sat 9am-1am, Sun 7am-7pm)	180.00	185.00
Walden Oldtimers		
Walden Oldtimers Annual Hockey Tourney (Thu/Fri 4pm To 5pm)	126.00	130.00
Walden Oldtimers Annual Hockey Tourney (Balance Of Tourney)	180.00	185.00
Valley East Jug Curling Association		
Valley East Annual Jug Curling (Fri 8am To 7pm, Sat 8am To 9am)		
Valley East Annual Jug Curling (Fri 7pm To 1am, Sat 9am To 12am)	180.00	185.00
Walden Winter Carnival Committee		
Walden Winter Carnival (Thu 5pm-10pm, Fri 7:30pm-10pm, Sat 8am-7pm, Sun 9am-5pm)	Nil	Nil
Royal Canadian Legion		
Remembrance Day Services - T.M. Davies Arena (9am-1pm)	Nil	Nil
Remembrance Day Services - Sudbury Arena	Nil	Nil

SCHEDULE "CD-5" PROPOSED 2019 BY-LAW

Camping | Parks

Category	MARCH 31, 2019 TOTAL	APRIL 1, 2019 TOTAL
Camp ground season run from the Friday before Victoria Day until 3rd Sunday of September.		
Camping		
Centennial Park/Ella Lake Trailer Park/Whitewater Lake Trailer Park		
Daily Rates		
No Services	37.00	38.00
No Services - Seniors	31.00	32.00
Full Services	40.00	41.00
Full Services - Seniors	35.00	36.00
Weekly Rates		
No Services	187.00	193.00
No Services - Seniors	150.00	154.00
Full Services	210.00	215.00
Full Services - Seniors	178.00	183.00
Month Rates		
Full Services	630.00	650.00
Full Services - Seniors	530.00	550.00
Seasonal Rates		
Full Services	1,660.00	1,710.00
Full Services - Seniors	1,420.00	1,460.00
Vehicle Parking - Ella Lake (per season)	63.00	65.00
Other Fees		
Sewage Dumping	7.50	8.00
Additional Guest / Vehicle (Each)	13.50	14.00
Parks Facilities		
Gazebos - Bell Park, Copper Cliff	180.00	185.00
Copper Cliff & Memorial Parks - Half Day Rental (Up To 4 Hours)	113.00	116.00
Copper Cliff & Memorial Parks - Full Day Rental	225.00	230.00
Moonlight Beach - Daily Park Rental	225.00	230.00

Camping | Parks

Bell Park Ampitheatre - Daily Rental

1. In this Schedule
   "**no charge**" means the event is offering free admission to the public;
   "**half day**" means up to 4 hours;
   "**full day**" means Opening to 11 p.m.;

   "**community group** / **not for profit**" means a group, sole proprietorship, partnership or unincorporated association which is intended for non-profit

   "**commercial/private**" means a corporation, sole proprietorship, partnership or unincorporated association, or individual that hosts an event that is intended for profit or closed to the public;

2. Rates include power and water, house equipment
3. Rates exclude power and water hook up fees, front of House, Box Office, Ticketing, Ushers, Crew, Technical Director and related Staff

	EFFECTIVE UNTIL MARCH 31, 2019 **TOTAL**	***EFFECTIVE APRIL 1, 2019*** **TOTAL**
No Charge Events		
Half Day - Weekday	139.00	143.00
Full Day - Weekday	280.00	290.00
Half Day - Weekend (Friday, Saturday Or Sunday)	280.00	290.00
Full Day - weekend (Friday, Saturday Or Sunday)	420.00	435.00
Community Groups/Not for Profit Events		
Half Day - Weekday	350.00	360.00
Full Day - Weekday	700.00	720.00
Half Day - Weekend (Friday, Saturday Or Sunday)	700.00	720.00
Full Day - Weekend (Friday, Saturday Or Sunday)	1,040.00	1,070.00
Commercial/Private Groups		
Half Day - Weekday	700.00	720.00
Full Day - Weekday	1,390.00	1,430.00
Half Day - Weekend (Friday, Saturday Or Sunday)	1,390.00	1,430.00
Full Day - Weekend (Friday, Saturday Or Sunday)	2,090.00	2,150.00
Green Space Rentals/Other Bell Park Program Areas		
No Charge/Community Groups/Not for Profit Events		
Half Day - Weekday	70.00	72.00
Full Day - Weekday	139.00	143.00
Half Day - Weekend (Friday, Saturday Or Sunday)	139.00	143.00
Full Day - Weekend (Friday, Saturday Or Sunday)	210.00	215.00
Commercial/Private Groups		
Half Day - Weekday	210.00	215.00
Full Day - Weekday	420.00	435.00
Half Day - Weekend (Friday, Saturday Or Sunday)	420.00	435.00
Full Day - Weekend (Friday, Saturday Or Sunday)	630.00	650.00
Vendor Rental Space - Monthly		
Grace Hartman Amphitheatre Vendor's Alley	58.00	60.00
Howard Armstrong Recreation Centre & York Street South Parking Lots	405.00	415.00
Non-Vendor Parking Rental Space - Daily		
York Street Parking Lot, Summer Fee (April-October)	139.00	143.00
York Street Parking Lot, Winter Fee (November-March)	405.00	415.00
York Street Parking Space, per vehicle, summer only	14.50	15.00

SCHEDULE "CD-6" PROPOSED 2019 BY-LAW

Cemetery

Category	2018 TOTAL	2019 TOTAL
Fees For Interment Rights In Lots		
Adult Lot		
Civic Memorial Cemetery, Sudbury		
Adult Lot Other Than Veteran's Lot	2,347.00	2,417.00
Veteran's Lot	1,305.00	1,344.00
St. John's Cemetery, Garson, Maplecrest Cemetery, Dowling		
St. Joseph's Cemetery, Chelmsford, Valley East Cemetery, Hanmer		
St. Stanislaus Cemetery, Lively, Waters Cemetery, Lively		
Whitefish Cemetery, Beaver Lake Cemetery, Capreol Cemetery		
Adult Lot	2,056.00	2,118.00
Child Lot		
Civic Memorial Cemetery, Sudbury; St. Joseph 's Cemetery, Chelmsford; Valley East Cemetery, Hanmer	676.00	696.00
Cremation Lot		
St. John's Cemetery, Garson; Maplecrest Cemetery, Dowling;		
St. Joseph's Cemetery, Chelmsford; Valley East Cemetery, Hanmer;		
St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively;		
Whitefish Cemetery; Beaver Lake Cemetery; Capreol Cemetery		
2 Feet By 2 Feet	1,168.00	1,203.00
4 Feet By 5 Feet	1,400.00	1,442.00
Civic Memorial Cemetery, Sudbury		
2 Feet By 2 Feet	1,302.00	1,341.00
4 Feet By 5 Feet	1,575.00	1,622.00
Note: 40% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.		
Private Mausoleum Lot		
Lasalle Cemetery, Sudbury, Mausoleum Lot	59,702.00	61,493.00
Exterior Niche Walls		
Capreol Cemetery, St. Stanislaus Cemetery, Lively		
All Levels	2,216.00	2,282.00
All Other Cemeteries		
All Levels	2,653.00	2,733.00
Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.		

Cemetery

Category	2018 TOTAL	2019 TOTAL
Fees For Interment Rights In Lots		
Adult Lot		
Civic Memorial Cemetery, Sudbury		
Adult Lot Other Than Veteran's Lot	2,347.00	2,417.00
Veteran's Lot	1,305.00	1,344.00
St. John's Cemetery, Garson, Maplecrest Cemetery, Dowling		
St. Joseph's Cemetery, Chelmsford, Valley East Cemetery, Hanmer		
St. Stanislaus Cemetery, Lively, Waters Cemetery, Lively		
Whitefish Cemetery, Beaver Lake Cemetery, Capreol Cemetery		
Adult Lot	2,056.00	2,118.00
Child Lot		
Civic Memorial Cemetery, Sudbury; St. Joseph 's Cemetery, Chelmsford; Valley East Cemetery, Hanmer	676.00	696.00
Cremation Lot		
St. John's Cemetery, Garson; Maplecrest Cemetery, Dowling;		
St. Joseph's Cemetery, Chelmsford; Valley East Cemetery, Hanmer;		
St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively;		
Whitefish Cemetery; Beaver Lake Cemetery; Capreol Cemetery		
2 Feet By 2 Feet	1,168.00	1,203.00
4 Feet By 5 Feet	1,400.00	1,442.00
Civic Memorial Cemetery, Sudbury		
2 Feet By 2 Feet	1,302.00	1,341.00
4 Feet By 5 Feet	1,575.00	1,622.00
Note: 40% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.		
Private Mausoleum Lot		
Lasalle Cemetery, Sudbury, Mausoleum Lot	59,702.00	61,493.00
Exterior Niche Walls		
Capreol Cemetery, St. Stanislaus Cemetery, Lively		
All Levels	2,216.00	2,282.00
All Other Cemeteries		
All Levels	2,653.00	2,733.00
Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.		

SCHEDULE "CD-6" PROPOSED 2019 BY-LAW

Cemetery

Category	2018 TOTAL	2019 TOTAL
Mausoleum Crypts		
Civic Memorial Cemetery, Sudbury		
Corridor Single Crypt- 1 Interment		
Level E	14,621.00	15,060.00
Level D	18,089.00	18,632.00
Level A, B, C	21,730.00	22,382.00
Chapel Single Crypt - 1 Interment		
Level E	21,988.00	22,648.00
Level D	26,567.00	27,364.00
Level B, C	33,035.00	34,026.00
Corridor Double Crypt - 2 Interments		
Level E	31,910.00	32,867.00
Level D	39,528.00	40,714.00
Level A, B, C	47,555.00	48,982.00
Level A - Westminster	29,110.00	29,983.00
Chapel Double Crypt - 2 Interments		
Level E	48,262.00	49,710.00
Level D	58,360.00	60,111.00
Level B, C	72,642.00	74,821.00
Level A And Westminster	34,747.00	35,789.00
Chapel Double False Couch - 2 Interments		
Level E	37,352.00	38,473.00
Level D	46,943.00	48,351.00
Level C	55,563.00	57,230.00
Level B	56,269.00	57,957.00
Level A And Westminster (4 Interments)	70,599.00	72,717.00
Chapel Double Couch - 2 Interments		
Level E	48,262.00	49,710.00
Level D	60,144.00	61,948.00

Note: 20% of the fee for interment rights in a Crypt will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral, Burial and Cremation Services Act and regulations thereunder.

Cemetery

Category	2018 TOTAL	2019 TOTAL
Mausoleum Niche Units		
Non Fire Place Rooms		
Niches 12 Inches By 24 Inches		
Glass Level A, B	5,826.00	6,001.00
Glass Level C, D, E	6,259.00	6,447.00
Glass Level F	5,375.00	5,536.00
Glass Level G	4,899.00	5,046.00
Niches 12 Inches By 18 Inches		
Glass Level A, B	5,259.00	5,417.00
Glass Level C, D, E	5,650.00	5,820.00
Glass Level F	4,852.00	4,998.00
Glass Level G	4,423.00	4,556.00
Niches 12 Inches By 18 Inches		
Glass End Level A, B	5,826.00	6,001.00
Glass End Level C, D, E	6,259.00	6,447.00
Glass End Level F	5,375.00	5,536.00
Glass End Level G	4,899.00	5,046.00
Niches 12 Inches By 16 Inches		
Glass Corner Level A, B	5,826.00	6,001.00
Glass Corner Level C, D, E	6,259.00	6,447.00
Glass Corner Level F	5,375.00	5,536.00
Glass Corner Level G	4,899.00	5,046.00
Niches 12 Inches By 16 Inches		
Glass End Level A, B	5,826.00	6,001.00
Glass End Level C, D, E	6,259.00	6,447.00
Glass End Level F	5,375.00	5,536.00
Glass End Level G	4,899.00	5,046.00
Niches 12 Inches By 12 Inches		
Marble Level A, B	2,848.00	2,933.00
Marble Level F, G, H, I, J	1,719.00	1,771.00
Granite Level F, G, H, I, J	1,719.00	1,771.00
Niches 12 Inches By 18 Inches		
Granite Level H, I, J	1,978.00	2,037.00
Niches 12 Inches By 16 Inches		
Granite Corner Level H, I, J	1,978.00	2,037.00
Niches 12 Inches By 16 Inches		
Granite End Level H, I, J	1,978.00	2,037.00

Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.

SCHEDULE "CD-6" PROPOSED 2019 BY-LAW

Cemetery

Category	2018 TOTAL	2019 TOTAL
Fire Place Rooms		
Niches 12 Inches By 24 Inches		
Glass Level A, B	6,959.00	7,168.00
Glass Level C, D, E	7,477.00	7,701.00
Glass Level F	6,416.00	6,608.00
Glass Level G	5,843.00	6,018.00
Niches 12 Inches By 24 Inches		
Wall Level A, B	7,806.00	8,040.00
Wall Level C, D, E	8,248.00	8,495.00
Wall Level F	7,200.00	7,416.00
Wall Level G	6,555.00	6,752.00
Niches 12 Inches By 29 Inches		
Glass Level D, E	9,309.00	9,588.00
Glass Level F	7,979.00	8,218.00
Glass Level G	7,265.00	7,483.00
Niches 12 Inches By 12 Inches		
Granite Level H, I, J	2,678.00	2,758.00
Niches 12 Inches By 17 Inches		
Granite Level H, I, J	3,081.00	3,173.00

Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.

Flat Marker Installation Fees		
Up To 172 Square Inches	104.00	107.00
Over 172 And Up To 260 Square Inches (Includes $50.00 Care & Maintenance)	171.00	176.00
Over 260 Square Inches (Includes $50.00 Care & Maintenance)	283.00	291.00
Corner Post Installation (For 2)	38.00	39.00
Monument Foundation Installation Fees		
Civic Memorial Cemetery, Sudbury, St. John's Cemetery, Garson, Valley East Cemetery, Hanmer, St. Jacques Cemetery, Hanmer, Capreol Cemetery, Maplecrest Cemetery, Onaping, McFarlane Cemetery Sudbury		
Foundation Up To 48 Inches In Length	385.00	397.00
Foundation 49 Inches To 59 Inches In Length	573.00	590.00
Foundation 60 Inches To 64 Inches In Length	743.00	765.00
Foundation Over 64 Inches In Length	912.00	939.00

Cemetery

Category	2018 TOTAL	2019 TOTAL
St Joseph's Cemetery, Chelmsford, Blezard Valley Cemetery, Lasalle, St Stanislaus Cemetery, Lively, Waters Cemetery, Lively Whitefish Cemetery, Beaver Lake Cemetery		
Monument Base Up To 48 Inches In Length	777.00	800.00
Monument Base Over 48 Inches In Length	955.00	984.00
Foundation Removal	540.00	556.00
*** Note: A care and maintenance fee of $100.00 for monuments up to 4 feet and $200.00 for monuments over 4 feet is collected per monument installation pursuant to the Funeral, Burial and Cremation Services Act and regulations thereunder.**		
Services		
Adult Casket Interment	1,029.00	1,060.00
Infant/Child Casket Or Cremation Interment	355.00	366.00
Saturday Casket Interment Surcharge	328.00	338.00
Saturday Ash Entombment Surcharge	165.00	170.00
Ash Interment/Entombment	436.00	449.00
Crypt Opening/Closing	596.00	614.00
Adult Casket Disinterment	4,582.00	4,719.00
Child/Infant Casket Disinterment	858.00	884.00
Ash Disinterment	582.00	599.00
Ash Disentombment	436.00	449.00
Casket Double Depth Burial	218.00	225.00
Late Fees Per Hour - Cremains	72.00	74.00
Late Fees Per Hour - Caskets	144.00	148.00
Storage Fees	214.00	220.00
Private Mausoleum Administration Fee	72.00	74.00
Buttazzoni Mausoleum Capital Recovery Cremated And Casket Entombments	1,908.00	1,965.00
Administrative Fee For Transfer Of Interment Rights	72.00	74.00
Mausoleum Crypt Optional Adornment Installation	42.00	43.00
Scattering Garden - Scattering Fees	551.00	568.00
Bronze Niche Wreath Plates	609.00	627.00
Niche Wall Etched Inscription	609.00	627.00
Niche Wall Etched Emblems	170.00	175.00
Niche Wall Etched Emblems On Previously Inscribed Niche Plates	236.00	243.00
Niche Wall Etched Portraits	338.00	348.00
Niche Wall Etched Portraits On Previously Inscribed Niche Plates	405.00	417.00
Niche Wall Etched Dod	130.00	134.00
Niche Wall Carved Inscription	609.00	627.00
Niche Wall Carved Emblem	170.00	175.00
Niche Wall Carved Emblem On Previously Inscribed Niche Plates	236.00	243.00
Niche Wall Carved Dod	220.00	227.00
Glass Niche Adornment Opening Fee	28.00	29.00
Genealogical Searches Over 4 Names	72.00	74.00
Shrub Removal	72.00	74.00
Plastic Memorial Bench Program (10 Year Term)	1,126.00	1,160.00
Granite Memorial Bench Program (10 Year Term)	1,854.00	1,910.00
Memorial Tree Dedication (one-time fee)	464.00	478.00
Memorial Flower Bed Dedication (annual fee)	464.00	478.00
Cremation Crypt Envelope Includes Entombment, Inscription And Envelope	1,908.00	1,965.00
Location Fee For Markers And Foundation	72.00	74.00

SCHEDULE "CD-7" PROPOSED 2019 BY-LAW

Community Halls | Meeting Rooms | Arena Floors

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
All Halls With Kitchens		
Kitchen Rental (Monday To Thursday) Per Hour	41.00	42.00
Kitchen Rental (Monday To Thursday) Per Day	121.00	125.00
Community Halls		
Capreol Community Centre, Centennial Community Centre, Chelmsford Community Centre, Dr. Edgar Leclair Community Centre, Dowling Leisure Centre, Falconbridge Recreation Centre, Feilding Memorial Park, Garson Community Centre, Howard Armstrong Recreation Centre, Kinsmen Hall, Mcclelland Community Centre, Naughton Community Centre, Onaping Falls Community Centre, Tom Davies Community Centre, Northern Water Sports Centre		
Category		
Not-For-Profit Organization (Note1)		
Per Event No Alcohol	129.00	133.00
Per Event With Alcohol	391.50	405.00
Private/For Profit		
Per Event No Alcohol	195.00	200.00
Per Event With Alcohol	650.00	670.00
New Year's Eve	747.00	769.00
Comfort Station Hall, Adanac Chalet		
Private/General Public - No Alcohol		
Monday to Thursday (Per Day)	122.00	126.00
Friday, Saturday and Sunday		
One Day	129.00	133.00
Two Days	250.00	258.00
Three Days	384.00	396.00
Private/General Public - Alcohol		
Monday to Thursday (Per Day)	162.00	167.00
Friday, Saturday and Sunday		
One Day	205.00	210.00
Two Days	336.00	346.00
Three Days	471.00	485.00
Community Groups, Not-For-Profit Organizations		
Monday to Thursday (Per Day)	81.00	83.00
Friday, Saturday and Sunday		
One Day	81.00	83.00
Two Days	162.00	167.00
Three Days	162.00	167.00
Community Groups, Not-For-Profit Organizations		
Monday to Thursday (Per Day)	122.00	126.00
Friday, Saturday and Sunday		
One Day	162.00	167.00
Two Days	336.00	346.00
Three Days	336.00	346.00
Private/General Public Meeting (All Week)	81.00	83.00
Other Locations		
Field House (Neighbourhood Playground Building)		
Community Groups, Not-For-Profit Organizations - No Alcohol		
One Day	50.00	52.00
Monthly Rate (Up To 5 Uses)	162.00	167.00
Annual Rate - 12 Times Per Year	336.00	345.00
Annual Rate - Unlimited	444.00	455.00
Private/General Public - No Alcohol	81.00	83.00
Falconbridge Recreation Centre		
Gym (Per Hour)	50.00	52.00
Birthday Parties (2.5 hours) - Up to 12 Children	187.00	193.00
Birthday Parties (2.5 hours) - 13 to 20 Children	228.00	235.00
Sports Team Parties (2.5 hours) - Up to 20 Children plus Coaches	214.00	220.00
Millenium Resource Centre		
Classroom - (Per Hour)	44.00	45.00
Classroom - (Per Day)	184.00	190.00
Birthday Parties	82.00	84.00
Dowling Leisure Centre (Use kitchen fees above effective April 1, 2019)		
Dowling Kitchen Coffee/Sandwiches	42.00	-

Community Halls | Meeting Rooms | Arena Floors

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Countryside Arena		
Gallery - Countryside	135.00	139.00
Minnow Lake Place		
No Alcohol		
Private/General Public - Hall/Gym Full Day	184.00	190.00
Private/General Public - Hall/Gym Half Day	89.00	92.00
Community Groups, Not-For-Profit And Minor Sports - Hall/Gym Full Day	108.00	111.00
Community Groups, Not-For-Profit And Minor Sports - Hall/Gym Half Day	53.00	55.00
Alcohol		
Private/General Public		
Monday to Thursday (Per Day)	233.00	240.00
Friday, Saturday and Sunday		
One Day	394.00	406.00
Two Days	779.00	802.00
Three Days	1,125.00	1,159.00
Community Groups, Not-For-Profits And Minor Sports		
Monday to Thursday (Per Day)	118.00	122.00
Friday, Saturday and Sunday		
One Day	157.00	162.00
Two Days	325.00	335.00
Three Days	325.00	335.00
Classroom (Upper & Lower Level) - Per Daily Booking	105.00	108.00
Hall Cancellation Fee	37.00	38.00
Howard Armstrong Recreation Centre		
Meeting Room	39.00	40.00
Picnic Pavillion		
Private Group	167.00	172.00

Notes:

1. Not-for-profit organizations (NPOs)* and registered charity groups have permission to book periodic meetings at no cost and are responsible for the cleaning of the facility immediately after the meeting, to an acceptable level as outlined in the facility rental agreement. Leisure staff has the responsibility to manage the schedule for free meetings in order to meet the needs of all not-for-profit/charity groups equitably. Leisure staff has the responsibility to manage the schedule for free meetings in order to meet the needs of all nonprofit groups equitably.

