

Budget

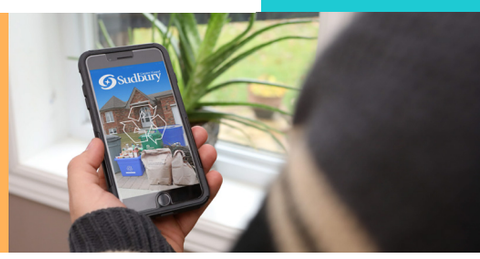
2023

Inclusive, Modern and Reliable Services









Greater | Grand Sudbury

Inclusive, Modern and Reliable Services



Budget
2023

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Community Profile

Inclusive, Modern and Reliable Services



Greater | Grand Sudbury



Message from the CAO

Mayor Lefebvre and Members of Council,

The proposed 2023 budget is designed to fulfill several outcomes. Recognizing that municipal services shape the environment residents rely on to fulfill their lifestyle needs and that businesses require to achieve their goals, the City of Greater Sudbury's budget presents significant opportunity for achieving positive outcomes.

In the second quarter of 2022, City Council provided directions to guide our budget preparation. These directions included expectations that service levels should generally look like the ones we provide now and that changes in taxation, if required, should not be greater than 3.7 per cent over 2022 taxation levels. This is below the level of general inflationary increases experienced throughout the economy, including within the municipal sector.

Where we identified a change in resources or service level, Council directed us to prepare business cases that would be voted upon before they would be included in the 2023 budget. You asked our service partners – entities funded at least in part by municipal taxes but controlled by separate Boards of Directors - to follow the same funding guideline.

Within the proposed 2023 budget, municipal services have a 2.6 per cent tax levy change in 2023, while service partners, excluding the Greater Sudbury Police Service, have an additional 0.3 per cent tax levy change. The Greater Sudbury Police Services Board approved a budget greater than the guideline requested by City Council, requiring a further 1.2 per cent tax levy change. While this results in a potential levy change that is 0.4 per cent higher than the 3.7 per cent guideline, staff identified options for service adjustments that could bring the total budget within the 3.7 per cent direction originally set by City Council. Presented as business cases, these options for service adjustments would need to be approved by City Council to be inlcuded in the 2023 budget.

The proposed operating budget is $701 million. This includes costs for supporting municipal services and service partners. Noteworthy features of the operating budget include continued emphasis on road maintenance and renewal, continued support for supervised consumption and supportive housing services, investments in affordable housing and continuing the corporation's track record of service innovation with the implementation of multi-year process improvement projects, such as the Land Management Information System and the full rollout of the corporation's time and activity reporting system, known as COMPASS.

You delegated authority to staff to incorporate any service change worth less than $100,000. Staff did not exercise that authority, despite the availability of eligible changes that are worthy of consideration, because the financial resources required to sustain such changes were not available.

City Council considered service changes at its November 8 meeting. It directed that all proposals for service change be presented as business cases in the proposed budget for further deliberation. Business cases with a combined value of $6.5 million are presented with the proposed budget, but are not yet part of the draft plan. The Finance and Administration Committee will need to vote business cases into the budget during its upcoming meetings if it wants them to be part of our service plans in 2023.

The proposed 2023 capital budget is $155 million. Emphasis is on asset renewal and continuing the work required to advance the multi-year projects approved in prior periods, especially roads. Over $50 million of the proposed capital budget is for roads and drainage projects. Other noteworthy features include facility renewal work and new active transportation infrastructure.

Notwithstanding the improvements that will be produced by the proposed capital budget, there are known, unmet asset renewal needs that require additional funding to address. Like most municipalities, Greater Sudbury historically underinvested in asset maintenance and renewal. Staff propose including a special capital levy to accelerate asset replacements/renewal and avoid unplanned maintenance or repair costs.

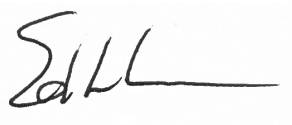
This document also includes the proposed 2023 Water and Wastewater budgets. Unlike the other services described here, water and wastewater services are 100 per cent user rate supported and do not require a property tax subsidy. In accordance with the approved Long-term Financial Plan, the proposed budget includes a rate increase of 4.8 per cent. This reflects investments in asset renewal, repair and maintenance needed to keep the system sustainable.

As described in this document in more detail, Greater Sudbury's economy is performing well and the municipal corporation's financial condition is strong. By any objective measure, Greater Sudbury has the conditions and potential to realize the desired outcomes Council described in its Strategic Plan.

Realizing this potential requires support from a budget that accurately reflects the links between services, service levels and costs. Our operating environment continues to be exposed to extraordinary cost changes, significant uncertainty affecting supply chains, a tight labour supply and the risk of further extraordinary adjustments to operations remains high. I thank members of Council for trusting staff with the significant resources required to fulfill the city's service needs, and for their support throughout the year. I also thank staff for the continued attention, dedication and commitment they offer to our city every day.

We are all focused on producing results that make people's lives better and offer the best possible environment for businesses to succeed. I am proud of the work my team produces and their daily commitment to serving the community in which we all live, work and play.

Respectfully submitted,



Ed Archer
Chief Administrative Officer
City of Greater Sudbury

Greater Sudbury City Council (2022-2026)

Greater Sudbury City Council is the decision-making body for the Corporation of the City of Greater Sudbury. It makes decisions about municipal services and service levels and determines how these are provided to residents.

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.

Council and Committee agendas, minutes and live meeting broadcasts can be found at greatersudbury.ca/agendas.

Paul Lefebvre, Mayor



























Executive Leadership Team

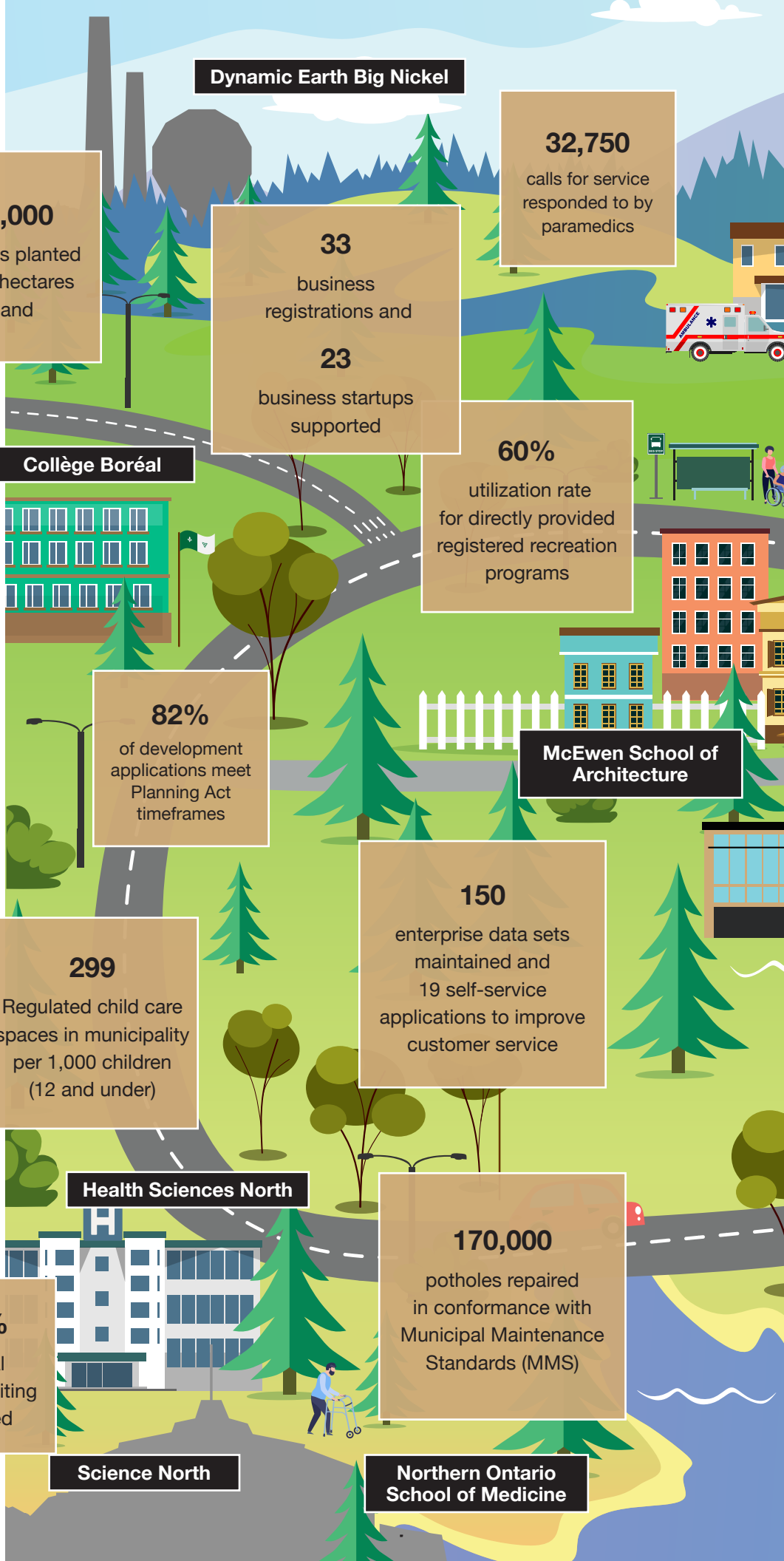
The Chief Administrative Officer (CAO) ensures the successful implementation of Council's decisions and leads the administration of the organization. Supported by an Executive Co-ordinator, the CAO works with a team of executive leaders. There are four General Managers accountable for four City departments: Corporate Services, Community Development, Community Safety and Growth and Infrastructure. Each General Manager reports directly to the CAO and they, along with the Executive Co-ordinator and key advisory positions that include Communications, Economic Development and Strategic Initiatives, make up the organization's Executive Leadership Team (ELT).



Where Do Your Taxes Go?

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 building and maintaining all infrastructure and assets, and providing all municipal services, including fire and paramedic services, water and wastewater, and numerous others, throughout its 3,228 square kilometres. The City operates 35 different services, each one important to members of our community and a key part in the delivery of Council's strategic priorities.

The City's service areas, along with performance indicators for each, are included in the business plans and services overview section of this document.




2,091
permit applications reviewed (including architectural, structural, mechanical and engineering drawings)
34,417
tonnes of solid waste and litter collected
4,325
hours of play field time booked
Cambrian College
4,974
incidents responded to by Fire Services
47%
of residential solid waste diverted (single and multi-residential)
3.5 million
passenger trips provided
98%
occupancy rate at Pioneer Manor with approximately 134 new resident admissions
Tom Davies Square
10,500
hours of financial support and analysis related to internal/ external reporting and budgeting
22,500
approximate Provincial Offences Act Part 1, 2 and 3 charges processed
74%
per cent of bridges, culverts and viaducts rated as good to very good condition
Bridge of Nations
$673
total operating cost of wastewater treatment/disposal per megalitre treated
19
film productions serviced
180,000
calls to 311 answered with an average work effort of 3.5 minutes
Laurentian University

Our Mission

At the City of Greater Sudbury, we work in partnership with our community to provide global leadership in technological, social and environmental development.

We build and foster a welcoming city that offers outstanding opportunity, wellness and value.

We recognize and appreciate our employees and ensure our staff receive the same level of respect and commitment they are expected to give to the community.

We are focused on fiscal, social and environmental responsibility for current and future generations. With trusted leadership and innovation, we provide resilient, dependable, accessible services and progressive policies that promote sustainable progress.

We work today to fulfill the needs of all those who work, live, visit, invest and play in our city.

Our Vision

To be a centre of excellence and opportunity – a vibrant community of communities living together.



Our Values

Trust
We show deep respect for everyone – employees, residents and visitors – and for the communities in which they live.

Innovation
We continuously find improvements to meet our communities' changing needs.

Respect
We are fair and consistent. We deliver on our promises and acknowledge our mistakes.

Integrity
We act today in the interests of tomorrow.

Foresight
Actions speak louder than words. We do what is right, always.

Compassion
We care about our residents, employees and businesses and how they relate to our services. We find the right solutions for their needs.

Look for these icons throughout the budget to see how we are putting the Strategic Plan into action.

Strategic Plan

Council approved the 2019-2027 City of Greater Sudbury Strategic Plan to guide decisions about the city's evolution. The plan was developed with feedback from numerous stakeholder groups and includes seven goals, each with specific initiatives reflected in annual workplans.

On January 10, 2023, the new term of City Council participated in a session to ensure the current Strategic Plan is still reflective of community and organizational needs. A draft revised Strategic Plan will be presented to City Council in Q1 of 2023.



1.0 Asset Management and Service Excellence

1.1 Optimize asset service life through the establishment of maintenance plans

1.2 Establish sustainable asset service levels to assess results from maintenance and renewal efforts

1.3 Maximize value of relationships with provincial and federal governments to support community infrastructure goals

1.4 Reinforce infrastructure for new development

1.5 Demonstrate innovation and cost-effective service delivery



2.0 Business Attraction, Development and Retention

2.1 Build economic development initiatives to support existing businesses, attract new businesses and promote entrepreneurship

2.2 Position Greater Sudbury as the global leader in mining and mining supply/service innovation

2.3 Strengthen business and development processes and services to support business growth

2.4 Revitalize our town centres, nodes and corridors with public investment that supports and leverages private investment



3.0 Climate Change

3.1 Support ecological sustainability

3.2 Develop and strengthen strategies and policies to mitigate impact of climate change

3.3 Build climate resiliency into existing programs



4.0 Economic Capacity and Investment Readiness

4.1 Review key core services and service levels

4.2 Leverage Greater Sudbury's public sector assets and intergovernmental partnerships to generate new economic activity

4.3 Build on opportunities resulting from our clustered network of health and education institutions

4.4 Invest in transformative facilities, spaces and infrastructure initiatives that support economic activity

4.5 Support the attraction, integration and retention of a highly skilled workforce

4.6 Develop strategies to support Indigenous economic development partnerships and opportunities

4.7 Launch new initiatives to attract and retain more newcomers for integration into new economic development partnerships and opportunities



5.0 Housing

5.1 Expand affordable and attainable housing options

5.2 Revitalize and improve existing housing stock

5.3 Develop and promote solutions to support existing housing choices

5.4 Solidify the City's role in Greater Sudbury housing operations



6.0 Create a Healthier Community

6.1 Advance population health agenda

6.2 Invest in infrastructure to support community recreation with a focus on quality of life

6.3 Strengthen Indigenous relations toward reconciliation

6.4 Work with health stakeholders to determine appropriate role in local health team development

6.5 Build community pride through internal and external promotion of the city



7.0 Strengthen Community Vibrancy

7.1 Develop a public art implementation plan

7.2 Develop and implement policies, practices and enabling technologies that encourage meaningful citizen engagement at the neighbourhood and community level

7.3 Strengthen the framework of programs that support the artistic, cultural and creative expression of local residents and groups

7.4 Review the Official Plan and other corporate policies to ensure they are appropriately aligned with the strategic objective of community vibrancy

7.5 Where relevant, incorporate the objective of community vibrancy into the development of new municipal facilities and infrastructure

Plans that Shape our Decisions

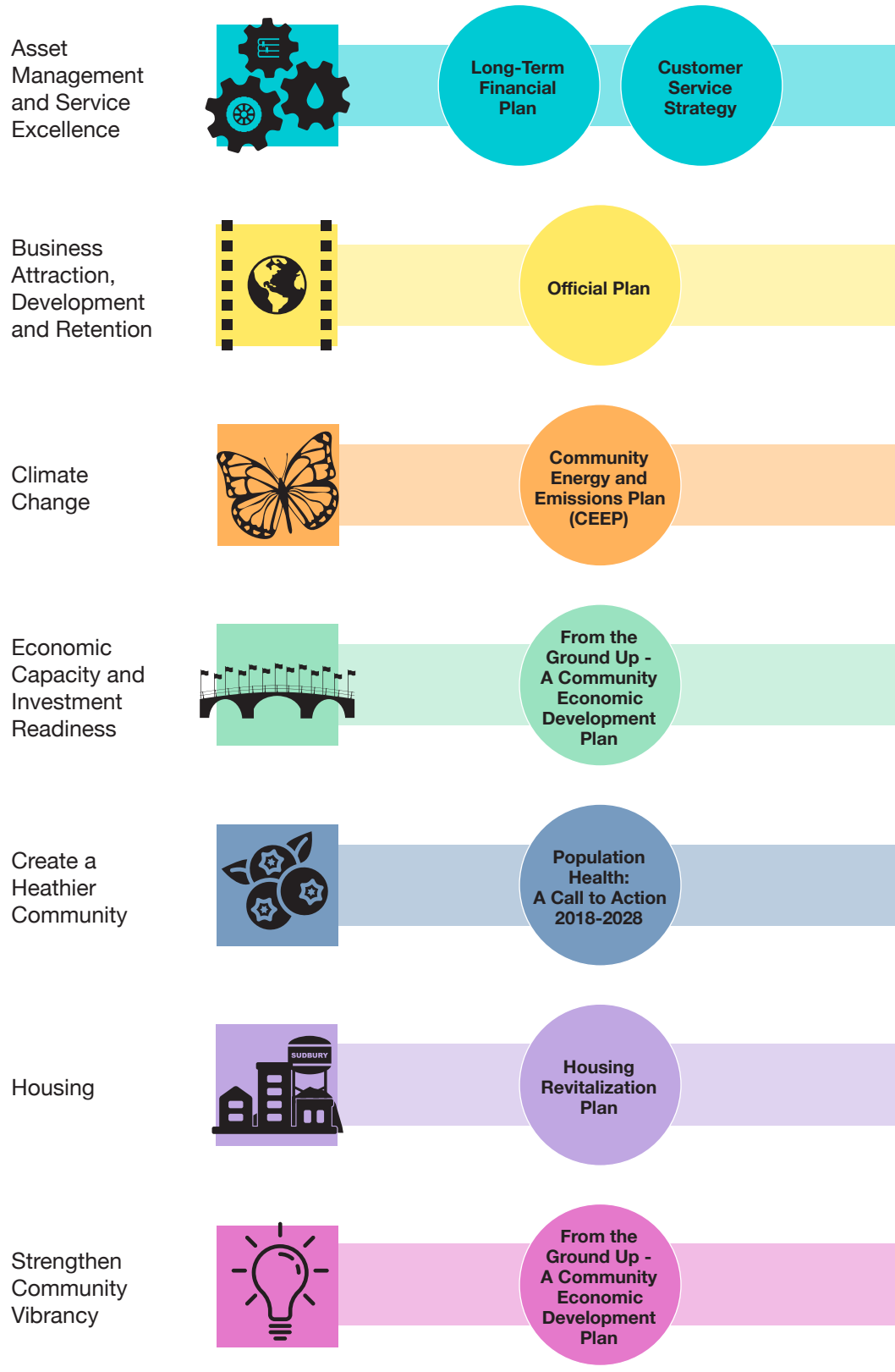
The 2019-2027 City of Greater Sudbury Strategic Plan highlights the key priorities and direction of the municipality. The Strategic Plan along with other guiding documents, inform staff recommendations and the decisions being made by Council.

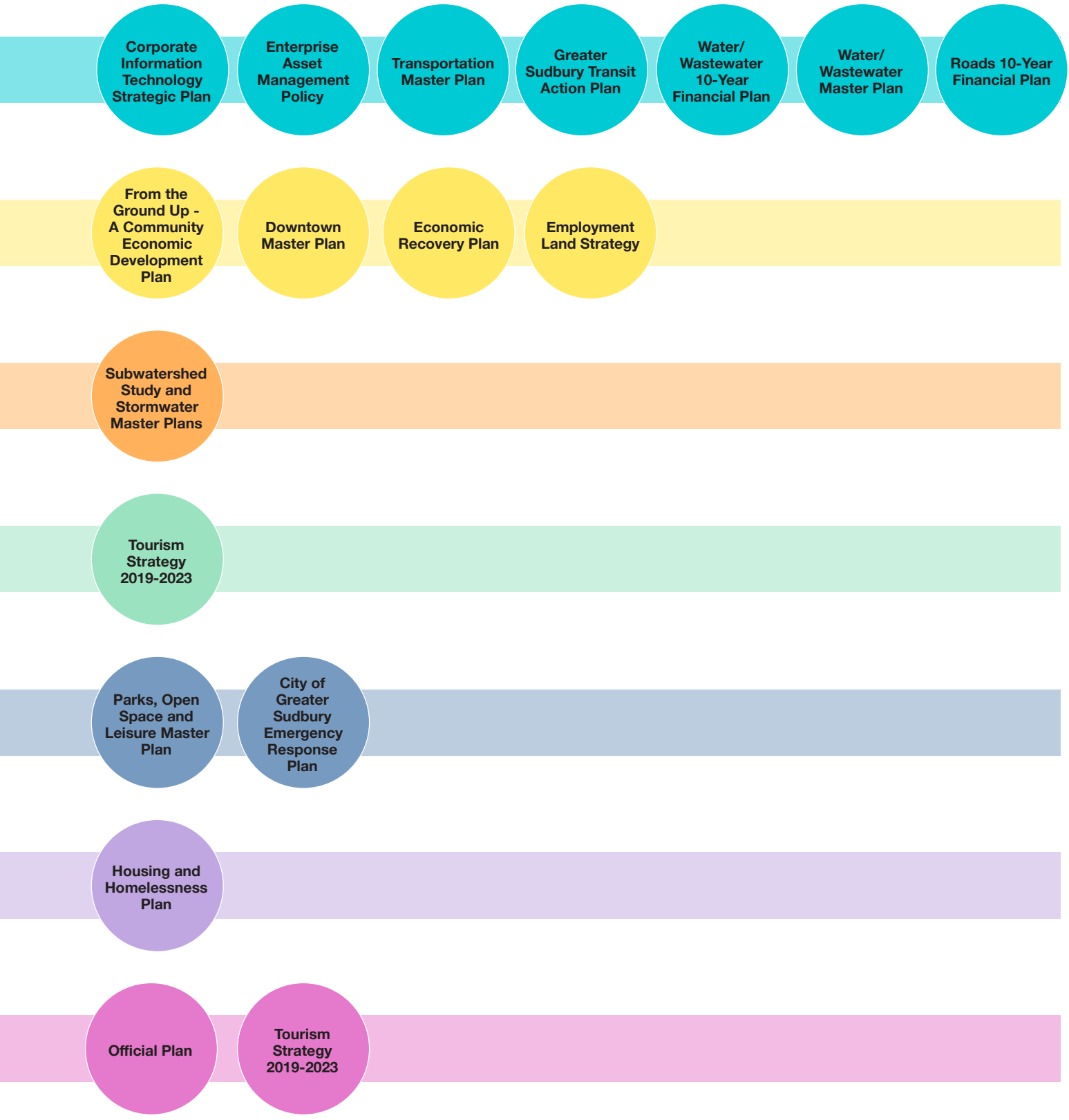
In 2023, aligned with the new term of Council, a review of the Strategic Plan is scheduled to take place. This review will allow City Council the opportunity to ensure that priorities and related goals are still reflective of the needs of the community.

Guiding documents support various goals of the Strategic Plan and provide a roadmap to help achieve priorities, ensure sustainability and develop improved processes as the City grows.

To view details of the plans that shape our decisions, visit greatersudbury.ca/plans.

Strategic Plan Goals




Corporate Information Technology Strategic Plan
Enterprise Asset Management Policy
Transportation Master Plan
Greater Sudbury Transit Action Plan
Water/ Wastewater 10-Year Financial Plan
Water/ Wastewater Master Plan
Roads 10-Year Financial Plan
From the Ground Up - A Community Economic Development Plan
Downtown Master Plan
Economic Recovery Plan
Employment Land Strategy
Subwatershed Study and Stormwater Master Plans
Tourism Strategy 2019-2023
Parks, Open Space and Leisure Master Plan
City of Greater Sudbury Emergency Response Plan
Housing and Homelessness Plan
Official Plan
Tourism Strategy 2019-2023

Community Engagement

A key component of developing the budget is hearing from the community. Public engagement ensures interested residents have the opportunity to provide their input on budget priorities, and review, understand and provide feedback on the proposed budget. This information is essential for demonstrating community views are reflected and available to City Council as they undertake budget deliberations.

Budget Engagement

Public engagement opportunities were available for five weeks, between November 1 and December 6, 2022. This included an online survey and ideas tool available at overtoyou.greatersudbury.ca and paper surveys available at all public libraries, Citizen Service Centres and the One-Stop Services at Tom Davies Square. Individuals who were unable to access the survey online or in person were also able to call 311 to complete a survey over the phone. Residents were able to learn more about the budget, the overall process, and share feedback on spending priorities and desired service levels.

The 2023 budget project page on Over to You also provided an opportunity to use the City's tax calculator to see a breakdown of what portion of their taxes support various service areas. Residents could enter their address or roll number and find their total taxes for the year, with a to-the-penny breakdown of how much goes toward education and how much goes toward the different municipal service areas.

Upcoming Budget Engagement

Additional budget public engagement opportunities will be held in early 2023. Once the proposed budget is tabled to Council in January, staff will host virtual open houses. These sessions will be open to the public and include a presentation on the budget, along with a question and answer period to encourage two-way dialogue with residents.

How Public Feedback is Used

All submissions collected through the public engagement process are shared with City Council before budget deliberations begin, to ensure community input and feedback is a part of their decision-making process.



Community Action Networks (CANs)

The City of Greater Sudbury recognizes the importance of engaging community groups in its priority of strengthening community vibrancy. Community Action Networks (CANs) are an important part of this as they create opportunities for broader engagement and work collaboratively with residents and other groups to advocate for positive change, to the benefit of the community. They also support the City's population health and well-being priorities by creating a culture of understanding and support and a welcoming community for all ages, encouraging resiliency of individuals in neighbourhoods, play for all ages and healthy streets.

After being restricted by the COVID-19 pandemic, CANs are now back to work fostering civic engagement and encouraging public participation to bring people together and help build strong communities.

Current CANs include:

- Azilda
- Capreol
- Chelmsford
- Coniston
- Copper Cliff
- Donovan/ Elm West
- Flour Mill
- Garson/ Falconbridge
- Kingsmount-Bell Park
- Minnow Lake
- Onaping Falls
- South End
- Uptown
- Valley East
- Walden
- Ward One
- Ward Eight
- Ward 12 – New Sudbury

Pending:

- Dowling
- Levack

YES WE CAN
Community Action Network

Population Health

Strengthening quality of life and place is a priority of Council. Many variables come into play to build a community that is inclusive, resilient and sustainable, but the foundation rests with the well-being of individuals. The priorities identified by community leaders and residents in 2018 identified that population health, community safety and well-being are fundamental to achieve progress.