*Not-for-profit organization (NPO) is defined as a "recognized non-profit organization". NPOs are associations, and/or societies that are not charities and are organized and operated exclusively for social welfare, civic improvement, pleasure, recreation, or any other purpose except profit.

Below are a few types of NPOs and an example of each:

- Social, recreational, or hobby groups (i.e. CANs, bridge clubs, curling clubs, and golf clubs, knitting clubs,etc...)
- Amateur sports organizations (i.e. hockey associations, baseball leagues, soccer leagues)
- Registered charitable organizations (i.e. food banks, soup kitchens, missionary organizations).

Meeting is defined as " a gathering for the purpose of the organizations business" i.e. Annual General Meetings, monthly executive meetings, with the intention of a lecture style set up to include light refreshments only. Meetings are not intended for fundraising events, elaborate gatherings, or large scale leisure activities.

2. Non-profit groups are entitled one free rental per year for a maximum of 2 days for an event that is outside of the definition of a meeting, as explained above. For example, fundraisers, fairs, dinners, dances, holiday events. The free rental does not include ancillary costs such as insurance or any additional amenities other than what is available on site at the facility. Subsequent to the annual "free rental usage", the not-for-profit group would be subject to fees as outlined in the user fee by-law.

4. As per resolution CC2018-147, the City of Greater Sudbury will waive all facility rental costs at its large facilities/arenas, including arena floors, for a period of up to 3 days for major milestone anniversary celebrations of the host communities (every 25 years). This includes the former towns and cities of Sudbury, Capreol, Nickel Centre, Rayside-Balfour, Valley East and Walden.

SCHEDULE "CD-7" PROPOSED 2019 BY-LAW

Community Halls | Meeting Rooms | Arena Floors

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Arena Floors		
T.M. Davies Community Centre, Garson Community Centre, Dr Edgar Leclair Community Centre, Mcclelland Arena, Chelmsford Arena, Coniston Community Centre, Raymond Plourde Arena, Carmichael Arena, Cambrian Arena, Countryside Arena, Centennial Community Centre, Capreol Community Centre		
***Commercial- Base Rate**		
Daily Rental (Includes A Set Up Day i.e. Fri For Sat Show)	2,852.00	2,938.00
***Not-For-Profit (Non-Alcohol) -Base Rental**		
Daily Rental	1,136.00	1,170.00
Floor Sports (Per Hour)	62.00	64.00
Coniston Dog Shows	1,050.00	1,081.00
Carmichael Gem Show	1,672.00	1,722.00
20 Yard Disposal Bin	284.00	Actual + HST
***Not-For-Profit (Alcohol) -Base Rental**		
Daily Rental (Security/Renters Cost)	1,585.00	1,633.00
Capreol Arena / J. Coady Arena Daily Rate	863.00	889.00
Sudbury Community Arena		
VIP Lounge Rental	363.00	374.00
Sudbury Multi-cultural Association Canada Day (staffing costs charged back)		
Floor Sport Cancellation Fees (All Facilities)		
Notice Provided More Than 30 Days Prior To Commencement Of Permit (Per Hour)	26.00	27.00
Notice Provided 30 Days Or Less Prior To Commencement Of Permit (Per Hour)	49.00	50.00
Notice Provided 7 Days Or Less Prior To Commencement Of Permit	Full Rental Rate Applies	
Parking Lot (All Facilities) Per Day	719.00	741.00
Dedicated Space		
A per-square-footage charge, to recover average utility costs associated with the facility in which the space is located. HST will be applied.		
Elections Canada Polling Station Fees	As set by Elections Canada	
Key Deposit Rate, all Facilities	20.50	21.00
Cleaning Deposit Rate, all Facilities	50.00	52.00
Material fees will be charged, where applicable, at cost recovery		

Exceptions

The fee for Dowling Leisure Centre Kitchen has been removed as there are established kitchen fees (full day and half day) for all community halls.

The fee for 20 Yard Disposal Bin has been revised to allow the City to fully recover the actual cost of supplying the service.

Fitness and Recreation Centres

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Howard Armstrong Recreation Centre - Memberships		
Facility (Building Only) - Adult		
Facility (Building Only) Adult 12 Months	240.00	245.00
Facility (Building Only) Adult 9 Months	215.00	220.00
Facility (Building Only) Adult 6 Months	172.00	177.00
Facility (Building Only) Adult 3 Months	91.00	94.00
Facility (Building Only) - Student		
Facility (Building Only) Student 12 Months	178.00	183.00
Facility (Building Only) Student 9 Months	156.00	161.00
Facility (Building Only) Student 6 Months	121.00	125.00
Facility (Building Only) Student 3 Months	68.00	70.00
Facility (Building Only) - Child/Senior		
Facility (Building Only) Child/Senior 12 Months	129.00	133.00
Facility (Building Only) Child/Senior 9 Months	114.00	117.00
Facility (Building Only) - Child/Senior 6 Months	83.00	85.00
Facility (Building Only) - Child/Senior 3 Months	47.00	48.00
Facility (Building Only) - Family		
Facility (Building Only) Family 12 Months	510.00	530.00
Facility (Building Only) Family 9 Months	425.00	440.00
Facility (Building Only) Family 6 Months	345.00	355.00
Facility (Building Only) Family 3 Months	188.00	194.00
General (Bldg And Programs) - Adult		
General(Bldg And Programs) Adult 12 Months	400.00	410.00
General(Bldg And Programs) Adult 9 Months	360.00	370.00
General(Bldg And Programs) Adult 6 Months	280.00	290.00
General (Bldg And Programs) - Student		
General(Bldg And Programs) Student 12 Months	280.00	290.00
General(Bldg And Programs) Student 9 Months	235.00	240.00
General(Bldg And Programs) Student 6 Months	186.00	192.00
General (Bldg And Programs) -Child/Senior		
General(Bldg And Programs) -Child/Senior 12 Months	205.00	210.00
General(Bldg And Programs) -Child/Senior 9 Months	177.00	182.00
General(Bldg And Programs) Child/Senior 6 Months	133.00	137.00
General (Bldg And Programs) - Family		
General(Bldg And Programs) Family 12 Months	790.00	810.00
General(Bldg And Programs) Family 9 Months	710.00	730.00
General(Bldg And Programs) Family 6 Months	550.00	570.00

SCHEDULE "CD-8" PROPOSED 2019 BY-LAW

Fitness and Recreation Centres

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Howard Armstrong Recreation Centre - Memberships		
Individual Day Pass		
Adult	7.75	8.00
Child/Student/Senior	7.25	7.50
Family	16.00	16.50
Individual Fitness Pass		
Adult/Senior	13.00	13.50
10 Visit Day Pass		
Adult	44.00	45.00
Child/Student/Senior	31.00	32.00
16 Visit Fitness Pass		
Adult	116.00	119.00
Child/Student/Senior	103.00	106.00
Personal Trainer Rates		
60 Minutes	36.00	37.00
30 Minutes	18.50	19.00
Squash Facility (Bldg And Squash) - Adult		
Squash Facility (Bldg And Squash) Adult 12 Months	385.00	395.00
Squash Facility (Bldg And Squash) Adult 6 Months	250.00	260.00
Squash Facility (Bldg And Squash) Adult 3 Months	188.00	194.00
Squash Facility (Bldg And Squash) - Student		
Squash Facility (Bldg And Squash) Student 12 Months	230.00	235.00
Squash Facility (Bldg And Squash) Student 6 Months	167.00	172.00
Squash Facility (Bldg And Squash) Student 3 Months	131.00	135.00
Squash Facility (Bldg And Squash) - Child/Senior		
Squash Facility (Bldg And Squash) Child/Senior 12 Months	180.00	185.00
Squash Facility (Bldg And Squash) Child/Senior 6 Months	126.00	130.00
Squash Facility (Bldg And Squash) Child/Senior 3 Months	91.00	94.00
Squash Facility (Bldg And Squash) - Family		
Squash Facility (Bldg And Squash) Family 12 Months	780.00	800.00
Squash Facility (Bldg And Squash) Family 6 Months	580.00	600.00
Squash Facility (Bldg And Squash) Family 3 Months	375.00	385.00
Squash (Bldg, Squash, Programs) - Adult		
Squash (Bldg, Squash, Programs) Adult 12 Months	510.00	530.00
Squash (Bldg, Squash, Programs) Adult 9 Months	455.00	470.00
Squash (Bldg, Squash, Programs) Adult 6 Months	345.00	355.00
Squash (Bldg, Squash, Programs) - Student		
Squash (Bldg, Squash, Programs) Student 12 Months	360.00	370.00
Squash (Bldg, Squash, Programs) Student 9 Months	320.00	330.00
Squash (Bldg, Squash, Programs) Student 6 Months	225.00	230.00

Fitness and Recreation Centres

Category	*EFFECTIVE UNTIL MARCH 31, 2019* TOTAL	*EFFECTIVE APRIL 1, 2019* TOTAL
Squash (Bldg, Squash, Programs) - Child/Senior		
Squash (Bldg, Squash, Programs) Child/Senior 12 Months	240.00	245.00
Squash (Bldg, Squash, Programs) Child/Senior 9 Months	220.00	225.00
Squash (Bldg, Squash, Programs) Child/Senior 6 Months	144.00	148.00
Squash (Bldg, Squash, Programs) - Family		
Squash (Bldg, Squash, Programs) Family 12 Months	1,020.00	1,050.00
Squash (Bldg, Squash, Programs) Family 9 Months	850.00	880.00
Squash (Bldg, Squash, Programs) Family 6 Months	690.00	710.00
Individual Squash Day Pass		
Adult	14.50	15.00
Child/Student/Senior	12.50	13.00
10 Visit Day Pass		
Adult	88.00	91.00
Child/Student/Senior	65.00	67.00
Capreol Millenium Fitness Centre - Memberships		
Adult - 1 Month	35.00	36.00
Adult - 3 Month	84.00	87.00
Adult - 6 Month	156.00	161.00
Adult - 9 Month	220.00	225.00
Adult - 1 Year	310.00	320.00
Senior/Student		
Senior/Student - 1 Month	32.00	33.00
Senior/Student - 3 Month	78.00	80.00
Senior/Student - 6 Month	142.00	146.00
Senior/Student - 9 Month	205.00	210.00
Senior/Student - 1 Year	250.00	260.00
Family		
Family - 1 Month	91.00	94.00
Family - 3 Month	225.00	230.00
Daily	3.50	4.00

SCHEDULE "CD-8" PROPOSED 2019 BY-LAW

Fitness and Recreation Centres

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Rayside-Balfour Workout Centre - Memberships		
Adult		
Adult 1 Month	56.00	58.00
Adult 3 Months	143.00	147.00
Adult 6 Months	235.00	240.00
Adult 12 Months	440.00	455.00
Family		
Family 1 Month	100.00	103.00
Family 3 Months	220.00	225.00
Family 6 Months	385.00	395.00
Family 12 Months	750.00	770.00
Senior/Student		
Senior / Student 1 Month	41.00	42.00
Senior / Student 3 Months	100.00	103.00
Senior / Student 6 Months	166.00	171.00
Senior / Student 12 Months	345.00	355.00
Senior Couples Rate		
10 Visit Punch Card	39.00	40.00
Senior Couple 1 Month	66.00	68.00
Senior Couple 3 Months	157.00	162.00
Senior Couple 6 Months	270.00	280.00
Senior Couple 12 Months	480.00	495.00
Replacement Card - All Facilities	7.00	7.50
Individual Day Pass		
Adult	8.00	8.25
10 Visit Day Pass		
Adult	40.00	41.00
Dowling Leisure Centre		
Fitness Daily Fee	3.75	4.00
Fitness 10 Visit Punch Card	40.00	41.00
Adult		
Adult Membership - 1 Month	47.00	48.00
Adult Membership - 3 Months	123.00	127.00
Adult Membership - 6 Months	230.00	235.00
Adult Membership - 9 Months	350.00	360.00
Adult Membership - June Only	33.00	34.00
Student/Senior		
Student/Senior Membership - 1 Month	33.00	34.00
Student/Senior Membership - 3 Months	80.00	82.00
Student/Senior Membership - 6 Months	156.00	161.00
Student/Senior Membership - 9 Months	220.00	225.00
Student/Senior Membership - June Only	33.00	34.00
Family		
Family Memberships - 9 Months	800.00	820.00

Fitness and Recreation Centres

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Squash Court Fees		
Adult Daily	11.50	12.00
Senior/Student Daily	6.75	7.00
10 Visit Punch Card	68.00	70.00
Adult 3 Month Membership	180.00	185.00
Student/Senior 3 Month Membership	106.00	109.00
Child Squash 3 Month Membership	80.00	82.00
Adult 6 Month Membership	320.00	330.00
Student/Senior 6 Month Membership	180.00	185.00
Child Squash 6 Month Membership	146.00	150.00
Family 3 Month Membership	440.00	455.00
Family 6 Month Membership	770.00	790.00
Equipment Rentals		
Squash Ball Rental	1.50	1.75
Falconbridge Rec Centre		
Wellness Centre - 1 Day	3.75	4.00
Wellness Centre - 1 Month	35.00	36.00
Wellness Centre - 3 Month	84.00	87.00
Wellness Centre - 6 Month	156.00	161.00
Wellness Centre - 9 Month	220.00	225.00
Fit 5 Fitness Centre Memberships [1]		
Adult		
Adult 1 Month	64.00	66.00
Adult 3 Months	165.00	170.00
Adult 6 Months	275.00	285.00
Adult 12 Months	500.00	520.00
Family		
Family 1 Month	115.00	118.00
Family 3 Months	250.00	260.00
Family 6 Months	445.00	460.00
Family 12 Months	870.00	900.00
Senior/Student		
Senior / Student 1 Month	47.00	48.00
Senior / Student 3 Months	115.00	118.00
Senior / Student 6 Months	191.00	197.00
Senior / Student 12 Months	395.00	405.00
10 Visit Day Pass		
Adult	44.00	45.00
Child/Student/Senior	31.00	32.00

Material fees will be charged, where applicable, at cost recovery

Notes:
1 - Fit 5 Memerships valid for access to the Capreol Millennium Centre, Dowling Leisure Centre, Falconbridge Wellness Centre, Howard Armstrong Recreation Centre and Rayside Balfour Workout Centre. Fit 5 passes valid for building access only (weight room, track, squash courts, drop-in gymnasium and public swimming. Does not include programming.

SCHEDULE "CD-9" PROPOSED 2019 BY-LAW

Leisure Services

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Youth / Adult Fitness Programs - All Facilities		
Aerobics / Body Shaping		
All Classes Are 1 Hour Per Week		
4 Weeks (1 Hour Per Week)	13.00	13.50
8 Weeks (1 Hour Per Week)	26.00	27.00
10 Weeks (1 Hour Per Week)	31.00	32.00
12 Weeks (1 Hour Per Week)	36.00	37.00
13 Weeks (1 Hour Per Week)	39.00	40.00
14 Weeks (1 Hour Per Week)	41.00	42.00
16 Weeks (1 Hour Per Week)	46.00	47.00
18 Weeks (1 Hour Per Week)	52.00	54.00
20 Weeks (1 Hour Per Week)	62.00	64.00
Ms. Fits		
All Classes Are 1 Hour Per Day		
11 Weeks (1 Hour Per Week)	52.00	54.00
11 Weeks (2 Hours Per Week)	99.00	102.00
11 Weeks (3 Hours Per Week)	138.00	142.00
14 Weeks (1 Hour Per Week)	70.00	72.00
14 Weeks (2 Hours Per Week)	123.00	127.00
14 Weeks (3 Hours Per Week)	177.00	182.00
Moderate Fitness		
All Classes Are 1 Hour Per Day		
12 Weeks	36.00	37.00
14 Weeks	41.00	42.00
16 Weeks	46.00	47.00
Yoga		
8 Weeks (1 Hour Week)	31.00	32.00
8 Weeks (1.5 Hour Per Week)	46.00	47.00
10 Weeks (1 Hour Week)	39.00	40.00
10 Weeks (1.5 Hour Week)	58.00	60.00
12 Weeks (1 Hour Per Week)	47.00	48.00
12 Weeks (1.5 Hours Per Week)	69.00	71.00
16 Weeks (1 Hour Per Week)	62.00	64.00
16 Weeks (1.5 Hours Per Week)	92.00	95.00
Personal Fitness Training		
30 Minute Session	18.50	19.00
60 Minute Session	36.00	37.00
Leisure Specialty Instructor	32.00	33.00

Leisure Services

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Junior Instruction Programs - Howard Armstrong Recreation		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics (Junior and Youth) / Zumba		
6 Weeks (up to 1 Hour Per Week)	43.00	44.00
7 Weeks (up to 1 Hour Per Week)	45.00	46.00
8 Weeks (up to 1 Hour Per Week)	54.00	56.00
8 Weeks (up to 1.5 Hours Per Week)	76.00	78.00
8 Weeks (up to 2 Hours Per Week)	101.00	104.00
Youth Instruction Programs - Howard Armstrong Recreation		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
6 Weeks (up to 1 Hour Per Week)	45.00	46.00
7 Weeks (up to 1 Hour Per Week)	60.00	62.00
8 Weeks (up to 1 Hour Per Week)	95.00	98.00
8 Weeks (up to 1.5 Hours Per Week)	102.00	105.00
8 Weeks (up to 2 Hours Per Week)	110.00	113.00
Babysitting Course	81.00	83.00
Party Rental (1 Hour Staff Instruction)	152.00	157.00
Introduction to Fitness Training (includes 8 Hours of Education & 10 Visit Pass)	107.00	110.00
Youth / Adult Instruction Programs - All Other Facilities		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
6 Weeks (1 Hour Per Week)	36.00	37.00
7 Weeks (1 Hour Per Week)	42.00	43.00
7 Weeks (1.5 Hour Per Week)	63.00	65.00
8 Weeks (1 Hour Per Week)	48.00	49.00
8 Weeks (1.5 Hours Per Week)	72.00	74.00
8 Weeks (2 Hours Per Week)	96.00	99.00
10 Weeks (1 Hour Per Week)	73.00	75.00
10 Weeks (1.5 Hours Per Week)	106.00	109.00
10 Weeks (2 Hours Per Week)	118.00	122.00
10 Weeks (3 Hours Per Week)	178.00	183.00
12 Weeks (1 Hour Per Week)	72.00	74.00
12 Weeks (1.5 Hour Per Week)	108.00	111.00
13 Weeks (1 Hour Per Week)	78.00	80.00
14 Weeks (1 Hour Per Week)	84.00	87.00
15 Weeks (1 Hour Per Week)	90.00	93.00
16 Weeks (1 Hour Per Week)	96.00	99.00
Junior Instruction Programs - All Other Facilities		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
7 Weeks (1.5 Hour Per Week)	67.00	69.00
8 Weeks (1 Hour Per Week)	52.00	54.00
8 Weeks (1.5 Hours Per Week)	76.00	78.00
10 Weeks (1 Hour Per Week)	65.00	67.00
10 Weeks (1.5 Hours Per Week)	95.00	98.00
10 Weeks (2 Hours Per Week)	126.00	130.00
10 Weeks (3 Hours Per Week)	158.00	163.00
12 Weeks (1.5 Hour Per Week)	109.00	112.00
14 Weeks (1.5 Hours Per Week)	110.00	113.00

SCHEDULE "CD-9" PROPOSED 2019 BY-LAW

Leisure Services

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Youth / Adult Walking Programs - All Facilities		
Per Day Rate	2.70	2.80
Golf Programs - All Facilities		
4 Hour Instruction - Youth/Adult	96.00	99.00
4 Hour Instruction - Junior	55.00	57.00
Youth/Adult Interest		
Ceramics, Painting, Paper Tole, Photography, Upholstery	220.00	225.00
Power Skating Programs		
Junior Power Skating Programs (10 Classes)	173.00	178.00
Learn To Skate (10 Classes)	196.00	200.00
Junior Adventure Programs - All Facilities		
Skateboarding, Mountain Biking, Wall Climbing, BMX-ing		
Base Rate - Per Hour. All Programs Are 1 Hour Per Week		
5 Week Program	65.00	67.00
6 Week Program	77.00	79.00
7.5 Week (1 Hour Per Week) Program	97.00	100.00
8 Week Program	104.00	107.00
Cycling Courses		
Streetwise Cycling - Junior	43.00	44.00
Streetwise Cycling - Youth/Adult	43.00	44.00
Streetwise Cycling - Family (Per Child or Junior Family Member)	11.00	11.50
Streetwise Cycling - Family (Per Family Member other than Child)	12.00	12.50
Defensive Cycling (Can Bike 2)	137.00	141.00
Learn To Ride - Child/Junior	23.00	24.00
Learn To Ride - Youth/Adult	33.00	34.00
March Break Day Camp - Howard Armstrong Recreation Centre		
Per Day Rate	31.00	32.00
Junior Learning Programs - All Facilities	45.00	46.00
Open Gym / Playgroups - All Facilities		
Per Day Rate	2.70	3.00
Program Transfer Fee	6.50	7.00
Program Withdrawal Fee (10 Business Days In Advance Of Start Date)	13.00	13.50
Program Withdrawal Fee (Less Than10 Business Days In Advance Of Start Date)	25.00	26.00
Tax Receipt	13.00	13.50

Material Fees Will Be Charged, Where Applicable, At Cost Recovery

* If the City of Greater Sudbury cancels a course, class or program, efforts will be made to accommodate the client in another course, class or program. If the City is not able to offer a satisfactory alternative, a refund will be provided.