Population Health, Community Safety & Well-Being Plan

Through an integrated and collaborative approach with community partners, the City is committed to improving local supports, programs and services that benefit our residents, recognizing the need for a concerted effort to address complex social issues. Community collaborations have been in place since 2005, and have included a Healthy Community Initiative, the development of community-specific Population Health Calls to Action, and most recently, the development of a Population Health, Community Safety and Well-Being Plan as mandated by the Province.

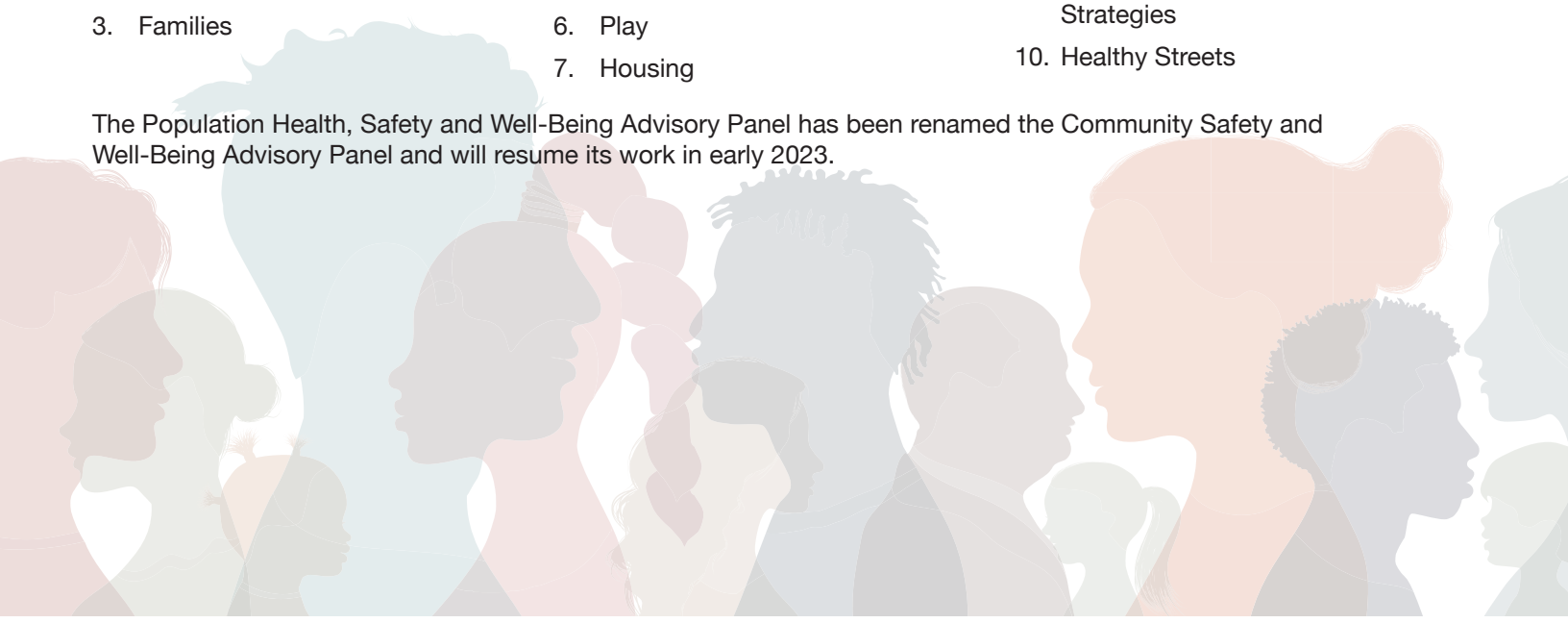
The Plan was developed by the Population Health, Safety and Well-Being (PHSWB) Advisory Panel, through a focus on the Calls to Action developed from population health engagement sessions in 2017, the City of Greater Sudbury Strategic Plan and several community consultations. The Plan is grounded in local leadership, meaningful multi-sector collaboration and includes responses that are community focused and rooted in evidence-based findings and community-provided solutions.

The Plan's goal is to act in an upstream manner and recognize the impacts caused by the social determinants of health on the safety and well-being of our community. The Plan empowers residents to aspire to a community that is resilient and compassionate, where people feel safe and supported. People from across our community shared their stories, which are incorporated into the Plan. Several community agencies and residents contributed to this Plan, and it reflects the community's collaborative Calls to Action. Partners also recognize that community safety and well-being is a shared responsibility which focuses on key priorities and risk areas, while identifying strategies to reduce impact not only on the community at large, but on individuals.

The official PHSWB Plan and ten priorities have been endorsed by City Council, and it was then submitted to the Solicitor General for the Province of Ontario on June 30, 2021. Priorities include:

1. Indigenous
2. Resiliency
3. Families
4. Mental Health and Addictions
5. Compassionate City
6. Play
7. Housing
8. Holistic Health
9. Age-Friendly Community Strategies
10. Healthy Streets

The Population Health, Safety and Well-Being Advisory Panel has been renamed the Community Safety and Well-Being Advisory Panel and will resume its work in early 2023.



Economic Recovery after COVID-19

As pandemic restrictions were lifted, the City of Greater Sudbury continued to implement the Economic Recovery Strategic Plan. Recovery from COVID-19 will have minimal to no impact on the 2023 budget.

Greater Sudbury continues to experience economic growth as the City continues to action the Economic Recovery Plan, collaborating with community partners to support the plan's key priorities.

In 2022, many municipal programs and services have returned to pre-pandemic levels. Over the course of the pandemic, transit ridership decreased with many continuing to work remotely. Staff continue to analyze transportation patterns and actively pursue innovative ways to source service improvements and efficiencies to retain and increase ridership.

We continue to work with partners on downtown Sudbury economic recovery, supporting key initiatives such as the opening of Place des Arts, the Greater Sudbury Market returning to Elgin Street and the patio program.

The opening of the Innovation Quarters/Quartier de l'innovation supports many entrepreneurs and downtown recovery. In collaboration with the Regional Business Centre, NORCAT and the Chamber of Commerce, the new space is hosting workshops and programs for up-and-coming entrepreneurs.

The City continues to support and attract new businesses as we see strong economic growth across many sectors. City Council approved the Employment Land Strategy and directed staff to prepare the Implementation Plan. In addition, Council adopted the Strategic Core Areas Community Improvement Plan (CIP) to help revitalize areas of the city through programs, grants and incentives.

Developing and growing our workforce to address labour shortages is a priority of the Recovery Plan. The Rural and Northern Immigration Pilot (RNIP) continues to support population growth by accepting over 265 applications in 2022, with new applications coming in daily.

The return of the Greater Sudbury film and television sector continues to be an important economic driver. The industry attracts talented and creative people to Greater Sudbury, resulting in jobs that help them stay in the north. In 2022, more than 19 productions filmed in Greater Sudbury. Three of these were feature films with an economic impact of $18.2 million.

Community Projects

Water Meter Replacement and Upgrade Program Continues

The City of Greater Sudbury is in the midst of a multi-year project to upgrade and replace water meters in every home and business to modernize the technology of municipal water delivery. The new technology will connect meters to outdoor transmitters that will send readings wirelessly and directly to Greater Sudbury Utilities. Work has been completed in Wards 1, 8, 10, 11 and 12, and is currently underway in Wards 3, 4, 5 and 6. Installations in Ward 2 will begin in January 2023, with Wards 7 and 9 beginning later in 2023. The online customer service portal, which will give customers in-depth information regarding their water usage in real time, is expected to go live in January 2023.

Customer Relationship Management System Customer Service Portal

The City's Customer Service Portal gives residents the ability to submit online service requests for 29 City services, including pothole reports, curbside collection of household waste and bylaw enforcement, and to receive text or email updates on their inquiries. Residents who register with 311.greatersudbury.ca also have access to their customer history and information about the most popular municipal services. The online portal is offered in addition to existing customer service by email at 311@greatersudbury.ca, by phone at 311 and through the 311 Live Web Chat. In 2022, 71,310 incidents were entered by 311 staff, and 86% of these incidents were resolved at the first point of contact.

Upcoming additions to the Customer Service Portal will enable residents to purchase additional garbage bag tags and provide more options for reporting issues and making requests for parks services, traffic lights and signs. Additional online service requests will continue to be added on an ongoing basis.

Hit Refresh in Greater Sudbury

Hit Refresh is a City of Greater Sudbury initiative to promote Greater Sudbury, attract new talent and grow the local labour force. Endorsed by the Greater Sudbury Development Corporation, it is part of a multi-year project positioning the city as the ideal place for employment opportunities in an affordable location with exceptional quality of life. The marketing initiatives focus on large urban centres in southern Ontario. The initiative is one aspect of a greater talent attraction goal and provides resources and support to people considering relocating to Greater Sudbury.

COMPASS: Comprehensive Organizational Management, Productivity, Activity and Service System

In August 2022, the City's service areas began using COMPASS, the Comprehensive Organizational Management, Productivity, Activity and Service System, which provides new data and insights for the corporation. It introduces a standard, real-time activity reporting process to match service expectations with the resources required to produce them. It replaced numerous manual and semi-manual work processes for planning and recording time organization-wide. As of December 2022, the City is reporting time and activity data for every staff member of the organization.

Leading into 2023, COMPASS will enable staff to approach the budget process with a renewed focus on measuring the resources required across the entire organization to deliver each municipal service, produce annual budgets more efficiently, measure results more accurately, and ensure Council's priorities are given appropriate attention.

Community Projects

Museums Revitalization

City of Greater Sudbury staff were directed by City Council to develop a Museums Revitalization Plan, which will provide recommendations to support our current heritage assets and establish a vision for the future of Museum Services. Greater Sudbury Museum Services has operated four museum sites with limited resources since amalgamation in 2001. These limited resources result in challenges when it comes to delivering programming to the community in a safe and accessible manner while meeting provincial standards for community museums. In developing this plan, staff will examine six areas that will aid in the future strategic planning of Museum Services: current operation challenges and opportunities, vision and strategy, sites and facilities, artifact conservation and storage, governance and structure, and staff resources. The City recognizes the value museums bring to the community and believes that with the right supports in place, Museum Services will continue to preserve our rich heritage and offer meaningful services.

Transit Mobility Hub

The City of Greater Sudbury is reviewing the South End, Downtown and New Sudbury transit hubs to ensure they are appropriately designed and located for transit safety and efficiency, while allowing connection with our system and community for years to come. This project will first see the completion of a feasibility study related to the location and function of the three transit mobility hubs. With approved program requirements and site locations, a design and contract document will be created to support construction project tendering. The project timeline anticipates Phases 1 to 5 to be completed over nine months, and Phases 6 to 9 over the following 12 months.

Community Energy and Emissions Plan (CEEP)

The CEEP is the long-term plan to reduce carbon emissions and pollution in Greater Sudbury. Efforts to encourage new ways to implement the CEEP will receive a boost as the City begins working with the newly established Climate Action Resource Team (CART) to develop a climate action reporting system, climate lenses for use by City of Greater Sudbury business areas, and a sustainable procurement policy.

The Paris Notre-Dame Bikeway, Sparks Street Project and Water Meter Replacement and Upgrade Program are just some of the projects that help reduce greenhouse gases as part of the City's five-year action plan for implementing the CEEP.

One-Stop Services

The One-Stop Services centre on the main floor of Tom Davies Square officially opened in February 2022. The service counter centralizes transactional services and provides a safe workspace for staff and customers. As part of a phased plan, One-Stop Services has streamlined in-person customer service by adding over 12 municipal services in one convenient location since the initial launch. Phases 2 and 3 will continue to see more additions and enhancements in 2023.





Large Projects

In 2016, Council endorsed four Large Projects that aligned with Council's strategic objective to invest in transformative facilities, spaces and infrastructure initiatives that support economic activity and strengthen community vibrancy. The four Large Projects included an Arena/Event Centre, a co-located Library/Art Gallery, a Greater Sudbury Convention and Performance Centre and Place des Arts.

Greater Sudbury Event Centre Project at the Kingsway Entertainment District (KED)

On July 12, 2022, City Council declined to accept the revised and recommended financing plan for the Arena/Event Centre on the Kingsway, meaning that the project would not move forward.

On September 13, 2022, Council provided the following directions to wind down the project, including:

- Resolution CC2022-224, which rescinded motion CC2021-227, which provided staff with delegated authority to advance the project.
- Resolution CC2022-225, which directed staff to cancel or terminate all contracts and obligations associated with the Greater Sudbury Event Centre Project in an efficient manner.
- Resolution C2022-226, which directed staff to produce a background report, by the end of Q2 2023, to update the building condition assessment and operational effectiveness analysis of the Sudbury Community Arena and provide a high-level summary of options for its replacement or renovation, including comparisons of facility size, amenities, and business approach with event centres in other Canadian Hockey League communities.

Staff continue to work to close out the project and cancel and terminate all contracts and obligations associated with the project. In addition, project files have been consolidated and retained. As directed by Council, staff will also provide a report in 2023 related to the existing Sudbury Community Arena.

Junction West (Convention and Performance Centre)

On June 28, 2022, a report was brought to City Council with multiple resolutions related to the Junction East Project, which also had an impact on the Junction West project. City Council passed Resolution CC2022-158 which stated that "in consideration of the planned Junction East Cultural Hub project outcomes, the City of Greater Sudbury directs staff to suspend the Junction West/Synergy Centre project and that all files be consolidated and retained for future reference."

Since this time, staff have carried out the resolution request to suspend the Junction West project and have consolidated and retained all project files.

Junction East (Cultural Campus)

Junction East will be a marquee venue for arts, culture, technology, knowledge and innovation in Greater Sudbury's historic downtown that will contribute to a more vibrant and healthy community. Through innovative physical spaces and dynamic, responsible programming, the facility will house a new central library, art gallery and multicultural centre, improve access to public spaces, and become a civic landmark. The new facility, along with the Sudbury Theatre Centre, will create a cultural campus, spurring growth of an arts and culture district to better serve the community.

The new state-of-the-art, multipurpose cultural and knowledge hub will be a substantial community space that provides larger service areas for both the main branch of the Greater Sudbury Public Library and Art Gallery of Sudbury and is expected to increase annual visits to both services. Furthermore, the inclusion of the Sudbury Multicultural and Folk Arts Association presents an additional opportunity for a collaboration of services and events between the Junction East Cultural Campus partners.

Place des Arts

Place des Arts opened to the public in April 2022 and is the first multidisciplinary arts centre in Northeastern Ontario. A focal point for Greater Sudbury, this multipurpose cultural centre is a contemporary arts and culture facility and the permanent home of seven francophone cultural organizations. Together, they expect to offer nearly 850 activities per year, aiming for 50,000 admissions annually. A gathering place for the whole community, the four-storey building includes a performance hall, a multipurpose studio, a contemporary art gallery, a youth studio, a bistro with a seasonal sidewalk terrace, an early childhood artistic centre with an outdoor play area and office space. Public spaces and services are provided in French and English. As one of the Large Projects adopted by Council in 2016, the City of Greater Sudbury contributed $5 million in capital funding and provided the land for the facility on a long-term lease. The City also provides an annual operating subsidy to Place des Arts, which is independently owned and operated.

Partnerships

Whether they're with community members, other organizations or senior levels of government, partnerships play a critical role in building a strong and healthy future for our community. They allow the City to access additional resources and expertise as we meet challenges unique to our community and implement initiatives reflecting the strategic goals and decisions of Council. In 2022, the power of partnership helped bring a number of projects to fruition across Greater Sudbury.

Leisure

Outdoor Court Revitalization

Through Investing in Canada Infrastructure Program funding, the City received $4.38 million to support the revitalization of 28 outdoor basketball and tennis courts over the next several years. The project aims to improve the quality of Greater Sudbury's recreation and leisure infrastructure and increase utilization. Four Phase 1 sites will be completed in spring 2023.

Playground Revitalization

In partnership with FedNor Canada (Community Revitalization Fund), eight playgrounds were renewed in 2022 through the third phase of the City's municipal playground revitalization initiative. Through a survey and neighbourhood open houses at each site, residents provided input to ensure the playgrounds were designed to meet the needs of local neighbourhoods and communities.

Social Services

Temporary Supervised Consumption Site

Following renovations completed by the City, the temporary supervised consumption urgent needs site opened in the second quarter of 2022. The site is part of the Community Drug Strategy for the City of Greater Sudbury and is operated by the non-profit group Réseau ACCESS Network. Located at Energy Court in downtown Sudbury, the site is in close proximity to, and integrated with, other health, social and harm reduction services. It was approved by City Council as a step to address rising drug-related overdoses and deaths while the search and application for a permanent site continues.

Lorraine Street Affordable Housing Project

In 2021, City Council approved a transitional housing program, with funding provided by the federal government, to support people who are in uncertain housing situations, experiencing or at risk of homelessness or living in temporary shelters. As part of this program, Council approved the development of a 40-unit affordable housing building on Lorraine Street, which will provide safe, stable housing to vulnerable individuals and will include additional supports from Health Sciences North. Neighbourhood residents were invited to a site design engagement session in November 2022 to learn more about the building design and share their ideas. Construction of the building is expected to be complete at the end of 2023.

Sparks Street Seniors Housing Project

The City purchased the property at 1310 Sparks St. and will build an energy-efficient community housing facility for residents on the social housing waitlist. It will host up to 14 affordable housing units and will include space for community support providers. This is the beginning of the Greater Sudbury Housing Corporation Housing Revitalization Plan for affordable housing in our community. Construction on the building is expected to be complete at the end of 2023.

Pioneer Manor Bed Redevelopment

The Ministry of Long-Term Care approved the City of Greater Sudbury's application for the redevelopment of existing beds at Pioneer Manor that do not meet current long-term care safety and design standards. In addition, the Ministry approved 11 new beds. This project will see a new five-storey, 160-bed section attached at the back of the facility. Once this redevelopment project is complete, Pioneer Manor will operate a total of 444 beds. Construction on the new wing is expected to be complete in 2024.

Supporting the Community Energy and Emissions Plan (CEEP)

Battery Electric Vehicle Feasibility Study and Fleet Transition Plan

A Battery Electric Bus Feasibility Study and Fleet Transition Plan began in September 2022. This project hosts six specific tasks for Transit and Fleet Services that will provide necessary operational and capital planning information to align with the CEEP goal to electrify 100 per cent of transit and City fleet by 2035. The City applied for funding from the Zero Emission Transit Fund (ZETF), which would fund up to 80 per cent of the total eligible project expenditures and has received Approval-in-Principle funding of $115,838. Anticipated completion dates are April 13, 2023 for the Fleet Transition Plan and June 1, 2023 for the Noise Assessment and Climate Assessment.

Active Transportation – Paris-Notre Dame Bikeway Funding

In December 2022, the federal government announced $3.3 million in funding to complete the final 2.3 kilometres of the Paris-Notre Dame Bikeway between Wilma Street and Van Horne Street. Work will include physically separated cycling paths on either side of the roadway and upgrades to sidewalks, curbs, crosswalks, signage, lighting, furnishings and landscaping to improve the experience of active transportation users. Completing this bikeway will transform the corridor into a safer and more vibrant streetscape that connects residents to transit services and major destinations within the community.

Celebrating Greater Sudbury's Regreening Efforts

In June 2022, Dr. Jane Goodall, Founder of the Jane Goodall Institute and UN Messenger of Peace, was joined by the Right Honourable Justin Trudeau, Prime Minister of Canada, to plant the 10 millionth tree on the shores of Ramsey Lake in celebration of Greater Sudbury's regreening efforts. Since 1978, the City has engaged in regreening its landscape by planting 10 million tree seedlings through its Regreening Program, with oversight by VETAC, City Council's Regreening Advisory Panel. The world-renowned, award-winning program has enabled partners and thousands of residents to play a role in the ecological recovery of the community. As a result, our city is a leading global example of how scientists, government, industry, and the broader community can work together to restore landscapes.

Mines to Mobility

In May 2022, the City of Greater Sudbury held the inaugural Battery Electric Vehicle (BEV) In-Depth: Mines to Mobility conference, in partnership with the Greater Sudbury Development Corporation, Frontier Lithium, Cambrian College, EV Society, Electric Autonomy Canada, Accelerate – ZEV (Zero Emission Vehicle) and Ontario Vehicle Innovation Network. Designed as a meeting of northern and southern Ontario, the event connected industry experts, suppliers and influential voices from across the province to explore the current state of the electric vehicle market and look at how to advance a fully integrated battery electric supply chain in Ontario and throughout Canada.

The goals of the conference were further bolstered by the federal government's December announcement of a Canadian Critical Mineral Strategy, supported by up to $3.8 billion in funding allocated in the 2022 federal budget. The proposed funding covers a range of industrial activities, from geoscience and exploration to mineral processing, manufacturing and recycling applications, including support for research, development and technological deployment.

Economic Context

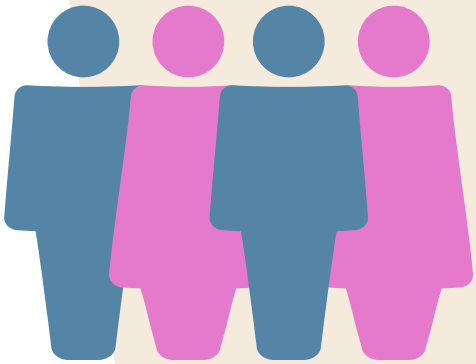
Greater Sudbury offers many community services and amenities to its residents and visitors. With our all-season, outdoor playground and work-life balance culture, our community is a wonderful place to live, work and play. Central to the economic growth of northeastern Ontario, our medical, retail, business, financial and research services are critical to residents across the northeastern part of the province.

According to the Conference Board of Canada, Greater Sudbury's Gross Domestic Product is set to rise by 3.9 per cent in 2022. The healthy gain of 2.7 per cent forecast for 2023 will lift the city's economic output beyond pre-pandemic levels.

Employment

According to the Labour Force Survey by Statistics Canada, the number of people employed in the city in November 2022 is 84,600, up from 83,700 in October 2022. The unemployment rate for Greater Sudbury in November 2022 was 4.6 per cent, which indicates a decrease of 0.1 per cent from October 2022. The unemployment rate in Ontario is 5.7 per cent and Canada is 5.1 per cent. The Conference Board of Canada predicted that the unemployment rate would decline from 7.6 per cent in 2021 to an average of 5.5 per cent this year. In 2023, the rate will increase slightly to 6 per cent.

84,600
employed in
Greater Sudbury



5.7%
unemployment rate
in Ontario

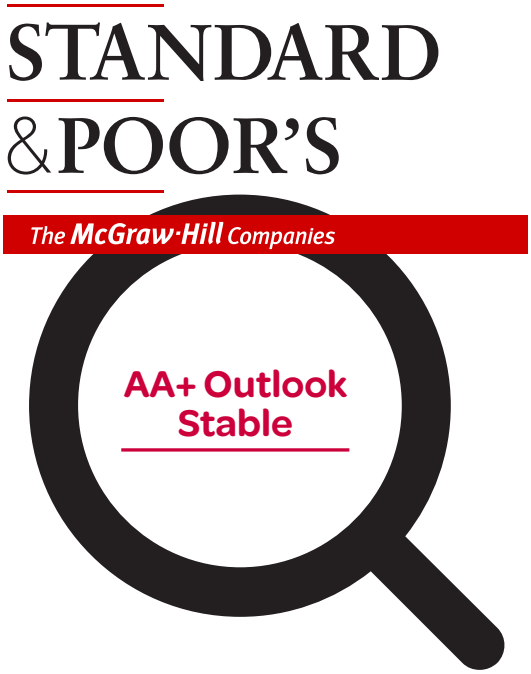
4.6%
unemployment rate
in Greater Sudbury

AA+ Credit Rating

In June, Standard & Poor's (S&P) Global Ratings revised the City's AA credit rating to AA+ with a stable outlook for the City. This was reaffirmed by S&P in September, in its annual review.

The credit rating is an assessment of the municipality's financial health based on factors such as historic financial performance, policies, economic growth and long-term plans. It influences the interest rate paid on any new debt the City takes on, such as the financing required for asset renewal, or for initiatives that support growth and economic activity throughout the municipality.

This strong financial position enables the City to continue to move forward on the strategic priorities of City Council, while maintaining economic capacity, investment readiness and competitiveness as a hub for education, healthcare and employment in northern Ontario.



Community Trends

Nickel Demand

The demand for nickel to make electric car batteries suggests a solid future for the primary and utilities sector, Greater Sudbury's largest industry. Nickel prices surged over $30 per pound after the war in Ukraine began, as Russia is a major exporter of the mineral and sanctions imposed by NATO will limit supply. The ongoing war in Ukraine could lead to nickel prices remaining above pre-war levels through the next few years, which could boost this key sector of Greater Sudbury's economy.

The mineral's long-term outlook remains positive due to widespread use of nickel in electric vehicle production. The nickel industry in Greater Sudbury received another boost when Brazilian miner Vale SA recently signed a long-term deal with Tesla Inc., General Motors and Northvolt to supply the electric vehicle makers with nickel from its Canadian operations. Vale aims for 30 to 40 per cent of its Class 1 nickel sales to go to the fast-growing electric vehicle sector.

Population

The latest Statistics Canada Census showed Greater Sudbury's population grew from 161,531 in 2016 to 166,004 in 2021, an increase of 4,473 people or 2.8 per cent. Data also found occupied household counts were up 3.4 per cent from 68,152 in 2016 to 71,467 in 2021. Greater Sudbury saw the biggest increase in population growth compared to other northern Ontario communities.

The Rural and Northern Immigration Pilot (RNIP) continues to support employers and candidates interested in relocating to Greater Sudbury. The program has seen success in 2022 with 210 candidates receiving community recommendations, resulting in 397 newcomers to the community, including family members. Demand is expected to continue to outpace available spaces, even with the recent increase in allocation room granted by Immigration, Refugees and Citizenship Canada (IRCC). In total, staff anticipate to complete the year with over 260 recommendations. In 2023, it is expected that close to 300 recommendations will be filled.

The RNIP is a unique permanent residence pathway for international workers, aimed toward filling important labour shortages in Greater Sudbury and surrounding communities. The RNIP is designed for workers who have an intention to reside in the community over the long term, and if approved, are granted the ability to apply for permanent residency as well as a Labour Market Impact Assessment (LMIA) exempt work permit.

Employment

Last year, employment increased by 1.1 per cent. The gradual reopening of Greater Sudbury's economy after COVID-19 restrictions were lifted resulted in strong job gains. However, it will take until at least 2024 before employment returns to pre-pandemic levels, partly because job gains will slow once the employment upheaval linked to the pandemic subsides.

Employment is expected to increase by 4.5 per cent in 2022 before job growth slows to less than 1 per cent in 2023. Greater Sudbury's unemployment rate surged to an average of 8 per cent in 2020 but fell to 7.6 per cent in 2021 as the economy slowly reopened. The unemployment rate will continue to drop to 5.5 per cent in 2022 before edging up to 6 per cent in 2023.

Weaker economic growth over the following few years implies that the unemployment rate won't reach pre-pandemic levels of 5.7 per cent until at least 2026.

Despite the large job increase in the accommodation and food services sector this year, employment won't return to pre-pandemic levels even by 2026. Employment in this sector plunged from 5,000 in 2019, to 3,000 in 2021. Similar to the rest of the province, employers are struggling to attract workers to fill positions in the service sector. Many lost their jobs during the pandemic due to shutdowns and pursued other careers.

The employment outlook for Greater Sudbury's mining sector will see growth in the coming years as the global move to electric vehicles will require cobalt, nickel, and copper, which are mined in our region.

Key Economic Indicators

Economic Indicators	2018	2019	2020	2021	2022f	2023f	2024f	2025f
Real GDP at basic prices (2012 $ millions)	9,073	9,119	8,480	8,641	8,981	9,220	9,326	9,440
Total employment (000s)	83	87	81	82	86	86	87	87
Unemployment rate (per cent)	6.6	5.7	8.0	7.6	5.5	6.0	5.9	5.9
Household income per capita ($)	48,514	50,631	52,803	53,330	53,984	55,687	57,547	59,176
Population (000s)	171	172	173	173	173	173	174	174
Total housing starts	189	202	218	434	357	316	304	299
Retail sales ($ millions)	2,340	2,355	2,204	2,322	2,460	2,501	2,560	2,618
CPI (2002 = 1.000)	1.350	1.375	1.384	1.432	1.514	1.551	1.582	1.614

f = forecast

Source listing:

Conference Board of Canada, Metropolitan Outlook 2 for Greater Sudbury, July 2022

Census Profile, 2021 Census of Population, Statistics Canada

Inclusive, Modern and Reliable Services



Budget
2023

Budget Overview

Inclusive, Modern and Reliable Services



Greater Grand Sudbury

Inclusive, Modern and Reliable Services



Budget
2023

2023 Budget Overview

The 2023 Budget is the City's business plan for the year. It describes planned service levels, their costs and revenues required to sustain them. Besides outlining the City's financial position, the budget explains how tax levies are used to acquire new infrastructure, repair existing assets and provide daily services that significantly influence residents' quality of life.

The budget not only describes services and costs, but it also describes how progress on the priorities outlined in the City of Greater Sudbury Strategic Plan (2019-2027) and the principles found in our guiding documents will be addressed. The seven priorities of the Strategic Plan guide choices about services, service levels and the investments needed to reach our goals. The seven priorities are:

- Asset Management and Service Excellence.
- Business Attraction, Development and Retention.
- Climate Change.
- Economic Capacity and Investment Readiness.
- Housing.
- Create a Healthier Community.
- Strengthen Community Vibrancy.















The annual operating budget provides the funds required for the City to perform routine operations and provide daily services. Approximately 47 per cent of the operating budget comes from property taxes, while the remainder comes from provincial and federal governments, grants and subsidies, user fees and other revenues.

The capital budget provides funds for projects such as road construction, major repairs to buildings, facility upgrades and retrofits, and equipment renewal and replacements. The capital budget reflects staff's best judgment about enterprise-wide priorities. This means a team of experienced staff from across the organization collaborates to assess all capital budget requests and prioritizes them using standard criteria. This assessment produces a ranked list of projects that the Executive Leadership Team reviews and, following an analysis of financing options, recommends for Council's approval as part of the budget.

The 2023 Budget Direction

As a first step in preparing and presenting the proposed budget, City Council approves a direction to guide staff's work. For the 2023 Budget, City Council's directions for staff included a requirement for a plan that delivers services to meet the community's highest priority needs, which results in no more than a 3.7 per cent property tax increase over 2022.

Various adjustments were required to keep the budget balanced and keep total costs within the 3.7 per cent guideline. These include limiting the size of the proposed capital budget, using financing plans that included the use of reserve funds so that projects could be included without creating a direct impact on the tax levy and accepting increased risk that daily service levels might not be met by changing the process used for managing vacant positions. City Council retains the discretion to change the draft budget.

Business Cases for Service Level Change

As part of the 2023 budget direction, staff were directed to present any service enhancements, changes in services, or new service proposals as business cases for consideration. Also included are business cases for potential budget reduction initiatives, which can be leveraged for additional projects or to reduce the tax levy below 3.7 per cent.

What a 3.7% + 1.5% investment represents for taxpayers

Current Value Assessment of your Home (2016)	$230,000	$350,000	$450,000
Annual			
2023 Property Tax Increase - 3.7%	$122	$186	$239
2023 Property Tax Increase with Accelerated Infrastructure Renewal Levy - 5.2%	$172	$262	$336
Monthly			
2023 Property Tax Increase - 3.7%	$10	$16	$20
2023 Property Tax Increase with Accelerated Infrastructure Renewal Levy - 5.2%	$14	$22	$28

Budget Process

The municipal operating and capital budgets are prepared annually using the following process:

1. Staff receive direction from City Council regarding expectations for service levels and the level of associated property taxes.
2. Staff analyze workload requirements in accordance with City Council's budget directions and identify resource requirements.
3. Staff prepare financial information in accordance with operating and capital budget policies to support preliminary reviews that identify inflationary pressures, contract cost changes and material price increases.
4. The draft operating and capital budgets are prepared, reviewed by the Executive Leadership Team, and provided to City Council for deliberation and final approval.

Budgets are monitored in accordance with the operating and capital budget policies. Staff present the Finance and Administration Committee with quarterly variance reports, which update Committee on service outcomes, the corporation's financial activity throughout the year and projected financial position to the end of the fiscal year.

City Council is also responsible for funding the budgets of City service partners, which include:

- Greater Sudbury Public Library Board
- Sudbury Airport Community Development Corporation
- Conservation Sudbury
- Public Health Sudbury & Districts
- Greater Sudbury Police Service

2023 Budget Schedule

June 21, 2022:
Budget Direction

November 8, 2022:
2023 Budget Update Report

November 30, 2022:
2023 Business Case Report

November 1 to December 6, 2022:
Community Engagement

January 17, 2023:
Present Budget Document

- 2023 Operating and Capital Budget Overview Presentation
- Presentation from Service Partners including:
  - Greater Sudbury Public Library Board
  - Public Health Sudbury & Districts
  - Greater Sudbury Police Service

February 15 and 16, and February 27 to March 2, 2023:
Budget deliberations

- Presentation from Service Partner, Conservation Sudbury (February 15)
- Review and approve operating and capital budgets and water/wastewater rates

March 7, 2023:
City Council Approval of 2023 Operating and Capital Budget

May/June 2023:
Approval of 2023 Property Tax Policy

Accounting Process

Presentation of the Operating and Capital Budget

The City uses fund accounting, a set of accounts dedicated to creating and tracking spending for the operating and capital budgets.

The operating budget is tracked in the operating fund and is comprised of transactions relating to operational revenues and expenditures 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 capital budget is tracked in the capital fund and is comprised of revenues and expenditures relating to capital projects, as approved in the capital budget. These accounts are maintained until projects are complete, which can span multiple years.

Basis of Accounting

The City uses the modified cash basis of accounting for budgeting purposes in accordance with the Municipal Act, Budget Preparation Policy and best practices. This means the annual operating and capital budgets describe spending requirements for the services outlined in these budgets and the revenues required to pay for them (including the sources of funds). Revenues are recorded as they are earned, while expenditures are recorded in the period in which they are expected to be paid.

Summary of Revenue Recognition Policies

- Revenue policies are classified by major categories such as government transfers, taxation revenues, user fees, fines and penalties, other revenue and investment income.
- Taxation revenue is recognized when bills are issued.
- Government transfers are recorded when eligibility terms have been met.
- User fees, other revenue and investment income are recorded when services have been provided or the event has occurred.
- Fines and penalties are recorded on a cash basis as the City is not able to reliably estimate the collection of these revenues.

Council's Role

Council participates directly in the budget process at three stages:

- At the beginning of the budget development process, to set directions for staff that guide their work to prepare a proposed budget.
- As the process unfolds, to receive an update and provide feedback to help staff prepare a proposed budget that reflects expectations about anticipated services, service levels and costs, in line with the Long-Term Financial Plan.
- At the conclusion of the process, to review and deliberate the proposed budget, make desired changes and approve a final budget for the year.

The Public's Role

Public engagement is essential in building trust and confidence between residents and their municipal government. It gives people an opportunity to provide feedback on service priorities, learn about the budget process and share valuable ideas.

A variety of channels are available to residents interested in learning how the budget relates to and affects the services that matter most to our community.

Residents can use an online tax calculator to see where their tax dollars are spent and complete a survey to identify spending priorities and desired service levels. Engagement is primarily conducted online at overtoyou.greatersudbury.ca, with opportunities to call 311 or complete a paper survey available at Library and Citizen Service Centre locations and One-Stop Services at Tom Davies Square. Virtual information town halls will also take place during the engagement process, after the proposed budget has been presented to Council.

Understanding the Cost of Services

The 2023 budget apportions costs so that it identifies a service's "full cost". This means the reported service costs represent all the resources involved in providing the planned service level, regardless of their place in the organization structure. This approach helps to:

- Provide readers with a clear picture of a service's cost to help assess its overall value to the community.
- Illustrate how shared resources within the organization (like Legal Services, Human Resources, Information Technology and others) contribute to the corporation's public-facing services.
- Identify improvements in operational processes, and program and service delivery.
- Understand the effect changes in service levels could have on direct and indirect resource requirements.
- Consistently measure and compare service performance with other municipalities.
- Improve business planning processes to accurately identify capacity constraints and ensure the highest priority work receives sufficient attention.

Key Investments



Roads

- The 2023 budget includes $50.6 million worth of capital investments in road construction and repair to maintain the City's transportation network.
- The budget provides $34.9 million in capital investments for previously approved road projects and $15.7 million in new capital investments recommended as part of the 2023 capital budget.
- The 2023 budget includes investments of $20.3 million which will result in the completion of several arterial and collector roads as well as bridge and culvert rehabilitation projects throughout the community. Additionally, investments of $16.2 million will result in the completion of several road, water/wastewater and railway improvements.



Winter Road Maintenance

- $23.7 million has been allocated to winter road maintenance in 2023, up from $22.4 million in 2022.



Community Facilities

- The budget recommends a $15.7 million capital investment in Leisure Services for community centre buildings (identified as highest needs through condition assessments), arena roof replacements and pool and ski hill refurbishments, of which $8.9 million is included in the 2023 budget.
- The budget recommends a $7.3 million capital investment in Citizen Services for library refurbishments, of which $800,000 is included in the 2023 budget and $6.5 million to be completed in future periods.
- The budget recommends a $6.5 million capital investment in capital repairs for Community Safety stations that reflect immediate, priority needs that cannot be deferred, of which $530,000 is included in the 2023 budget, with the remaining $6 million in future periods.
- The budget also includes Investing in Canada Infrastructure Program (ICIP) transit stream funding for projects that will be completed over the next several years including accelerated bus fleet replacements, bus rapid transit corridors, transit technology improvements, development of major mobility hubs and traffic signal system renewals.
- As approved in prior budget deliberations, work will continue on the bed redevelopment at Pioneer Manor long-term care facility and the Junction East Cultural Campus.



Environment

- Several investments in water main and sanitary sewers will replace aging infrastructure and improve quality of service in relation to water distribution and wastewater collection, all while protecting our environment.
- The City will begin work on stormwater improvements on Dennie Street and Crescent Avenue in Capreol, and complete Junction Creek improvements and various subwatershed planning studies and storm-related projects.
- A $12.5 million capital investment in Environmental Services projects is recommended to sustain recycling, landfill and transfer station services. This includes a fire protection sprinkler system at the Recycling Centre, closure of hauled sewage sites and additional cover at the Azilda and Hanmer landfill sites. $3.5 million is included in the 2023 budget and $9 million in future periods.
- A $6 million capital investment is recommended to replace the Frobisher salt/sand storage facility, as outlined in the Depot Master Plan Study, with $3 million included in the 2023 budget.
- In addition, work will continue on the Solid Waste Management Plan as approved during 2021 budget deliberations.

Capital Budget Highlights

The capital budget funds the investments City Council makes to sustain service levels now and in the future. These investments include spending on the physical structures and underground infrastructure that support our city, systems that result in modern service improvements, and making investments that ensure we are achieving our long-term goals. This not only includes renewing existing assets to maximize their useful life, but it also includes new projects that help achieve strategic goals. Reports on the status of capital projects are provided to City Council throughout the year.

The City, like most Canadian municipalities, must overcome multiple challenges in managing assets including aging infrastructure, increased technical complexity of new or replacement assets to address higher legislative standards, new environmental stewardship requirements and, often, the need for internet connectivity to facilitate online functionality and feedback. For example, many of Greater Sudbury's municipal buildings and facilities, such as arenas, pools, fire and paramedic stations, public works depots and Tom Davies Square, were constructed in the 1960s and 1970s. To keep this infrastructure in a state of good repair with the least amount of service interruption to residents, they require more maintenance as building components begin to fail or wear out. In some examples, the cost of maintenance or repair may exceed the replacement costs. The 2016 Municipal Asset Management Plan was developed by KPMG in conjunction with City staff to address this reality. The plan reflects an approximate level of the financial requirements associated with maintaining assets in a state of good repair.

In 2021, Council approved Greater Sudbury's first Enterprise Asset Management Plan (EAMP), a consolidated and integrated document of core infrastructure asset management plans that provides an assessment of infrastructure conditions and their asset maturity level. Furthermore, the EAMP includes non-core infrastructure such as municipal parking, fleet and equipment. This plan describes the capital infrastructure investment requirement during the next 10-year period, which is approximately $1.98 billion by the end of 2031. This is a decrease from the $3.1 billion 10-year infrastructure need reported in the 2016 Municipal Asset Management Plan and reflects several influencing factors.

First, the 2021 EAMP included several more elements than the 2016 analysis. The EAMP considered service level expectations, asset condition, asset performance, and the risks associated with infrastructure ownership.

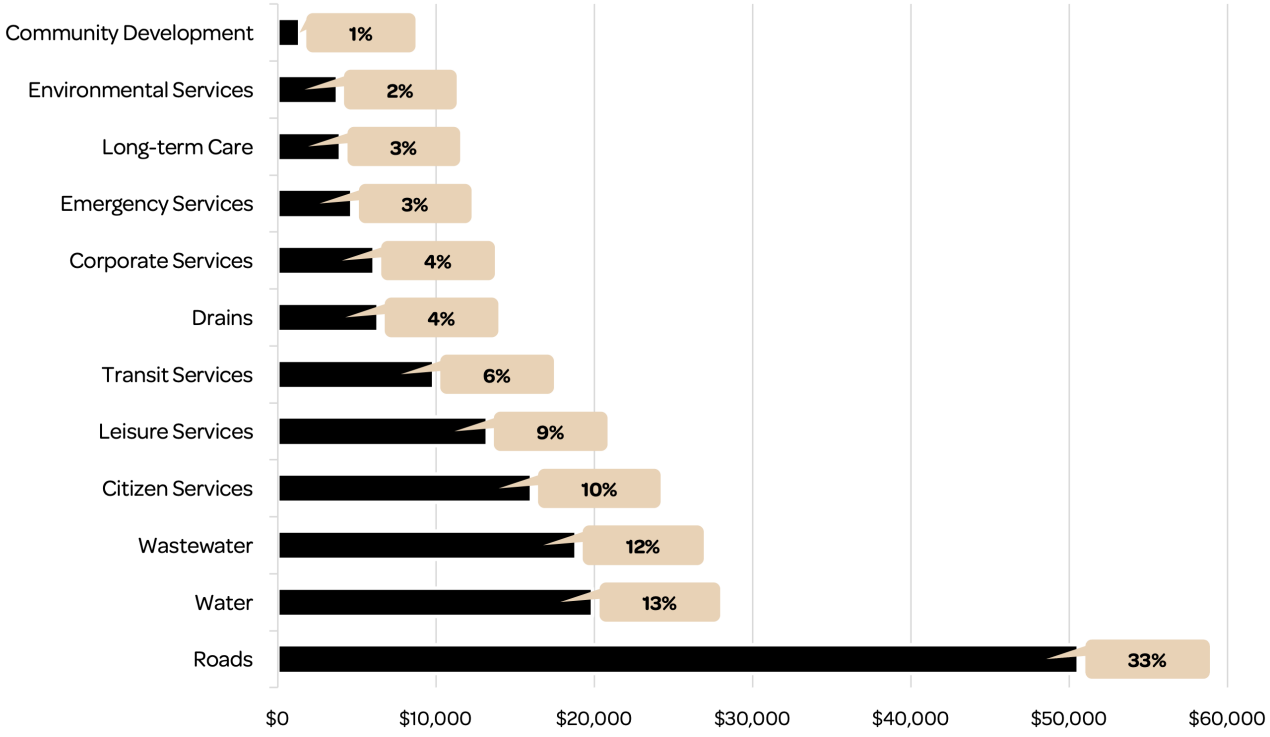
Second, Council recently approved capital budgets with projects targeting infrastructure performance improvement.

Finally, the 2021 EAMP analyzes core infrastructure which is defined by the Province as roads, bridges, large culverts, water, wastewater, and stormwater management. Additionally, the EAMP includes an analysis of Greater Sudbury's fleet, equipment and municipal parking. The next update to the EAMP will analyze buildings and facilities including housing operations and long-term care, solid waste, and park spaces. The $1.98 billion 10-year capital need does not yet include these remaining asset classes.

Since 2016, governments (including Greater Sudbury) have been dedicating additional funds for roads, water/wastewater, drains/stormwater, and transit to address infrastructure needs in those areas. The City of Greater Sudbury continues to invest in and seek funding from other levels of government for replacements, renovations and improvements to municipal facilities, and bring them to a state of good repair.

Capital Budget Highlights

2023 Capital Budget Breakdown by Responsibility Centre ($000's)



Operating Budget

The annual operating budget includes estimated expenditures and revenues needed to deliver service levels approved by City Council. Increases to the operating budget are the result of contractual and legislated obligations, inflationary increases and increasing costs required to maintain current service levels.

While the overall property tax increase is consistent with previous periods, the City continues to face significant pressures and commitments, including:

- **Temporary Supervised Consumption Site:** A temporary Supervised Consumption Site was approved by City Council on June 29, 2021, with an annual cost to operate of $1.1 million. During 2022 budget deliberations, anticipated provincial funding of $1.1 million was identified as the expected funding source. Provincial funding was not secured in 2022, and this initiative is proposed for inclusion in the 2023 base budget with funding from the tax levy.
- **Fuel Costs:** Fuel prices in Canada began to increase in December 2021 with price increases exacerbated after Russia launched a military invasion of Ukraine on February 24, 2022. Budgeted fuel rates are 34% higher than 2022.
- **Natural Gas:** These costs are on the rise across Ontario, with the price of natural gas doubling since October 1, 2021, according to the Ontario Energy Board.
- **WSIB:** Legislation changes over the past decade have resulted in a variety of new categories for employee illness and injuries being covered by WSIB premiums and their associated benefits. The inclusion of chronic mental stress, certain cancers, heart conditions and psychological conditions for active (and in some cases retired) first responders continues to increase costs.
- **Winter Control:** Due to changes in the type and number of winter events experienced, the organization continues to face funding pressure when it comes to winter control activities. A higher number of freezing rain events, more frequent freeze/thaw cycles and contract renewals puts pressure on operations and the ability to meet service standards.
- **Aging Assets:** The City owns and maintains several assets nearing or beyond their useful life. As these assets continue to age, the cost of maintenance increases, resulting in additional resources needed to maintain services.
- **Funding from Senior Levels of Government:** Recent announcements from senior levels of government have resulted in budget implications in several service areas, with either decreases in funding or freezing of funding levels. For instance, the Ontario Municipal Partnership Fund (OMPF) experienced a reduction of $700,000 due to regional circumstances, putting additional pressure on the 2023 budget.

Long-Term Financial Plan

The City of Greater Sudbury Corporate Strategic Plan (2019-2027) includes an objective to maintain a long-term financial plan to anticipate and respond to emerging issues and changes in our operating environment.

The Long-Term Financial Plan allows us to better understand the long-term impact of financial decisions made today. This planning helps manage resources over the long-term and offers more flexibility to meet infrastructure requirements while maintaining a manageable level of debt to support ongoing services and fiscal sustainability.

The plan is updated annually to reflect the evolving financial environment. It covers ten years, from 2023 to 2032. It offers the ability to model potential financial and service scenarios and describes the City's financial position under those scenarios, taking into account variables such as external funding requirements, the anticipated tax levy and debt and reserve balances. This information is used as a benchmark for operating and capital budgeting and forecasting.

Financing Alternatives

Municipalities have a relatively limited number of ways to raise the revenues they need. Long-term financial planning helps generate insights about strategies that might take several years of effort to realize but produces a result that minimizes reliance on property taxes. Some financial strategies are detailed below:

1. Increase reliance on user fees.

Progress will continue in 2023 with the Stormwater Sustainable Funding Study to explore implementing stormwater management user fees in 2025. Public consultation began in 2022, with an implementation plan anticipated to be presented in the first quarter of 2023.

2. Capital financing: using debt to fund infrastructure renewal/replacement requirements.

In 2020 and 2022, the City acquired a total of $303 million in debt that has been and will be used for various capital projects approved in prior years. Projects include the replacement of the Sudbury Community Arena, The Junction, the Pioneer Manor Bed Redevelopment, Municipal Road 35, playground revitalizations, and various roads and bridges. If large strategic capital projects previously considered by Council are approved, debt financing could be considered as a funding source.

3. Strengthening reserves.

In addition to the use of debt to fund infrastructure renewal, the Long-Term Financial Plan update presented in June 2022 included a strategy to replenish reserves beginning in 2023. These reserve funds may be used to complete initiatives outlined in the Strategic Plan, invest in additional asset replacement/renewal or enhance service delivery through projects related to the Community Energy and Emissions Plan (CEEP), the Customer Service Strategy, or enhanced digitization of municipal services.

4. Contribution to capital.

In accordance with the Debt Management Policy, as debt charges decline due to retirement of debt, the City will reallocate the debt repayment value to accelerate achievement of full life cycle costing for City infrastructure. When preparing the annual budget, any decrease in annual debt repayments will be offset by a corresponding increase in the contribution to capital. In the 2023 budget, the contribution to capital was increased by $1.5 million due to the retirement of debt and long-term financial commitments associated with 199 Larch Street, Health Sciences North and Maison McCulloch Hospice.

5. Accelerate capital infrastructure renewal.

In order to maintain assets at levels recommended in the Asset Management Plan, an additional 1.5 per cent for accelerated infrastructure renewal is recommended in 2023. If approved, this would mean an additional 1.5 per cent over the recommended property tax increase. This recommendation is consistent with prior years and Long-Term Financial Plan updates. Accelerating capital renewal would help to close the gap between the infrastructure renewal recommendations in the Asset Management Plan and the City's current service capacity.

Debt Financing

Over the last five years, City Council approved debt financing for several projects. The information below provides details and context on how debt financing affects our overall financial position.

The organization has a Debt Management Policy that limits its annual debt repayment to no more than 10 per cent of annual net revenue. Currently, less than 5 per cent of net revenue is required to fund debt repayments. These levels are both well below the provincially imposed maximum for municipalities, which establishes a limit of no more than 25 per cent of net revenue. The municipality's debt policy includes principles that indicate debt should be affordable, sustainable and structured in a way that those who benefit from the asset pay for the debt.

The policy sets out principles to describe the projects in which debt can be used, including:

- New, non-recurring 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.

While debt can provide increased capital funding, the amount owing, plus the related interest, must be paid 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 can increase a project's total cost, debt financing may still be the preferred choice during periods of rapid construction cost escalation, where securing a firm price now could avoid inflationary increases later.

External Debt

The table below details the current outstanding external debt and long-term financing commitments of the City. These obligations are currently $353 million and require repayments of $22 million per year, including principal and interest.

The 2022 Annual Repayment Limit report was presented in June 2022 and provides an update on the City's 2022 annual debt repayment limit as determined by the Province and Council-approved thresholds. Based on Council's approved debt limit threshold, an additional $460 million could be borrowed and remain within the corporation's policy limit.

Debt Financing

Project Name	Term (Start Date - End Date)	Total Principal Amount Borrowed / Committed	Total Outstanding as of Dec 31, 2022	2023 Debt Payment
External Debt ($000's)				
199 Larch St	2003-2023	$17,261	$360	$364
Pioneer Manor	2004-2024	$10,000	$1,547	$818
Purchase of Falconbridge wells from Glencore (Xstrata)	2009-2025	$2,000	$374	$181
Purchase of Onaping wells from Glencore (Xstrata)	2010-2029	$2,175	$971	$173
1160 Lorne St	2015-2035	$14,000	$9,679	$940
Biosolids Plant	2015-2035	$46,781	$33,300	$3,456
Municipal Road 35	2020-2050	$30,800	$30,800	$1,392
Bridges & Culverts - Replacement and Rehabilitation	2020-2050	$6,900	$6,900	$312
McNaughton Terrace	2020-2050	$2,100	$2,100	$95
The Junction	2020-2050	$68,000	$68,000	$3,072
Arena/Event Centre	2020-2050	$90,000	$90,000	$4,066
Playground Revitalization	2020-2050	$2,200	$2,200	$99
Road and Water/Wastewater Improvements	2022-2052	$22,250	$22,250	$1,340
Lively Sewer Upgrades	2022-2052	$3,400	$3,400	$205
Bridges & Culverts - Replacement and Rehabilitation	2022-2052	$15,500	$15,500	$934
Frobisher Depot Salt/Sand Storage	2022-2052	$1,500	$1,500	$90
Pioneer Manor Bed Redevelopment	2022-2052	$60,350	$60,350	$3,636
		$395,217	**$349,231**	**$21,173**
Long-Term Financing Commitments ($000's)				
Health Sciences North - NEORC and Sudbury Regional Hospital	2001-2023	$26,700	$700	$700
Health Sciences North - PET Scanner	2018-2025	$1,000	$300	$100
Place Des Arts	2018-2031	$5,000	$2,900	$350
		$32,700	**$3,900**	**$1,150**
	Total	**$427,917**	**$353,131**	**$22,323**

Corporate Risk

Managing risk is a routine part of the municipal decision-making process. To best support City Council and staff in identifying, recognizing, evaluating and mitigating risks, the City has developed an Enterprise Risk Management (ERM) policy and implementation framework.

For the 2023 budget development cycle, a mature process is in place to assess and report on risk at all levels of the corporation. Most risks are identified and mitigated at a divisional level, while those with the potential for more significant, enterprise-wide impacts are reviewed by the Executive Leadership Team (ELT) and reported to City Council on a quarterly basis.