Requests made 10 business days in advance of the course start date will be refunded in full, less a $13 withdrawl fee per participant, per registration.

Requests made less than 10 business days in advance, or after 25% of the course has taken place will be prorates and subject to a $25.00 withdrawal fee.

Requests will not be approved after 25% of the course has taken place, except under extenuating circumstances. A medical certificate may be requested to substantiate a refund request due to medical circumstances and will be issued as of the date received.

SCHEDULE "CD-10" PROPOSED 2019 BY-LAW

Advertising

	2018 TOTAL	2019 TOTAL
Arena Marquee Sign - Weekend Fee (Friday through Sunday)	145.00	149.00
Arena Marquee Sign - Week Fee (Monday to Thursday)	112.00	115.00
Bell Park Digital Billboard:		
2 day rate	109.00	112.00
3 day rate	141.00	145.00
1 week rate	315.00	325.00
1 month rate	1,160.00	1,190.00
James Jerome Complex Outside Fence Panel (first panel, monthly rate)	240.00	245.00
James Jerome Complex Outside Fence Panel (each additional panel, monthly rate)	180.00	185.00
James Jerome Complex Outside Fence Panel (first panel, annual rate)	2,160.00	2,220.00
James Jerome Complex Outside Fence Panel (each additional panel, annual rate)	1,440.00	1,480.00

SCHEDULE "CD-11" PROPOSED 2019 BY-LAW

Playing Fields

Note: All Facility Use Permits Will Require Proof Of Insurance In Accordance With The City's Insurance Policy

1. In This Schedule "CD-11"
   "Premium Field" means a field with specialized amenities, such as specialized surfaces (ie. artifical turf) and that are high in demand, Amenities include lighting, bleachers, washroom facilities and a field house
   "Major Field" means a showpiece field which includes such amenities as lighting, bleachers, washroom facilities and a field house
   "Minor Field" means a field or group of fields that facilitiate adult & competitive play as well as recreational and youth association play
   "Half Day" means 4 hours;
   "Full Day" means over 4 hours;
   "Non Prime Season" means the period from April 1 to the sunday of the May long weekend and the period from Labour Day unil November 30
   "Prime Season" means the period from Victoria Day until the Sunday before Labour Day;
   "Non-Prime Time" means 7 a.m. to 5 p.m. from Monday to Friday during the Prime Season and all hours during the Non Prime Season
   "Prime Time" means 5 p.m. to 11 p.m. Monday to Friday and all day Saturday and Sunday during The Prime Season
   "Child/Junior/Youth" is defined as 0-17 years of age
2. Any person who is granted a facility use permit for field time on a City field shall pay a fee in accordance with the following

	EFFECTIVE UNTIL MARCH 31, 2019	***EFFECTIVE APRIL 1, 2019***
	TOTAL	**TOTAL**
Junior/Youth Sport Field Rates (Per Participant)		
All Fields Excluding James Jerome Artificial Turf	19.00	19.50
Junior/Youth Premium Field (James Jerome Artificial Turf)		
Junior/Youth - Prime Time (Per Hour) (including Tournaments)	42.00	43.00
Junior/Youth - Non Prime Time (Per Hour) (including Tournaments)	30.00	31.00
Adult Cycling Rate (Per Participant)	37.00	38.00
Adult Athletic Field Rates		
Premium Field (James Jerome Artificial Turf)		
Adult - Prime Time (Per Hour) (including Tournaments)	85.00	88.00
Adult - Non Prime Time (Per Hour) (including Tournaments)	56.00	58.00
Major Fields (Terry Fox, Delki Dozzi & James Jerome)		
Game 1 (1.5 Hours)	78.00	80.00
Game 2 (1.5 Hours)	75.00	77.00
Game 3 (1.5 Hours)	69.00	71.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping & Capreol)		
Game 1 (1.5 Hours)	64.00	66.00
Game 2 (1.5 Hours)	47.00	48.00
Game 3 (1.5 Hours)	41.00	42.00
Tournament Rates		
Major Fields (Terry Fox, Delki Dozzi & James Jerome) Per Day	260.00	270.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping & Capreol) Per Day	158.00	163.00
Major Fields (Terry Fox, Delki Dozzi & James Jerome) Half Day	143.00	147.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping & Capreol) Half Day	93.00	96.00
Surcharge - Lights		
Lighting (Per Hour)	26.00	27.00
Laurentian & Delki Dozzi Tracks		
Invitational	119.00	123.00
Local Events	230.00	235.00
Region Championships/Major Events	181.00	186.00
Beach Volleyball Court Fees		
Hourly Rental		
Moonlight Beach - 4 Lakeside Courts & 2 East Courts	30.00	31.00
Daily / Tournament Rental		
Moonlight Beach - 4 Lakeside Courts & 2 East Courts	220.00	225.00
Club & League Rates (Child/Junior/Youth Non Profit)		
Per Participant	36.00	37.00
Outdoor Fitness Fees (Facility Rental)		
Use Of Municipal Green Space For Private Individuals To Teach Bootcamps Etc.		
Hourly	28.00	29.00
Seasonal	230.00	235.00

Ski Hills

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Downhill Skiing And Snowboarding		
Adanac Ski Hill Lift Tickets		
Child (Ages 0-5) - No Charge If Accompanied By An Adult		
Junior (Ages 6-14)		
Half Day	19.50	20.00
Full Day	29.00	30.00
Youth (15-17 Years) /Senior (65 And Over)		
Half Day	23.00	24.00
Full Day	31.00	32.00
Adult (18 To 64 Years)		
Half Day	29.00	30.00
Full Day	35.00	36.00
Carpet Lift Ticket (Any Age)	6.00	6.25
Individual Season's Pass		
Junior	380.00	390.00
Youth/Senior	420.00	435.00
Adult	520.00	540.00
Individual Season's Pass Early Bird Rates (Before Dec 18th)		
Junior	330.00	340.00
Youth/Senior	365.00	375.00
Adult	425.00	440.00
Family Season's Pass		
2 People	770.00	790.00
3 People	1,150.00	1,180.00
4 People	1,310.00	1,350.00
5 People	1,520.00	1,570.00
Season Membership For Additional Family Members (Each Additional Person)	210.00	215.00
Additional Pass For Youth 5 Years And Under (With An Adult Season Pass Purchase)	15.50	16.00
Family Season's Pass Early Bird Rates (Before Dec 18th)		
2 People	660.00	680.00
3 People	960.00	990.00
4 People	1,150.00	1,180.00
5 People	1,310.00	1,350.00
Season Membership For Additional Family Members (Each Additional Person)	160.00	165.00
Individual Season's Weekday Pass		
Junior	100.00	103.00
Youth/Senior	110.00	113.00
Adult	131.00	135.00
Individual Season's Weekday Pass Early Bird Rates (Before Dec 18th)		
Junior	82.00	84.00
Youth/Senior	94.00	97.00
Adult	111.00	114.00
5 Day Pass Card (Full Day)		
Junior	119.00	123.00
Youth/Senior	133.00	137.00
Adult	155.00	160.00

SCHEDULE "CD-12" PROPOSED 2019 BY-LAW

Ski Hills

Category	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
5 Day Pass Card (Half Day)		
Junior	84.00	87.00
Youth/Senior	103.00	106.00
Adult	119.00	123.00
Replacement Pass (Season Pass Holders Only)	15.50	16.00
Junior One Day Camps (6 hours per day)		
Program Fee	97.00	100.00
Full Day Lift Ticket (in addition to Program Fee)	31.00	32.00
Full Day Equipment Rental (in addition to Program Fee)	37.00	38.00
Carpet Lift Ticket & Equipment Rental (in addition to Program Fee)	40.00	41.00
Junior 4 Day Camp (6 hours per day)		
Program Fee	182.00	187.00
Full Day Lift Ticket (in addition to Program Fee)	79.00	81.00
Full Day Equipment Rental (in addition to Program Fee)	78.00	80.00
Junior 5 Day Camp (6 hours per day)		
Program Fee	265.00	275.00
Full Day Lift Ticket (in addition to Program Fee)	111.00	114.00
Full Day Equipment Rental (in addition to Program Fee)	117.00	121.00
Downhill Skiing And Snowboarding		
Child 8 Week Mini Viking Ski & Mini Shredder Board Course (55 mins per week)		
Program Fee	48.00	49.00
Full Day Lift Ticket (in addition to Program Fee)	69.00	71.00
Full Day Equipment Rental (in addition to Program Fee)	95.00	98.00
Junior 4 Week Ski & Snowboard Course (2 hours per week)		
Program Fee	78.00	80.00
Full Day Lift Ticket (in addition to Program Fee)	78.00	80.00
Full Day Equipment Rental (in addition to Program Fee)	93.00	96.00
Group Lessons For Adults/Youth Apprenticeship/Advanced Ski & Snowboard Lessons		
Program Fee	78.00	80.00
Half Day Lift Ticket (in addition to Program Fee)	88.00	91.00
Half Day Equipment Rental (in addition to Program Fee)	97.00	100.00
Private And Semiprivate Lessons (Up To 6 People) Adult/Youth		
Private Lesson Per 55 Minute Lesson	56.00	58.00
Each Additional Person Per 55 Minute Lesson	32.00	33.00
Equipment Rental Per Lesson (in addition to Private Lesson Fee)	16.00	16.50
Private And Semiprivate Lessons (Up To 6 People) Junior		
Private Lesson Per 55 Minute Lesson	48.00	49.00
Each Additional Person Per 55 Minute Lesson	28.00	29.00
Equipment Rental Per Lesson (in addition to Private Lesson Fee)	16.00	16.50
6 & Under Ski & Snowboard Programs (Includes Rentals) - Per 55 Minute Lesson	54.00	56.00

Ski Hills

Daily lift ticket upgrade rate (upgrade rate for Lively Ski Hill season's pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods) Category	*EFFECTIVE UNTIL MARCH 31, 2019* TOTAL	*EFFECTIVE APRIL 1, 2019* TOTAL
6 & Under Ski & Snowboard Program Rental Upgrades		
Full Day Equipment Upgrad (Following Lesson)	32.00	33.00
Half Day Equipment Upgrad (Following Lesson)	39.00	40.00
Category		
Ski Hill Flex Passes(Effective 2015/2016 ski season)		
Individual Ski 2 Season's Pass (Full Access To Adanac & Lively Ski Hills)		
Junior	450.00	465.00
Youth/Senior	500.00	520.00
Adult	590.00	610.00
Individual Ski 2 Season's Pass Early Bird Rates (Before Dec 18th) (Full Access To Adanac & Lively Ski Hills)		
Junior	375.00	385.00
Youth/Senior	420.00	435.00
Adult	500.00	520.00
Family Ski 2 Season's Pass (Full Acess To Adanac & Lively Ski Hills)		
2 People	960.00	990.00
3 People	1,290.00	1,330.00
4 People	1,410.00	1,450.00
5 People	1,810.00	1,860.00
Season Membership For Additional Family Members (Each Additional Person)	245.00	250.00
Family Ski 2 Season's Pass Early Bird Rates (Before Dec 18th) (Full Acess To Adanac & Lively Ski Hills)		
2 People	810.00	830.00
3 People	1,090.00	1,120.00
4 People	1,190.00	1,230.00
5 People	1,530.00	1,580.00
Season Membership For Additional Family Members (Each Additional Person)	210.00	215.00
Additional Pass For Youth 5 Years And Under (With An Adult Season Pass Purchase - Administration fee for photo ID card)	15.50	16.00
Junior (6-14) / Youth (15-17) / Senior (65 And Over)		
Half Day	13.00	13.50
Full Day	19.50	20.00
Adult (18 To 64 Years)		
Half Day	15.00	15.50
Full Day	23.00	24.00
Special School Rate - Adanac		
Full Day - Junior / Youth	26.00	27.00
Full Day - Teacher	18.50	19.00
Complete Equipment Rental	13.50	14.00
School Ski Team Practice Rate (Per Student)	19.50	20.00
School Cancellation Fee (Staff Costs - 3 Staff X 2 Hours As A Call In)	88.00	91.00
Ski Club Dry Land Training (Per Hour)	28.00	29.00

SCHEDULE "CD-12" PROPOSED 2019 BY-LAW

Ski Hills

Daily lift ticket upgrade rate (upgrade rate for Lively Ski Hill season's pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods) Category	*EFFECTIVE UNTIL* *MARCH 31, 2019* TOTAL	*EFFECTIVE* *APRIL 1, 2019* TOTAL
Ski & Snowboard Rental (Half Day) - Adanac		
Snowboard And Boots / Skis, Boots, Poles & Helmet	34.00	35.00
Boots (Snowboard Or Ski)	14.00	14.50
Poles	5.50	5.50
Helmet	5.50	5.50
Snowboard	21.00	22.00
Skis	17.50	18.00
Ski & Snowboard Rental (Full Day) - Adanac		
Snowboard And Boots / Skis, Boots, Poles & Helmet	40.00	41.00
Boots (Snowboard Or Ski)	17.50	18.00
Poles	11.50	12.00
Helmet	11.50	12.00
Snowboard	31.00	32.00
Skis	29.00	30.00
Youth/Adult Specialty Ski & Snowboard Course (8wk, 1 hour/week)		
Program fee	98.00	101.00
Half day lift ticket (in addition to progam fee)	138.00	142.00
Hald day equipment rental (in addition to program fee)	185.00	191.00
Damaged Rental Equipment Replacement Fee		
Boots (Snowboard Or Ski)	127.00	131.00
Poles / Helmets	38.00	39.00
Snowboard / Skis	320.00	330.00
Category		
Lively Ski Hill		
Junior / Senior - Daily Tow Fee	11.50	12.00
Youth / Adult - Daily Tow Fee	13.50	14.00
5 Day Pass Card (Full Day)		
Junior / Senior	56.00	58.00
Youth / Adult	66.00	68.00
Individual Season's Pass		
Junior / Senior	147.00	151.00
Youth / Adult	167.00	172.00
Family Season's Pass		
2 People	198.00	205.00
3 People	295.00	305.00
4 People	335.00	345.00
5 People	385.00	395.00
Season Membership For Additional Family Members (Each Additional Person)	72.00	74.00
Additional Pass For Youth 5 Years And Under (With An Adult Season Pass Purchase)	15.50	16.00
Replacement Pass (Season Pass Holders Only)	15.50	16.00

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy
Material fees will be charged, where applicable, at cost recovery

Special Family Day

Despite any fee or charge provided for in any other schedule, on Family Day only the fees and charges for the facilities identified below shall be in the amount specified:

Category	*on FAMILY DAY only FEBRUARY 19, 2018* TOTAL	*on FAMILY DAY only FEBRUARY 18, 2019* TOTAL
Adanac Ski Hill		
Junior Half Day	9.75	10.00
Junior Full Day	14.50	15.00
Student / Senior Half Day	11.00	11.25
Student / Senior Full Day	15.50	16.00
Adult Half Day	14.50	15.00
Adult Full Day	17.50	18.00
Lively Ski Hill		
Junior/Senior Full Day	5.75	6.00
Adult Full Day	6.75	7.00
Pools - Public Swimming		
Adult	2.60	2.70
Student / Child / Senior	2.30	2.40
Family	6.25	6.50
Arenas - Public Skating		
Adult	2.60	2.70
Student / Child / Senior	2.30	2.35
Family	6.25	6.50

SCHEDULE "CD-14" PROPOSED 2019 BY-LAW

Summer Camps

	EFFECTIVE UNTIL MARCH 31, 2019 TOTAL	EFFECTIVE APRIL 1, 2019 TOTAL
Outdoor Camps		
Note: Staff/Lifeguards may be required for Camp Sudaca & Wassakwa rentals which will be charged as an additional cost		
Camp Sudaca and Camp Wassakwa		
4 Day Session	139.00	143.00
5 Day Session	172.00	177.00
Camp Rentals Per Day	220.00	225.00
Camp Sudaca-Canoe/Kayak Rental Per Day	17.50	18.00
Camp Sudaca Overnight Camping	90.00	93.00
C.I.T. Leadership Programs	310.00	320.00
Staff/Lifeguard - Camps And Beach Per Hour	24.00	25.00
Camp Apparel		
Buffs		
Buff X 1	14.00	14.50
Buff X 2	23.00	24.00
Hats		
Staff Baseball Hat	8.75	9.00
Staff Tilly Hat	11.50	12.00
T-Shirts		
T-Shirt X 1	14.00	14.50
T-Shirt X 2	23.00	24.00
T-Shirt & Buff Combination	23.00	24.00
Sensational Summer Day Camp		
4 Day Session	129.00	133.00
5 Day Session	143.00	147.00
Howard Armstrong Recreation Centre		
Summer Activity - 4 Day Session	108.00	111.00
Summer Activity - 5 Day Session	133.00	137.00
Neighbourhood Playgrounds		
Playground / Integrated Playground - 8 Weeks (includes Supervised Lunch fee)	340.00	350.00
Leaders In Training (Ages 13-16) 4 Weeks On Site	175.00	180.00
High Five Leaders In Training	66.00	68.00

Material fees will be charged, where applicable, at cost recovery

SCHEDULE "CD-15" PROPOSED 2019 BY-LAW

Ticket Charges – Sudbury Community Arena

Category	2018 TOTAL	2019 TOTAL
Ticket Handling Charges - Sudbury Community Arena		
Payable on all tickets issued through the automated ticket system		
Profit Event		
Base Ticket Price		
Complimentary Tickets		
Up To And Including $5.00	1.00	1.00
$5.01 To And Including $15.00	2.50	2.55
$15.01 To And Including $25.00	3.50	3.60
$25.01 To And Including $40.00	4.50	4.65
$40.01 And Up	5.50	5.75
Not-For-Profit Event		
Base Ticket Price		
Complimentary Tickets		
Up To And Including $5.00	0.25	0.25
$5.01 To And Including $15.00	0.75	0.75
$15.01 To And Including $25.00	2.50	2.55
$25.01 To And Including $40.00	3.50	3.60
$40.01 And Up	4.50	4.65
Will Call Order Surcharge		
Payable In Addition To Ticket Price For Each Ticket Purchased By Phone Order	2.50	2.55
Ticket Phone Order Surcharge		
Payable In Addition To Ticket Price For Each Ticket Purchased By Phone Order	4.50	4.65
Ticket Mailing Surcharge (Express Post)		
Payable Per Order - Per Address Mailed To	12.00	12.00

SCHEDULE "CD-16" PROPOSED 2019 BY-LAW

Pioneer Manor

Category	2018 TOTAL	2019 TOTAL
Food Sales To Non-Resident Of Pioneer Manor	Actual + HST	Actual + HST

SCHEDULE "CD-17" PROPOSED 2019 BY-LAW

Transit

"**Adult**" means a person 18 years of age or older other than a Student, a Senior or a Disability Pensioner
"Concession" means passes consist of reduced fares. Proper proof of eligibility must be presented.
"**Infant**" means a person who is under the age of 5 years;
"Youth" means a person who is 5 years of age or older

"**Disability Pensioner**" means a person who is a recipient of a Disability Pension from the Province of Ontario, a Canada Disability Pension, a War Veteran's Pension or who is registered with the Canadian Institute for the Blind, as confirmed by the appropriate authority;
"Senior" means a person who is 65 years of age or older;

"**Student**" means a person who presents a current and valid student identification card from a high school or a post secondary educational institution

"Affordable Pass" means a person that qualifies for the Affordable Transit Pass program, administered through the Social Services department. Passes are limited and sold on a first come, first serve basis.

"Day Pass" is a bus pass that can be used for an unlimited number of trips by a single rider for one full service day only. The pass cannot be shared or re-distributed.

"Family Pass" is a bus pass that can be used for an unlimited number of trips for up to five riders (no more than two of which are Adults) for one full service day only. The pass cannot be shared or re-distributed.

Type of Application	2018 TOTAL	2019 TOTAL
Cash Fares		
Adults/Students	3.30	3.40
Infant	Free	Free
Concession (Child, Disability Pensioner, Senior)	2.40	2.50
(Disability Pensioners and Seniors must produce valid Transit Photo I.D. when paying a discounted fare)		
5 or 10 Bus Ride Card Prices (Price Per Ride With The Purchase of 5 or 10 Ride Cards)		
Adults/Students	2.60	2.70
Infant	Free	Free
Concession (Child, Disability Pensioner, Senior)	2.00	2.10
(Disability Pensioners and Seniors must produce valid Transit Photo I.D. when using a reduced fare card)		
31 Day Bus Passes - Must produce a valid Transit Photo I.D. card at time of use		
Adults	90.00	93.00
Students	82.00	84.00
Concession (Child,Disability Pensioners, Senior)	54.00	56.00
Affordable Pass (all eligible recipients must produce valid proof of receipt upon purchase)	45.00	46.00
Employer Pass Bulk Purchases:		
A discounted Adult 31 day pass based on a bulk purchase from one employer (minimum commitment of 6 consecutive months). Discounts are per pass using the following scale (based on volume of passes purchased): 50-99 = 5% (or $4.50); 100-199 = 10% (or $9.00); 200-299 = 15% (or $13.50); 300-499 = 20% (or $18.00); 500+ = 30% (or $27.00)		
Photo I.D. Cards		
Adult/Senior (one time purchase)	6.00	6.00
Student (photo valid for four years from date of purchase - must provide proof of enrollment each year)	6.00	6.00
Discount (expires four years from date of purchase)	6.00	6.00
Charter Bus Service (includes total operating cost per hour)	151.00	156.00
U-Pass	196.00	200.00
Other Bus Passes		
Day Pass	10.00	10.50
Family Pass	16.00	16.50

Handi-Transit
Cash Fares, 5 or 10 Ride Cards, and 31 Day Pass pricing noted above in effect for Handi-Transit users.
Photo I.D. cards are not required for reduced fare usage on the Handi-Transit system. Ride Cards and 31 Day Passes are transferrable between Greater Sudbury Transit and the Handi-Transit systems.
Vendors
Greater Sudbury Transit ride card and 31 day pass vendors receive a discount of 1% on the purchase of fare media for re-sale to the public.

Exceptions

The fee associated with purchasing a photo ID card remains frozen to encourage the purchase fare cards.

SCHEDULE "CS-1" PROPOSED 2019 BY-LAW

Administrative Matters

	2018 TOTAL	2019 TOTAL
Consents		
Minutes - Annual Subscription	175.00	180.00
Minutes - Per Meeting	8.75	9.00
Minor Variances		
Minutes - Annual Subscription	300.00	310.00
Minutes - Per Meeting	12.25	12.50
Copies		
Copies And Printouts - Black And White Per Copy	0.30	0.30
Copies And Printouts - Colour Per Copy	1.50	1.55
Certified Copy/ Per Document	10.25	10.50
Copies Of Plans / Maps & Other Large Format Items	11.00	11.25
Election Related Matters		
Candidates' Package (Paper Copy)	29.00	30.00
Election Compliance Audit Application Fee	31.00	32.00
Voters List (Per Ward) (Paper Copy)	17.00	17.50
Line Fences Act		
Initial Application And File Preparation	80.00	82.00
Fence Viewers Site Visit	225.00	230.00
Appeals Or Each Subsequent Stage	81.00	83.00
Liquor License Matters		
Information About Or Applications For Extensions	46.00	47.00
Assessment Matters		
Assessment Inquiries By Commercial Companies (For each property for the current year assessment)	8.00	8.25
Assessment Inquiries By Commercial Companies (For each property for prior year assessment)	15.50	16.00
Print Out - Assessment View (Per Page 81/2 x 11)	1.40	1.45
Human Resources Department		
Director's Services - Per Hour	157.00	162.00
Secretarial Services - Per Hour	60.00	62.00
Commissioning		
(a) where the document is commissioned by a City Councillor	N/A	N/A
(b) where the document is required by the City in support of an application for an approval, service, benefit or program of or administered by the City	N/A	N/A
(c) all other instances of Commissioning An Affidavit Or Statutory Declaration	38.00	38.00
Burial Permit Fees		
Burial Permit Fees	32.00	33.00
After Hours Burial Permits	107.00	110.00

Exceptions

The fees for commissioning have been frozen at 2018 rates to remain comparable with other municipalities.

SCHEDULE "CS-2" PROPOSED 2019 BY-LAW

Legal Services

Category	2018 TOTAL	2019 TOTAL
1. Legal Services - per hour of Solicitor's time	465.00	480.00
2. Prosecutorial Services - per hour of Prosecutors time	199.00	205.00
3. Agreements / Documents		
A) Preparation / Arranging For Execution / Registering / Reporting on agreements arising out of or related to Planning / Development / Building Services / Road Construction		
-Agreement to grant easement	199.00	205.00
-Road dedication agreement		
-Subdivision agreement (including redrafts) but exclusive of discharge fee to remove existing agreements from title	3,150.00	3,240.00
-Redrafts of agreements other than Subdivision Agreements, done at the request of other parties	350.00	360.00
-All routine agreements other than as identified above, arising out of or related to Planning / Development / Building Services / Road Construction matters	760.00	780.00
B) Leases / License Agreements And Agreements Of A Routine Nature		
Other Than Described In A) Where The City Solicitor Deems A Fee Appropriate	760.00	780.00
C) Non-Routine Agreements		
On A Time Spent Basis, Or As Determined By The City Solicitor		
D) Preparation / Registration / Reporting of E-Reg Documents		
Preparation of E-Reg documents including without limitation: transfers, mortgages, applications, discharges, releases, postponements of City interests	355.00	365.00
Transfers of land for road purposes unless provided to the contrary by agreement		
E) Examination of Agreements / Documents prepared by others		
50% of fee otherwise charged for agreements/documents prepared by the City's Legal Services division, as listed at 3 above.		
4. Other Fees		
Search & Review fee - reviewing files to respond to requests from third parties, eg.. determining if an easement can be removed from title	74.00	76.00
Rush fee for late agreement requests by external parties when approval of Council is not required and a turn-around time of 72 hours is provided	280.00	290.00
Fee per day for City Legal Counsel attendance at Local Planning Appeal Tribunal on a third party appeal	7,165.00	7,380.00
5. Disbursements		
In addition to any applicable fees, the applicant will also pay for any registration fees, search fees, advertising and other applicable disbursements including costs related to third party appeals to the OMB referenced in Subsection 4(1) of the By-Law plus applicable taxes		

SCHEDULE "CS-3" PROPOSED 2019 BY-LAW

Licensing

Note: Fee for these services are not subject to HST.

	2018	2019
Lottery Licensing	**TOTAL**	**TOTAL**
Bingo Hall applications (new, relocation, upgrade status)	5,560.00	5,730.00
Letter of approval - any lottery matter	46.00	47.00
Publication: lottery licensing by-law	5.00	5.00
Computer printouts of licensing information (per page)	5.00	5.00
Publication: bookkeeping procedures for community groups	15.50	16.00
Photographs		
Photographs for licensing purposes	22.00	23.00
Parking Control Licensing		
Private property parking control officer	160.00	165.00
Replacement Licence	37.00	38.00
Campground Licensing		
Campground licence fee	470.00	485.00
Campground renewal fee	255.00	265.00
Campground re-inspection fee	210.00	215.00

SCHEDULE "CS-4" PROPOSED 2019 BY-LAW

Services Under The Marriage Act

	2018 TOTAL	2019 TOTAL
Fees For Services		
Marriage Act		
Marriage Licence	155.00	155.00
Solemnization Of Civil Marriages	320.00	330.00
Witness To Solemnization Of Civil Marriages - Per Witness	32.00	33.00

The fees noted above are administrative fees, to be paid in addition to any fees established by regulation under respective statutes

Exceptions

The fees for marriage licences have been frozen at 2018 rates to remain comparable with other municipalities.

SCHEDULE "CS-5" PROPOSED 2019 BY-LAW

Provincial Offences

Fees for default fine administration	2018 TOTAL	2019 TOTAL
Collection agency fee for fine recovery (in addition to fine)		
First placement with agency (actual collection agency fee)	15.00 % to 15.25 % of fine amount + HST	
Second placement with agency (actual collection agency fee)	25.00% to 27.50 % of fine amount + HST	
Administrative fee for fines in default per case	42.00	43.00
Service fee for online payments of parking tickets processed by the City of Greater Sudbury	2.10	2.15
Actual costs and disbursements incurred for the collection process of a defaulted fine		

The fees noted above are administrative fees, to be paid in addition to any fees established by regulations under respective statutes

SCHEDULE "CS-6" PROPOSED 2019 BY-LAW

Signs

Erection of Signs	2018 TOTAL	2019 TOTAL
Portable Sign Permit	88.00	91.00
Portable Sign - more than 6 months but not more than 1 year	179.00	184.00
Portable Sign for Non-Profit organization		
Portable Sign used for non-commercial purposes or residential lots for a period not exceeding 2 days		
Any Other Sign		
-Basic fee permit	84.00	87.00
-Plus for each square foot or .09 square metres of sign area	0.50	0.50
Removal of sign (greater of $130 or actual recovery fee)	126.00	130.00
Storage of removed signs		

SCHEDULE "CS-7" PROPOSED 2019 BY-LAW

Enforcement

	2018 TOTAL	2019 TOTAL
By-Law Officer Inspection (min 1 hour, and part thereof) Applied to every inspection resulting in non-compliance of a Notice or Order that is in default (past the compliance date) and during officer attendance when a Notice or Order is being remedied	64.00	66.00
Application fee for appeal hearings for Notices or Orders	106.00	109.00
Towing vehicles from private property (each vehicle)	148.00	152.00
Late business licence renewals - after 1st notice	11.00	11.50
Late business licence renewals - after 2nd notice	74.00	76.00
Vehicle for Hire By-law 2016-145		
Licences - Issuance or Renewal		
Issuance or Renewal of Broker's Licence	260.00	270.00
Issuance or Renewal of PTC Licence	260.00	270.00
Issuance of Taxi, Limousine or Shuttle Owner's Licence	260.00	270.00
Renewal of Taxi, Limousine or Shuttle Owner's Licence	129.00	133.00
Issuance or Renewal of Accessible Taxi Owner's Licence, Airport Ambassador Accessible Taxicab Owner's Licence or Accessible Taxi Driver's Licence	Nil	Nil
Issuance of Taxi, Limousine or Shuttle Driver's Licence	52.00	54.00
Renewal of Taxi, Limousine or Shuttle Driver's Licence	26.00	27.00
Issuance or Renewal of Airport Ambassador Taxicab Owner's Licence	103.00	106.00
Issuance of PTC Driver's Licence (Identification Decal)	310.00	320.00
Renewal of PTC Driver's Licence (Identification Decal)	155.00	160.00
Replacement/ Reissuance of Licences / Plates / Tariff Card		
Replacement of Taxicab Tariff Card	5.25	5.50
Replacement of Owner's, Broker's or PTC's Licence which has been lost, damaged or defaced	26.00	27.00
Replacement of Driver's Licence, or a PTC Driver's Licence which has been lost, damaged or defaced	15.50	16.00
Re-issuance of Owner's Licence or PTC's Licence for a Replacement Vehicle	103.00	106.00
Taxi Vehicle Plate Replacement	103.00	106.00
PTC Identification Decal Replacement	15.50	16.00

Animal Care and Control

Note: Fee for these services are not subject to HST.

	2018 TOTAL	2019 TOTAL
Impound fee (initial fee)	52.00	54.00
Boarding fee (per day)	28.00	29.00
Microchip Services	N/A	25.00
Licence Fees (Unaltered Animal)		
One Year	41.00	42.00
One Year (Senior rate)	31.00	32.00
Three Year	103.00	106.00
Three Year (Senior rate)	82.00	84.00
Lifetime	245.00	250.00
Lifetime (Senior rate)	205.00	210.00
Licence Fees (Altered Animal - spayed/neutered)		
One Year	26.00	27.00
One Year (Senior rate)	21.00	22.00
Three Year	62.00	64.00
Three Year (Senior rate)	52.00	54.00
Lifetime	155.00	160.00
Lifetime (Senior rate)	103.00	106.00
Tag Replacement fee	5.00	5.00
Adoption fee (maximum)*** (Cat)	205.00	210.00
Adoption fee (maximum)*** (Dog)	310.00	320.00

*** In those instances where an animal is adopted directly from the pound the fee levied may vary from that indicated above, depending upon the age, health and needs of the animal. For example, an elderly cat might be adopted at a much lower fee than a kitten. The municipality may also at its discretion offer promotional rates for adoption on occasion.

Exceptions

To expand Shelter services offered to the community, a fee for microchip services has been added to the by-law. Supporting responsible pet ownership, this fee allows staff to host microchip clinics for pet owners in the community.

SCHEDULE "CS-9" PROPOSED 2019 BY-LAW

Parking

Attended Lots - Hourly Rates
Payable by the owner or driver of a vehicle parked in the parking lot identified below as rates indiciated on the same line

	2018 TOTAL	2019 TOTAL
Attended Lots		
Centre For Life (Per Hour)	1.40	1.45
Centre For Life Daily Maximum	14.00	14.50
Centre For Life Overnight Monthly Pass	56.00	58.00
Lot Administrative Fees	11.00	11.50
Automated Lots		
Tom Davies Square Garage (Per Hour)	1.50	1.55
Tom Davies Square Garage Monthly Rate	147.00	151.00
Tom Davies Square Garage Key Card Fee	10.75	11.00
Tom Davies Square Evening/Special Event	5.00	5.00
Pay And Display Lots Rental Fee ($5.00/Space/Day)		
Sudbury Arena	415.00	425.00
Sudbury Arena Annex	730.00	750.00
Beech St	395.00	405.00
Shaughnessy East	570.00	590.00
Shaughnessy West	290.00	300.00
Shaughnessy "B"	103.00	106.00
Elgin - CP Lot	1,545.00	1,591.00
Larch St	310.00	320.00
Lisgar St	46.00	47.00
Elgin & Larch	310.00	320.00
Medina St	103.00	106.00
Energy Court	1,123.00	1,157.00

Exceptions

Special event fees are frozen at 2018 rates to remain comparable with other service providers.

Financial Services

	2018 TOTAL	2019 TOTAL
Tax Matters		
Duplicate tax receipt/statement of account	13.00	13.50
Mortgage audit (for each roll number)	29.00	30.00
Tax certificate (for each roll number)	105.00	108.00
Letter stating past levy amounts	105.00	108.00
Tax Administration Fees		
Financial institution mortgage administration	13.00	13.50
Mortgage tax arrears listing	60.00	62.00
Administration of add-ons to the tax roll	60.00	62.00
Roll creation for subdivision/severances	60.00	62.00
Letter/document/tax bill reproduction	13.00	13.50
Tax capping/OPTA reports	60.00	62.00
Tax/rebate information to authorized agent	60.00	62.00
Provincial Offences Act	115.00	118.00
Building Code Act	115.00	118.00
Tax account updates	30.00	31.00
Tax arrears notices	11.00	11.50
Administration fee for tax payment error/overpayment	27.00	28.00
Costs related to proceedings under tax sale registation/redemption process		
Farm debt letter fee	50.00	52.00
Tax sale registration fee	2,950.00	3,040.00
Tax sale extension agreement	370.00	380.00
Outside survey costs	Actual + 13 % HST	
Outside legal costs	Actual + 13 % HST	
Outside advertising costs	Actual + 13 % HST	
Outside auction costs	Actual + 13 % HST	
Tax sales administration	1,110.00	1,140.00
Copy of Statutory Declaration	16.00	16.50
Copy of Tax Extension Agreement	27.00	28.00
Delivery of Statutory Declaration by mail	Actual + 13 % HST	
Delivery of Statutory Declaration by courier	Actual + 13 % HST	
Other		
Final current budget documents (cd or printed copy)	18.00	18.50
Annual Financial Report or audited financial statements (printed copy)	11.50	12.00
Dishonoured payment fee*	45.00	46.00
Late interest charges (per month)**	1.25%	1.25%
Administrative Fee for optional deductions/adjustments for third parties (per pay period)	9.50	10.00
Administrative Fee for optional deductions/adjustments for third parties (per annum)	485.00	500.00

* Exceptions for dishonoured payment fees include Water and Wastewater which are billed in accordance with Greater Sudbury Utilities Inc (GSU) policies and procedures

** Exceptions for interest charged include Provincial Offences as determined by Provincial Legislation and Water and Wastewater which are billed in accordance with GSU policies and procedures

Collection agency fee for accounts receivable recovery (in addition to balance owing)

First placement with agency (actual collection agency fee)
Second placement with agency (actual collection agency fee)

SCHEDULE "CSD-1" PROPOSED 2019 BY-LAW

Paramedic Services

Emergency Medical Services Fees	2018 TOTAL	2019 TOTAL
Reports/Letters/File Searches		
Patient Charts	80.00	35.00
Written statement relating to accidents, etc.	63.00	35.00
Lawyer interview relating to employees/per hour	124.00	128.00
***Special Events - Minimum Four Hours**		
Primary Care Paramedic Crew: Includes two paramedics, all medical equipment, drugs and vehicle - hourly rate	181.00	186.00
Primary Care Paramedic Response Unit (PRU): Includes one paramedic, all medical equipment, drugs, and a non-transporting vehicle - hourly rate	90.00	93.00
Advanced Care Paramedic Crew: Includes two paramedics, all medical equipment, a full line of advanced life support equipment, drugs and vehicle - hourly rate	192.00	198.00
Advanced Care Paramedic Response Unit (PRU): Includes one paramedic, all medical equipment, a full line of advanced life support equipment, drugs and non-transporting vehicle - hourly rate	96.00	99.00
Emergency Medical Services Supervisor: Mandatory for all events requiring three or more crews - hourly rate	113.00	116.00

***Notes**

A) A surcharge of $75.00 will apply for event notifications made less than 12 hours in advance

B) A one-hour travel time is applied to all services before the event and a further one-hour travel time after the event

C) Charges will apply to the nearest half-hour from the start or finish times

Exceptions

The fees for patient charts and written statements relating to accidents, etc. have been lowered to better align with our provincial partners who perform the same work of servicing these requests.

Fire Services Fire Prevention Services

	UNIT	2018 TOTAL	2019 TOTAL
Reports / Letters / File Searches			
Copy Of Fire Report	Each	79.00	81.00
File Search And Letter	Each	79.00	81.00
Inspections (Fee Per Inspection)			
Daycares - Licensed	Per Inspection	183.00	188.00
Daycares - Private Home	Per Inspection	76.00	78.00
Foster Care Homes With A Capacity Of Less Than Or Equal To 4	Per Inspection	76.00	78.00
Foster Care Homes With A Capacity Of More Than 4	Per Inspection	290.00	299.00
Group Homes With A Capacity Of Less Than Or Equal To 10	Per Inspection	290.00	299.00
Group Homes With A Capacity Of More Than 10	Per Inspection	642.00	661.00
Student Housing, Bed & Breakfast, Lodging House	Per Inspection	290.00	299.00
Residential Buildings With 1 Dwelling	Per Inspection	76.00	78.00
Residential Buildings With 2 Dwellings	Per Inspection	365.00	375.00
Residential Buildings With Less Than 4 Stories And More Than 2 Dwellings	Per Inspection	642.00	661.00
Residential Buildings With 4, 5, Or 6 Stories	Per Inspection	1,085.00	1,118.00
Residential Buildings With 7, 8, 9, 10 Or 11 Stories	Per Inspection	1,267.00	1,305.00
Residential Buildings With 12, 13, 14, 16, 16, 17 Or 18 Stories	Per Inspection	1,450.00	1,494.00
Residential Buildings With More Than 18 Stories	Per Inspection	1,831.00	1,886.00
Non-Residential Buildings With Less Than 5 Stories And Less Than 3,000 Sq Ft Per Floor	Per Inspection	290.00	299.00
Non-Residential Buildings With Less Than 5 Stories And 3,000 Sq Ft To 5,000 Sq Ft Per Floor	Per Inspection	458.00	472.00
Non-Residential Buildings With Less Than 5 Stories And More Than 5,000 Sq Ft Per Floor	Per Inspection	611.00	629.00
Non-Residential Buildings With 5 Or More Stories And Less Than 3,000 Sq Ft Per Floor	Per Inspection	686.00	707.00
Non-Residential Buildings With 5 Or More Stories And 3,000 Sq Ft To 5,000 Sq Ft Per Floor	Per Inspection	810.00	834.00
Non-Residential Buildings With 5 Or More Stories And More Than 5,000 Sq Ft Per Floor	Per Inspection	1,085.00	1,118.00
All Re-Inspections (Per Hour)			
2nd Or Subsequent Visit For Re-Inspections	Per Hour	76.00	78.00
Other Inspections			
Alcohol & Gaming Commission Of Ontario (Agco) Liquor Licence - Indoor		199.00	205.00
Alcohol & Gaming Commission Of Ontario (Agco) Liquor Licence - Patio		87.00	90.00
Fire Safety Plan Review		150.00	154.00

SCHEDULE "CSD-2" PROPOSED 2019 BY-LAW

Fire Services Fire Prevention Services

	UNIT	2018 TOTAL	2019 TOTAL
Fire & Carbon Monoxide Alarms			
Smoke Alarm	Each	25.00	26.00
Carbon Monoxide Alarm	Each	47.00	48.00
Note: If No Alarm Is On-Site, Fire Services Will Provide Unit(S) At Costs Outlined Above			
Permits - Fireworks Discharge			
Consumer Fireworks Permit - Annual	Per Permit	79.00	81.00
Consumer Fireworks Permit - Weekly	Per Permit	79.00	81.00
Display Fireworks	Per Permit	320.00	330.00
Permanent Fireworks Vendor's Permit - Includes Inspection	Per Permit	365.00	375.00
Temporary Fireworks Vendor's Permit - Includes Inspection	Per Permit	290.00	300.00
Risk And Safety Management Plan Reviews (RSMP'S) For Propane Facilities			
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - First RSMP)	Per Review	3,221.00	3,320.00
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - Renewal)	Per Review	1,611.00	1,660.00
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - New RSMP) Resulting From Modification Or Expansion Of The Propane Facility	Per Review	2,383.00	2,450.00
Level 1 Propane Facility (Propane Volume ≤ 5K Water Gallons - All RSMP'S)	Per Review	322.00	330.00
General			
Fire Safety Message Sign	Each	1,000.00	1,030.00

Exceptions

Several fees were replaced by current Ministry of Transportation's billing rates to align the fees with the MTO guidelines.