At the July 13, 2021, meeting of the Finance and Administration Committee, the corporation's first annual Enterprise Risk Register was presented. The document allows Council and the public to understand the nature and potential implications of enterprise-wide risks as well as the mitigation strategies that are being applied to each. The tracking of residual risk over time identifies trends and emerging risks and enhances both staff and Council's understanding of where additional interventions or investments might be required to ensure the strategic goals of the corporation can be realized.

There are nine enterprise-wide risks, as follows:

1. **Financial Resources**

   Misalignment may exist between financial resource allocations and Council's priorities.

2. **Response to Environmental or Economic Change**

   The corporation, or the City as a whole, may be insufficiently resilient to respond to environmental or economic shocks.

3. **Economic Competitiveness**

   Global connections and business attraction and development efforts may be insufficient for ensuring Greater Sudbury's economic competitiveness.

4. **Resident Trust and Confidence**

   Communications and engagement efforts may be insufficient for building resident trust and confidence.

5. **Employee Engagement and Retention**

   Existing human capital management policies and practices may be insufficient for attracting, managing, developing and retaining top talent to support existing and future operations.

6. **Information Security**

   Information entrusted to the corporation may be inadequately protected from unauthorized access.

7. **Internal Resources**

   Corporate service delivery may be insufficiently supported by appropriate technology, datasets, training or equipment.

8. **Asset Renewal**

   Asset renewal investments may be insufficient to maintain acceptable condition and service levels. With a historic focus on minimizing property taxes that prompted the deferral of a variety of asset renewal investment needs, 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.

9. **Climate Change**

   The corporation may be unprepared for the effects of climate change.

These risks informed staff's development of the draft 2023 budget in a variety of ways. For example, they informed choices about operating plans, influenced the capital project prioritization process and prompted the development of business cases for Council's review, all to manage the potential for these risks to become real and reduce the corporation's ability to achieve its desired objectives.

Budget Risk

As part of the regular budget development process, staff continuously look for areas where an acceptable level of risk can be taken. Staff examine estimates of expenditures or revenues to consider whether a change can be made that helps bring the budget in line with the Council's budget directions. Additional risk was taken in the following areas in order to achieve Council's direction to achieve a level of taxation in 2023 that produces no more than a 3.7 per cent property tax increase over 2022 taxation levels.

Vacancy Management

It is expected that staff will manage vacancies in 2023 in a way that reduces budgeted salary and benefits costs by roughly $3.3 million across the organization.

When a vacancy exists, there is a recruitment and selection period which creates a natural delay of approximately 35 days in filling the vacancy. This can lead to salary and benefits savings. Often it is impossible to ignore this delay. Vacancies in our 24/7 operations like long-term care, emergency services or transit must be filled immediately with part-time employees, overtime or external contracted assistance in order to minimize service impacts. Other vacancies can be allowed to remain open for a period, which minimizes service impacts and results in salary and benefits savings.

Beginning in January 2023, costs associated with some temporary vacancies will be applied against this overall salary and benefit reduction until the full $3.3 million is realized. These choices are not without consequences. Vacancy management is an arbitrary exercise as it relies on unpredictable variables such as employee absence and retirements. While efforts will be made to minimize service impacts, managing vacancies in this way can reduce responsiveness and place additional strain on teams experiencing high turnover. ELT will monitor progress toward the $3.3 million target throughout 2023 and review vacancies for opportunities to reallocate and reduce salary and benefit costs. Our service partners have also been asked to assist in managing vacancies in line with the proposed approach.

Contribution to Capital

Each year, the contribution to capital is increased by the greater of 2 per cent or the first quarter Non-Residential Building Construction Price Index (NRBCPI) as reported by Statistics Canada.

At the time the 2023 Budget Update Report was prepared, the NRBCPI was 17.2 per cent, resulting in an estimated increase to capital of $7.5 million. For the purposes of achieving Council's directive, the contribution to capital was reduced to a 5 per cent increase, for a total contribution to capital of $2.2 million.

Investment Income

Historically, the City's investment portfolio ranged from $300 to $500 million. The funds available for investments are funds held in the reserves and reserve funds, unspent capital (projects budgeted for but not yet completed), government grant revenue not-yet-spent and regular cashflow from property taxation used to sustain operations of the City. Not all returns from these balances would be attributable to investment income in the operating budget.

As a result of the two bond issuances ($200 million in 2020 and $103 million in 2022), which have not yet been fully used for the projects they support, approximately $225 million of these funds are currently being invested.

In general, the current yield curve, the economic outlook (both short- and long-term), and the cash requirements of the City all play a part in the decision process regarding investments and their terms. Prior to 2022, interest rates were low. In accordance with the City's Investment Policy, the focus was on making long-term investments (i.e., investments held for more than one year). Approximately $150 million is invested in long-term investments, earning a 2.2 per cent return. These funds are used in the 2023 budget in large part to increase reserves and reserve fund balances and as an overall revenue source for the operating budget.

For 2023, it is anticipated that the investment portfolio will decline in value as capital projects are undertaken. Although interest rates will continue to be at elevated levels for 2023, the use of funds for capital projects will reduce the balance available for investing, leading to returns that will likely reflect 2022 levels.

Short-term investments are currently experiencing higher returns than long-term investments. This situation is expected to continue in 2023.

Interest rate cuts may occur in late 2024 and 2025, affecting future investment income. This is likely to result in higher interest rates in 2023. As a result, investment income for 2023 is budgeted to be $10.25 million. This recognizes the higher-than-normal returns currently being earned and the value of the corporation's portfolio. This is a $5.2 million increase over the 2022 budget. Actual investment income could be higher if capital expenditures do not occur as scheduled. If actual income is higher, the additional funds could be used to support one-time expenditures such as capital projects, or it could be transferred to reserves and support strengthening the corporation's financial condition.

Contribution to Reserves

The Long-Term Financial Plan update presented in June 2022 included a financing strategy to replenish reserves, which allocated 1 per cent of the previous year's tax levy to reserves. In order to achieve Council's direction of a property tax increase of no more than 3.7 per cent, a reduction in the contribution to reserves is proposed in the amount of $3.1 million.

Winter Control

Accurately estimating the winter control budget is inherently challenging. To help meet the 2023 budget direction $500,000 was removed from the preliminary 2023 winter control budget.

Growth Management and Economic Development

Within the current 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 these trends will lead to smaller housing types, generating demand for new housing.

Staff is currently updating the City's population, household, and employment growth projections through to 2051, based on data from the 2021 Census. The upcoming report on the City of Greater Sudbury's Outlook for Growth to 2051 will be used to inform capital, service level and policy planning. Positive indicators include:

- Greater Sudbury appears to be the only major urban area in Northern Ontario with a growing population.
- Greater Sudbury is expected to grow over the next 30 years by between 12,500 to 20,500 people, 7,100 to 11,600 households and 8,000 to 12,500 jobs under low and high growth scenarios. Mayor Lefebvre indicated a faster and higher growth rate should be pursued such that the city's population reaches 200,000 within the next 20 years; this requires further analysis and review to determine how current policies and strategies could be adjusted to achieve that result.
- The unemployment rate has remained below provincial and national rates for 2022. The number of people employed in the city in November 2022 is 84,600, up from 83,700 in October 2022. The unemployment rate in November 2022 is 4.6 per cent, which indicates a decrease of 0.1 per cent compared to October 2022. The unemployment rate for November in Ontario is 5.7 per cent and Canada is 5.1 per cent.
- The average price of homes sold in November 2022 was $439,158, up 1 per cent from November 2021.
- The median number of days on market for single detached homes was 16 in the third quarter of 2022, up slightly from 14 days in the third quarter of 2021. Conditions for sales have returned in the last two quarters of 2022, as was standard pre-pandemic, and include items such as home inspections and financing approval.
- Mining and mining supply and services continue to be the most important drivers of economic growth for Greater Sudbury. The construction of Glencore's Onaping Depth, Vale's Copper Cliff expansion and the IAMGOLD's Coté project in Gogama are expected to generate significant economic activity in the years ahead.
- During the course of 2022, nickel prices have traded above USD $10 per pound while hitting a value of USD $20 per pound in March 2022. Currently, nickel is trading above USD $13 per pound. Global inventories continue to be drawn down, which looks promising for the commodity going forward.
- 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 for the long-term growth outlook.

Employment Land Strategy

The Employment Land Strategy was approved by Council in August 2022 and is now being implemented with both policy development and infrastructure considerations. The strategy will allow staff to align land use, financial policies, and infrastructure plans in accordance with current best practices. The strategy considers future economic and labour force trends, demand for employment, employment land supply, the level of servicing within strategic employment areas and incentives to meet anticipated demand. The expected outcome is a community prepared to facilitate employment land development in accordance with timelines employers need to fulfil their business objectives.

Measuring Performance

The City of Greater Sudbury is committed to continuous improvement by measuring progress toward goals and objectives. Key Performance Indicators (KPIs) allow for measurement and comparison across municipalities to build an understanding of the delivery of municipal services and provide context for decision-making.

Municipal Benchmarking Network Canada

Municipalities excel at sharing information to help the whole sector improve its performance. To make the most of this, Greater Sudbury is part of a network of municipalities that uses standard data collection and reporting methods to compare service performance and share expertise. Membership in the Municipal Benchmarking Network Canada (MBNCan) provides Greater Sudbury with access to staff expertise and experience in other communities. It also provides data to help make meaningful service measurements and comparisons. The benchmarking network collects data for 36 service areas and provides comparisons with 15 other municipalities across the country. It helps highlight opportunities for improving service performance and demonstrates transparency and accountability to taxpayers. Ed Archer, the City's Chief Administrative Officer, currently serves as Chair of the Board for this national organization.

BMA Study

Greater Sudbury participates in a study each year performed by BMA Management Consulting Inc. that analyzes the City's financial performance compared to other Ontario municipalities. The BMA Study assesses key financial indicators that help to evaluate the City's existing financial condition and assists staff in recognizing possible future challenges and opportunities. This includes assessing our financial condition, as expressed by the elements of sustainability, flexibility and vulnerability. It also provides important provincial context by providing objective comparisons, overall averages, as well as comparisons across northern Ontario. The BMA Study provides comparisons of financial information, select user fees, tax policies and rates, sewer and water services and property taxes.



Financial Position

Revenues

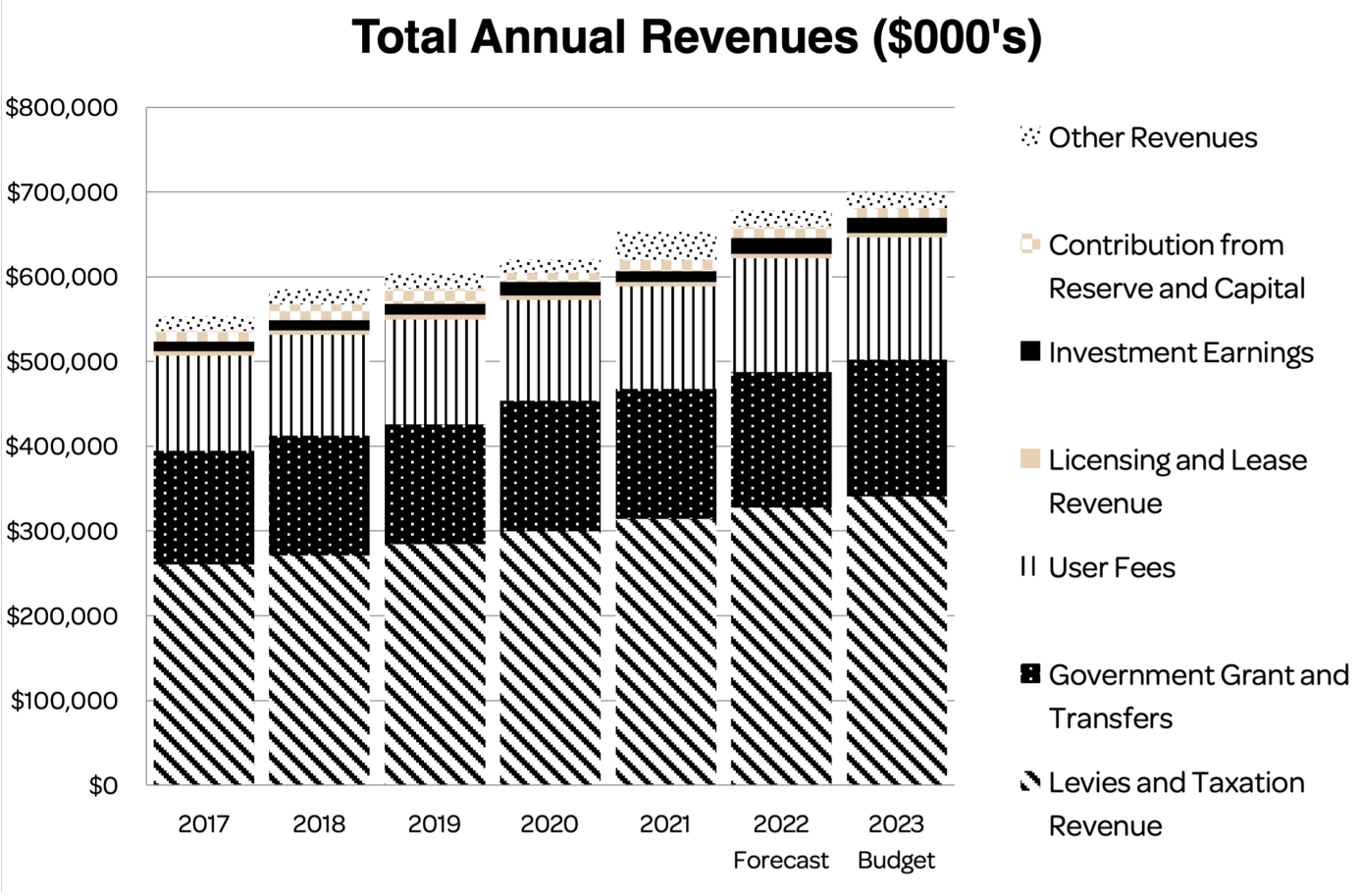
Revenues are used to provide and maintain existing service levels and sustain infrastructure.

The most significant revenue source for most municipalities is property tax, which accounts for 49 per cent of the proposed 2023 operating budget.

Revenue is also generated from user fees for services such as:

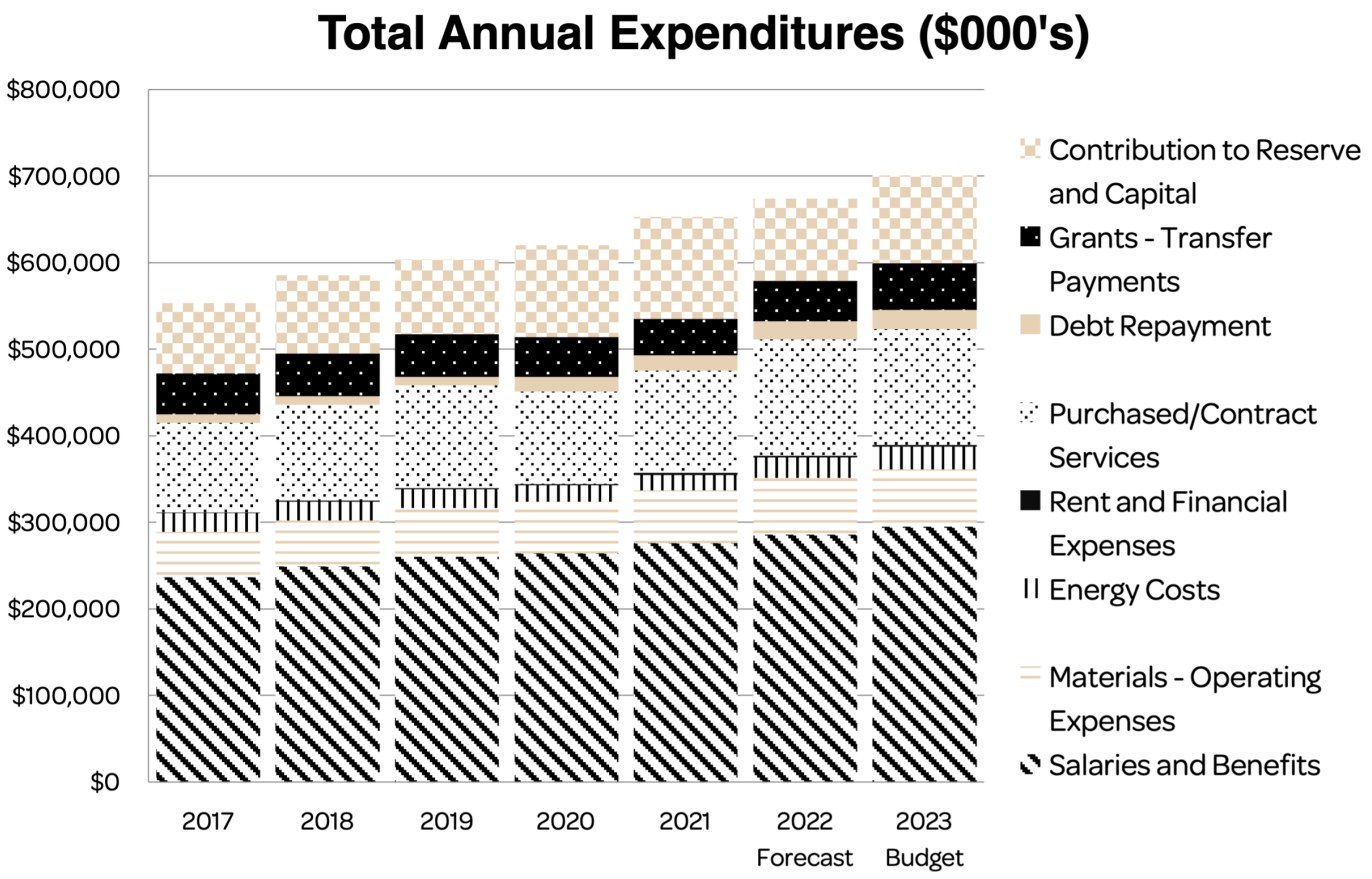
- Water and wastewater.
- Transit fares.
- Parking.
- Fitness, recreation and leisure programs.
- Cemetery services.

Other revenue comes from various sources including transfers from upper levels of government and investment earnings.



Expenditures

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

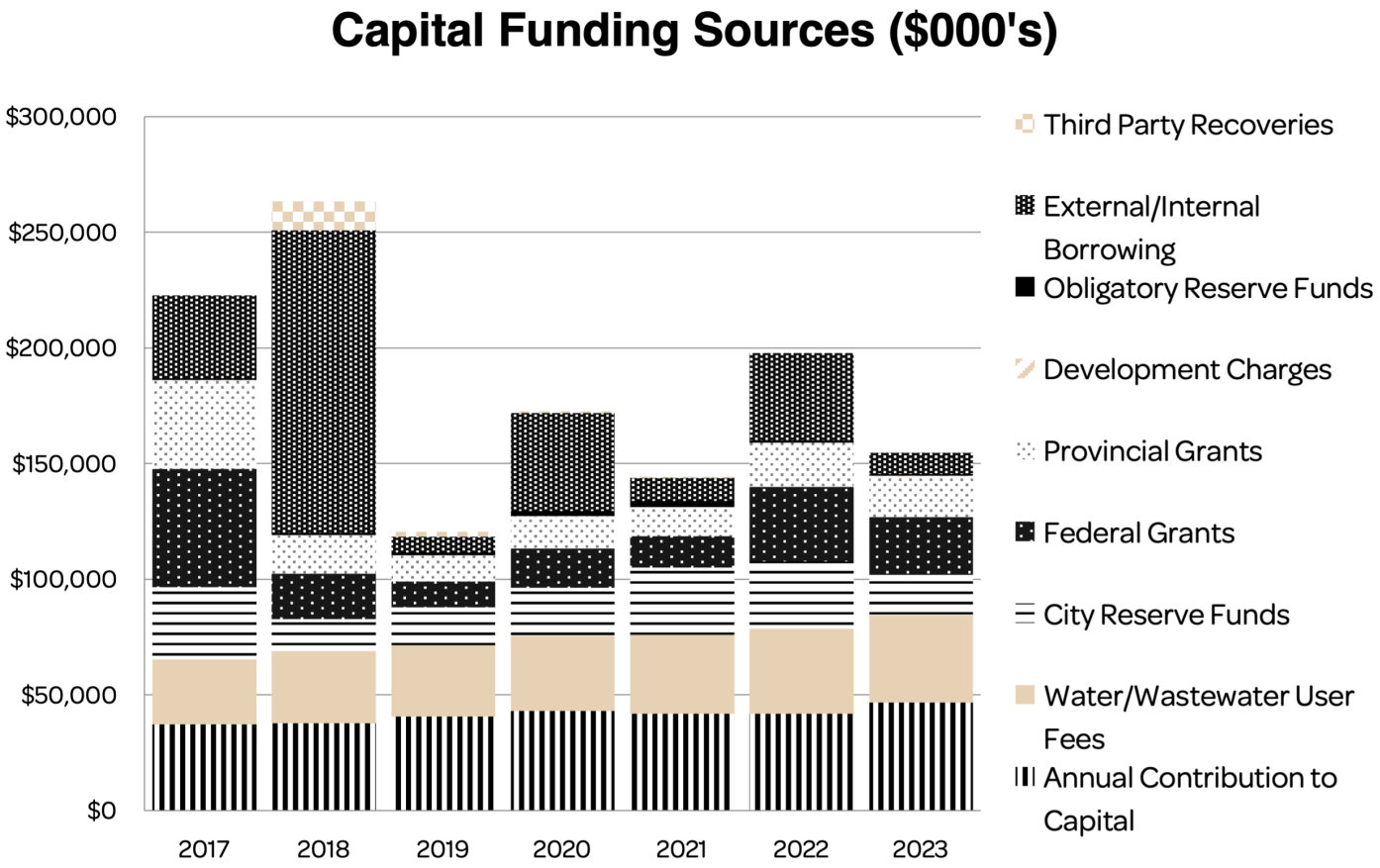


Capital Budget

The capital budget represents the City's planned investment in assets such as roads, buildings, infrastructure and facilities, equipment and vehicles. The total capital budget considers the risk of service interruption or asset failure, asset condition, Council's strategic priorities, competing demands on limited financial resources and the availability of funds from other levels of government. When a capital budget is established, a financing plan outlines how projects will be funded. These plans include funding sources such as property taxes, water and wastewater user fees, reserves, government grants and debt financing. In addition, new debt financing approved for a capital budget results in debt repayments which are included in the operating budget.

The graph below illustrates changes in the capital budget over the years, and how it has fluctuated based on the amount of estimated government grants and debt financing.

Consistent with prior years and our Long-Term Financial Plan, staff recommend an accelerated capital renewal levy of 1.5 per cent to advance key projects in roads and facilities and reduce infrastructure renewal requirements outlined in the Asset Management Plan. Please refer to the Projects tab for more information.



Reserves and Reserve Funds

Reserves and reserve funds are a critical component of a municipality's Long-Term Financial Plan. These funds are set aside to help offset future capital needs, obligations, pressures and costs.

A reserve is used either to mitigate the impact of fluctuations in operating costs and revenue or to accumulate funds for future or contingent liabilities.

Reserve funds are segregated and restricted for a specific purpose.

There are several reasons to maintain reserves, including:

- Provide stability of tax rates in the face of variable and uncontrollable factors, including utility (fuel, water, natural gas, electricity) rates and consumption, inflation, interest rates, weather, 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 water and wastewater rates.
- Make provisions for replacements and acquisitions of assets and infrastructure currently being consumed and depreciated, or for unbudgeted and emergency projects or where projects are tendered or expected to be higher than budgeted.
- 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 flow.
- 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.

Examples of reserves and reserve funds currently employed by the City to mitigate budgetary fluctuations include:

- Tax Rate Stabilization Reserve.
- Capital Financing Reserve Fund.
- Holding Reserves.
- Winter Control Reserve Fund.
- Water and Wastewater Capital Financing Reserve Funds.

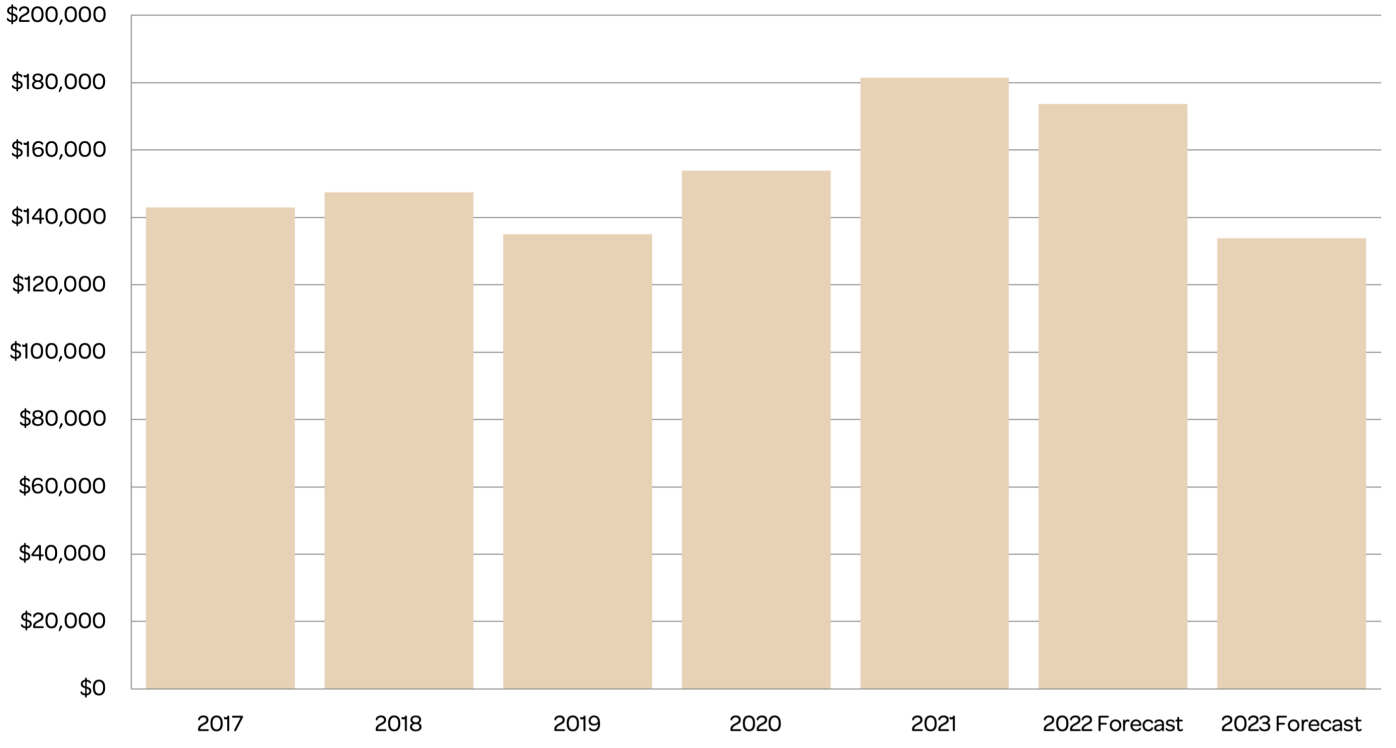
Examples of Capital Financing Reserve Funds used to fund capital projects include:

- General, used for most City capital projects.
- Water Services.
- Wastewater Services.
- City Fleet Equipment and Vehicle Replacement.
- Parks Equipment and Vehicle Replacement.
- Paramedic Services.