Fire Services Emergency and Non Emergency Response

	2018 TOTAL	2019 TOTAL
Foam Use (Per Gallon Or Part Gallon)		
Class "A" Or Similar Additives Are Used In Responding To A Fire	30.00	31.00
Class "B" Or Similar Additives Are Used In Responding To A Fire	550.00	570.00
Response For Motor Vehicles (Per Responding Vehicle) All vehicles receiving a service, regardless of fault, are subject to the fees listed below and shall be payable by the person/persons registered as the owners of the vehicle. Services provided may include, but are not limited to; extrication, vehicle stabilization, extinguishing fire, fluid spills, etc		
Response To A Motor Vehicle Accident On A City Highway		
- First Hour Or Part Thereof	508.50	Current MTO Billing Rate
- Each Additional Half Hour Or Part Thereof	254.30	Current MTO Billing Rate
Response To A Motor Vehicle Accident On A Provincial Highway		
- First Hour Or Part Thereof	508.50	Current MTO Billing Rate
- Each Additional Half Hour Or Part Thereof	254.30	Current MTO Billing Rate
Response For Open Air Burning And Fireworks (Per Responding Vehicle) Non-compliance with open air burning by-law and/or fireworks by-law including non-compliance with a permit issued under the by-law		
- First Hour Or Part Thereof	508.50	Current MTO Billing Rate
- Each Additional Half Hour Or Part Thereof	254.30	Current MTO Billing Rate
Special Events (Per Responding Vehicle) Non-emergency stand by for events (eg. film events, festivals, derbies)		
- First Hour Or Part Thereof Plus 100% Cost Recovery For Any Additional Crews	508.50	Current MTO Billing Rate
Technical Rescue (Such As Ice/Water, Trench, High-Angle Confined Space) (Per Responding Vehicle)		
Fire Department Response - Indemnification Technology® (Per Responding Vehicle) Current MTO vehicle / emergency rates on an hourly rate plus any additional costs to the Fire Department or The Municipal Corporation Of Greater Sudbury, for each and every call.	508.50	Current MTO Billing Rate
General		
Firefighter Recruitment Application And Testing Fee	113.00	116.00

SCHEDULE "CSD-4" PROPOSED 2019 BY-LAW

Fire Services False Alarms

	UNIT	2018 TOTAL	2019 TOTAL
Type 1 False Alarm - No Reasonable Cause (Per Responding Vehicle) On each response by one or more Fire Service vehicles to any given address where the Fire Services determine that each such alarm was given without reasonable cause, including without limitation, alarms resulting from improperly operating alarm systems			
1st Response To An Alarm From An Address In Any 30 Day Period			
- Each Hour Or Part Thereof	Per Vehicle	508.50	Current MTO Billing Rate
2nd And Each Subsequent Response To An Alarm From Any Address In Any 30 Day Period	Per Vehicle	Double the Last Fee Charged	Double the Last Fee Charged
Type 2 False Alarm - Failure To Advise Of Testing (Per Responding Vehicle) On each response by one or more Fire Service vehicles to an alarm where the Fire Service determines that the alarm resulted from testing without prior notification			
1st Response To An Alarm From An Address In Any 30 Day Period			
- Each Hour Or Part Thereof	Per Vehicle	508.50	Current MTO Billing Rate
2nd And Each Subsequent Response To An Alarm From Any Address In Any 30 Day Period	Per Vehicle	Double the Last Fee Charged	Double the Last Fee Charged

Exceptions

Several fees were replaced by current Ministry of Transportation's billing rates to align the fees with the MTO guidelines.

SCHEDULE "LEL-5" PROPOSED 2019 BY-LAW

Lionel E. Lalonde Centre

	2018 TOTAL	2019 TOTAL
Accommodations (Per Person)		
Single Dorm Room	66.00	68.00
Meals (Per Person)		
Note: Minimum Charge: For 5 Persons Per Meal		
Breakfast	10.00	10.50
Lunch	14.00	14.50
Dinner	21.00	22.00
2nd Floor Meeting Rooms - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Breakout Rooms #202 & 203	71.00	73.00
Classroom #204	130.00	134.00
Eoc Breakout Rooms #1 & 2	67.00	69.00
Eoc - Computer Lab	200.00	205.00
Basic Emergency Management Training	-	85.00
1st Floor Meeting Rooms - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Breakout Rooms #104 & 105	71.00	73.00
Breakout Rooms #104 & 105 Combined	121.00	125.00
Conference Room #106	355.00	365.00
Meeting Room #101	150.00	154.00
Lecture Room #102	141.00	145.00
1st Floor Meeting Rooms - Non-Prime Time & Weekends (Monday To Friday 6:00PM - 5:59AM, All Day Saturday And Sunday)		
Breakout Rooms #104 & 105	36.00	37.00
Breakout Rooms #104 & 105 Combined	60.00	62.00
Conference Room #106	178.00	183.00
Meeting Room #101	75.00	77.00
Lecture Room #102	71.00	73.00
Gymnasium - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Full Gym / 1 Day	350.00	360.00
Full Gym / Half Day	225.00	230.00
Half Gym / 1 Day	215.00	220.00
Half Gym / Half Day	143.00	147.00
Full Gym (Per Hour)	83.00	85.00
Half Gym (Per Hour)	52.00	54.00
Gymnasium - Non-Prime Time & Weekends (Monday To Friday 6:00PM - 5:59AM, All Day Saturday And Sunday)		
Full Gym / 1 Day	175.00	180.00
Full Gym / Half Day	114.00	117.00
Half Gym / 1 Day	108.00	111.00
Half Gym / Half Day	71.00	73.00
Full Gym (Per Hour)	41.00	42.00
Half Gym (Per Hour)	27.00	28.00
Cleaning Fee / Cancellation Fee (14 Days Notice)	160.00	165.00

Exceptions

The fees for basic emergency management training were omitted from prior user fee by-laws.

SCHEDULE "G&I-1" PROPOSED 2019 BY-LAW

Infrastructure – General

	2018 TOTAL	2019 TOTAL
Traffic And Transportation		
Oversize Load Permit Type		
Annual Permit	465.00	480.00
Project Permit	330.00	340.00
Replacement Permits	5.50	5.75
Single Trip Permits	78.00	80.00
Request For Traffic Count Data And Archival Information (Per Hour Of Staff Time)	74.00	76.00
Request For Signal Timing Information	640.00	660.00
Road Occupancy Permit	40.00	41.00
Engineering & Construction		
Road Search Requests	85.00	88.00
Sewer & Water Connection Permits	42.00	43.00
Request For Environmental Compliance Letters	71.00	73.00
Operations		
Disposal Of Overstrength Sewage At The Sudbury Treatment Plant - Per 1000 Litre	9.25	9.50
Asphalt Repairs (Per Square Meter) (Class 1 To 3 Roads)	Actual + HST	Actual + HST
Asphalt Repairs (Per Square Meter) (Class 4 To 6 Roads)	Actual + HST	Actual + HST
Curb Depression (Per Linear Meter)	Actual + HST	Actual + HST
Guide Post Replacement (Each)	225.00	230.00
Sidewalk Depression (Per Square Meter) - Metric 1995	Actual + HST	Actual + HST
Sewer And Water Connection Work Orders/Cost Estimates	45.00	46.00
Steel Beam Guide Rail End Treatement	Actual + HST	Actual + HST
15% Overhead Fee	Actual + HST	Actual + HST
Sale of Fuel to Various Public Entities	Actual + 7%	Actual + 7%
Sale of Fuel to Affiliated Organizations	Actual + 7%	Actual + 7%
Vehicle & Equipment Repairs (Lorne St. Garage) to Various Public Entities		
Door Rate per Hour	-	113.00
Parts	-	Actual + 10%
Contracting Out	-	Actual + 10%
Vehicle & Equipment Repairs (Lorne St. Garage) to Affiliated Organizations		
Door Rate per Hour	-	100.00
Parts	-	Actual + 10%
Contracting Out	-	Actual + 10%

Exceptions

The fees for vehicle and equipment repairs at the Lorne Street Garage are added to reflect full cost recovery for repairing damages.

Infrastructure – General

	2018 TOTAL	2019 TOTAL
Temporary Road Closures		
Together With Actual Advertising Costs	93.00	96.00
Sidewalk Cafe Program		
A Lease Fee Per Square Metre Of Sidewalk Per Month Shall Apply From May 1 To October 15	1.50	1.50
Full Sidewalk Patio Program		
Administration Fee	420.00	435.00
A Lease Fee Per Square Metre Of Sidewalk Per Month (May 1 To October 15)		
First-time applicant - 100% waived	NIL	NIL
Second-time applicant - 75% waived	0.50	0.50
Third-time applicant - 50% waived	0.75	0.75
Fourth-time applicant - 25% waived	1.25	1.25
Fifth-time or greater applicant - 0% waived	1.50	1.50
Parking space (per day/ per space)		
First-time applicant - 100% waived	NIL	NIL
Second-time applicant - 75% waived	1.50	1.50
Third-time applicant - 50% waived	3.25	3.25
Fourth-time applicant - 25% waived	5.00	5.00
Fifth-time or greater applicant - 0% waived	6.50	6.75
Environmental Search		
Request For Environmental Search	81.00	83.00
Drainage Act		
Request Under The Drainage Act/ Unregistered Easement Requests	60.00	62.00
Snow Dump Tipping Fees		
Single Axle Trucks Per Visit	7.75	8.00
Tandem Trucks Per Visit	15.00	15.50
Tri-Axle Trucks Per Visit	17.00	17.50
Semi-Trailer Combinations Per Visit	32.00	33.00
Access Card Replacement	36.00	37.00
911 House Numbering Identification Signs	32.00	33.00
Culverts		
Entrance Culvert Application Fee Where Work Done By Property Owner - Per Installation	73.00	75.00
New Installation Of Culvert (Per Meter)		
-Culvert Size 450 Mm To 1 M Diameter	167.00	172.00
-Culvert Size Over 1 M Diameter		
Reset Of Culvert Charge (Per Meter)	81.00	83.00
Replacement Of Culvert Charge (Per Meter)	125.00	129.00
Pavement Degradation Fees Per Square Metre		
Pavement Age Of 3 Years Or Less	41.50	43.00
Pavement Age Of Greater Than 3 Years And Less Than Or Equal To 5 Years	35.00	36.00
Pavement Age Of Greater Than 5 Years And Less Than Or Equal To 7 Years	29.00	30.00
Pavement Age Of Greater Than 7 Years And Less Than Or Equal To 10 Years	17.50	18.00
Pavement Age Of Greater Than 10 Years	7.25	7.50
Damages to City Property due to Motor Vehicle Accidents		
Administrative fee charged to the insurance companies	51.50	53.00
Recovery of damages charged to insurance companies	Actual + HST	Actual + HST

SCHEDULE "G&I-2" PROPOSED 2019 BY-LAW

Environmental Services

Service	2018 TOTAL	2019 TOTAL
Waste Management		
When Weigh Scales Are In Operation		
100 Kg Or Less		
Tipping Fee - Flat Fee	3.00	3.00
Tipping Fee - Asbestos Waste	3.00	3.00
Tipping Fee - Odorous Waste	3.00	3.00
More Than 100 Kg		
Tipping Fee (Per Tonne)	75.00	77.00
Tipping Fee - Garbage Loads Mixed With Banned Blue Box IC&I Material (Per Tonne)	226.00	233.00
Tipping Fee - Garbage Loads Mixed With Electronic Waste (Per Tonne)	150.00	155.00
Tipping Fee - Garbage Loads Mixed With Scrap Metal (Per Tonne)	150.00	155.00
Tipping Fee - Asbestos Waste (Per Tonne) Plus $200 Per Load	150.00	155.00
Tipping Fee - Odorous Waste (Per Tonne) Plus $200 Per Load	150.00	155.00
Processing Fee For Concrete, Brick And Block (Per Tonne)	42.00	43.00
Processing Fee For Clean And Non Treated Wood Waste (Per Tonne)	42.00	43.00
Processing Fee For Other Wood Waste (Per Tonne)	42.00	43.00
Use Of Weigh Scales	21.00	22.00
Unscreened Finished Compost (Per Tonne)	29.00	30.00
Wood Chips (Per Tonne)	12.00	12.00
Passenger And Light Truck Tires (Up To 34" Diameter) 100 Kg Or Less (Per Tire)	2.00	Nill
Medium Truck Tires (35" - 49" Diameter) 100 Kg Or Less (Per Tire)	5.00	Nill
Large Off-Road And Mining Tires (50" - 57.5" Diameter) 100 Kg Or Less (Per Tire)	72.00	Nill
Extra Large Off-Road & Mining Tires (Over 57.5" Diameter) 100 Kg Or Less (Per Tire)	107.00	Nill
Any Load Of Tires More Than 100 Kg (Per Tonne)	225.00	Nill
Tire With Rim, excluding passenger/light truck tires (Extra Fee Per Rim)	6.00	Nill
Contaminated Soil Suitable For Cover	53.00	55.00
Contaminated Soil Not Suitable For Cover	85.00	88.00

Exceptions

The waste collection fee for high density and multi-type residential buildings has been updated to include administration costs since the program is designed to be full cost recovery. The Biz Bag Commercial fee and the Bag Tag fee will remain the same until the inventory is depleted as the fee is printed on the package and tag.

Some fees were frozen if the 3 % increase did not bring the rates up to the next nearest dollar as the City's solid waste facilities do not keep change less than a dollar.

The fees for tire disposal were removed this year as section 68(3) of the Resource Recovery and Circular Economy Act, 2016, S.O. 2016, c. 12, Sched. 1 states that a person responsible for establishing and operating a collection system shall ensure that no charge is imposed at the time of the collection.

Environmental Services

	2018 TOTAL	2019 TOTAL
When Weigh Scales Are Not In Operation		
Regular Garbage		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	6.00	6.00
Less Than A 3/4 Ton Truck Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	-	-
Passenger Vehicle Only (With More Than 6 Garbage Containers)	6.00	6.00
Passenger Van Only (With More Than 6 Garbage Containers)	9.00	9.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	12.00	12.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	24.00	25.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	42.00	43.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	77.00	79.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	230.00	235.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	385.00	395.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	550.00	570.00
Quadruple Axle Truck Or Trailer Of Same Capacity	780.00	800.00
Roll-Off 20 Yd3	197.00	205.00
Roll-Off 30 Yd3	295.00	305.00
Roll-Off 40 Yd3	385.00	395.00
Roll-Off 50 Yd3	480.00	495.00
Concrete, Brick & Block/Clean & Non-Treated Wood Waste/ Other Wood Waste		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	3.00	3.00
Less Than A 3/4 Ton Truck Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	-	-
Passenger Vehicle Only (With More Than 6 Garbage Containers)	3.00	3.00
Passenger Van Only (With More Than 6 Garbage Containers)	5.00	5.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	7.00	7.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	13.00	13.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	24.00	25.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	43.00	44.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	131.00	135.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	215.00	220.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	310.00	320.00
Quadruple Axle Truck Or Trailer Of Same Capacity	440.00	455.00
Roll-Off 20 Yd3	110.00	113.00
Roll-Off 30 Yd3	165.00	170.00
Roll-Off 40 Yd3	215.00	220.00
Roll-Off 50 Yd3	270.00	280.00

SCHEDULE "G&I-2" PROPOSED 2019 BY-LAW

Environmental Services

	2018 TOTAL	2019 TOTAL
Garbage Mixed With Electronic Waste Or Scrap Metal		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	12.00	12.00
Less Than A 3/4 Ton Truck Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	-	-
Passenger Vehicle Only (With More Than 6 Garbage Containers)	12.00	12.00
Passenger Van Only (With More Than 6 Garbage Containers)	20.00	21.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	24.00	25.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	47.00	48.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	83.00	85.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	156.00	161.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	465.00	480.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	770.00	790.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	1,100.00	1,130.00
Quadruple Axle Truck Or Trailer Of Same Capacity	1,570.00	1,620.00
Roll-Off 20 Yd3	390.00	400.00
Roll-Off 30 Yd3	590.00	610.00
Roll-Off 40 Yd3	770.00	790.00
Roll-Off 50 Yd3	960.00	990.00
Garbage Mixed With Recyclables		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	17.50	18.00
Less Than A 3/4 Ton Truck Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	-	-
Passenger Vehicle Only (With More Than 6 Garbage Containers)	18.00	18.00
Passenger Van Only (With More Than 6 Garbage Containers)	29.00	30.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	36.00	37.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	72.00	74.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	126.00	130.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	230.00	235.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	700.00	720.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	1,160.00	1,190.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	1,650.00	1,700.00
Quadruple Axle Truck Or Trailer Of Same Capacity	2,350.00	2,420.00
Roll-Off 20 Yd3	590.00	610.00
Roll-Off 30 Yd3	880.00	910.00
Roll-Off 40 Yd3	1,160.00	1,190.00
Roll-Off 50 Yd3	1,430.00	1,470.00

SCHEDULE "G&I-2" PROPOSED 2019 BY-LAW

Environmental Services

	2018 TOTAL	2019 TOTAL
Unscreened Finished Compost		
1/2 Ton Truck Or Trailer Of Same Capacity	14.00	14.00
3/4 Ton Truck Or Trailer Of Same Capacity	22.00	23.00
1 Ton Truck Or Trailer Of Same Capacity	29.00	30.00
Wood Chips		
1/2 Ton Truck Or Trailer Of Same Capacity	6.00	6.00
3/4 Ton Truck Or Trailer Of Same Capacity	9.00	9.00
1 Ton Truck Or Trailer Of Same Capacity	12.00	12.00
Pumper Trucks Equipped With A Gauge		
Up To 1/4 Full	25% of fee for vehicle size	25% of fee for vehicle size
From 1/4 To 1/2 Full	50% of fee for vehicle size	50% of fee for vehicle size
From 1/2 Full To 3/4 Full	75% of fee for vehicle size	75% of fee for vehicle size
Over 3/4 Full	100% of fee for vehicle size	100% of fee for vehicle size
Pumper Trucks Equipped With No Gauge	100% of fee for vehicle size	100% of fee for vehicle size

SCHEDULE "G&I-2" PROPOSED 2019 BY-LAW

Environmental Services

	2018 TOTAL	2019 TOTAL
Contaminated Soil - Suitable As Cover		
1 Ton Truck Or Less	131.00	135.00
Single Axle Truck Or Trailer Greater Than 1 Ton	530.00	550.00
Double Axle Truck Or Trailer/Single Axle Packer	1,050.00	1,080.00
Triple Axle Truck Or Trailer/Double Axle Packer	1,420.00	1,460.00
Quadruple Axle Truck Or Trailer	1,950.00	2,010.00
Contaminated Soil - Not Suitable As Cover		
1 Ton Truck Or Less	215.00	220.00
Single Axle Truck Or Trailer Greater Than 1 Ton	850.00	880.00
Double Axle Truck Or Trailer/Single Axle Packer	1,720.00	1,770.00
Triple Axle Truck Or Trailer/Double Axle Packer	2,320.00	2,390.00
Quadruple Axle Truck Or Trailer	3,180.00	3,280.00
Annual Operating Fee For Waste Management (Garbage) Services For High Density Residential Buildings/Properties (Per Residential Unit)	75.00	80.00
Annual Operating Fee For Waste Management (Garbage) Services For Multi-Type Buildings/Properties (Residential Portion Only - Per Unit)	75.00	77.00
Biz Box Program	93.00	96.00
Request For Landfill-Related Reports	79.00	81.00
Big Blue Residential Recycling Container	10.00	10.00
Leaf Buddy (Yard Trimmings Container)		
Biz Bag Commercial User Pay Garbage Bags (Package Of 10)	30.00	30.00
Biz Bag Commercial User Pay Refundable Registration Deposit	100.00	100.00
Bag Tags 1 Unit (5 Tags) - until supply is depleted	10.00	10.00
Bag Tags 1 Booklet (10 Units Or 50 Tags) - until supply is depleted	100.00	100.00
Residential Garbage Bag Tags	Actual + HST	Actual + HST
Home Composters	Actual + HST	Actual + HST
Kitchen Collectors	Actual + HST	Actual + HST
Green Cart Bin Guards	Actual + HST	Actual + HST
Biz Boxes - Commercial Recycling Container	Actual + HST	Actual + HST
Big Yellow Commercial Recycling Container	Actual + HST	Actual + HST
Downtown Sudbury's Big Yellow Commercial Recycling Container	Actual + HST	Actual + HST
Additional Murfee Recycling Container	Actual + HST	Actual + HST
Re-Load Fee	Actual + HST	Actual + HST
Big Blue Lids	Actual + HST	Actual + HST
Otto carts for high density residential properties with an agreement for cart recycling collection	Actual + HST	Actual + HST
Organic Collection For High Density Residential Properties	Actual + HST	Actual + HST
Smart Body Containers	Actual + HST	Actual + HST
Hanging Organic Baskets	Actual + HST	Actual + HST
Orders to Clean (OTC's)	Actual + HST	Actual + HST
Administration Fee - Orders to Clean (OTC's)	75.00	77.00