In 2023, reserves will fund $17 million in capital projects. The net impact of the 2023 capital budget results in a reduction of City reserves and reserve funds.

It is important to note that a portion of reserve funds are committed for capital and other projects previously approved by Council. These funds remain in reserves and reserve funds until they are spent on the approved project. Nevertheless, the corporation needs to develop approaches that strengthen reserve balances over the long term.

Reserve Fund Balances ($000's)



Development Charges

Development charges are fees collected from developers before a building permit is issued to help pay for growth-related costs needed for new development such as roads, transit, water and wastewater and emergency services. The fee is applied to new development, redevelopment, or expansions for residential and non-residential buildings.

Development charges help municipalities fund the infrastructure needed to serve new growth. Most municipalities in Ontario use development charges 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 or higher water and wastewater user fees. This means developers pay a portion of capital costs associated with new growth and development, while taxpayers fund existing capital infrastructure. These capital costs are reduced by provincial and federal grants and other sources of funding, plus deductions required by the Development Charges Act to determine development charges.

In the current bylaw, development charges are levied on the following municipal services: water, wastewater, roads, police, general government, libraries, fire, recreation, emergency services and transit.

In general, the City finances a growth-related portion of capital projects. At the end of each year, 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 projects as identified in the Development Charges Background Study.

A number of infrastructure projects are anticipated to be partially funded through development charges, including the Maley Drive Extension, Municipal Road 35, Second Avenue, the Countryside stormwater pond and channel, and various water and wastewater plant upgrades.

The Development Charges Bylaw expires every five years. The most recent renewal came in June 2019. At that time, City Council approved lowering development charges for non-residential buildings (industrial, commercial and institutional) by 50 per cent. Other updates included:

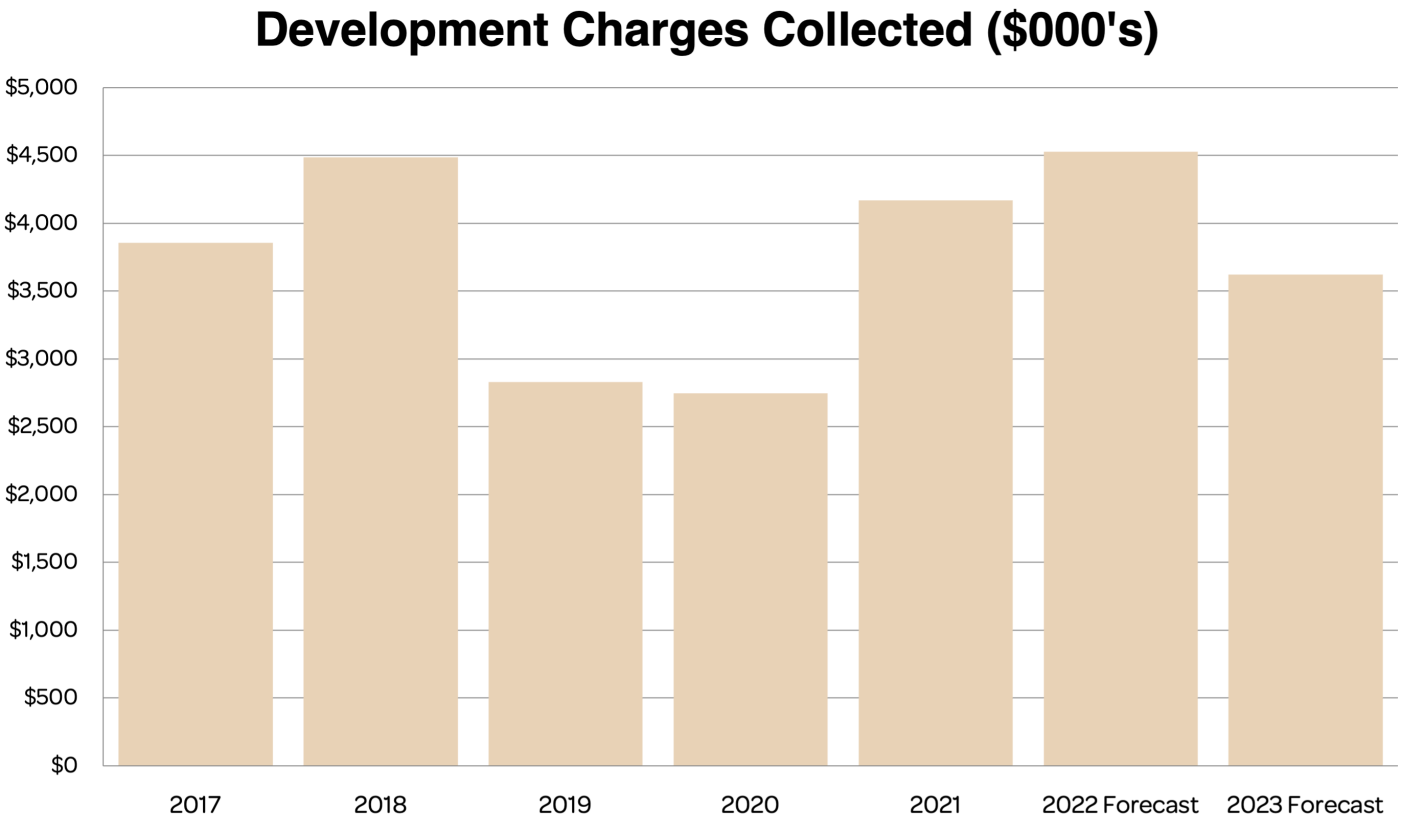
- A new rate for single-family and semi-detached dwellings, less than 1,000 square feet.
- A 50 per cent reduction for multi-unit residential buildings along nodes or corridors with a 100 metre setback from the corridor.
- Exemptions for hospices and non-profit long-term care homes, which do not pay property taxes.

In late 2022, Bill 23 More Homes Built Faster Act, 2022, received Royal Assent. Bill 23 has several financial implications to the City where reduction or loss of development charge revenues will result in additional costs to be funded by existing taxpayers and water/wastewater ratepayers. Staff, along with external consultants, are reviewing the implications as they will be considered in future budget years as well as part of the upcoming development charge background study and bylaw to be approved before the end of June 2024.

A few of the key changes and impacts to the City based on the understanding to date (depending on pending regulations to be released) includes:

Change	Impact
Development charge bylaws will have a life of 10 years instead of five years	Background studies and bylaws may not have up-to-date growth-related projects and estimated costs.
Development charge bylaws passed on or after January 1, 2022, will have phased-in rates for the first five years. Full rates will be charged/collected from year five to year 10.	The City will lose development charge revenues with the phase-in: • Year 1 - City collects 80% of approved rates • Year 2 - City collects 85% of approved rates • Year 3 - City collects 90% of approved rates • Year 4 - City collects 95% of approved rates • Year 5 to 10 - City collects 100% of approved rates
Discounted development charges for rental housing developments.	City collects less in development charges due to reduced rates based on size of rental housing unit: • 25% reduction in rates – 3 or more bedrooms • 20% reduction in rates – 2 bedrooms • 15% reduction in rates – 1 bedroom/bachelor
Studies are no longer a development charge eligible capital cost when completing next development charge bylaw.	Will reduce development charge revenues and cost will be funded fully by existing taxpayers and/or water and wastewater ratepayers.

The chart below shows the history of development charges collected, as well as forecasted amounts for 2022 and 2023. The forecast for 2023 has been estimated lower based on potential implications of Bill 23, as well as potential impact of recession and higher interest borrowing rates in the economy and new building construction.



Financial Condition / Long-Term Financial Indicators

The Public Sector Accounting Board (PSAB) has a Statement of Recommended Practice that offers guidance to public entities on supporting discussions about their financial condition.

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

Included in this document are financial indicators from two different sources: The BMA Management Consulting Inc. Study and PSAB.

- The BMA Study identifies key quantifiable indicators and selective environmental factors to be considered as part of the municipality's evaluation of its financial condition. The latest available data is from 2021. The BMA Study uses data from audited financial statements and the Financial Information Return (FIR) submitted to the Province on an annual basis.
- The PSAB indicators provide insights into the organization's financial condition and use the most recent audited financial statements and FIR, which, in this case, is data from 2021.

The Glossary at the end of this document contains a description of the calculation of all financial condition indicators.

Sustainability

Sustainability is the ability to maintain existing service levels and meet current requirements without increasing relative debt or property tax levels. Data shows the City's sustainability remains relatively strong compared to similar-size municipalities.

For example, **financial position per capita** offers insights into the affordability of future municipal spending and the availability of current resources to support service delivery in future periods. While it varies annually, Greater Sudbury's ratio has historically remained stronger than the average and median of all municipalities in the BMA Study.

The City's **asset consumption ratio** shows assets are not being replaced as quickly as comparator municipalities. This is consistent with the results of the Asset Management Plan presented to City Council in 2021, which noted the level and extent of asset renewal needs for several asset classes. Timely expenditures on asset renewal or replacement are part of an effective risk management plan because it minimizes the potential for service interruptions and/or unplanned emergency repairs. This is a common issue among older, established municipalities.

The City's **ratio of financial assets to liabilities** increased to 1.46, which remains within the recommended range of 0.75 to 1.5, as noted in the Long-Term Financial Plan. The debt-to-revenue ratio and debt-per-household ratio decreased between 2020 and 2021 due to the retirement of some debt.

Risks that can impair sustainability are being effectively managed through a series of policy decisions and operating processes designed to minimize risk and cost. The City of Greater Sudbury's sustainability indicators remain within the recommended range described in its Long-Term Financial Plan.

BMA Study	2017	2018	2019	2020	2021	BMA Average	BMA Median
Financial Position Per Capita	$1,162	$1,200	$1,243	$1,297	$1,443	$923	$1,053
Net Financial Liability Ratio	(0.47)	(0.47)	(0.48)	(0.49)	(0.54)	(0.65)	(0.73)
Asset Consumption Ratio	55.4%	51.2%	50.7%	50.8%	51.5%	42.5%	42.0%

PSAB Indicators	2017	2018	2019	2020	2021
Ratio of Financial Assets to Liablities	1.66	1.66	1.66	1.41	1.46
Ratio of Debt to Revenue	0.13	0.12	0.11	0.40	0.37
Debt Per Household	$1,027	$1,012	$927	$3,454	$3,279

Flexibility

Flexibility is the degree to which the City can increase its financial resources to address changes in service levels, either by expanding its revenues or increasing its debt burden. Generally, flexibility in Greater Sudbury is lower than peer municipalities.

Municipal funding sources have a strong impact on our financial flexibility. Funding sources include operating revenues (the largest of which is property taxes), reserves and debt. For example, Greater Sudbury's reserve levels are generally lower than peer municipalities. This means, if the City is going to provide service levels comparable to those found in other communities, it needs to rely more on operating revenue or debt to fund its service plans.

This also means the City of Greater Sudbury has lower flexibility than other municipalities to address unanticipated expenditure requirements, such as emergency repairs or unplanned cost-sharing project opportunities with other levels of government. The City's Long-Term Financial Plan recommends increases to reserve balances over the next ten years.

To address 2023 budget directions for a property tax levy of no more than 3.7% and to maintain current service levels, a reduction in the contribution to reserves is proposed. Considering the City's more restrictive policy limiting the amount of debt it can issue, it nonetheless retains substantial capacity to issue more debt. When it is used to leverage funding from other sources, debt financing remains a viable, reasonable option for City Council to consider.

BMA Study	2017	2018	2019	2020	2021	BMA Average	BMA Median
Tax Discretionary Reserves as a % of Taxation	44%	39%	33%	37%	47%	94%	90%
Discretionary Reserves as a % of Own Source Revenues	33%	29%	26%	30%	38%	72%	72%
Total Reserves per Capita	$865	$887	$818	$923	$1,073	$1,360	$1,182
Tax Debt Interest as a % of Own Source Revenues	0.3%	0.3%	0.2%	1.2%	1.4%	1.0%	0.7%
Total Debt Charges as a % of Own Source Revenues	2.2%	2.3%	2.0%	3.2%	4.5%	4.6%	4.1%
Total Debt Outstanding per Capita	$460	$453	$414	$1,543	$1,436	$672	$422
Debt Outstanding as a % of Own Source Revenues	18.7%	17.7%	15.9%	57.9%	53.5%	35.8%	28.5%
Debt to Reserve Ratio	0.50	0.50	0.50	1.70	1.30	0.60	0.40

PSAB Indicators	2017	2018	2019	2020	2021
Ratio of Debt Charges to Total Revenue	0.01	0.01	0.01	0.02	0.02
Municipal Taxes as % of Household Income	3.85%	3.83%	3.79%	3.85%	3.92%

Vulnerability

Vulnerability is the degree to which the City is dependent on, and therefore more vulnerable to, changes in funding sources outside of its control. The risk of increased reliance on funding from other levels of government is that the City does not directly control or influence the amount or timing of such revenues. Generally, consistent with prior periods, the City's vulnerability is relatively low.

The City receives several funding grants from other levels of government, including the Ontario Municipal Partnership Fund allocations, provincial and federal gas taxes, and funding agreements with the Ministry of Health and Long-term Care, the Ministry of Education, and the Ministry of Children, Community and Social Services.

The **rates coverage ratio**, included in the table below, describes the ability to finance operating expenditures without the use of external funding. The City's current rate of 74.5 per cent is what the Ministry of Municipal Affairs would classify as intermediate and is below comparator municipalities. To be included in the advanced category, this rate would need to increase to 90 per cent or greater.

With increasing demands on services that are cost-shared with the Province, there is increased risk that additional municipal expenditures will be required to meet service demands. Historically, the City's ability to rely on federal and provincial funding has remained consistent, as shown by minor fluctuations in government transfers to total revenue. It may be perceived that a higher ratio indicates higher vulnerability; however, increased ratios may also result from new funding for specific capital projects. The City will continue to maximize grant revenue to help address infrastructure requirements.

BMA Study	2017	2018	2019	2020	2021	BMA Average	BMA Median
Taxes Receivable as a % of Tax Levied	3.0%	2.7%	2.8%	3.2%	3.1%	5.4%	5.1%
Rates Coverage Ratio	74.3%	74.3%	72.4%	74.7%	74.5%	90.7%	92.5%

PSAB Indicators	2017	2018	2019	2020	2021
Ratio of Government Transfers to Total Revenue	0.30	0.28	0.28	0.27	0.26

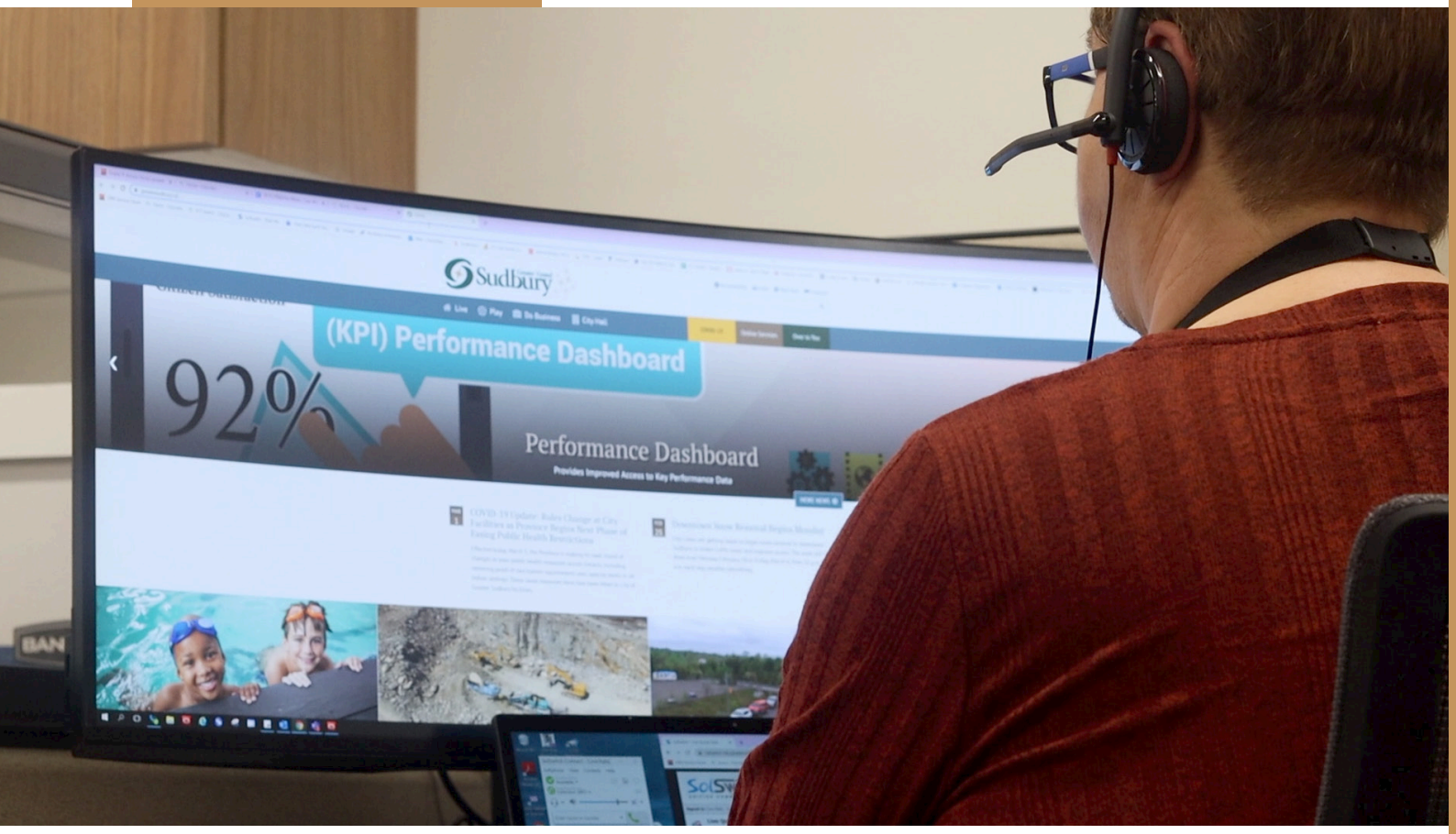
Inclusive, Modern and Reliable Services



Budget
2023

Organizational Summary

Inclusive, Modern and Reliable Services



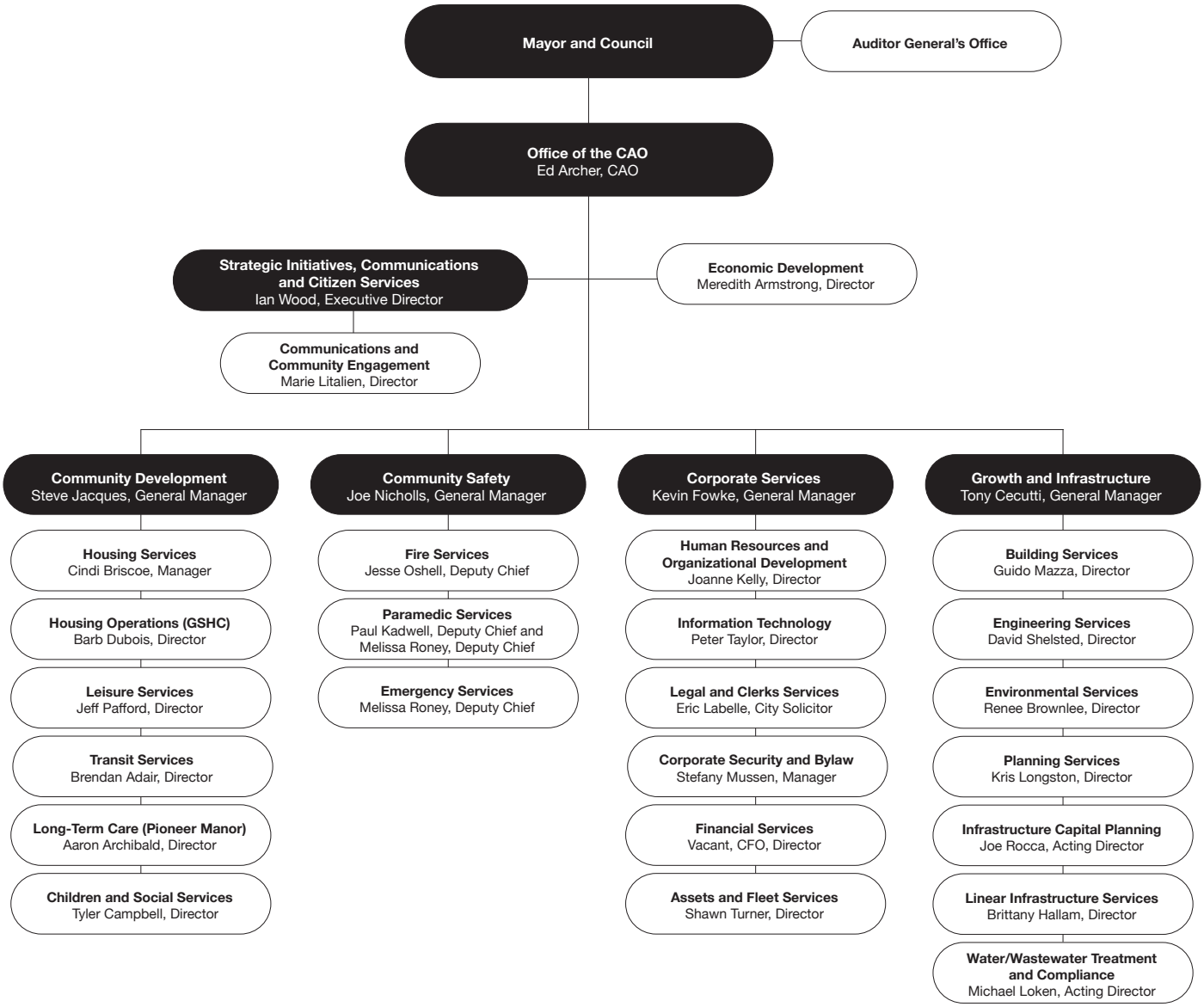
Greater | Grand Sudbury

Inclusive, Modern and Reliable Services



Budget
2023

Organizational Summary



Consolidated Operating and Capital Budget

City Council is responsible for approving two budgets on an annual basis: the capital budget and the operating budget. These two budgets, together, represent a consolidated budget that shows all planned revenues and expenditures.

To consolidate these budgets, it is necessary to make certain adjustments to remove the potential for double-counting funds resulting from the interplay between the two budgets. For example, salaries could be recorded in a department's operating budget to show the full value of resources assigned to a particular department. Some of these same salaries could be assigned to a capital project to show the project's full cost.
The consolidated budget adjusts for these kinds of interrelationships, so costs or revenues are only counted once. All adjustments are described in the following pages (see "Analysis of Operating Budget Changes" presented in this document).

The total consolidated budget for 2023 is $765 million. Due to the timing of Board approvals and the corporation's budget production schedule, the 2023 capital budget shown below excludes the Police Services capital budget.