SCHEDULE "G&I-3" PROPOSED 2019 BY-LAW

Buildings

	2018 TOTAL	2019 TOTAL
Building & The Issuance Of Building Permits		
Inquiries		
-Search Request For Outstanding Work Orders And Occupancy Only	62.00	64.00
-Search Requests For Zoning Only	62.00	64.00
-Search Request For Zoning, Outstanding Orders, Occupancy And Location Compliance	127.00	131.00
-Letters For Interpretation And Review Of Portions Of The Zoning By-Law	300.00	310.00
-Special Occasion Permit Fees	153.00	158.00
-Letters Of Request Concerning Non-Conforming Uses	300.00	310.00
Others		
-Letters For Special Occasions Permit	54.00	56.00
-Special Occasion Permit Inspection	116.00	119.00
-Business License Inspection	158.00	163.00
-Letters Of Approval For The Erection Of A Tent (Commercial Only)	46.00	47.00
-Registration of Secondary Unit (by-law 2017-14)	205.00	210.00
Nickel District Conservation Authority		
-Building Permit Pre-Consultation And Application Fee	32.00	33.00
Application fee for Routine Disclosure - Access requests for Building Services' plans and records (non-refundable)	74.00	76.00
Photocopy - per page (8.5 X 11; 8.5 X 14; 11 X 17)	0.25	0.25
Photocopy - per page (larger than 11 X 17)	5.50	5.75
CD's - per copy	10.50	10.75
Full property file search - first 30 min	22.00	23.00
Full property file search - each additional 15 min	10.50	10.75

SCHEDULE "G&I-4" PROPOSED 2019 BY-LAW

Development Engineering

	2018 TOTAL	2019 TOTAL
Review Services		
Water Capacity/Feasibility Review	355.00	365.00
Sewer Capacity/Feasibility Review	710.00	730.00
Sewer & Water Capacity/Feasibility Review	710.00	730.00
Initial Review Of Subdivision Plans, Offsite Servicing Plans & Site Plans: Per Plan Sheet	85.00	88.00
Subsequent Reviews Of Subdivision Plans, Offsite Servicing Plans & Site Plans	73.00	75.00
Water Quality Review For Possible Potable Water Agreements	178.00	180.00
Site Inspections For Subdivisions And Site Plans		
No Charge For First Inspection		
Subsequent Inspections Per Hour Per Staff Person	144.00	148.00
Transfer Of Review Fees		
Water	1,200.00	1,240.00
Sanitary	1,100.00	1,130.00
Storm	1,100.00	1,130.00
Sanitary And Storm	1,100.00	1,130.00

SCHEDULE "G&I-5" PROPOSED 2019 BY-LAW

Plans and Documents

Type Of Application	2018 TOTAL	2019 TOTAL
Street Plans (As Built)	7.75	10.00
Topographic Maps (1:2,000)	17.00	17.00
Geocode Map Book	42.00	-
C-Plan Drawings	8.50	10.00
Traffic Volume Maps	8.50	10.00
Dylar (Price Per Sq. Ft.)	4.00	-
A-1 Dylar Size	29.00	-
Long Sheets Dylar	29.00	-
Paper (Price Per Sq. Ft.)	0.50	0.50
Topographic Dylar (Price Per Sq. Ft.)	11.50	-
Plan & Profile Sheets (Reg. Or City)		
- Film Blanks	17.00	-
- Vellum Blanks	13.00	-
Key Plan Of Services 1 Copy	7.75	10.00
Playground Map (C-1923)	7.75	8.00
Autocad Drawings	-	110.00
City Of Greater Sudbury Official Plan		
Text Only	23.00	24.00
Maps (Completed)	93.00	96.00
Single Maps (Large)	7.75	8.00
Single Maps (Small)	3.50	3.50
Zoning By-Laws (Text)		
City Of Greater Sudbury Zoning By-Law 2010-100Z	27.00	28.00
Zoning By-Law	76.00	-
Real Estate Fees		
Appraisal For Severance Purposes - Per Hour	240.00	245.00
Appraisal Fee For Park Dedication Applications For Consent To Severence	330.00	340.00
Request For Limited Marketability Properties Processing Fees	640.00	660.00
Administration Fee For Processing Shoreline Requests	2,390.00	2,460.00
Digital Mapping (Raster Or Vector)		
Digital Topographic Mapping (Per Tile (1km²) - digital only)	175.00	180.00
1:2,500 Per Km of roadway	-	425.00
Digital Ortho-Photographs		
1:40,000 Colour Per Tile (Sid/Tiff Format)	191.00	197.00
1:6,000 Grid Per Tile (Sid Format)	126.00	130.00
1:2,500 Per Km - Minimum charge 1/2km	-	350.00
Zoning By-Law Maps		
Area Municipality		
City Of Greater Sudbury Zoning Map 2010-100Z	405.00	-

SCHEDULE "G&I-5" PROPOSED 2019 BY-LAW

Plans and Documents

Exceptions

The following rates have been removed as most of them are either available online, or in digital formats at no cost:

- Geocode Map Book
- Dylar (Price Per Sq. Ft.)
- A-1 Dylar Size
- Long Sheets Dylar
- Topographic Dylar (Price Per Sq. Ft.)
- Plan and Profile Sheets (Reg. Or City)
- City Of Sudbury Ward Maps Per Sheet
- All duplication services
- All printing services except for map printing
- Zoning By-law
- Zoning By-law Maps

The following rates have been increased greater than 3 % to reflect the actual cost of labour and materials to provide this service and to ensure full cost recovery as required by the by-law:

- Street Plans (As-Built)
- Topographic Maps
- C-Plan Drawings
- Traffic Volume Maps
- Key Plan Of Services 1 Copy

The Autocad Drawings fees have been added to the schedule. These fees were omitted from prior by-laws.

The fees for per square inch map printing were introduced to allow for custom sized map/document printing sizes that are not listed in this section. The fee represents the average cost per square inch of the listed print sizes.

The fees for 1:2,500 per kilometre were added for digital mapping and digital ortho-photographs in order to offer more flexibility in digital map printing.

SCHEDULE "G&I-5" PROPOSED 2019 BY-LAW

Plans and Documents

Type Of Application	2018 TOTAL	2019 TOTAL
Cartographic Technical Services		
Specialized request for information and statistical packages - per hour	84.00	87.00
Access To Aerial Photographic Library - Hi-Res Scan & CD, plus hourly fees quoted above	42.00	43.00
Ward & Poll Maps		
City Of Sudbury Ward Maps Per Sheet	7.75	-
City Maps		
Key Plans Of Services	7.75	8.00
General Interest		
Land Reclamation		
Biodiversity Poster / Postcard Set	9.25	9.50
Duplicating Costs		
Photocopying		
8.5 X 11	0.75	-
8.5 X 14	0.75	-
11 X 17	1.25	-
Printing		
"A1" Size Prints	7.75	-
Prints Per Square Foot		
Paper	0.50	-
Film - For Non Topographic	2.25	-
Pre-Printed Sheets		
"A1" Size Blank Plan & Profile Sheets (Vellum)	11.75	-
"A1" Size Blank Plan & Profile Sheets (Film)	14.00	-
Minimum Charge Of $1.00 For All Reproduction Work	1.25	-
Map Printing		
34" X 44"	10.25	10.50
22" X 34"	7.75	8.00
17" X 22"	3.75	3.75
11" X 17"	2.25	2.25
8 1/2" X 11"	1.25	1.25
Per square inch	0.00	0.01
Renewable Energy Program		
Zoning Review Fee For MicroFIT (Feed-In Tariff) Applications	113.00	116.00
Staff Time - FIT Applications Between 10 And 500Kw	570.00	580.00
Staff Time - FIT Applications Over 500Kw	2,830.00	2,910.00
Re-Issue Or Confirmation Of Previously Issued Documents For FIT Applications	225.00	235.00

SCHEDULE "G&I-6" PROPOSED 2019 BY-LAW

Planning Applications

Note: Fees for these services are not subject to HST. Type Of Application	2018 TOTAL	2019 TOTAL
Processing Fees		
1. Rezoning		
A) Where the application for rezoning is not made concurrently with an application for an Official Plan Amendment		
-Major Rezoning: change in zoning designation except "R1" to "R2"	2,990.00	3,080.00
-Reclassification or amendment to:		
"R1" to "R2" rezoning to resolve split zonings, temporary rezonings or lifting of "H" provisions	1,180.00	1,220.00
Garden Suite temporary extensions (Notice Fee Included)	600.00	620.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4 - Statutory Newspaper Notice		
B) Where the application for rezoning is made concurrently with an application for an Official Plan amendment (total fee for Official Plan amendment and rezoning)		
-Major Rezoning: change in zoning designation except "R1" to "R2"	4,780.00	4,920.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4 - Statutory Newspaper Notice		
C) Request for extension of approval time limits: 50% of above fees for one year extension and 100% for a two year extension		
2. Official Plan Amendment Applications		
Official Plan Amendment Applications	2,990.00	3,080.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4 - Statutory Newspaper Notice		
Request for extension or rezoning approval and/or Official Plan Amendment time limits - 50% of above fees for 1 year extension and 100% for 2 year extension		

Planning Applications

Type Of Application	2018 TOTAL	2019 TOTAL
3. Subdivisions And Condominiums		
Draft Subdivision Plan Approvals (Minimum Fee)	2,990.00	3,080.00
Per Lot	118.00	122.00
Per Block Where Block Is Not Intended For Municipal Use	620.00	640.00
Per Block Where Block Is Intended For Municipal Use		
Total Fee- A Maximum Of $11,255		
Plus: cost of statutory newspaper notice determined in accordance with Section 4 - Statutory Newspaper Notice		
Deferral of above matters: 50% of application fee with minimum of	235.00	240.00
Subdivision Administration Fee - Per Lot/Block	183.00	188.00
Redrafts of subdivision (50% of above fee based on number of lots or percentage of plan area whichever is greater)		
Request for subdivision/condominium draft plan extension fee: 25% of above fees for 3 year extension		
Draft Condominium Plan Approvals	2,990.00	3,080.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4 - Statutory Newspaper Notice		
4. Statutory Newspaper Notice		
Where an application is made for a rezoning, an Official Plan Amendment, a subdivision or a condominium, in addition to other applicable fees, the cost of Statutory Newspaper Notice as follows:		
A) Where only one of the above types of application is submitted for a property	590.00	610.00
B) Where two or more of the above types of application are submitted for the same property:		
For The First Type Of Application	590.00	610.00
Plus: Each Additional Type Of Application, An Additional	350.00	360.00
5. Minor Variance Or Permission		
Minor Variance Or Permission Applications (Per Lot Affected) -Processing Fee	690.00	710.00
Plus: Statutory Newspaper Notice Per Property	220.00	225.00
Sign Variance Applications (Per Lot Affected) - Processing Fee	690.00	710.00
No Statutory Newspaper Notice For Sign Variance Applications		
Minor Variance Application For Hedgerow Height -Processing Fee	58.00	60.00
Plus: Statutory Newspaper Notice Per Property	220.00	225.00
Deferral of variance, or permission - 50% of the above fees if reactivated within one year from the date of receipt or modified from original proposal		

Exceptions

These fees were approved by the General Board of the Nickel District Conservation Authority on May 10, 2018. The increase partially closes the gap by 75 %, between the Authority's current fees and the average fees of conservation authorities providing comparable services and located in contextually-similar municipalities in the province. These fees will provide partial cost recovery for authority staff undertaking planning reviews and are limited to undertakings located in those areas regulated by the Conservation Authority.

SCHEDULE "G&I-6" PROPOSED 2019 BY-LAW

Planning Applications

Type Of Application	2018 TOTAL	2019 TOTAL
6. Consent Applications		
Consent Applications (A Full Consent Fee Will Apply For Each Usable Remainder)	1,220.00	1,260.00
Plus: Statutory Newspaper Notice Per Property - Regardless Of The Number Of Lots To Be Created By The Application	220.00	225.00
Issuance Of Certificates For Applications Of Consent And Validation Of Title	81.00	83.00
Validation Of Title Applications	1,220.00	1,260.00
Deferred Applications Deferral of consent, validation: 50% of the above fees if reactivated in the original format within 1 year from the date of receipt, full fee, if reactivated after 1 year from the date of receipt or modified from original proposal		
7. Property Standards		
Property Standards Enquiries	72.00	74.00
8. Site Plans		
Site Plan Control Application Fee		
- Up To 500 M^2 Or Up To 10 Residential Units	1,180.00	1,220.00
- 501 M^2 To 1,500 M^2 Or 11 To 50 Residential Units	1,800.00	1,850.00
- 1,501 M^2 To 3,000 M^2 Or 51 To 100 Residential Units	2,990.00	3,080.00
- Greater Than 3,000 M^2 Or Greater Than 100 Residential Units	3,580.00	3,690.00
Amendments or Extensions to Site Plan (Control Agreement Application Fee)	720.00	740.00
9. NDCA Fees		
Official Plan Amendment	156.00	483.00
Zoning By-Law Amendment	88.00	336.00
Consent To Sever	63.00	265.00
Minor Variance	63.00	265.00
Site Plan Control Agreement	88.00	583.00
Plans Of Subdivision		
A) Initial Draft	225.00	2,136.00
B) Draft Plan Approval Extension	117.00	433.00
C) Clearance Of Conditions (Per Phase)	117.00	34.00
10. Front Ending Agreement - Application Fees		
Application To Consider A Request For A Front Ending Agreement	720.00	740.00
11. Part Lot Control Exemption	1,220.00	1,260.00
12. Radio Communication and Broadcasting Antenna Systems		
Antenna Systems - Non-exempt	1,600.00	1,650.00
Antenna Systems - Exempt		
13. Inquiry Letters concerning Site Plan Compliance	127.00	131.00
14. Pre-consultation - Fee will be credited to related planning application submitted within 1 year (or 18 months in the case of an environmental impact study) from the date of the pre-consultation meeting	300.00	310.00
15. Deeming By-law - lifting or rescinding	650.00	670.00
16. Peer Review of Reports - Applicants shall provide an initial deposit of $3,000 and will be invoiced for any additional amounts to the full cost of the peer review. Applicants will be refunded where the cost of the peer review is less than the initial deposit.	3,000.00	3,090.00

Downtown Market

	2018 TOTAL	2019 TOTAL
Stall Options - Saturday Only		
10 X 20 Space		
Seasonal	1,230.00	1,270.00
Daily	67.00	69.00
10 X 10 Semi-Permanent		
Seasonal	570.00	590.00
Daily	31.00	32.00
10 X 10 Pop-Up		
Seasonal	570.00	590.00
Daily	31.00	32.00
3 X 7 Market Stand		
Seasonal	235.00	240.00
Daily	26.00	27.00
8 X 10 Indoor Stall		
Seasonal	710.00	730.00
Daily	72.00	74.00
Electricity		
Seasonal Hydro Rate	210.00	215.00
Daily Hydro Rate	7.00	7.25
Insurance (Daily Rate Only)	7.00	7.25
York Street Location - Thursday Only		
10x10 Space	21.00	22.00
10x10 Space - Qualified Seasonal Saturday Market Vendors	15.50	16.00

Filming

	2018 TOTAL	2019 TOTAL
Film permit fee	37.00	38.00
Film permit extension fee	10.50	10.75
Film permit amendment fee	10.50	10.75

APPENDICES

Bell Park

Greater | Grand Sudbury™

GLOSSARY

Accruals:
Revenues or expenditures that have been recognized for that fiscal year, but not received or disbursed until a subsequent fiscal year. Annually, accruals are included in the revenue and expenditure amounts reported in a department's budget documents and year-end financial reports. For budgetary purposes, the department's expenditure accruals also include payables and outstanding encumbrances at the end of the fiscal year for obligations attributable to that fiscal year.

Actual vs. Budgeted:
Difference between the amount forecasted (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses incurred by the end of the fiscal year.

Assessment:
This is the property value determined by Municipal Property Assessment Corporation (MPAC).

Assessment Growth:
The total assessed value of all new properties built, less the value of properties demolished in a given year. An increase in assessment growth allows the municipality to collect the total property tax amount over more properties.

Assets:
Resources owned or held by the City which have monetary value.

Base Budget:
Cost of continuing the existing levels of service in the current budget year.

Benchmarking:
An exercise whereby one organization's results are compared to those of another comparable organization providing the same or similar services based on similar methods or accounting for costs.

Budget Document:
The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

Capital Budget:
The annual Council approved plan of the City for expenditures and revenues to acquire, construct or rehabilitate capital assets.

Capital (Debt) Financing:
Portion of the operating budget required to service the debt assumed by the City from capital expenditures of the current and previous years.

Capital Improvement Project:
Non-routine capital expenditures that generally cost more than $50,000 resulting in the purchase of equipment, construction, renovation or acquisition of land, infrastructure and/ or buildings with an expected useful life of at least five years. Capital improvement projects are designed to prevent the deterioration of the city's existing infrastructure, and respond to and anticipate the future growth of the city.

Commitments:
Projected cash flow expenditures beyond the Council approved budget year that require future year cash flow to complete the approved project. In essence, it allows a project tender to be executed in the current budget year that requires future year cash flows to complete.

Current Value Assessment:
A valuation placed upon real estate or other property by the Municipal Property Assessment Corporation as a basis for levying taxes.

Debt:
The amount of all obligations for the payment of interest and principal due by certain agreements and by-laws as incurred such as debentures, promissory notes, leases, letters of credit and other financial commitments and guarantees.

Debt Ratio:
Total debt divided by total assets. Used by finance and budget staff to assess fiscal health of the organization.

Encumbrance:
The formal accounting recognition of commitments to expend resources in the future.

External Financing:
Financing from sources external to the City such as provincial or federal funding and grant subsidies.

Fiscal Year:
The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Greater Sudbury begins January 1 and ends December 31.

Infrastructure:
Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, parks.

Infrastructure Renewal requirement:
The need for capital investment/infusion to sustain, replace and/or renew aging infrastructure.

Internal Financing:
Financing from sources internal to the division or program submitting a capital project including reserve funds, development charges, and other program generated revenues.

Operating Budget:
The annual Council approved plan of the City for expenditures, revenues, staffing levels and service levels for operations of the City taking place from January 1 to December 31 of each year.

Performance Measures:
Measurement of service performance indicators that reflect the amount of money spent on services and the resulting outcomes at a specific level of services provided.

Program Support:
The allocation of indirect costs such as financial services, human resources and information technology, etc. to departments.

Projected Actuals:
Refers to the expected or anticipated outcome of the year's expenditure and revenue activities. A recommended approach for departments is to combine year to date actuals, in addition to the anticipated revenues and expenditures for the remainder of the fiscal year. The Projected Actuals are often compared with the current year budget to determine variances.

Property Tax:
An individual property assessment multiplied by the property tax rate in a given year.

Reserves and Reserve Funds:
Funds generally set aside for significant future purchases, to replace major capital infrastructure, are accumulated to meet growing liability, or to provide a buffer for significant unanticipated expenditures beyond the control of Council.

Revenue:
Financial resources received from taxes, user fees and other levels of government.

Special Capital Levy:
An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures.

Taxation Levy:
The total property tax levied by a municipality.

Tax Rate:
A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.

Financial Indicators

Net Financial Position:
Difference between liabilities and assets.

Own Source Revenue:
Revenues generated directly by the City of Greater Sudbury.

Sustainability

Financial Position per Capita:
Net Financial Position divided by the population.

Net Financial Liability:
Net Financial Position divided by the City's own source revenues.

Asset Consumption Ratio:
Accumulated amortization expenses over the total gross cost of capital assets. A higher ratio indicates a higher need for replacement.

Ratio of Financial Assets to Liabilities:
Total amount of financial assets divided by the total amount of liabilities

Ratio of Debt to Revenue:
Total amount of debt divided by the total amount of revenue

Debt per Household:
Total amount of debt divided by the total number of households

Flexibility

Tax Discretionary Reserves as a % of Taxation:
Total amount of tax reserves divided by the total amount of tax revenue collected.

Discretionary Reserves as a % of Own Source Revenues:
Total value of reserves divided by the amount of own source revenue.

Total Reserves per Capita:
Total reserves in relation to population.

Vulnerability

Taxes Receivable as a per cent of Tax Levied:
Total amount of taxes receivable divided by the amount of taxes levied.

Tax Debt Interest as a % of Own Source Revenues:
Total amount of tax debt interest divided by the City's own source revenue.

Debt to Reserve Ratio:
Total amount of outstanding debt over the total reserve and reserve fund balances (excluding obligatory reserve funds).

Total Debt Charges as a per cent of Own Source Revenues:
Total amount of debt principal and interest payments divided by the City's own source revenue.

Total Debt Outstanding per Capita:
Total amount of debt divided by population.

Debt Outstanding as a per cent of Own Source Revenues:
Total amount of outstanding debt divided by the City's own source revenues.

Ratio of Debt Charges to Total Revenue:
Total amount of debt charges divided by the total amount of revenue

Municipal Taxes as a % of Household Income:
Average residential taxes divided by the average household income

Rates Covered Ratio:

Measure of the City's own source revenue divided by the total expenditures.

Ratio of Government Transfers to Total Revenue:

Total amount of Federal and Provincial transfers divided by the total amount of revenue.

FINANCIAL MANAGEMENT

The City of Greater Sudbury maintains appropriate systems of internal controls to ensure effective financial management, reliable and relevant financial information, and the safeguarding of assets.

Management systems, policies and by-laws are in place for financial management, accounting and budgeting to ensure transactions are appropriately authorized and recorded, and the integrity and completeness of financial records are assured. Key policies and by-laws include the Purchasing By-law, and the Operating Budget, Capital Budget, and Investment Policies.

Budget Preparation Policy

To ensure that effective policies and procedures governing budget preparation are developed and maintained; to encourage initiative, responsibility, and planning, while ensuring effective budget preparation control. The City prepares the budget in accordance with the Municipal Act 2001, Section 290, which states that the sums of all expenses must be at least equal to that of the sums of all revenues, resulting a balanced budget.

Capital Budget Policy

To provide fiscal control and accountability related to the preparation and monitoring of the capital budget.