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

	2022 Approved Budget		2023 Base Budget	
	Operating	**Capital**	**Operating**	**Capital**
Tax Levy	314,558,800	41,944,774	329,248,855	46,783,084
User Fees	138,723,628	36,456,998	144,006,977	37,757,028
Federal Grants and Subsidies	152,298,925	19,706,639	159,399,786	17,728,961
Provincial Grants and Subsidies	2,452,451	35,623,400	2,220,071	24,715,820
Contribution from Reserves and Capital	10,670,571	32,536,232	11,249,576	18,494,369
Other Revenues	48,267,106	500,000	54,082,646	-
External Debt Financing	-	37,830,035	-	9,115,895
Total	**666,971,481**	**204,598,078**	**700,207,911**	**154,595,158**
Less: Capital Funding Included in Operating Budget Above				
Contribution to Capital (Tax Levy)		(41,944,774)		(46,783,084)
Contribution to Capital (User Fees)		(36,456,998)		(37,757,028)
Contribution from Reserves and Reserve Funds		(9,433,541)		(5,065,797)
Total	**666,971,481**	**116,762,765**	**700,207,911**	**64,989,249**
Total Consolidated Budget		**783,734,246**		**765,197,160**

2023 Operating Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Levies	(10,373,539)	(11,579,247)	(13,028,375)	(11,349,338)	(11,450,000)	(100,662)	0.9%
Provincial Grants and Subsidies	(152,707,556)	(150,154,257)	(158,089,136)	(152,298,924)	(159,399,785)	(7,100,861)	4.7%
Federal Grants and Subsidies	(1,423,479)	(3,246,441)	(2,144,351)	(2,452,451)	(2,220,071)	232,380	-9.5%
User Fees	(118,791,749)	(121,053,116)	(133,935,857)	(138,723,627)	(144,006,978)	(5,283,351)	3.8%
Licensing and Lease Revenues	(5,163,055)	(5,353,461)	(5,262,267)	(5,644,733)	(5,182,627)	462,106	-8.2%
Investment Earnings	(15,831,097)	(12,885,855)	(18,854,711)	(12,667,822)	(17,802,313)	(5,134,491)	40.5%
Contribution from Reserve and Capital	(11,043,981)	(12,797,054)	(13,092,722)	(10,670,572)	(11,249,575)	(579,003)	5.4%
Other Revenues	(15,472,048)	(33,454,920)	(18,917,488)	(18,605,214)	(19,647,707)	(1,042,493)	5.6%
Total Operating Revenues	**(330,806,504)**	**(350,524,351)**	**(363,324,907)**	**(352,412,681)**	**(370,959,056)**	**(18,546,375)**	**5.3%**
Expenditures							
Salaries and Benefits	264,081,139	275,826,071	285,533,349	289,359,540	295,177,969	5,818,429	2.0%
Materials - Operating Expenses	59,429,866	61,089,834	65,702,006	64,691,757	66,146,767	1,455,010	2.2%
Energy Costs	19,040,111	17,898,519	23,481,899	22,863,435	26,032,920	3,169,485	13.9%
Rent and Financial Expenses	1,604,452	2,237,210	2,164,909	1,816,672	1,799,110	(17,562)	-1.0%
Purchased/Contract Services	106,605,981	117,957,746	133,026,673	122,328,791	133,696,286	11,367,495	9.3%
Debt Repayment	17,537,557	17,761,254	21,147,087	19,071,788	22,304,811	3,233,023	17.0%
Grants - Transfer Payments	45,974,210	42,178,444	46,424,221	51,042,510	54,166,192	3,123,682	6.1%
Contribution to Reserve and Capital	96,262,635	112,005,790	96,512,055	96,382,566	101,495,175	5,112,609	5.3%
Internal Recoveries	(57,082)	(61,461)	340,941	(585,578)	(611,319)	(25,741)	4.4%
Total Operating Expenditures	**610,478,869**	**646,893,407**	**674,333,140**	**666,971,481**	**700,207,911**	**33,236,430**	**5.0%**
Net Budget	**279,672,365**	**296,369,056**	**311,008,233**	**314,558,800**	**329,248,855**	**14,690,055**	**4.7%**
Estimated Assessment Growth							**1.0%**
Recommended Municipal Property Tax Increase							**3.7%**

	2022 Budget	2023 Budget
Full-Time Positions	2,153	2,158
Part-Time Hours	1,024,684	1,015,242
Overtime Hours	33,212	33,212

Analysis of Operating Budget Changes - Revenues ($000)

2022 Revenue Budget		**(352,410)**
Only major variances have been noted below.		
Levies		**(100)**
Increase in payments in lieu of taxes	(100)	
Provincial Grants and Subsidies		**(7,100)**
Increase in Children Services funding related to Canada-Wide Early Learning and Child Care	(10,300)	
Increase in Housing Services funding	(2,930)	
Increase in Paramedic Services funding	(420)	
Decrease in Ontario Municipal Partnership Fund	600	
Decrease in corporate COVID-19 funding	1,040	
Decrease in Long-Term Care funding related to COVID-19 and supplemental staffing	2,280	
Decrease in Social Services funding related to Supervised Consumption Site and COVID-19	2,630	
Federal Grants and Subsidies		**230**
Decrease in Economic Development temporary funding	160	
Decrease in Transit Services temporary funding	90	
User Fees		**(5,290)**
Increase in Water/Wastewater user fees	(3,660)	
Increase in Environmental Services recycling and disposal revenues	(1,440)	
Increase in Leisure Services fees	(660)	
Increase in Building Services revenue	(220)	
Increase in Cemetery Services fees	(150)	
Decrease in Long-Term Care revenue	330	
Decrease in Parking Services revenue	740	

Analysis of Operating Budget Changes - Revenues ($000) (continued)

Licensing and Lease Revenues		**460**
Increase in Social Services revenue	(150)	
Increase in Leisure Services revenue	(80)	
Decrease in 199 Larch Street revenue	690	
Investment Earnings		**(5,130)**
Increase in interest revenue from investments	(5,240)	
Decrease in interest revenue from retired debt (internal financing)	110	
Contribution from Reserve and Capital		**(580)**
Increase in Long-Term Care due to Bed Redevelopment project	(3,620)	
Increase to Fire Services revenue for temporary expenditure	(450)	
Reallocation of Human Resources contribution from WSIB Reserve Fund	690	
Decrease in Legal and Clerks Services related to 2022 municipal election	910	
Remove prior year one-time revenues approved through business cases	1,920	
Other Revenues		**(1,040)**
Increase to Environmental Services	(720)	
Increase in Municipal Accommodation Tax	(260)	
Increase in Sudbury Airport recoveries	(160)	
Decrease in Provincial Offences Act revenue	100	
2023 Revenue Budget		**(370,960)**

Analysis of Operating Budget Changes - Expenditures ($000)

2023 Expense Budget		**666,970**
Salaries and Benefits*		**5,820**
Increase in Police Services	2,290	
Increase in Fire Services	1,640	
Increase in Leisure Services	790	
Increase in Paramedic Services	540	
Increase in Finance, Assets and Fleet	510	
Increase in Transit Services	460	
Increase in Library Services	460	
Increase in Building Services	320	
Overall increase in other departments less than $250k	1,820	
Decrease in Linear Infrastructure Services	(180)	
Decrease in Engineering Services	(220)	
Decrease in Long-Term Care	(440)	
Increase in corporate vacancy management	(2,170)	
Materials - Operating Expenses		**1,460**
Increase in Linear Infrastructure Services	910	
Increase in corporate insurance	540	
Increase in Treatment and Compliance	510	
Increase in Fleet Services	390	
Increase in Social Services	170	
Decrease in Legal and Clerks Services related to the 2022 municipal elections	(350)	
Decrease in Long-Term Care due to COVID-19	(700)	

*Increases are related to additional staff, collective bargaining negotiations outcomes / estimates and increased benefits and WSIB costs

Analysis of Operating Budget Changes - Expenditures ($000) (continued)

Energy Costs		**3,170**
Increase for diesel/unleaded fuel costs	1,840	
Increase for hydro, natural gas, and water	1,340	
Rent and Financial Expenses		**(20)**
Increase for Leisure Services leased vehicles	70	
Increase for municipal tax interest and penalty write-off	60	
Increase for Water/Wastewater for leased vehicles	30	
Decrease in Linear Infrastructure Services leased vehicles due to COVID-19	(180)	
Purchased/Contract Services		**11,370**
Increase in Children Services due to Canada-Wide Early Learning and Child Care	10,380	
Increase in Environmental Services	1,700	
Increase in Linear Infrastructure Services	980	
Increase in Treatment and Compliance	400	
Increase in Information Technology	760	
Increase in Financial Services	150	
Decrease in Legal and Clerks Services related to the 2022 municipal election	(440)	
Decrease in Housing Services	(580)	
Decrease in Long-Term Care due to COVID-19	(740)	
Decrease in Social Services due to COVID-19	(1,300)	
Debt Repayment		**3,230**
Increase in long-term debt payments due to 2022 sinking fund	4,730	
Decrease in debt payments and long-term financial commitments retired	(1,500)	

Analysis of Operating Budget Changes - Expenditures ($000) (continued)

Grants - Transfer Payments		**3,120**
Increase in Housing Services	3,080	
Increase in municipal portion of Public Health Sudbury & District budget	290	
Decrease in grant for one-time funding of YES Theatre	(50)	
Decrease in grant for five-year funding of Maison McCulloch Hospice	(150)	
Contribution to Reserve and Capital		**5,110**
Increase in contribution to capital	4,840	
Increase in Water/Wastewater	1,300	
Increase in Fleet Services	310	
Increase to Financial Services	130	
Reallocation of Human Resources contribution to WSIB Reserve Fund	(690)	
Decrease in Parking Services	(830)	
Internal Recoveries		**(30)**
Changes in activity based allocations	(30)	
2023 Expense Budget		**700,200**

Staff Complement

Department		2022 Full-time Staff	2022 Part-time Hours	2023 Full-time Staff	2023 Part-time Hours	Full-time Staff Change	Part-time Hour Change
Mayor and Council		5	3,654	5	3,654	-	-
Auditor General		-	3,654	-	3,654	-	-
Office of the CAO	Office of the CAO	2	-	2	-	-	-
	Strategic Initiatives - GM's Office	2	-	2	-	-	-
	Communications and Community Engagement	27	4,279	27	4,279	-	-
	Museums	1	3,220	1	3,220	-	-
	Economic Development	20	10,497	20	7,756	-	(2,741)
Corporate Services	GM's Office	3	-	3	-	-	-
	Legal and Clerks Services	32	2,563	31	2,563	(1)	-
	Corporate Security, Bylaw and Parking	18	18,902	18	18,902	-	-
	Information Technology	41	4,008	41	2,180	-	(1,828)
	Human Resources	26	5,481	26	5,481	-	-
	Financial Services	82	2,976	81	2,976	(1)	-
	Asset and Fleet Services	81	14,557	81	14,557	-	-
Community Development	GM's Office	3	-	3	-	-	-
	Housing Services	58	1,849	58	630	-	(1,219)
	Long-Term Care	260	239,524	260	239,524	-	-
	Social Services	80	1,827	80	1,827	-	-
	Children Services	14	-	14	-	-	-
	Leisure Services	87	318,269	87	318,269	-	-
	Cemetery Services	5	7,274	5	7,274	-	-
	Transit Services	104	81,260	104	81,260	-	-
Growth & Infrastructure	GM's Office	2	-	2	-	-	-
	Engineering Services	47	11,386	47	5,905	-	(5,481)
	Infrastructure Capital Planning	23	17,951	23	17,951	-	-
	Treatment and Compliance	77	18,837	77	18,837	-	-
	Water/Wastewater	-	-	-	-	-	-
	Linear Infrastructure Services	203	74,081	203	74,081	-	-
	Environmental Services	26	15,476	26	15,476	-	-
	Planning and Development	42	15,346	42	15,346	-	-
	Building Services	32	3,500	34	3,500	2	-
Community Safety	GM's Office	9	1,292	9	1,292	-	-
	Emergency Management	1	595	1	595	-	-
	Paramedic Services	121	34,392	121	34,392	-	-
	Fire Services	139	2,384	139	4,211	-	1,827
Service Partners	Greater Sudbury Airport CDC	28	7,088	30	7,088	2	-
	Greater Sudbury Public Libraries	49	41,661	50	41,661	1	-
	Greater Sudbury Police Service	403	56,901	405	56,901	2	-
Total		**2,153**	**1,024,684**	**2,158**	**1,015,242**	**5**	**(9,442)**

Analysis of Staffing Changes

Each year, an analysis of staffing levels is presented in the budget. Staff levels can fluctuate for a variety of reasons, such as the end of time-limited contract positions, the addition of new positions approved in previous budgets, or changes in operating requirements. The 2022 staffing levels in this document represent the staff resources approved by Council. They provide a basis for highlighting proposed changes in the 2023 draft budget.

Economic Development

The decrease in part-time hours is due to a one-time business case that was approved in the 2020 budget for the Rural and Northern Immigration Pilot Program.

Legal and Clerks Services

The decrease of one full-time staff is due to efficiencies realized from the opening of the One-Stop Services centre at Tom Davies Square.

Information Technology

The decrease in part-time hours is due, in part, to a reduction in contract hours that were approved to minimize overtime during extraordinary pandemic service demands. It also includes a decrease in part-time hours due to process improvements that enabled a reduction in administrative assistant hours within the Information Technology division.

Financial Services

The decrease of one full-time staff is due to efficiencies realized from the opening of the One-Stop Services centre in the Tax section.

Housing Services

The decrease in part-time hours is because there is no longer a specific Ministry of Housing funded position.

Engineering Services

The decrease in part-time hours is due to the completion of the five-year business case for Capital Project Delivery Resources.

Building Services

The increase in full-time staff is based on a need for additional plans examiners due to growth in caseloads.

Fire Services

The increase in part-time hours is due to the legislated requirement for additional training for volunteer firefighters. This new clerk position will assist in facilitating the required training.

Sudbury Airport Community Development Corporation

There is an increase in two permanent positions, approved by the Sudbury Airport Community Development Corporation Board.

Greater Sudbury Public Library Board

The increase in one permanent position, approved by the Greater Sudbury Public Library Board, reflects the addition of a Co-ordinator of Administrative Services who will support the Library's governance, administration and communication processes.

Greater Sudbury Police Service

There is an increase in two permanent positions, approved by the Greater Sudbury Police Services Board.

A Budget Defined by Service Category

The corporation provides a variety of services and, while likely no one uses all the services, everyone uses and relies on some of them. Over the last several years staff have described the organization's "58 lines of service" and organized its costs and revenues to illustrate the relationship between service levels and the costs required to provide them.

In 2022 the corporation introduced a service innovation that created a standard, enterprise-wide approach for recording how staff time supports services. This change provided an opportunity for refining cost estimates and creating new insights that traditional cost reports based on the organization structure couldn't provide. The technology involved in this innovation allowed staff to refine the service list so it provides multiple layers of detail.

Now, instead of 58 lines of service, the corporation's services can be grouped into 35 public-facing services that include all revenues and costs. These can be further broken down into subcategories that describe how various parts of the organization support the corporation's service levels and outcomes. As experience with this new capability grows, it offers new opportunities for the timely identification of process improvements, service changes or financing strategies.

Of these 35 services, 16 are at least in part legislated, mandated or required by other levels of government. A few examples of these are water services, wastewater services, environmental services, some social services, some legal and court services, paramedic services and fire services. One service area called "enabling services" is comprised of the kind of enterprise supports required in a large complex corporation, and include Human Resources, Finance, Information Technology and Communications.

The remaining 19 services are traditionally or discretionally offered by municipalities and include areas such as transit, parks and open space, arenas, recreation facilities, parking services, animal control and shelter services and community paramedicine.

The following illustrates the corporation's costs and revenues for each of the 35 services according to the figures included in the draft 2023 budget.

For the purposes of the chart below, City services are identified as being discretionary, traditional, legislated/regulated/mandated and essential. In many cases, services can fall under many classifications. These classifications align with service classifications presented in 2019, Core Service Review.

Legislated, regulated or mandated services are mandated or required by legislation from a higher order of government. Each service/program classified as mandatory is deemed to be a required service.

Essential services are critical to the operation of the City. Without the service, the City would stop functioning. Each service / program classified as essential is deemed to be a required service.

Traditional services are provided by virtually all municipalities for many years.

Discretionary services are provided by the City to respond to particular community needs, based on a positive business case, or other specialized purposes.

A Budget Defined by Service Category

Public-Facing Services	Service Category	Expenditures	Revenues	Grand Total
Audits and Operations Reviews	Discretionary	455,153	-	455,153
Intergovernmental Relations	Traditional	183,921	-	183,921

Public-Facing Services	Service Category	Expenditures	Revenues	Grand Total
Service Requests and Inquiries	Traditional	1,745,859	(25,000)	1,720,859
Museums	Discretionary	377,008	(20,608)	356,400
Economic Development	Traditional	7,299,781	(2,299,063)	5,000,718
Governance and Oversight	Legislated/Traditional	1,838,958	(185,305)	1,653,653
Legal and Court Services	Legislated/Traditional	3,254,472	(2,839,527)	414,945
Security, Bylaw and Parking Services	Traditional/Discretionary	3,709,526	(2,834,970)	874,556
Animal Control and Shelter Services	Discretionary	523,803	(314,931)	208,872
Taxation	Legislated/Traditional	3,713,953	(1,074,245)	2,639,708
Real Estate and Property Services	Traditional/Discretionary	9,576,786	(3,415,466)	6,161,320
Community Housing	Legislated/Regulated/ Mandated	29,520,434	(7,931,482)	21,588,952
Long Term Care	Discretionary	50,619,022	(43,142,669)	7,476,353
Social Services	Legislated/Regulated/ Mandated/Essential/ Traditional	54,777,232	(46,662,973)	8,114,259
Children Services	Legislated/Regulated/ Mandated	40,290,191	(38,439,948)	1,850,243
Recreation Facilities	Traditional/Discretionary	15,689,928	(8,444,498)	7,245,430
Parks and Open Space	Traditional	15,486,700	(2,175,689)	13,311,012

*Contract positions are budgeted for as part-time hours.

Organizational Summary

Public-Facing Services	Service Category	Expenditures	Revenues	Grand Total
Recreation Programming	Traditional/Discretionary	2,944,405	(1,657,260)	1,287,145
Community Grants	Discretionary	1,820,159	(3,463)	1,816,697
Transit	Traditional	29,724,112	(9,371,338)	20,352,774
Public Infrastructure Design and Construction	Traditional	5,848,835	(90,813)	5,758,021
Transportation Network	Legislated/Traditional	46,418,146	(502,095)	45,916,051
Environmental Services	Legislated/Traditional	28,140,540	(13,474,010)	14,666,530
Water Services	Legislated/Traditional	46,727,296	(46,727,296)	-
Wastewater Services	Legislated/Traditional	48,012,000	(48,012,000)	-
Stormwater Services	Legislated/Traditional	4,666,154	(175,137)	4,491,017
Land Use Planning	Legislated/Traditional	3,460,583	(2,692)	3,457,891
Land Use Development	Legislated/Traditional	2,341,776	(706,815)	1,634,961
Environmental Planning and Energy Initiatives	Traditional	1,823,860	(696,576)	1,127,283
Building Permits and Approvals	Legislated	5,230,611	(5,230,611)	-
Fire Services	Traditional/Essential	31,253,001	(941,003)	30,311,999
Paramedic Services	Legislated	23,899,359	(11,969,378)	11,929,981
Community Paramedicine	Discretionary	2,544,487	(2,544,487)	-

Public-Facing Services	Service Category	Expenditures	Revenues	Grand Total
Emergency Management, Public Safety Planning and Prevention	Legislated/Traditional	646,226	(76,932)	569,294
Enabling Services	Traditional	14,680,348	(3,008,971)	11,671,377
	Subtotal - Service Categories	**539,244,625**	**(304,997,251)**	**234,247,373**
Unassigned Corporate Items				
Corporate Revenues and Expenses		61,021,312	(55,870,430)	5,150,882
	Subtotal - Unassigned Corporate Items	**61,021,312**	**(55,870,430)**	**5,150,882**
Service Partners				
Libraries and Citizen Services		9,927,139	(665,048)	9,262,091
Conservation Sudbury (Nickel District Conservation Authority)		1,202,910	-	1,202,910
Public Health Sudbury and Districts		8,055,880	-	8,055,880
Sudbury Airport Community Development Corporation		3,645,188	(3,645,188)	-
Greater Sudbury Police Services*		77,110,856	(5,781,139)	71,329,717
	Subtotal - Service Partners	**99,941,974**	**(10,091,375)**	**89,850,599**
	Grand Total	**700,207,911**	**(370,959,056)**	**329,248,855**

* Estimated Greater Sudbury Police Services budget as at December 15, 2022

Allocation of Property Tax Increase

The City's property tax increase can be broken down into several service categories as follows:

Provincially-mandated Services:

This includes services such Social Housing, Children's Services and Ontario Works programs. While these services are primarily funded through provincial grants, in many cases the funding levels have been flatlined or are decreasing, and the cost of providing the service and meeting the provincial directives is increasing.

Contributions to the Capital Program:

This represents the investment that the City makes in repairing/replacing existing assets.

Municipal Services:

This represents the cost of providing municipal services, excluding those services that are provincially mandated.

Service Partners:

This is the City's share in funding service partners which include Greater Sudbury Police Services, Public Health Sudbury & Districts, Conservation Sudbury and Greater Sudbury Public Libraries.

The following table provides a breakdown of the property tax levy increase:

Allocation of Property Tax Increase

	Percentage	Dollar Value
Provincially-Mandated Programs	0.2%	711,719
Contribution to Capital Increase due to Inflation	0.7%	2,192,023
Municipal Services (net of assessment growth)	1.7%	5,286,523
Municipal Services Cost Changes	**2.6%**	**8,190,265**
Service Partners*	0.3%	964,246
Greater Sudbury Police Services**	0.8%	2,515,780
Council Directed Property Tax Increase	**3.7%**	11,670,291

* Estimated Service Partners' Budgets as at December 15, 2022

** Estimated Greater Sudbury Police Services Budget as at December 15, 2022

Inclusive, Modern and Reliable Services



Budget
2023

Services

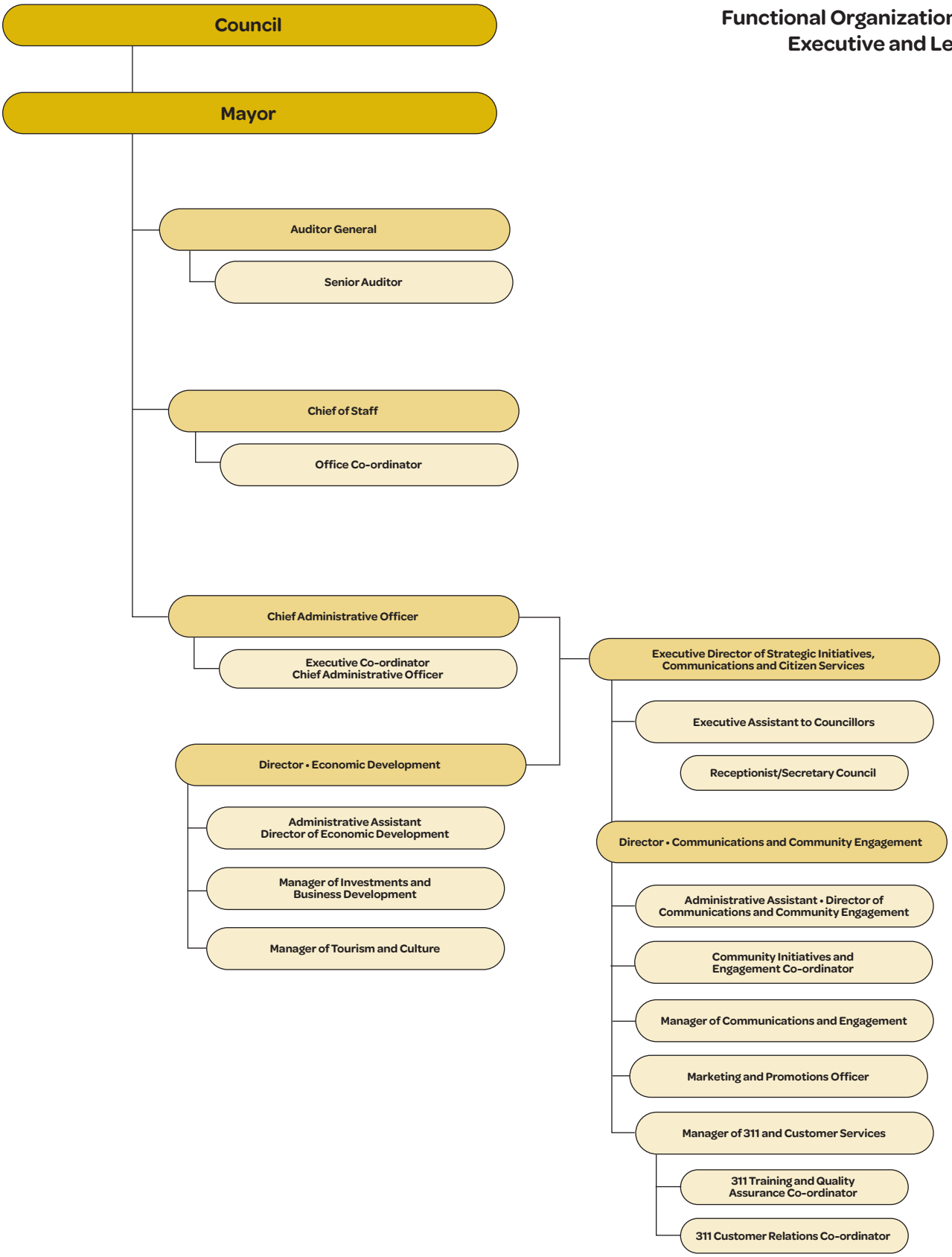
Inclusive, Modern and Reliable Services



Corporate Revenue and Expenditures | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Levies	(10,334,857)	(11,557,031)	(13,006,325)	(11,327,288)	(11,427,950)	(100,662)	0.9%
Provincial Grants and Subsidies	(31,001,776)	(26,038,285)	(22,006,051)	(23,046,766)	(21,405,751)	1,641,015	-7.1%
User Fees	(47,761)	(104,771)	-	-	(54,843)	(54,843)	100.0%
Licensing and Lease Revenues	(491,155)	(506,699)	(417,575)	(301,375)	(301,375)	-	0.0%
Investment Earnings	(15,593,522)	(12,722,513)	(18,634,770)	(12,440,520)	(17,575,011)	(5,134,491)	41.3%
Contribution from Reserve and Capital	-	(98,216)	(190,000)	(190,000)	(130,000)	60,000	-31.6%
Other Revenues	(2,270,381)	(9,028,831)	(3,919,150)	(4,654,889)	(4,975,500)	(320,611)	6.9%
Total Revenues	**(59,739,452)**	**(60,056,346)**	**(58,173,871)**	**(51,960,838)**	**(55,870,430)**	**(3,909,592)**	**7.5%**
Expenditures							
Salaries and Benefits	83,975	4,152,088	(140,000)	(1,519,464)	(3,442,696)	(1,923,232)	126.6%
Materials - Operating Expenses	2,477,223	3,527,862	1,870,485	2,195,485	2,200,485	5,000	0.2%
Energy Costs	43,434	-	-	-	-	-	0.0%
Rent and Financial Expenses	440,660	448,743	382,363	325,000	380,000	55,000	16.9%
Purchased/Contract Services	743,406	274,767	-	-	-	-	0.0%
Debt Repayment	9,658,335	10,035,852	13,581,031	11,505,732	15,940,988	4,435,256	38.5%
Grants - Transfer Payments	1,502,630	1,664,675	1,801,670	1,735,741	1,714,528	(21,213)	-1.2%
Contribution to Reserve and Capital	53,174,341	48,617,587	41,994,598	41,928,669	47,595,035	5,666,366	13.5%
Internal Recoveries	1,091,861	553,372	(610,716)	(610,716)	(3,367,026)	(2,756,310)	451.3%
Total Expenditures	**69,215,866**	**69,274,946**	**58,879,431**	**55,560,447**	**61,021,314**	**5,460,867**	**9.8%**
Net Budget	**9,476,414**	**9,218,600**	**705,560**	**3,599,609**	**5,150,884**	**1,551,275**	**43.1%**

Functional Organizational Chart
Executive and Legislative



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 next term ending in 2026.

City 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.

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

- The Office of the Mayor, including staff, travel expenses and vehicle allowance;
- City Council, including Councillors' remuneration, travel, expenses, support staff and services, and other costs; and
- 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 | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Other Revenues	(150)	-	-	-	-	-	0.0%
Total Revenues	**(150)**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Expenditures							
Salaries and Benefits	1,491,908	1,440,212	1,566,610	1,566,610	1,602,202	35,592	2.3%
Materials - Operating Expenses	140,418	147,579	185,237	247,597	247,598	1	0.0%
Purchased/Contract Services	23,446	5,861	24,000	24,000	24,000	-	0.0%
Contribution to Reserve and Capital	7,850	20,852	-	-	-	-	0.0%
Internal Recoveries	260,479	284,381	296,516	296,516	322,760	26,244	8.9%
Total Expenditures	**1,924,101**	**1,898,885**	**2,072,363**	**2,134,723**	**2,196,560**	**61,837**	**2.9%**
Net Budget	**1,923,951**	**1,898,885**	**2,072,363**	**2,134,723**	**2,196,560**	**61,837**	**2.9%**

Staffing Complement	2022 Budget	2023 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 the Audit Committee and is responsible for assisting City 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 assists City Council with the fulfilment of its governance responsibilities by completing a broad range of audits including financial, compliance and Information Technology (IT) and performance.

The Auditor General's office also conducts investigations to assess the adequacy of safeguards over the City's funds, supports the Wrongdoing Hotline by coordinating investigations and reporting semi-annually to Council and participates in the annual Enterprise Risk Management (ERM) process.

2022 Accomplishments

- Audits and reviews of key processes, programs, infrastructure, networks, systems and data
- Investigations into allegations from the Wrongdoing Hotline

Strategic Issues and Opportunities

- There is an opportunity to minimize reliance on external contractors by continuing to develop in-house expertise in cybersecurity risk management.
- Incorporating zero-based budgeting techniques into performance audits and program audits may enhance the efficiency of City programs with costs that are higher than the municipal median.

Key Deliverables for 2023

- Audits that address significant risks and Council priorities.

Auditor General | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Expenditures							
Salaries and Benefits	353,610	363,882	367,731	367,731	378,003	10,272	2.8%
Materials - Operating Expenses	6,913	5,440	16,241	16,241	16,241	-	0.0%
Purchased/Contract Services	1,777	16,010	8,250	15,148	31,932*	16,784	110.8%
Contribution to Reserve and Capital	4,800	5,853	-	-	-	-	0.0%
Internal Recoveries	23,017	25,310	26,402	26,402	28,977	2,575	9.8%
Total Expenditures	**390,117**	**416,495**	**418,624**	**425,522**	**455,153**	**29,631**	**7.0%**
Net Budget	**390,117**	**416,495**	**418,624**	**425,522**	**455,153**	**29,631**	**7.0%**

*Amount adjusted to meet the minimum funding requirement within Bylaw 2015-217.

Staffing Complement		
	2022 Budget	2023 Budget
Part-Time Hours	3,654	3,654

Auditor General Overview

Service Level Expectations

3
performance audits

2
financial, compliance, or IT audits

8
investigations

Activity Level in 2022

4
performance audits

3
financial, compliance, or IT audits

6
investigations

Key Performance Indicators

Percentage of audit action plans implemented

	Fully or Substantially Implemented	Partially Implemented	No Substantial Action Taken
As of May 31, 2020	33%	60%	7%
As of May 31, 2021	16%	82%	2%
As of May 31, 2022	22%	76%	2%

Percentage of wrongdoing hotline complaints closed

	Received	Closed	% Closed
As of May 31, 2020	165	158	96%
As of May 31, 2021	292	284	97%
As of May 31, 2022	178	165	93%

Completed Audit Initiatives

	Audits	Other Approved Projects	Total
As of May 31, 2020	5	3	8
As of May 31, 2021	5	4	9
As of May 31, 2022	5	4	9



Office of the Chief Administrative Officer

The Office of the Chief Administrative Officer (CAO) leads the organization. The CAO chairs the Executive Leadership Team and the Community Control Group. The office includes two divisions: Economic Development, and Strategic Initiatives, Communications and Citizen Services.

Office of the Chief Administrative Officer | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(430,867)	(673,755)	(836,645)	(795,373)	(795,373)	-	0.0%
Federal Grants and Subsidies	(273,011)	(769,527)	(936,938)	(857,371)	(701,820)	155,551	-18.1%
User Fees	(204)	(2,406)	(6,850)	(3,700)	(3,700)	-	0.0%
Contribution from Reserve and Capital	(67,853)	(90,798)	(521,611)	(517,094)	(116,452)	400,642	-77.5%
Other Revenues	(347,828)	(263,766)	(662,255)	(819,570)	(727,325)	92,245	-11.3%
Total Revenues	**(1,119,763)**	**(1,800,252)**	**(2,964,299)**	**(2,993,108)**	**(2,344,670)**	**648,438**	**-21.7%**
Expenditures							
Salaries and Benefits	5,658,677	6,099,098	6,639,536	6,728,703	6,824,898	96,195	1.4%
Materials - Operating Expenses	923,518	872,396	1,488,139	1,587,843	1,342,129	(245,714)	-15.5%
Energy Costs	18,009	18,223	22,849	23,706	25,885	2,179	9.2%
Rent and Financial Expenses	1,740	2,972	-	-	-	-	0.0%
Purchased/Contract Services	109,777	361,671	595,046	591,452	591,452	-	0.0%
Grants - Transfer Payments	2,124,789	2,473,594	2,749,131	2,779,631	2,741,149	(38,482)	-1.4%
Contribution to Reserve and Capital	143,175	99,110	194,000	190,000	190,000	-	0.0%
Internal Recoveries	378,428	556,106	396,473	389,749	438,171	48,422	12.4%
Total Expenditures	**9,358,113**	**10,483,170**	**12,085,174**	**12,291,084**	**12,153,684**	**(137,400)**	**-1.1%**
Net Budget	**8,238,350**	**8,682,918**	**9,120,875**	**9,297,976**	**9,809,014**	**511,038**	**5.5%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	52	52
Part-Time Hours	17,996	15,255
Overtime Hours	656	656

Office of the Chief Administrative Officer

Overview

The Office of the Chief Administrative Officer (CAO) leads the organization. The CAO chairs the Executive Leadership Team and the Community Control Group. The office includes two divisions: Economic Development, and Strategic Initiatives, Communications and Citizen Services.

2022 Accomplishments

- Implemented a pandemic recovery plan and sustained service innovations as part of the corporation's COVID-19 response, including remote work options and integrated technology solutions to modernize digital employee experience.
- Completed process improvements and integrated technology solutions to improve workflow and customer service, including the opening of the One-Stop Services area, the launch of online service requests, and the implementation of an online performance dashboard.
- Achieved milestones on enterprise change projects to further strengthen capacity for managing the corporation's relationship with its employees and positioning the City as an employer of choice, including the Human Capital Management Plan (HCMP).
- Launched COMPASS, a staff time and activity reporting system that replaces an array of paper-based, manual reporting systems, supports data-driven decision making and optimizes service delivery by providing real-time insights into work performed by the City.
- Achieved Council approval of conceptual design, operational business plan and budget for the Junction East Cultural Campus project.
- Coordinated municipal support of Place des Arts, which officially opened in early 2022.
- Built relationships with urban Indigenous Non-Government Organizations and local First Nations to continue the dialogue toward truth and reconciliation.

Strategic Issues and Opportunities

- Continue progress to enhance the corporation's use of business intelligence, technology and public communications to improve transparency, customer service and service delivery.
- Develop and strengthen relationships with key stakeholders, such as Indigenous leaders, provincial and federal governments, local businesses and institutions, and peers across the municipal sector to support the outcomes of Council's Strategic Plan.
- Maximize economic development opportunities related to innovation, research and development of key sectors such as electric vehicle battery and clean-tech mining industries.
- Support community workforce growth and labour market needs in the mining and mining supply/service, health care, social services and hospitality sectors through the Rural and Northern Immigration Program.

Key Deliverables in 2023

- Continue to achieve Council's directed milestones for the Junction East project.
- Continue to support Indigenous relations and collaboration efforts including progress on corporate diversity, equity and inclusion initiatives.
- Produce deliverables that support the corporation's change agenda, including the continued evolution of financial planning and reporting, implementing elements of the Human Capital Management Plan, asset renewal and community engagement.
- Ensure corporate plans and policies advance the goals of the Community Energy and Emissions Plan (CEEP) and reflect the direction established by Council's Climate Emergency Declaration.
- Strengthen relationships with senior governments and local stakeholders to align City Council's priority issues, including the creation of a consistent and clear reporting structure for advocacy efforts and economic development projects.

Office of the CAO | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Expenditures							
Salaries and Benefits	486,484	566,963	487,272	487,272	505,805	18,533	3.8%
Materials - Operating Expenses	40,930	49,700	97,203	97,203	97,203	-	0.0%
Purchased/Contract Services	16,536	-	-	-	-	-	0.0%
Contribution to Reserve and Capital	42,136	24,489	-	-	-	-	0.0%
Internal Recoveries	6,453	7,880	8,871	8,871	11,043	2,172	24.5%
Total Expenditures	**592,539**	**649,032**	**593,346**	**593,346**	**614,051**	**20,705**	**3.5%**
Net Budget	**592,539**	**649,032**	**593,346**	**593,346**	**614,051**	**20,705**	**3.5%**

Staffing Complement	2022 Budget	2023 Budget
Full-Time Positions	2	2

Strategic Initiatives, Communications and Citizen Services

Division Lead

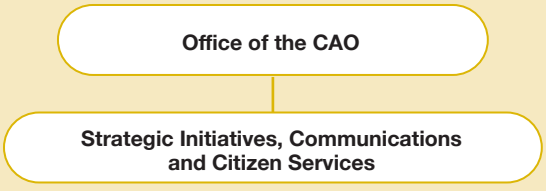


Ian Wood, Executive Director
Strategic Initiatives, Communications and Citizen Services

Overview

Strategic Initiatives, Communications and Citizen Services operates under the Office of the Chief Administrative Officer (CAO) and includes Communications and Community Engagement (consisting of Communications and Engagement, and 311 and Customer Service) and the Strategic Initiatives portfolio, which includes projects and programs that support corporate priorities such as Indigenous Relations, Intergovernmental Relations, Large Projects and Museums. This business plan focuses on the Strategic Initiatives portfolio, with Communications and Community Engagement documented separately.

Organizational Structure



Key Facts

- Indigenous Relations is focused on building and strengthening meaningful relationships with Indigenous peoples, First Nations and Indigenous-led organizations, and sharing Indigenous values and teachings with the goal of integrating Indigenous perspectives into City strategies, policies, plans and actions.
- Strategic Initiatives focuses on the Large Projects endorsed by Council in 2016, which included an Arena/Event Centre, a co-located Library/Art Gallery (Junction East), a Convention and Performance Centre (Junction West) and Place des Arts.
- Greater Sudbury's four municipally-operated museums are intended to preserve and interpret the City's collections of historical artifacts and connect residents with local history through tours, displays, hands-on programs and large events in partnership with community groups.

Plans and Strategies

- Greater Sudbury Museums Revitalization Plan
- Truth and Reconciliation Commission (TRC) of Canada: Calls to Action
- Large Projects portfolio relies on a broad range of plans including, the City of Greater Sudbury Strategic Plan 2019-2027, From the Ground Up: A Community Economic Development Plan 2015-2025, City of Greater Sudbury 2022-2027 Multi-Year Accessibility Plan, Community Energy and Emissions Plan (CEEP), the Official Plan, Public Art Policy, and the Downtown Master Plan.

Top Advocacy/Initiatives

- Greater Sudbury Museums Revitalization Plan.
- Recruitment of Indigenous Relations Specialist to lead initiatives within the City of Greater Sudbury.
- Development of a culturally-sensitive and comprehensive Indigenous training program for all City employees.
- Design and construction of the Junction East Cultural Campus in downtown Sudbury.

2022 Accomplishments

- Began the development of a Museums Revitalization Plan.
- Continued major capital improvements to Anderson Farm Museum, including an archaeological assessment of a portion of the museum grounds.
- Installed permanent fencing and an alarm system at the Flour Mill Museum.
- Developed advocacy materials for major issues and coordinated advocacy efforts at the Association of Municipalities of Ontario (AMO) Conference.
- Established an Indigenous Relations Steering Committee, chaired by the CAO.
- With extensive consultation with key stakeholders, created a new position and defined the role of an Indigenous Relations Specialist.
- Staff assisted a group of Indigenous agencies in the organization and execution of a large event to commemorate the National Day of Truth and Reconciliation in Bell Park.
- Place des Arts construction was completed and opened to the public in April 2022.

Strategic Issues and Opportunities

- Resources to further define the role of a municipal museum service will be considered as part of the 2023 budget.
- Meaningful progress towards addressing the Truth and Reconciliation Commission's Calls to Action will require leadership from Mayor and Council along with dedicated resources.
- Indigenous cultural awareness and safety training will continue and be an important first step in making meaningful progress on the Truth and Reconciliation Commission's Calls to Action.
- An evolving government relations plan will strengthen efforts to use formal and informal networks for aligning municipal, provincial and federal interests and lead to effective coordination on policy, infrastructure investments and daily service delivery
- Junction East will present opportunity to transform the South District of downtown Sudbury, providing property owners and tenants the confidence to invest in the area, generating economic development and increased assessment.

Key Deliverables for 2023

- Establish a Museums and Heritage Advisory Panel.
- Develop a strategic plan for Museum Services.
- Continue the evolution of intergovernmental advocacy efforts.
- Develop a plan to meaningfully address the Calls to Action issued by the Truth and Reconciliation Commission (TRC) of Canada.
- Finalize detailed design and issue tender for construction of Junction East.

The Museum budget summary is provided on the right. Please refer to the capital budget section for Large Projects funding.

Museums | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(16,908)	(39,976)	-	(16,908)	(16,908)	-	0.0%
Federal Grants and Subsidies	-	(31,308)	-	-	-	-	0.0%
User Fees	(204)	(2,460)	(6,850)	(3,700)	(3,700)	-	0.0%
Contribution from Reserve and Capital	-	(65,798)	(329,692)	(345,299)	-	345,299	-100.0%
Total Revenues	**(17,112)**	**(139,542)**	**(336,542)**	**(365,907)**	**(20,608)**	**345,299**	**-94.4%**
Expenditures							
Salaries and Benefits	116,441	148,314	204,418	177,113	182,951	5,838	3.3%
Materials - Operating Expenses	43,787	54,233	174,824	169,483	59,528	(109,955)	-64.9%
Energy Costs	16,485	16,927	19,215	19,616	22,029	2,413	12.3%
Purchased/Contract Services	7,235	3,007	-	-	-	-	0.0%
Grants - Transfer Payments	98,056	106,430	112,500	112,500	112,500	-	0.0%
Internal Recoveries	-	3,731	297	-	-	-	0.0%
Total Expenditures	**282,004**	**332,642**	**511,254**	**478,712**	**377,008**	**(101,704)**	**-21.2%**
Net Budget	**264,892**	**193,100**	**174,712**	**112,805**	**356,400**	**243,595**	**215.9%**

Staffing Complement	2022 Budget	2023 Budget
Full-Time Positions	1	1
Part-Time Hours	3,220	3,220

Communications and Community Engagement

Division Lead



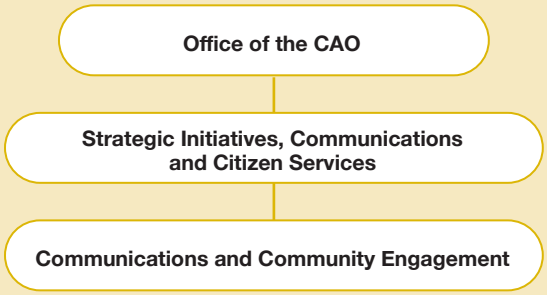
Marie Litalien, Director
Communications and
Community Engagement

Overview

The Communications and Community Engagement division includes two sections: Communications and Engagement and 311 and Customer Service. The division establishes corporate standards, plans and executes strategic and tactical communications and engagement activities, including media relations and issues management, and manages the corporation's online channels, including social media and websites. It provides programming, advice, support and oversight to the organization on customer service excellence.

Through 311 services, the division delivers first-point-of-contact resolution to residents and connects them with municipal staff to address inquiries or service requests. This division also coordinates in-person resident services at Tom Davies Square One Stop Services, providing access to all municipal services in one convenient location.

Organizational Structure



Key Facts

- 311 accepts inquiries by phone, email or chat Monday to Friday, from 7:30 a.m. to 6 p.m., and provides 24/7 after-hours service for public works emergencies through a third-party contractor.
- An online portal allows residents to submit a variety of service requests online at https://311.greatersudbury.ca.
- 311 is the first point of contact for resident questions and concerns.
- 311 resolves more than 75 per cent of inquiries at the first point of contact and uses software to enter service requests for departments across the City. Escalated issues are directed to 311 so that staff can monitor issues, escalate complaints appropriately and report on metrics such as response time which are regularly evaluated for continuous improvement.
- Communications works closely with 311 in the identification of issues and communicating information to the public.
- Communications staff act as City liaisons to 15 Community Action Networks, provide oversight in the provision of French Language Services and lead stakeholder relationships with the francophone community and key stakeholder groups.
- Communications leads media relations for the organization.

Plans and Strategies

- City of Greater Sudbury Customer Service Strategy 2019-2022
- French Language Services Policy

Top Advocacy/Initiatives

- The French Language Services policy review (report expected Q2, 2023) will modernize the delivery of this service for the community.
- The implementation of the Communications Review will re-shape the communications and engagement function of the organization, resulting in improved organizational structure, and increased trust between residents and the municipality through streamlined engagement and reputation management strategies.
- The Community Engagement Strategy/Framework will provide consistent and meaningful consultation with residents, strengthening trust between residents and the municipality.
- The Customer Service Strategy implementation will continue to enhance the delivery of customer service across the organization through enhanced use of technology, training, process improvement and wayfinding.

2022 Accomplishments

- Supported the 2022 Municipal and School Board Elections.
- Completed work and staff training to improve accessibility of municipal website and meet the Web Content Accessibility Guidelines (WCAG 2.0 AA) as set out by the Accessibility for Ontarians with Disabilities Act.
- Continued to enhance resident engagement by providing opportunities virtually and in-person, ensuring residents can continue to share feedback in a way that is comfortable and convenient for them.
- Re-launched the corporate customer service training program, which includes all staff.
- Successfully launched Phase 1 of the One-Stop Services counter, a customer-centric experience for residents accessing municipal services.
- Continued to support the vaccination call centre by taking call overflow, re-directing concerns to the call centre and educating residents on vaccination clinics and public health guidelines.
- Enhanced access to municipal services with the launch of an online customer service portal, where residents can submit and receive updates on their service requests.
- Successfully transitioned to the Work from Home program, allowing 311 and Communications to efficiently and effectively serve residents from their home in support of employee recruitment and retention.

Strategic Issues and Opportunities

- Continue growth in technology and emerging trends related to communications and customer service to support business operations and align the municipality with technology solutions used in the private sector.
- Change residents' perception of municipal services and government in the community by way of positive, dynamic and targeted communications and customer service initiatives.
- Leverage enhancements through the Customer Relationship Management (CRM) system to enable positive technological, customer service, reputational and business outcomes.
- The implementation of the Communications Review will re-shape the communications and engagement function of the organization, resulting in improved organizational structure, and increased trust between residents and the municipality through streamlined engagement and reputation management strategies.
- Develop government relations plans to strengthen relationships with other levels of government.
- Develop a brand strategy to enhance the reputation of the organization and build trust with current and potential residents, stakeholders and investors.

Key Deliverables in 2023

- Implement enhancements to the CRM system, with additional types of service request options and the onboarding of additional service areas.
- Implement components of the Communications Review, including the development of a Community Engagement Strategy, growth and economic development brand and reputation strategies, internal service level agreements and divisional restructuring.
- Develop a Community Engagement Strategy/Framework to further strengthen trust with residents, stakeholders and community partners.
- Develop and execute communications plans for organizational projects, including the Land Management Information System (LMIS), Human Capital Management Plan (HCMP), the Large Projects portfolio and the Hit Refresh talent attraction campaign.
- Ongoing review of wayfinding and signage to improve customer service and accessibility, in line with the One-Stop Services.
- Perform a review of the 2001 French Language Service Policy to modernize the delivery of these services to the community.
- Perform a review of advertising opportunities across municipal assets to ensure maximum value and alignment with advertising standards expected by the public.

Communications and Community Engagement | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	-	54	-	-	-	-	0.0%
Contribution from Reserve and Capital	(67,853)	(25,000)	(25,000)	(25,000)	(25,000)	-	0.0%
Other Revenues	(505)	-	-	-	-	-	0.0%
Total Revenues	**(68,358)**	**(24,946)**	**(25,000)**	**(25,000)**	**(25,000)**	**-**	**0.0%**
Expenditures							
Salaries and Benefits	2,338,211	2,443,457	2,799,379	2,799,379	2,900,857	101,478	3.6%
Materials - Operating Expenses	119,971	179,395	222,910	222,910	222,910	-	0.0%
Purchased/Contract Services	66,099	116,806	88,632	88,632	88,632	-	0.0%
Contribution to Reserve and Capital	6,116	4,071	-	-	-	-	0.0%
Internal Recoveries	167,532	193,382	201,717	201,717	228,583	26,866	13.3%
Total Expenditures	**2,697,929**	**2,937,111**	**3,312,638**	**3,312,638**	**3,440,982**	**128,344**	**3.9%**
Net Budget	**2,629,571**	**2,912,165**	**3,287,638**	**3,287,638**	**3,415,982**	**128,344**	**3.9%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	27	27
Part-Time Hours	4,279	4,279
Overtime Hours	406	406

Communications and Engagement Service Overview

Service Level Expectations

520
graphic design service requests

325
public service announcements and news releases, and online engagement campaigns for 25 projects

1,700
pages maintained on the City's website, with updates posted within 24 hours

1,652
Social media posts across all social media accounts maintained (Facebook, Twitter and Instagram)

100%
of media requests responded to within deadline

Activity Level

742
graphic design service requests closed

180
public service announcements and news releases, and completed online engagement campaigns for 12 projects

1,460
pages updated on the City's website (combined English and French sites), with updates posted within 24 hours

1,982
social media posts annually across all three social media platforms

93.5%
of media requests responded to within deadline

Key Performance Indicators

Measure: Pages Visited per Website Visit – pages per session



*Municipal median not available

Service Requests and Inquiries (311) Service Overview

Service Level Expectations

200,000
phone calls will be answered with an average work effort of 3.5 minutes per call

80%
of calls will be answered within 20 seconds

70%
of the time, inquiries will be resolved at the first point of contact

5,000
email inquiries will be answered within two business days with an average work effort of 7.5 minutes per email

30,000
in-person transactions will be completed with an average transaction time of eight minutes

Activity Level

180,000
phone calls answered with an average work effort of 3.5 minutes

60%
of calls answered within 20 seconds

75%
of calls resolved at the first point of contact

14,000
email inquiries, with an average response time of one day

10,000
in-person inquiries with an average transaction time of eight minutes.

The number is significantly lower due to COVID-19 closures in the early part of 2022.

Key Performance Indicators

Measure: First Call Resolution (including direct transfers)



Measure: Call Response Time
(percentage of calls answered within 20 seconds in queue)



Measure: Average Call Duration (seconds)



Economic Development

Division Lead



Meredith Armstrong, Director
Economic Development

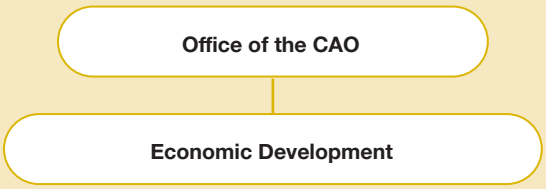
Overview

The Investment and Business Development section works on investment attraction, business expansion, development facilitation, export development, immigration support and workforce development and business start-up support delivered by the Regional Business Centre, which includes operation of the Innovation Quarters downtown business incubator.

The Tourism and Culture section supports and promotes Greater Sudbury through marketing, promotion, product development guidance, media visits, stakeholder tours, major event support and attraction and partnerships. It supports the local arts and culture sector, including the film industry.

The team administers a number of grant programs (Community Economic Development, Tourism Development Fund, Arts and Culture, Tourism Event Support, Starter Company Plus, Summer Company). It also provides administrative support and coordination for the Greater Sudbury Development Corporation (GSDC) and its board of directors who collaborate with the City to promote economic development.

Organizational Structure



Key Facts

- Works with City departments, provincial and federal agencies, businesses, private sector partners and the community to grow our economy, attract new investment and promote offerings to domestic and international audiences.
- Supports the development approvals process with Planning and Building Services.
- Coordinates the Special Events Advisory Team (SEAT) with Leisure Services to provide information and resources to event organizers, film productions and community groups.
- Supports opportunities for community capacity-building, economic growth and investment attraction, and has strong intergovernmental contacts and access to funding programs and business expertise.
- Administers the Rural and Northern Immigration Pilot (RNIP) Program and the Local Immigration Partnership, funded by Immigration Canada to support and attract newcomers to our community.
- Advances priorities of COVID-19 recovery efforts: Downtown Revitalization and Talent Attraction.

Plans and Strategies

- From the Ground Up: Community Economic Development Plan 2015-2025
- Economic Recovery Strategic Plan
- Greater Sudbury Development Corporation (GSDC) Diversity Statement
- Greater Sudbury Tourism Strategy 2019-2023

Top Advocacy/Initiatives

- Advocate for the RNIP program as a permanent option for immigration to attract talent to Greater Sudbury and address labour shortages.
- Pursue opportunities in the electric vehicle battery sector, including strategic mineral development, innovation in mining and mining supply sectors, and investment attraction related to manufacturing and recycling.
- Explore partnerships with the Innovation Quarters/Quartiers de l'Innovation downtown innovation incubator and ways in which this program can achieve objectives both for small business support and technology innovation.

2022 Accomplishments

- Hosted the Battery Electric Vehicle (BEV) – Mines to Mobility Conference to advance BEV economy opportunities in Northern Ontario.
- Supported 88 local companies at the Prospectors & Developers Association of Canada conference and hosted the Sudbury Mining Cluster Reception, attended by 400 delegates and supported by 21 Sudbury-based sponsors.
- Completed the Employment Land Strategy in collaboration with Planning Services and with funding support from the GSDC, working on the implementation plan to enhance Greater Sudbury's investment readiness for commercial and industrial development.
- Through the Sudbury Catalyst Fund, supported iRegained, a local scalable startup, with $250,000. The Fund is a $5 million venture capital fund administered by the Nickel Basin Federal Development Corporation in collaboration with the City, FedNor and NORCAT.
- Provided $241,125 through the Tourism Development Fund for projects and initiatives that support the tourism sector, in coordination with the Tourism Development Committee.
- Administered Arts and Culture Grant Program funding of $559,288, with allocations of $489,368 to the Operating stream and $69,920 to the Project stream.
- Supported 30 events with funding of $69,600 through the Tourism Event Support program.*
- Hosted 15 major events with an economic impact of $850,000.*
- Celebrated the grand opening of the Innovation Quarters/ Quartiers de l'Innovation downtown business incubator and launched applications to recruit early-stage, tech-enabled businesses to participate in the inaugural cohort of the incubation program.