Charity Rebate Policy

To establish responsibilities and guidelines for ensuring that charity rebate applications and recalculations are valid, equitable and completed within the appropriate guidelines.

Debt Management Policy

To set out the parameters for securing debt, managing outstanding debt and provides guidance regarding the timing of debt, type of debt instrument and the purpose for which the debt will be used.

Development Charges By-law

For the imposition of development charges against land within the municipality for growth-related capital costs required because of the need for municipal services arising from development.

Donation Policy

To provide general guidelines for receiving and accounting for donations that are gifts and for which an official income tax receipt will be issued.

To provide an investment framework that allows the City to invest excess cash resources within statutory limitations; to protect and preserve capital; to maintain solvency and liquidity to meet ongoing financial requirements; and to earn the highest rate of return possible.

Operating Budget Policy

To provide fiscal control and accountability related to the approved operating budget.

Purchasing By-law

To encourage competition among suppliers; to maximize savings for taxpayers; to ensure service and product deliver, quality, efficiency and effectiveness; to ensure fairness among bidders; to ensure openness, accountability and transparency while protecting the financial best interests of the City; to have regard to the accessibility for persons with disabilities to the Goods, Services and Construction purchased by the City; and to have regard to the preservation of the natural environment and to encourage the use of environmentally friendly Goods, Services and Construction.

Tax Adjustments under Section 357 and 358 Policy

To establish responsibilities and guidelines for ensuring that tax adjustments under Sections 357 and 358 are valid, necessary and completed within the guidelines of the Municipal Act, 2001, and municipal by-laws.

Tax Adjustments under Section 39.1 and 40 Policy

To establish responsibilities and guidelines for ensuring that tax adjustments under Sections 39.1 and 40 are valid, necessary and completed within the guidelines of the Assessment Act and municipal by-laws.

Travel and Business Expense Policy

To establish responsibilities and guidelines for ensuring that travel, Council and employee expenses are valid, necessary and economical.

Vacancy Rebate Policy

To establish responsibilities and guidelines for ensuring that vacancy rebate applications and recalculations are valid, necessary and completed within the guidelines of the Municipal Act, 2001, and municipal by-laws.

Elderly Property Tax Rebate Policy

To provide guidelines for property tax rebates to eligible low-income seniors owning and occupying residential property.

REVENUE AND EXPENSE CATEGORIES

APPENDIX 3

The following refer to the revenue and expense categories used in the presentation of the operating budget.

Revenues

Levies:
This category consists of supplementary taxation and payments-in-lieu of taxation received from government agencies.

Provincial Grants and Subsidies:
This category consists of grants received from the Province of Ontario for specific functions such as Ontario Works, Housing Services, Children Services, Emergency Medical Services, and the Ontario Municipal Partnership Fund.

Federal Grants and Subsidies:
This category consists of grants received from the Federal government for specific functions funded through agencies such as FedNor and Human Resources Development Canada.

User Fees:
This category consists of fees for use of services including, but not limited to, ice and hall rentals, leisure activities, cemetery fees, library fees, applications for building permits, water/wastewater, and transit.

Licensing and Lease Revenues:
This category consists of licensing fees such as business licences, lottery licences, taxi licensing, and lease revenues.

Investment Earnings:
This category accounts for all investment income, interest on Greater Sudbury Utility note, interest on tax arrears, and interest earned on internal capital financing.

Contributions from Reserves and Capital:
This category reflects the contributions from reserves, reserve funds, and capital for various projects identified in the operating budget.

Other Revenues:
This category includes revenues such as the Ontario Lottery and Gaming Corporation and Provincial Offences Act fines collected.

Expenses

Salaries and Benefits:
This category consists of compensation for all employees such as salaries, benefits, service pay, overtime, car allowance, and boot and tool allowance.

Materials – Operating Expenses:

This category includes items such as office supplies, salt and sand, asphalt, gravel and shop supplies, tax writeoffs, insurance costs, telephone costs, property taxes, and other general expenses.

Energy Costs:
This category consists of water, hydro, natural gas, propane, diesel and unleaded fuel.

Rent and Financial Expenses:
This category includes bank charges, debit and credit charges, tax interest on penalty writeoffs, cost of rental equipment and rent expense.

Purchased/Contract Services:
This category consists of items that are outsourced, such as, but not limited to, Housing Services providers, Children Services providers, Ontario Works, roads maintenance contracts, vehicle repairs, hired or rental equipment, and professional services.

Debt Repayment:
This category consists of internal and external debt repayments.

Grants – Transfer Payments:
This category consists of any grants given to community groups and outside boards such as Conservation Sudbury (Nickel District Conservation Authority), Sudbury and District Health Unit, Arts and Culture grants, grants to playgrounds, and transfer payments to Ontario Works recipients.

Contributions to Reserves and Capital:
This category reflects the contributions to reserves and reserve funds and transfer to capital fund for capital envelopes.

Internal Recoveries:
This line consists of allocations to each department for indirect overhead costs and program support.

As well there are indirect overhead charges for areas such as engineering services, which are allocated to water/wastewater, roads and solid waste.

This line also includes the equipment charges and credits predominately in infrastructure, parks and emergency services areas. These equipment charges represent the cost of the maintenance, repairs and a depreciation component which allows for future replacement of equipment and vehicles.

Growth and Economic

		Lead	% Completed as of June 2016	% Completed as of November 2016	% Completed as of July 2017	% Completed as of June 2018	% Completed as of December 2018	Start/End Date	Status
Priority	A. Implement the Downtown Master Plan and development of downtowns, and increase densification by conversion from commercial to residential.								
Actions	a. Rethink the boundaries of downtown, and begin to realize the Nodes and Corridors Strategy, ensuring the Downtown is better connected to revitalized Town Centres, other strategic commercial and core areas by allowing for mixed uses, connecting citizens across Greater Sudbury, while providing excellent public transit.								
	1. Confirm the boundaries of the downtown through the Downtown Community Improvement Plan update.	Director of Planning Services	50%	100%	100%	100%	100%	Nov/15 - Sept/16	Complete
	2. Create an approach to a city-wide Nodes and Corridors Strategy.	Director of Planning Services	10%	100%	100%	100%	100%	Mar /16 - Sept /16	Complete
	3. Develop a Town Centre Community Improvement Plan for the community of Chelmsford.	Director of Planning Services	0%	10%	40%	90%	100%	Jan17/ - Jun/18	Complete
	4. Undertake a Corridor Design Study and Plan for LaSalle Boulevard between Notre Dame Avenue and Falconbridge Road.	Director of Planning Services	0%	10%	20%	90%	100%	Jan/17 - Jun/18	Complete
	b. Complete the Elgin Greenway Project Detailed Design.	Director of Planning Services	75%	80%	100%	100%	100%	Jan/13 - Sept/16	Complete
	c. Complete the Brady Green Stair Detailed Design.	Director of Engineering Services	40%	65%	100%	100%	100%	Jan/16 - Dec/16	Complete
	d. Redesign and modify the Tom Davies Square courtyard & terrace consistent with the vision contained in the Downtown Master Plan and considering public input obtained during the process.	Director of Asset Services	5%	5%	20%	50%	90%	Oct/16 - Jan/19	In Progress
Priority	B. Implement or assist in implementing economic development related plans approved by Council, with the necessary resources to support them, or continue planning to include the execution of:								
Actions	a. From the Ground Up Mgs2025 plan of attracting and creating new jobs in the community.								
	1. Establish an annual work plan for implementation with approval of GSDC Board. Provide an annual report to Council beginning in January 2017.	Director of Economic Development	20%	75%	100%	100%	100%	Nov/15 - Dec/18	Complete
	2. Develop a business case to enhance the Emergency Training Academy at the L.E. Lalonde Centre to create a Regional Training Academy.	Chief of Fire and Paramedic Services	10%	10%	75%	75%	75%	Nov/13 - Dec/17	In Progress
	b. The Greater Sudbury Cultural Plan.								
	1. Establish a Cultural Action Committee (CAC) and continue the implementation of the Cultural Action Plan with regular review.	Director of Economic Development	20%	40%	100%	100%	100%	Ongoing	Complete
	c. Community Improvement Plans.								
	1. Update the Downtown Community Improvement Plan.	Director of Planning Services	50%	100%	100%	100%	100%	Nov/15 - Sept/16	Complete
	2. Update the Brownfield Strategy and Community Improvement Plan.	Director of Planning Services	0%	10%	10%	10%	90%	Jan/17 - Dec/18	In Progress
Priority	C. Provide a welcoming environment that is conducive to investment and reduction of red tape, by removing barriers and attracting new business.								
Actions	a. Create more open dialogue with the building community, facilitating the building process.								
	1. Bring the Gearing Up for Growth Advisory Panel Report forward for Council consideration.	Directors of Building/ Planning Services	100%	100%	100%	100%	100%	Sept/15 - June/16	Complete
	2. Review and strengthen the effectiveness of the Development Liaison Advisory Committee.	Directors of Building/ Planning Services	90%	90%	90%	100%	100%	Aug/15 - Dec/17	Complete
	3. Establish regular meetings with the Greater Sudbury Chamber of Commerce, Sudbury Homebuilders, Northeast Ontario Construction Association, Sudbury Real Estate Board and legal profession to discuss issues and opportunities for improvement.	Directors of Building/ Planning Services	20%	50%	50%	65%	65%	Ongoing	In Progress
	4. Propose revisions to the City's Development Cost Sharing Policy.	Director of Planning Services	80%	100%	100%	100%	100%	Sept/15 - Aug/16	Complete
	b. Perform a review of service delivery.								
	1. Review all statutory Planning Act processes and create new policies, procedures and guidelines.	Director of Planning Services	0%	10%	50%	50%	100%	Jan/17 - Dec/18	Complete
	2. Develop and implement Phase 1 of the Land Management and Property Tracking System (Building and Planning Services).	Director of Building Services	20%	20%	22%	25%	25%	Jun/16 - Jun/21	In Progress
	3. Create and implement an expanded continuous customer service training and customer feedback system.	Director of Building Services	50%	50%	55%	60%	60%	Mar/14 - Oct/19	In Progress
	c. Create one point of contact for those wanting to invest.								
	1. Design and implement a new "Development Application Review Team" for all new major planning and development applications.	Director of Planning Services	50%	100%	100%	100%	100%	Jan/16 - Nov/16	Complete
	d. Attracting industrial or manufacturing facilities, a medical park.								
	1. Establish an annual work plan for the implementation of "From the Ground Up" Strategic Plan with the approval of the GSDC Board and provide an annual report to Council beginning in January 2017.	Director of Economic Development	25%	75%	100%	100%	100%	Nov/15 - Dec/18	Complete
	2. Introduce a review of the Business Licensing System in 2017. Will include the creation of a working group, broad community consultation and strategies to create a business friendly licensing environment.	Manager of Security and By-Law	0%	0%	5%	5%	5%	Jan/17 Dec /18	In Progress
	3. Repeal store hours by-law.	City Clerk	100%	100%	100%	100%	100%	15-Dec	Complete
	4. Complete and evaluate trial program for Fire Code Plans review in cooperation with Building Services.	Deputy Fire Chief/ Chief Fire Prevention Officer	25%	50%	75%	90%	90%	Oct/13 - Dec/18	In Progress
	5. Review Parking Enforcement and Control systems.	Manager of Security and By-Law	50%	50%	100%	100%	100%	Oct/15 - Dec/16	Complete
Priority	D. Invest in large projects to stimulate growth and increase conferences, sports and events tourism, and celebrate cultural diversity. Some examples could include a self-sustaining multi-use centre, a motorsports park, an arts centre, conference centre, etc., depending on the will of Council.								
Actions	a. Hold a special meeting of Council to showcase all projects over $1 million in capital requests from the City of Greater Sudbury, allowing for staff to review and provide recommendations and funding mechanisms.	CAO/Director of Economic Development	100%	100%	100%	100%	100%	Nov/15 - May/16	Complete
	b. Establish and implement action plans to advance identified priority projects (Event Centre, Main Library/Art Gallery of Sudbury, Place des Arts, Synergy Centre)	CAO	10%	60%	100%	100%	100%	May/16 - Dec/16	Complete
	c. Seek and promote sport tourism opportunities (i.e. Provincial and National Events such as Canada Games)	Director of Economic Development	30%	30%	60%	90%	90%	Mar/16 - Dec/18	In Progress
	d. Report results of EOI for Motorsports Park to GSDC and Council.	Director of Economic Development	65%	85%	100%	100%	100%	Jan/16 - Sept/16	Complete
Priority	E. Build on our existing reputation to become the global centre for mining research, environmental restoration and innovation.								
Actions	a. Commercialize regreening efforts with a specialized team to promote and sell the Greater Sudbury protocol.								
	1. Sponsor and support the Sudbury Protocol Conference.	Director of Economic Development	100%	100%	100%	100%	100%	Mar/16 - May/16	Complete
	2. Outline strategy including niche investment and/or trade opportunities.	Director of Economic Development	20%	75%	75%	75%	75%	Jan/16 - Jan/18	In Progress
	b. Implement attraction strategy identified through annual Economic Development work plan.	Director of Economic Development	40%	50%	50%	50%	50%	Jan/16 - Dec/18	In Progress
Priority	F. Contribute to an economically stronger northern Ontario.								
Actions	a. Host a strategic session on the Northern Growth Plan in Greater Sudbury.								
	1. Identify an opportunity to leverage an already planned pan-northern event to be held in Sudbury by June 2017. Determine focus and timing of session and establish partnerships to stage event.	Director of Economic Development	5%	5%	5%	75%	75%	Mar/16 - Jun/17	In Progress
	b. Continue commitment to active role in pan-northern organizations such as Ontario's North Economic Development Corporation (ONEDC), Tourism Northern Ontario (TNO), Northern Large Urban Mayors (NOLUM).	Director of Economic Development	75%	75%	75%	75%	75%	Ongoing	In Progress

Quality of Life and Place

		Lead	% Completed as of June 2016	% Completed as of November 2016	% Completed as of July 2017	% Completed as of June 2018	% Completed as of December 2018	Start/End Date	Status
Priority	A. Create programs and services designed to improve the health and well-being of youth, families and seniors.								
Actions	a. Develop an affordable housing strategy, targeted to seniors and those with low incomes, including policy review, removal of barriers and consideration of incentives.								
	1. Review/update CGS Affordable Housing Strategy. Co-ordinate update with CGS Official Plan review and CGS 10 Year Housing and Homelessness Plan. Incorporate aspects of Provincial Long Term Affordable Housing Strategy II to maximize access to provincial initiatives.	Manager of Housing Services/Director of Social Services/Manager of Community & Strategic Initiatives	0%	50%	100%	100%	100%	Oct/16 - Jun/18	Complete
	2. Participate in senior government housing initiatives/programs (i.e. Investment in Affordable Housing-Extension (IAH-E) to develop seniors' affordable housing and provide funding for low-income households making their housing more affordable.	Manager of Housing Services	0%	25%	50%	75%	75%	Dec/15 - Mar/20	In Progress
	3. Improve long-term viability and energy efficiency of existing social housing portfolio utilizing new senior government initiatives.	Manager of Housing Services	0%	40%	50%	85%	85%	Sept/16 - Mar/20	In Progress
	4. Propose amendments to the Official Plan and Zoning By-law to permit second suites.	Director of Planning Services	80%	100%	100%	100%	100%	Mar/16 - Jun/16	Complete
	5. Develop a surplus municipal property affordable housing strategy.	Director of Planning Services	0%	10%	50%	90%	90%	Jan /17 - Dec/18	In Progress
	6. Partner with CMHC to explore innovative affordable housing options for Greater Sudbury.	Director of Planning Services	10%	10%	50%	50%	50%	Mar/16 - Ongoing	In Progress
	b. Create changes to the Early Development and School Readiness (EDSR) program within budget guidelines, with access to additional family supports through Best Start Hub services.	Manager of Children's Services	100%	100%	100%	100%	100%	Dec/15 - Jun/16	Complete
	c. Complete a child care subsidy policy review based on provincial best practices and citizen-centred services.	Manager of Children's Services	10%	10%	40%	50%	50%	Jan/16 - Dec/18	In Progress
	d. Investigate and determine the feasibility of redeveloping the remaining "B" and "C" level beds at Pioneer Manor.	Director of North East Centre of Excellence for Seniors' Health	10%	10%	95%	100%	100%	Feb/15 - Dec/19	Complete
	e. Conduct a capacity study with the Centre for Rural and North Health Research addressing the needs of older adults accessing health services.	Director or North East Centre of Excellence for Seniors' Health	85%	85%	100%	100%	100%	Mar/15 - Dec/16	Complete
	f. Create transportation programs that would assist low-income individuals.	Director of Social Services	10%	20%	30%	60%	95%	Mar/16 - July/18	In Progress
	g. Explore the expansion of healthy initiatives such as the Feel Free to Feel Fit Swim Program in partnership with Leisure Services.	Directors of Social Services/Leisure Services	0%	10%	20%	40%	100%	Sept/16 - June/18	Complete
	h. Apply for the Local Poverty Reduction Fund (Phase 2 and future phases) for possible Provincial funding for homelessness programs	Director of Social Services	0%	100%	100%	100%	100%	Jun/16 - Jun/17	Complete
	i. Investigate the viability of (and a business model for) Community Hubs.	Director of Social Services	5%	5%	50%	80%	80%	Apr/16 - Sept/18	In Progress
	j. Continue to implement the Healthy Kids Community Challenge promoting the health of children 1- 12.								
	1. Undertake Healthy Kids Public Education campaign utilizing marketing, social media and direct education to help parents to get their children active and eating well.	Managers of Communications/ Children's Services	20%	20%	40%	80%	100%	Dec/15 - Sept/18	Complete
	2. Provide support for grassroots groups to organize Active Play events in their neighbourhoods through the "Activate Your Neighbourhood" program.	Manager of Children's Services	20%	20%	40%	80%	80%	Feb/16 - Sept/18	In Progress
	k. Develop an Active Neighbourhood Plan for the Donovan.	Director of Planning Services	0%	50%	100%	100%	100%	Jun/16 - Jun/17	Complete
	l. Pursue options and develop a business case to establish a MUSAR and HAZMat Team in Greater Sudbury to mitigate risk to the community.	Chief of Fire and Paramedic Services	10%	20%	20%	20%	20%	Feb/16 - Dec/17	On Hold
	m. Continue to support Community Paramedicine delivery including care transitions and health promotions.	Deputy Chief of Paramedic Services	60%	60%	80%	80%	80%	Sept/14 - Dec/19	In Progress
	n. Implement a Pulse Point program which is a community engagement platform to improve CPR for sudden cardiac arrest in public locations across the community.	Chief of Fire and Paramedic Services	20%	20%	75%	75%	75%	Jan/16 - Dec/19	On Hold
	o. Develop a Community Evacuation Plan	Assistant Deputy Chief of Emergency Management and Professional Standards	25%	90%	90%	90%	90%	Feb/16 - Dec/18	In Progress
	p. Develop a business continuity plan for Emergency Services.	Chief of Fire and Paramedic Services	10%	30%	50%	50%	50%	Mar/16 - Dec/18	In Progress
	q. Review the current Animal Control service delivery model and implement a new model.	Executive Director of Administrative Services	33%	90%	100%	100%	100%	Jan/14 - Nov/16	Complete

Quality of Life and Place

Priority	B. Maintain great public spaces and facilities to provide opportunities for everyone to enjoy.								
Actions	a. Focus on, and invest in, arts, culture and entertainment, and support our multicultural communities.								
	1. Establish and implement action plans to advance identified priority projects (Event Centre, Main Library/Art Gallery of Sudbury, Place des Arts, Synergy Centre).	Director of Economic Development	10%	50%	75%	100%	100%	Nov/15 - Jun/18	Complete
	2. Increase and stabilize annual municipal funding for Art Gallery of Sudbury.	Director of Economic Development	100%	100%	100%	100%	100%	Jul/15 - Jan/16	Complete
	3. Maintain inflationary protection for Arts and Culture Grants programs.	Director of Economic Development	50%	50%	75%	100%	100%	Jan/15 - Dec/18	Complete
	4. Implement Phase 3 of the Bridge of Nations by adding 6 more flags to the 82 existing flags on the bridge.	Director of Leisure Services	90%	100%	100%	100%	100%	May/16 - July/16	Complete
	b. Create a more vibrant downtown.								
	1. Support the Downtown BIA's Expressing Vibrancy project and consider resulting implementation strategies .	Director of Economic Development	30%	50%	75%	75%	100%	Jan/16 - Jun/18	Complete
	c. Provide programs and policies to ensure that citizens can enjoy all four seasons – e.g. winter road maintenance.								
	1. Review the level of service for winter maintenance of sidewalks	Director of Roads and Transportation	75%	90%	95%	100%	100%	Nov/15 -Nov/17	Complete
	2. Identify options for the establishment of a winter carnival/skating path extension.	Director of Leisure Services	0%	20%	100%	100%	100%	June/16 - Dec/16	Complete
	3. Enhance Adanac Ski Hil by replacing existing Adanac ski lift with a quad lift and exploring options for an all-season terrain park.	Director of Leisure Services	20%	25%	40%	90%	100%	Sept/14 - Dec/18	Complete
	4. Implement a new leisure program registration system (to replace CLASS system).	Director of Leisure Services	40%	40%	40%	50%	65%	Nov/15 - Nov/19	In Progress
	d. Develop an accessibility strategy and abilities centre, with community hubs.								
	1. Work with the Accessibility Advisory Panel to update the City of Greater Sudbury Multi-Year Accessibility Plan for the period 2017-2021.	Deputy City Clerk / Legislative Compliance Co-Ordinators	0%	0%	50%	100%	100%	Dec/16 - Sept/17	Complete
	2. Incorporate AODA requirements in all new municipal projects and in the renewal of municipal facilities.	Director of Asset Services	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	In Progress
	3. Undertake accessibility retrofits to the Bell Park main beach including improvements to the washrooms and the pathway to the main beach.	Director of Leisure Services	30%	100%	100%	100%	100%	May/16 - Sept/16	Complete
	e. Identify facilities required for communities, pools, splash pads, arenas, and more.								
	1. Install new splash pads in underserviced areas including the Morel Family Park (former Adamsdale Playground) and DJ Hancock Memorial Park (former Lockerby Playground).	Director of Leisure Services	10%	98%	100%	100%	100%	May/16 - Oct/16	Complete
	2. Work with Onaping Falls Recreation group to identify matching funding for a splash pad at the Onaping Falls Community Centre.	Director of Leisure Services	5%	10%	40%	90%	100%	March/16 - June/18	Complete
	3. Update the 2010 arena renewal strategy and report back to Council with updated usage data and options to replace aging single pad arenas, as appropriate, with twin pad facilities.	Director of Leisure Services	40%	40%	75%	80%	100%	Apr/16 - Dec/17	Complete
	f. Enhance safety and security at CGS facilities.	Manager of Security and By-Law	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Nov/14 - Aug/19	In Progress
Priority	C. Promote a quality of life that attracts and retains youth and professionals, and encourages seniors to relocate to our community, taking into consideration all of Greater Sudbury.								
Actions	a. Develop a communication strategy to promote quality of life.								
	1. Develop and implement communication strategies associated with the Healthy Kids Community Challenge.	Manager of Corporate Communications & French Language Services / Manager of Children's Services	20%	30%	40%	100%	100%	Mar/16 - Mar/18	Complete
	2. Develop and implement a new leisure and recreation communication strategy.	Manager of Corporate Communications & French Language Services / Manager of Children's Services	15%	80%	100%	100%	100%	Jan/16 - Mar/17	Complete
	b. Consistency with #gs2025, From the Ground Up Strategic Plan.								
	1. Market Greater Sudbury as the Capital of Northern Ontario and a key destination for those looking to move to the region. Build on the value of the "Resourceful City" brand.	Director of Economic Development	ongoing	ongoing	Ongoing	Ongoing	Ongoing	May/16 - Dec/18	In Progress
	2. Leverage assets and programs of Sudbury Tourism to increase Greater Sudbury's appeal for residential attraction.	Director of Economic Development	ongoing	ongoing	Ongoing	Ongoing	Ongoing	May/16 - Dec/18	In Progress
	3. Celebrate and communicate our city's successes.	Director of Economic Development	ongoing	ongoing	Ongoing	Ongoing	Ongoing	May/16 - Dec/18	In Progress
	c. Develop arts, culture, heritage, language and tourism in our multicultural city, where many languages are spoken.								
	1. Work with partners to create a 'one-stop' referral centre for newcomer services.	Director of Economic Development	30%	30%	30%	30%	30%	Nov/15 - Dec/17	In Progress
	2. Grow the Municipal Heritage Register by four properties per year.	Director of Planning Services	0%	50%	75%	75%	75%	May/16 - Dec/18	In Progress
	3. Build a GIS based interactive map of cultural heritage resources to tell the stories of Greater Sudbury beginning in 2016 and growing every year to 2018.	Director of Planning Services	0%	10%	75%	85%	100%	May/16 - Dec/18	Complete

Quality of Life and Place

Priority	D. Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.								
Actions	a. Promote health and active living opportunities through the Open Space Master Plan to maintain an active lifestyle, including moving forward with Community Improvement Plans, investing in bike paths and trails, and continuing to invest in our parks and other community spaces.								
	1. Redevelop the former St. Joseph's parking lot providing linkages to the Bell Park walkway and providing 100 parking spaces as well as regreening elements.	Director of Leisure Services	5%	30%	50%	80%	100%	Mar/16 - July/18	Complete
	b. Develop a comprehensive Conservation and Demand Management Plan to promote energy conservation in municipal facilities.	Director of Asset Services	95%	95%	95%	95%	95%	Dec/15 - Dec/18	In Progress
	c. Install rooftop solar panels at Gerry McCrory Countryside Sports Complex and Pioneer Manor.	Director of Asset Services	30%	100%	100%	100%	100%	Sept/14 - Aug/16	Complete
	d. Promote sustainable waste management practices in an effort to reduce waste by implementing a two bag limit on garbage collection.	Director of Environmental Service	5%	100%	100%	100%	100%	Mar/16 - Oct/16	Complete
	e. Develop a Lake Water Quality Strategic Plan.	Director of Planning Services	0%	0%	5%	5%	5%	Sept/16 - Sept/17	In Progress
	f. Develop plans for nine sub-watersheds.	Directors of Roads and Transportation/ Planning Services	0%	20%	50%	85%	90%	Jun/16 - Mar/19	In Progress
	g. Organize and deliver the annual Children's Water Festival.	Director of Planning Services	0%	100%	100%	100%	100%	Sept/16 - Ongoing	Complete
	h. Draft a consolidated noise by-law.	Executive Director of Administrative Services	33%	50%	100%	100%	100%	Oct/15 - Dec/16	Complete

Governance

		Lead	% Completed as of June 2016	% Completed as of November 2016	% Completed as of July 2017	% Completed as of June 2018	% Completed as of December 2018	Start/End Date	Status
Priority	A. Focus on openness, transparency and accountability in everything we do.								
Actions	a. Develop and implement a plan for Open Data.								
	1. Implement the Open Data Policy including initial release of 20 datasets followed by the release of at least one new dataset per month. Host open data events and awareness campaigns.	Manager of Software and Business Applications	100%	100%	100%	100%	100%	Apr/15 - Ongoing	Complete
	b. Increase transparency in communications through a number of means.								
	1. Enhance public access to Council and Committee meetings and decisions by Livestreaming Council and Committee meetings, advancing public release of agendas and posting resolutions and by-laws the day after meetings.	Deputy City Clerk/IT Management Group	100%	100%	100%	100%	100%	Ongoing	Complete
	2. Develop and implement an Open Communication Policy, including a media relations protocol.	Manager of Corporate Communications & French Language Services	75%	75%	75%	75%	100%	Oct/15 - Aug/18	Complete
	c. Increase usability of public interfaces.								
	1. Plan and implement enhancements to the City's website, with a focus on user-friendliness, relevance, and accessibility.	Manager of Corporate Communications & French Language Services	5%	10%	100%	100%	100%	May/16 - June/17	Complete
	2. Improve signage systems within Tom Davies Square for ease of customer access	Manager of Corporate Communications & French Language Services	0%	0%	Not started - on hold due to construction	Not started - on hold due to construction	Not started - on hold due to construction	Jan/17 - Jun/18	On Hold
	d. Appoint the Ombudsman as the Closed Meeting Investigator.	City Clerk	100%	100%	100%	100%	100%	14-Dec	Complete
	e. Review options for a policy addressing lobbyists.	City Clerk	33%	33%	33%	100%	100%	Aug/15 - Dec/17	Complete
	f. Update the formal policy regarding the use of municipal resources during an election.	City Clerk	100%	100%	100%	100%	100%	16-Jan	Complete
	g. Continue with process of election modernization moving along the continuum of use of electronic resources.	City Clerk	10%	10%	10%	30%	100%	Nov/14 - Dec/18	Complete
	h. Promote electoral participation through a dynamic interactive, citizen-focused communication and engagement strategy.	Manager of Corporate Communications & French Language Services/Deputy City Clerk	0%	0%	0%	50%	100%	Jun/17 - Nov/18	Complete
	i. Launch interactive web-based information on infrastructure projects and work for greater accountability, enhanced community engagement and improved communication with residents.	Director of Engineering Services/Manager of Corporate Communications & French Language Services	0%	100%	100%	100%	100%	June/15 - June /16	Complete
	j. Implement the formal adoption of Open Government Model in accordance with Resolution CC2015-68.	City Clerk/All Directors	100%	100%	100%	100%	100%	15-Mar	Complete
	k. Develop a new records retention by-law.	Deputy City Clerk	100%	100%	100%	100%	100%	Apr/15 - Dec/15	Complete
	l. Develop and Implement a policy for routine disclosure of CGS documents and information.	Deputy City Clerk	20%	50%	50%	100%	100%	Jun/16 - Dec/17	Complete
	m. Provide access to key corporate employment related policies, documents, and resources internally (e.g. job descriptions, recruitment and employment policies, employee travel and expenses and contracts, terms and conditions of employment for Senior Management Team members).	Director of Human Resources and Organizational Development	40%	60%	60%	100%	100%	Jan/16 - Dec/17	Complete
	n. Increase measures of accountability for occupational health and safety.	Director of Human Resources and Organizational Development	25%	75%	85%	90%	90%	Jan/16 - Dec/18	In Progress
	o. Develop and embed an Employee Code of Conduct.	Director of Human Resources and Organizational Development	75%	75%	75%	90%	90%	Apr/16 - Oct/18	In Progress
	p. Develop a complaint resolution process and hotline for complaints of wrong-doing (including whistle-blower protection for complainants).	CAO	100%	100%	100%	100%	100%	Jun/15 - Jun/16	Complete
	q. Present options regarding Ward Boundary Reviews to Council in accordance with the Ward Boundary Review Policy (2008).	City Clerk	100%	100%	100%	100%	100%	15-Dec	Complete
Priority	B. Improve communications within city hall and between the City and the community at large, by taking steps to get to know the needs of the entire community, including the silent majority, and by meeting them.								
Actions	a. Create an integrated communications plan.								
	1. Review and renew the Strategic Communication Plan "City with a Voice" with a focus on strong employee and citizen engagement.	Manager of Corporate Communications & French Language Services	0%	10%	30% - timeline Q4 2017 to Council	100%	100%	Jul/16 - Dec/17	Complete
	b. Refocus on customer service using technology, including our 311 system and community engagement interfaces.								
	1. Complete business case for automated water meter reading allowing City to interact with customers based on analysis of real time consumption data.	Director of Water/Wastewater Services	5%	50%	50%	100%	100%	Apr/16 - Sept/17	Complete
	2. Launch a pilot project for online citizen engagement	Manager of Corporate Communications & French Language Services	0%	0%	0%	100%	100%	Aug/16 - April/18	Complete
	c. Take steps to understand the communication needs of the community by surveying residents.	Manager of Corporate Communications & French Language Services	5%	25%	50%	100%	100%	Apr/16 - Oct/18	Complete
	d. Conduct an employee engagement survey in 2016 and in 2018.	Manager of Corporate Communications & French Language Services	5%	30%	50%	70%	100%	Apr/16 - Oct/18	Complete
	e. Co-ordinate and deliver the Women in Government initiative.	Deputy City Clerk	33%	75%	100%	100%	100%	Mar/16 - Dec/16	Complete
	f. Build planning knowledge in the community through bi-annual Planning 101 and 102 sessions open to the public, Councillors and staff.	Director of Planning Services	10%	20%	20%	20%	20%	Jan/17 - ongoing	On Hold
	g. Develop and execute a communication plan to encourage residents to participate in all solid waste programs, including home visits.	Director of Environmental Services/Manager of Corporate Communications	5%	20%	60%	100%	100%	May/16 - ongoing	Complete

Governance

Actions	a. Connect talent management systems to strategic plans, objectives and goals.								
	1. Complete a performance planning and development process form for all non-union staff employees.	Director of Human Resources and Organizational Development/SMT	0%	0%	25%	95%	95%	Jan/17 - Jun/18	**In Progress**
	2. Develop a pool of resources, support, training, and tools to enhance leadership competencies within CGS.	Director of Human Resources and Organizational Development	75%	75%	Ongoing	Ongoing	Ongoing	Jan/15 - ongoing	**In Progress**
	3. Continue to invest in our leaders through participation in the Northern Leadership Program.	Director of Human Resources and Organizational Development	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	**In Progress**
	b. Develop strategic implementation plans and enhanced corporate-wide business planning processes.								
	1. Develop a process to achieve strategic plans and business plans for each Division of CGS.	CAO & SMT	0%	0%	75%	80%	80%	Jan/17 - Dec/18	**In Progress**
Priority	D. Emphasize the relationship between governance, community engagement and information, in support of better decision-making.								
Actions	a. Review all municipal incentive programs and one-time line items to determine if efficiencies can be found by consolidating programs.	CAO	0%	0%	15%	100%	100%	Jan/17 - Dec/17	**Complete**
	b. Enhance partnerships and liaisons with other levels of government through an integrated stakeholder relations plan and identification of best practices as new initiatives emerge.	CAO/Director of Economic Development	0%	20%	75%	75%	75%	Jan/17 - Dec/17	**In Progress**
	1. Define staff roles and responsibilities for coordination of intergovernmental relationships and coordination of grant applications.	CAO	0%	0%	0%	0%	0%	July/17 - Dec/17	**On Hold**
	c. Develop a revised community funding policy to best identify resources and monies for organizations, and monitor success.								
	2. Review and evaluate annual community partnership grants and develop an application and evaluation process.	Director of Leisure Services	20%	30%	100%	100%	100%	Feb/16 - Dec/16	**Complete**
	d. Adopt better business processes to promote, inspire and follow the direction given by Council to achieve these goals.								
	1. Enhance accountability, performance and quality of capital projects by way of a comprehensive review of practices and processes, and implementation of best practices in project delivery.	Director of Engineering Services	30%	50%	65%	100%	100%	Oct/14 - Dec/17	**Complete**
	2. Develop an Enterprise GIS Strategic Plan.	Manager of Software and Business Applications/Director of Planning Services	60%	60%	99%	100%	100%	17-Sep	**Complete**
	3. Review POA collections process, ensuring that all available tools are implemented effectively and that uncollectable fines are written off in a timely fashion.	Deputy City Clerk	10%	50%	50%	90%	100%	Jan/16 - Sept/18	**Complete**
	4. Review and merge CGS and Library mail delivery systems.	Deputy City Clerk	100%	100%	100%	100%	100%	July/15 - Jan/16	**Complete**
	e. Refine reporting mechanisms to Council, enabling them to make better decisions.								
	1. Develop and implement a standardized framework for Council reports including educating users on effective report writing for the purposes of clear, coherent and consistent provision of information.	Manager of Corporate Communications & French Language Services/Deputy City Clerk	10%	10%	75%	100%	100%	Sept/16 - Sept/17	**Complete**
	f. Complete regular review of Council Procedure By-Law.	City Clerk	0%	0%	10%	25%	100%	Jan/17 - Dec/18	**Complete**

Sustainable Infrastructure

		Lead	% Completed as of June 2016	% Completed as of November 2016	% Completed as of July 2017	% Completed as of June 2018	% Completed as of December 2018	Start/End Date	Status
Priority	A. Determine acceptable levels of infrastructure services.								
Actions	a. Provide infrastructure rationalization as an entire community.								
	1. Review the standards used for Road Construction.	Director of Roads and Transportation	20%	40%	50%	50%	50%	Sept/15 - Dec/17	**In Progress**
	b. Reduce the City's transportation infrastructure funding gap.								
	1. Update long term roads financial needs for incorporation in to the Long Term Financial Plan.	Director of Roads and Transportation	0%	0%	0%	0%	10%	Jan/17 - Dec/18	**In Progress**
	c. Create and implement a plan to ensure we fund and address critical infrastructure needs.								
	1. Complete Water/Wastewater Master Plan and update long term financial needs for incorporation into the Long Term Financial Plan.	Director of Water/ Wastewater Services	75%	80%	80%	80%	80%	Aug/12 - Sept/17	**In Progress**
	d. Review service level standards for Water/Wastewater Services.	Director of Water / Wastewater Services	0%	10%	10%	10%	10%	Sept/16 - Dec/21	**In Progress**
	e. Develop a Long-term Financial Plan for the replacement and renewal of the City's infrastructure.	Chief Financial Officer	10%	40%	100%	100%	100%	May/16 - Dec/16	**Complete**
	f. Develop an Asset Management Plan, identifying and addressing life cycle costing of all assets.	Chief Financial Officer	20%	90%	100%	100%	100%	Apr16/ - Nov/16	**Complete**
	g. Provide options for the use of debt financing during this term of Council to achieve infrastructure renewal, replacement and expansion.	CFO / General Manager of Infrastructure Services	50%	70%	100%	100%	100%	Mar/16 - Sept/16	**Complete**
	h. Develop and present an Emergency Services Optimization delivery model for the entire City to rationalize current Emergency Services facilities and resources and identify future needs.	Chief of Fire & Paramedic Services	45%	75%	100%	100%	100%	Sept/15 - Oct/16	**Complete**
Priority	B. Improve the quality of roads.								
Actions	a. Identify, maintain and repair priority roads.								
	1. Update the Roads Asset Management Plan reaffirming the prioritization of road repairs and rehabilitation projects.	Director of Roads and Transportation	10%	10%	10%	30%	30%	Nov/15 - Dec/18	**In Progress**
	2. Analyze the road network every two years.	Director of Roads and Transportation	0%	100%	100%	100%	100%	Jan/17 - Dec/17	**Complete**
	3. Analyze the sidewalk network every two years.	Director of Roads and Transportation	0%	100%	100%	100%	100%	Jan/17 - Dec/17	**Complete**
	4. Inspect bridges every two years.	Director of Roads and Transportation	0%	90%	100%	100%	100%	Jun/16 - Dec/16	**Complete**
	5. Establish a Rural to urban cross-section conversion policy	Director of Roads and Transportation	50%	75%	85%	85%	85%	Jan/16 - Dec/17	**In Progress**
Priority	C. Complete the Transportation Master Plan.								
Actions	a. Review and modify the transit system with a focus on reliability, convenience and safety, as well as connecting neighborhoods and communities.								
	1. Develop a Transit Master Plan.	Director of Transit Services	0%	0%	0%	90%	90%	Jul/16 - Jan/19	**In Progress**
	2. Implement transit wayfinding protocols and strategies.	Director of Transit Services	0%	100%	100%	100%	100%	May/16 - Aug/17	**Complete**
	b. Complete the Transportation Master Plan.	Director of Roads and Transportation	95%	95%	100%	100%	100%	Jun/11 - Dec/16	**Complete**
Priority	D. Provide quality multimodal transportation alternatives, for roads, transit, trails, paths and sidewalks, and connect neighbourhoods and communities within Great Sudbury.								
Actions	a. Complete a full Multimodal Transportation Plan.								
	1. Implement Active Transportation policies as identified in the Transportation Master Plan.	Director of Roads and Transportation	0%	0%	50%	70%	70%	Apr16/ - Mar/19	**In Progress**
	2. Implement Multimodal Transit policies as identified in Transit Master Plan.	Director of Transit Services	0%	0%	0%	90%	90%	Jan18/ - Feb/19	**In Progress**
	b. Implement the policies and strategies identified in an improved and updated full multimodal transportation plan.								
	1. See Priority C, a and b.	Director of Roads and Transportation	0%	0%	0%	0%	95%	Apr/18 - Ongoing	**In Progress**
	c. Establish an Active Transportation Coordinator position to facilitate the development of the City's active transportation network.	Director of Roads and Transportation	50%	100%	100%	100%	100%	Mar/16 - Sept/16	**Complete**
	d. Develop a Sidewalk Priority Policy for constructing new sidewalks	Director of Roads and Transportation	50%	75%	90%	100%	100%	Jan/16 - Nov/17	**Complete**
	De. evelop a Complete Streets Policy	Director of Roads and Transportation	0%	0%	20%	80%	100%	Jan/17 - Mar/18	**Complete**
	f. Review the taxi and ridesharing models and prepare Vehicle for Hire By-Law.	Executive Director of Administrative Services	50%	90%	100%	100%	100%	Mar/16 - Sept/16	**Complete**
Priority	E. Establish sub-watershed studies and source water protection plans.								
Actions	a. Fund, undertake and complete watershed studies approved by Council in 2006.								
	1. Complete nine watershed studies as part of the MOECC funding agreement.	Director of Roads and Transportation	5%	20%	50%	85%	90%	Feb/16 - Mar/19	**In Progress**
	e. Prioritize, fund, undertake and complete seven remaining watershed studies.	Director of Roads and Transportation	0%	0%	5%	20%	25%	Jan /19 - Dec/23	**In Progress**
	b. Implement policies contained in Greater Sudbury Source Protection Plan.	Director of Water/ Wastewater Services	10%	15%	15%	70%	70%	Mar/16 - Dec/18	**In Progress**
Priority	F. Developing sustainable stormwater funding.								
Actions	a. Establish an affordable funding structure.								
	1. Undertake a review of stormwater funding practices in other municipalities and provide recommendations for CGS	Director of Roads and Transportation	75%	100%	100%	100%	100%	Nov/15 - Dec/16	**Complete**
	2. Update long term stormwater financial needs for incorporation in to the Long Term Financial Plan	Director of Roads and Transportation	0%	0%	35%	50%	50%	Nov/16 -Jul/18	**In Progress**
	b. Create a plan for implementation.								
	1. Implement stormwater management infrastructure in accordance with the Long Term Financial Plan.	Director of Roads and Transportation	0%	0%	0%	0%	0%	Jan/18 - Dec/28	**Not Started**

Contact us

For information on the budget or the budget process, visit greatersudbury.ca/budget.

For general citizen service inquiries, please call 311, or email 311@greatersudbury.ca.

For information on City services, facilities, and news visit greatersudbury.ca.

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