* to September 30, 2022

Strategic Issues and Opportunities

- Support the GSDC Board in the implementation of the Economic Recovery Strategic Plan, with particular focus on Downtown Revitalization and Talent Attraction priorities.
- Establish and maintain strong strategic partnerships within the entrepreneurial ecosystem to ensure alignment of products and services for the small business and startup community.
- Advocate for the RNIP program as a permanent option for immigration beyond its current end date of 2024 to help address labour shortages.
- Leverage the Employment Lands Strategy and Ontario Job Site Challenge to enhance Greater Sudbury's investment readiness by ensuring there is an adequate supply of shovel-ready industrial land.
- Position Greater Sudbury as global leader of mining and mining supply/service sector innovation, targeting emerging opportunities in the Battery Electric Vehicle space.
- Pursue targeted investment attraction and servicing of film and television productions and infrastructure projects.

Key Deliverables in 2023

- Continue attraction efforts to secure new investment for the community.
- Deploy venture capital and leverage angel investment for growth of local business start-ups through the Sudbury Catalyst Fund.
- Support the Innovation Quarters/Quartiers de l'Innovation Downtown Business Incubator as part of entrepreneur skills development and attraction strategies, leveraging the Regional Business Centre collaboration network.
- Coordinate Hit Refresh/Se renouveler talent attraction initiative and campaign, leveraging the RNIP program to attract new residents and address labour force shortages as part of workforce development.
- Work with the Tourism Development Committee to administer the Tourism Development Fund supporting recovery and growth of the tourism sector.
- Aggressively target sport tourism as part of meeting conference tourism attraction efforts.

Economic Development | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(413,959)	(633,779)	(836,645)	(778,465)	(778,465)	-	0.0%
Federal Grants and Subsidies	(273,011)	(738,219)	(936,938)	(857,371)	(701,820)	155,551	-18.1%
Contribution from Reserve and Capital	-	-	(166,919)	(146,795)	(91,452)	55,343	-37.7%
Other Revenues	(347,323)	(263,766)	(662,255)	(819,570)	(727,325)	92,245	-11.3%
Total Revenues	**(1,034,293)**	**(1,635,764)**	**(2,602,757)**	**(2,602,201)**	**(2,299,062)**	**303,139**	**-11.6%**
Expenditures							
Salaries and Benefits	2,487,334	2,684,830	2,883,114	2,908,468	2,869,767	(38,701)	-1.3%
Materials - Operating Expenses	708,902	571,755	973,602	1,061,582	925,823	(135,759)	-12.8%
Energy Costs	1,524	1,296	3,634	4,090	3,856	(234)	-5.7%
Rent and Financial Expenses	1,740	2,972	-	-	-	-	0.0%
Purchased/Contract Services	19,907	241,858	506,414	502,820	502,820	-	0.0%
Grants - Transfer Payments	2,026,733	2,367,164	2,636,631	2,667,131	2,628,649	(38,482)	-1.4%
Contribution to Reserve and Capital	91,675	68,185	194,000	190,000	190,000	-	0.0%
Internal Recoveries	203,477	349,456	181,988	179,161	198,545	19,384	10.8%
Total Expenditures	**5,541,292**	**6,287,516**	**7,379,383**	**7,513,252**	**7,319,460**	**(193,792)**	**-2.6%**
Net Budget	**4,506,999**	**4,651,752**	**4,776,626**	**4,911,051**	**5,020,398**	**109,347**	**2.2%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	20	20
Part-Time Hours	10,497	7,756
Overtime Hours	250	250



Economic Development Service Overview

Service Level Expectations

500
business visits per year (virtual and in-person)

108
business registrations and 45 business startups to support per year and 8-10 tourism marketing partnership registrations

$1.6 M
in grants through Community Economic Development Fund, Tourism Development Fund, Arts and Culture, Tourism Event Support and Regional Business Centre grant programs

105
seminars, events and workshops per year

1,500
Regional Business Centre client inquiries/interactions to support entrepreneurs and start-ups per year

20
international delegations, media visits/familiarization tours per year

170
community and corporate events with planning, promotion and financial contributions supported

10-12
film productions per year

Activity Level

895
business visits (virtual and in-person)

33
business registrations and 23 business startups to support and 7 tourism marketing partnership registrations

$1.5 M
in grants through Community Economic Development Fund, Tourism Development Fund, Arts and Culture, Tourism Event Support and Regional Business Centre grant programs

71
seminars, events and workshops hosted

1,888
Regional Business Centre client inquiries/interactions to support entrepreneurs and start-ups

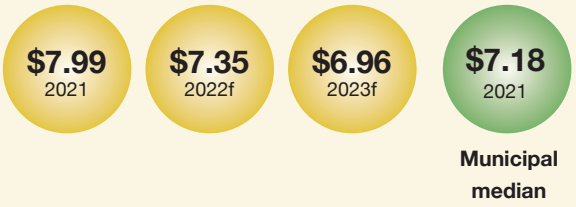
36
international delegations, media visits/familiarization tours hosted

170
community and corporate events with planning, promotion and financial contributions supported

19
film productions serviced

Key Performance Indicators

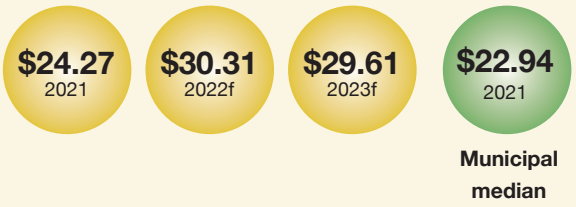
Measure: Arts, Heritage and Festival Grants per Capita



Measure: Operating Cost for Arts, Heritage and Festival Grants per Capita



Measure: Culture Total Cost per Capita

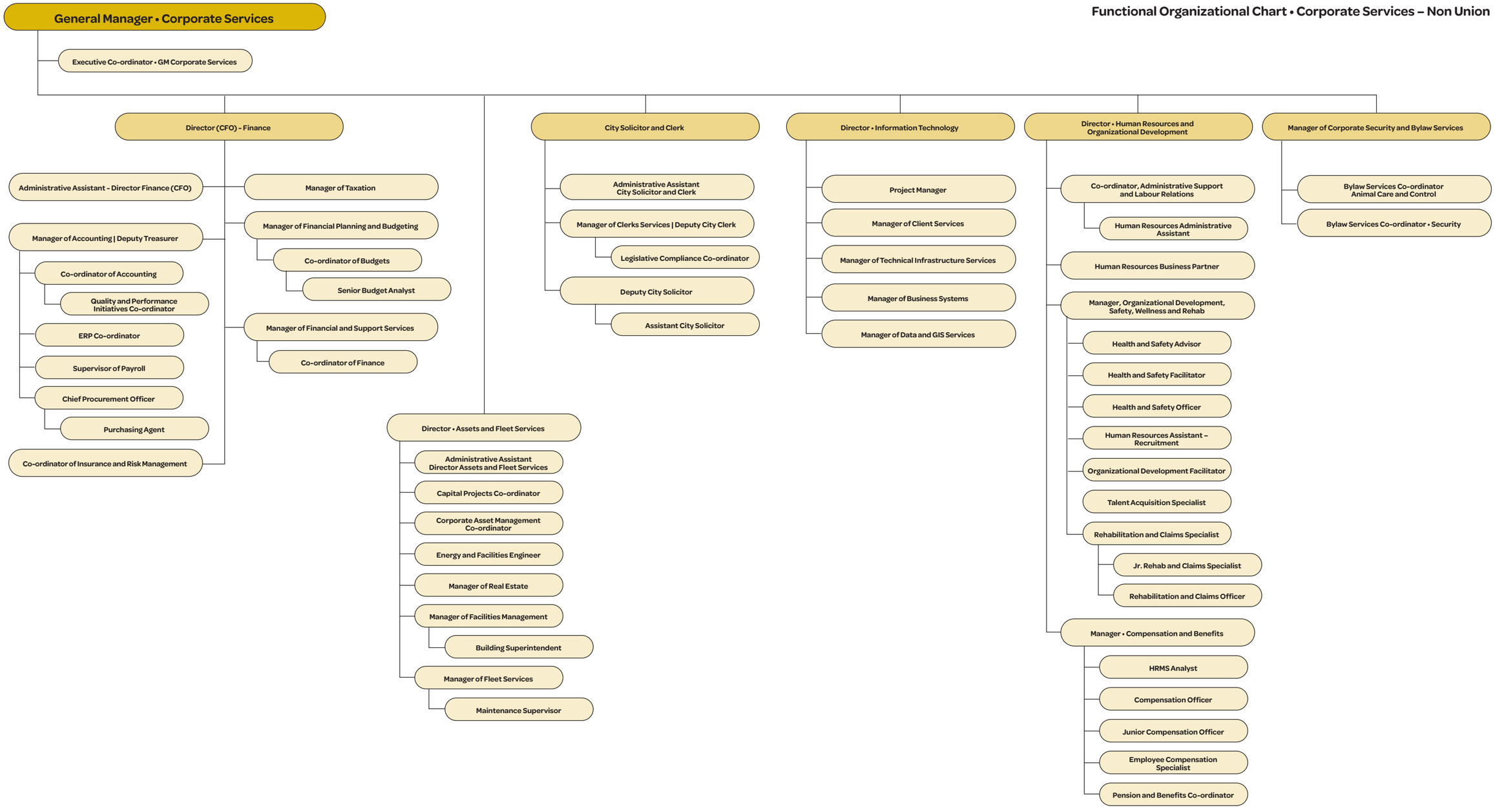


Inclusive, Modern and Reliable Services



Budget
2023

Functional Organizational Chart • Corporate Services – Non Union



Corporate Services

Corporate Services leads enterprise-wide service and support functions that build confidence in the City's direction and services among employees and residents. This includes Legal and Clerks Services, Corporate Security and Bylaw Services, Information Technology, Human Resources and Organizational Development, and Finance, Assets and Fleet.



Corporate Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(1,250,009)	(309,331)	(23,713)	-	-	-	0.0%
Federal Grants and Subsidies	-	(30,673)	(30,673)	-	-	-	0.0%
User Fees	(3,044,966)	(2,932,181)	(3,463,602)	(4,793,851)	(4,003,833)	790,018	-16.5%
Licensing and Lease Revenues	(3,954,991)	(4,100,487)	(3,919,753)	(4,175,699)	(3,476,803)	698,896	-16.7%
Investment Earnings	(1,535)	-	18,233	-	-	-	0.0%
Contribution from Reserve and Capital	(4,762,345)	(3,985,884)	(5,125,696)	(4,048,378)	(2,323,291)	1,725,087	-42.6%
Other Revenues	(3,163,415)	(7,476,888)	(2,667,846)	(3,936,376)	(3,789,489)	146,887	-3.7%
Total Revenues	**(16,177,261)**	**(18,835,444)**	**(15,213,050)**	**(16,954,304)**	**(13,593,416)**	**3,360,888**	**-19.8%**
Expenditures							
Salaries and Benefits	31,441,999	31,766,405	33,401,937	34,227,007	35,127,434	900,427	2.6%
Materials - Operating Expenses	19,105,056	17,037,995	18,761,290	18,674,889	18,863,809	188,920	1.0%
Energy Costs	2,055,802	1,897,276	2,287,280	2,746,419	2,774,285	27,866	1.0%
Rent and Financial Expenses	204,616	221,535	419,926	474,228	459,228	(15,000)	-3.2%
Purchased/Contract Services	6,762,989	4,738,770	4,292,609	4,147,611	4,632,022	484,411	11.7%
Debt Repayment	2,428,839	2,418,145	2,407,131	2,407,131	1,304,064	(1,103,067)	-45.8%
Grants - Transfer Payments	-	-	-	25,000	10,000	(15,000)	-60.0%
Contribution to Reserve and Capital	7,844,862	14,102,344	9,263,790	9,167,083	7,480,704	(1,686,379)	-18.4%
Internal Recoveries	(33,840,302)	(34,649,803)	(36,171,135)	(36,456,233)	(38,800,607)	(2,344,374)	6.4%
Total Expenditures	**36,003,861**	**37,532,667**	**34,862,828**	**35,413,135**	**31,850,939**	**(3,562,196)**	**-10.1%**
Net Budget	**19,826,600**	**18,697,223**	**19,649,778**	**18,458,831**	**18,257,523**	**(201,308)**	**-1.1%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	283	281
Part-Time Hours	48,487	46,659
Overtime Hours	4,330	4,330

Legal and Clerks Services

Division Lead

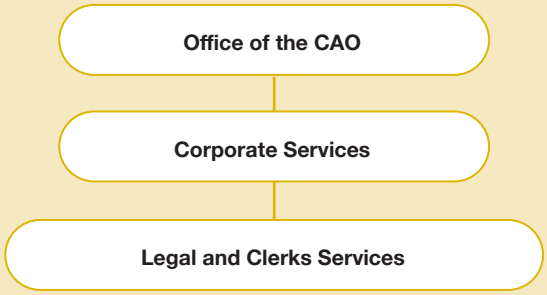


Eric Labelle, City Solicitor and Clerk
Legal and Clerks Services

Overview

Legal and Clerks Services provides governance and legal support to the organization in addition to delivering many services required or regulated by various legislation. The division is responsible for the administration of all processes related to City Council and Committee agendas, meetings, bylaws and resolutions.

Organizational Structure



Key Facts

- The Legal Services section provides legal advice and support to City Council and all service areas of the municipality to ensure compliance with legislative frameworks and to manage risk.
- Legal Services conducts and oversees civil litigation matters, real estate transactions, prosecutions and appeals for Provincial Offence matters and the preparation of all required agreements and other legal documentation.
- In addition to managing Council and Committee processes, the Clerks Services section manages other legislated duties, including municipal and school board elections, vital statistics, marriage solemnization, accessibility, fence-viewing and wildlife damage compensation.
- The Clerks Services section provides assistance to the organization on privacy matters and manages access to information requests in accordance with provincial legislation.
- The Clerk's Services section manages the City archive facility located in Falconbridge.
- The Clerks Services section manages and supports all administrative processes and operations of the Provincial Offences Court for the District of Sudbury.

Plans and Strategies

- Council Procedure Bylaw
- Code of Conduct for Members of Council and Local Boards
- Accessibility for Ontarians with Disabilities Act (AODA)
- Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)
- Municipal Act, 2001
- Provincial Offences Act (POA)

Top Advocacy/Initiatives

- Monitoring the implementation of Bill 3: Strong Mayors, Building Homes Act, 2022 across the province which may change the authorities of Mayors and members of Council.
- Support for Council-directed policy work on remuneration for members of Council, hybrid meetings and electronic agenda and meeting management.
- Administrative and prosecutorial support for speed and red-light camera implementation.
- Legal support for the implementation of changes arising from Bill 23, More Homes Built Faster Act, 2022.

2022 Accomplishments

- Administered modernized meeting management system and virtual meeting processes for City Council and Committees of Council.
- Provided legal support to advance the Large Projects.
- Provided ongoing assistance to the Finance Division regarding property tax assessment appeals.
- Completed the 2022 Municipal and School Board Election and the inaugural meeting of the new Council.
- Provided administrative support for the Provincial Offences Court to facilitate hybrid hearing processes for Court matters.
- Developed a social media policy for members of Council and Local Boards.

Strategic Issues and Opportunities

- The pandemic accelerated the delivery of technology solutions to allow for continued and more efficient delivery of services. Increased demands for services regarding matters involving privacy and access to information will continue.
- New legislation to stimulate housing and development may create additional demands to support development matters.
- The new meeting management solution and virtual meeting capability will be the foundation for continued digitization and modernization of meeting processes in the coming years.

Key Deliverables in 2023

- Provide continued legal services for Large Projects and other initiatives, including transitional housing and social services related projects.
- Support Finance staff in pursuing and defending appeals on property assessment and property taxes, particularly in the mining sector.
- Coordinate Council and citizen appointments to Committees, Local Boards, Corporations and other agencies for the new term of Council.
- Coordinate and deliver orientation presentations to members of Council related to various municipal topics.

Legal and Clerks Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(29,718)	(49,622)	(23,713)	-	-	-	0.0%
Federal Grants and Subsidies	-	(30,673)	(30,673)	-	-	-	0.0%
User Fees	(104,531)	(108,648)	(96,500)	(126,676)	(134,277)	(7,601)	6.0%
Licensing and Lease Revenues	(125,989)	(150,319)	(175,000)	(124,290)	(124,290)	-	0.0%
Contribution from Reserve and Capital	(6,525)	(151,618)	(908,026)	(908,026)	-	908,026	-100.0%
Other Revenues	(1,815,726)	(1,842,762)	(1,615,828)	(2,865,328)	(2,766,265)	99,063	-3.5%
Total Revenues	**(2,082,489)**	**(2,333,642)**	**(2,849,740)**	**(4,024,320)**	**(3,024,832)**	**999,488**	**-24.8%**
Expenditures							
Salaries and Benefits	2,675,928	2,927,550	2,982,540	3,511,275	3,480,064	(31,211)	-0.9%
Materials - Operating Expenses	415,396	503,863	998,622	989,678	626,278	(363,400)	-36.7%
Energy Costs	78,949	82,101	78,718	78,718	94,260	15,542	19.7%
Rent and Financial Expenses	78,633	102,053	106,600	106,600	91,600	(15,000)	-14.1%
Purchased/Contract Services	501,879	888,878	1,318,863	1,448,863	1,007,754	(441,109)	-30.4%
Contribution to Reserve and Capital	157,000	148,209	125,000	125,000	125,000	-	0.0%
Internal Recoveries	(507,244)	(385,629)	(355,879)	(355,879)	(331,525)	24,354	-6.8%
Total Expenditures	**3,400,541**	**4,267,025**	**5,254,464**	**5,904,255**	**5,093,431**	**(810,824)**	**-13.7%**
Net Budget	**1,318,052**	**1,933,383**	**2,404,724**	**1,879,935**	**2,068,599**	**188,664**	**10.0%**

Staffing Complement		
	2022 Budget	2023 Budget
Full-Time Positions	32	31
Part-Time Hours	2,563	2,563
Overtime Hours	210	210

Legal Services Overview

Service Level Expectations

7,060
lawyer hours available to provide a varied range of legal services

2,300
average number of charges disposed of in Provincial Offences Court (not including Part 2 Parking Offences)

1,600
average number of requests for services made to Legal Services staff

200
average number of bylaws prepared

Activity Levels

8,000
approximate lawyer hours of legal services provided

2,200
approximate charges disposed of by CGS prosecutors in Provincial Offences Court (not including Part 2 Parking Offences)

1,800
approximate requests for services made to Legal Services staff

203
bylaws prepared and passed by City Council

Provincial Offences Court Overview

Service Level Expectations

21,000
average number of Part 1 and 3 charges processed annually

459
hours of average court time in session supported by staff

Activity Level

22,500
approximate Provincial Offences Act Part 1, 2 and 3 charges processed

552
approximate hours of court time in session supported by staff

Clerks Services and Council Support Overview

Service Level Expectations

133
average number of Council and Committee meetings conducted and supported annually

134
average number of Freedom of Information requests received annually

1,876
average number of burial permits issued annually

Activity Level

105
Council and Committee meetings supported with preparation of agendas, minutes and related processes

125
approximate Freedom of Information requests

1,950
approximate burial permits issued

Key Performance Indicators

Measure: Direct Cost for Freedom of Information Program per Formal Request



Measure: Total Cost of POA Services per Charges Filed



Corporate Security and Bylaw Services

Division Lead



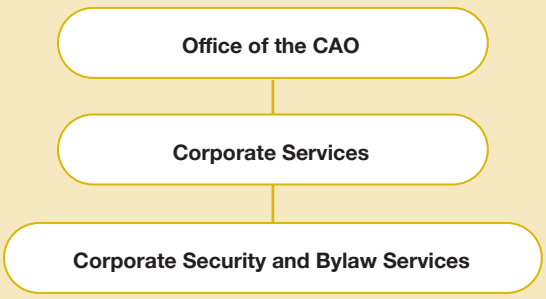
Stefany Mussen, Manager
Corporate Security and Bylaw Services

Overview

Corporate Security and Bylaw Services provides public education, investigation and enforcement of municipal bylaws and specific provincial legislation to protect the welfare, health and safety of our staff and residents. The division also provides:

- Parking services for downtown parking.
- Licensing services to support municipal and provincial licensing requirements such as business, lottery licences and more.
- Animal control and shelter services for the City and collaborates with local rescue and animal welfare organizations and veterinarians to provide animal spay, neutering and microchipping services to encourage responsible pet ownership.
- Oversight of corporate security through contracted security services and municipal law/security enforcement officers to ensure safety and security at City properties including transit, parks, housing and Tom Davies Square.

Organizational Structure



Key Facts

- Case volumes for the department have increased annually. Service call projections for 2022 estimate more than 14,000 calls by year's end. These calls are based on allegations of contraventions of City bylaws such as property standards, clearing of yards, noise, illegal dumping, signs, smoking or animal control issues.
- Currently hosting a pilot project for security at social housing, which consists of four limited Municipal Law/Security Enforcement Officers.
- The Compliance and Enforcement team is comprised of six full-time Bylaw Officers, three full-time Junior Bylaw Officers, four part-time Bylaw Officers and three staff devoted to parking, licensing and administration services.
- The shelter is staffed by five part-time Animal Shelter Attendants.
- The Corporate Security section is comprised of three full-time and four part-time Municipal Law/Security Enforcement Officers. There are four limited Municipal Law/Security Enforcement Officers as part of a pilot project to provide security to housing facilities.
- The division is supported by two full-time Bylaw Co-ordinators, specific to corporate security and animal care and control.

Plans and Strategies

- Property Standards and Clearing of Yards
- Vehicle for Hire Bylaw 2016-145 Amendment
- Parking Update – May 14, 2019
- Downtown Parking Study – November 28, 2018

Top Advocacy/Initiatives

- Complete review of opportunities for the relocation of the Greater Sudbury Animal Shelter.
- Continue modernization efforts related to parking. Verify post-pandemic parking demands in the downtown.
- Complete the implementation of the bicycle patrol program for the Security Enforcement team with a focus on downtown, transit and parks.
- Continue communications and outreach to landlords regarding parking, property standards and building/fire safety for secondary and tertiary dwelling units.

2022 Accomplishments

- Launched permanent service level for Security Enforcement Officers to support community safety and well-being. The program further supports downtown, housing, transit and parks.
- Addition of a new City-owned parking lot for daily and monthly permit holders located on Shaughnessy Street.
- Led encampment operations including the Memorial Park encampment closure. Provided support to Social Services in the operation of the Warming Centre at 199 Larch Street.
- Led the Joint Enforcement Team to conduct approximately 20 joint inspections in relation to illegal rooming house complaints.
- Introduced two electronic vehicles to the department as part of the Community Energy and Emissions Plan (CEEP). Additionally, provided International Police Mountain Bike Association Certification and training for Security Enforcement Officers to conduct bicycle patrols.
- Performed a successful proactive Clearing of Yards blitz, addressing approximately 36 community properties.
- Collaborated interdepartmentally to create the Unauthorized Area Parking Bylaw to develop additional enforcement options for vehicles parking on front and side yards.

Strategic Issues and Opportunities

- Review service levels for security, enforcement and parking activities in the municipality during post-pandemic recovery. Identify opportunities for increased safety of visitors and staff using municipal services, with the goal of increased comfort and security in the downtown.
- Identify opportunities for customer service enhancements through One-Stop Services. Realigned the department's administrative positions to better complement the department and One-Stop Services.
- Review service levels for education and enforcement in response to the encampment strategy, with a focus on community safety and collaboration with social service partners.

Key Deliverables in 2023

- Complete a review of opportunities for the relocation of the Greater Sudbury Animal Shelter.
- Continue modernization efforts related to parking. Verify post-pandemic parking demands in the downtown.
- Continue to provide security to ensure safe spaces for residents and employees, with a focus on balancing the security needs of housing, parks and downtown facilities.
- Complete the implementation of the bicycle patrol program for the Security Enforcement Team with a focus on downtown, transit and parks, which will improve safety for the community.
- Complete a review of municipal business licence regulations for a recommended revision of the Business Licence Bylaw that balances protecting the health and well-being of residents and consumers with business operators, keeping in mind the post-pandemic changes to the community.

Corporate Security and Bylaw | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(1,220,291)	(259,709)	-	-	-	-	0.0%
User Fees	(1,403,026)	(1,385,221)	(1,513,300)	(3,086,469)	(2,347,561)	738,908	-23.9%
Licensing and Lease Revenues	(542,646)	(466,906)	(505,000)	(802,340)	(802,340)	-	0.0%
Contribution from Reserve and Capital	(42,847)	(1,087,055)	(898,383)	-	-	-	0.0%
Other Revenues	(157,364)	(160,627)	(1,500)	-	-	-	0.0%
Total Revenues	**(3,366,174)**	**(3,359,518)**	**(2,918,183)**	**(3,888,809)**	**(3,149,901)**	**738,908**	**-19.0%**
Expenditures							
Salaries and Benefits	1,944,419	2,182,339	2,745,880	2,499,401	2,581,810	82,409	3.3%
Materials - Operating Expenses	630,443	741,476	546,600	490,062	520,093	30,031	6.1%
Energy Costs	42,958	47,835	65,842	67,847	84,810	16,963	25.0%
Rent and Financial Expenses	89,746	98,720	94,156	98,258	98,258	-	0.0%
Purchased/Contract Services	306,446	216,210	282,742	280,052	285,052	5,000	1.8%
Contribution to Reserve and Capital	912,881	908,580	758,791	865,360	31,529	(833,831)	-96.4%
Internal Recoveries	683,780	471,824	295,056	594,179	631,778	37,599	6.3%
Total Expenditures	**4,610,673**	**4,666,984**	**4,789,067**	**4,895,159**	**4,233,330**	**(661,829)**	**-13.5%**
Net Budget	**1,244,499**	**1,307,466**	**1,870,884**	**1,006,350**	**1,083,429**	**77,079**	**7.7%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	18	18
Part-Time Hours	18,902	18,902



Animal Control and Shelter Services Overview

Service Level Expectations

3,000

animal-related calls for response annually and case resolution within four days of receipt. Provide 24/7 emergency call service

2,000

animal registrations annually

700

domestic cats and dogs to be lodged and given basic and extensive medical care annually that arrive at the shelter for a minimum 72-hour redemption period up to the point of adoption

1,900

hours the shelter is open per year to provide animal emergency services

Activity Level

3,167

animal-related complaints received and closed within four days of receipt

2,223

animal registrations

1,200

stray and surrendered animals taken into the shelter

1,400

hours spent on adoptions and redemptions

Security, Bylaw and Parking Services Overview

Service Level Expectations

10,000

bylaw complaints per year on an average cycle time of four days per complaint

2,000

Business, taxi and lottery licenses processed and issued within timeframes of the Alcohol and Gaming Commission of Ontario and Business License Bylaw

2,159

Parking spaces downtown in municipal lots and on-street to be administered and maintained, which are available 95 per cent of the time, targeted at 85 per cent occupancy

17,500

Security Enforcement Team hours dedicated to corporate security and ensuring adequate measures are in place for employees and facilities

Activity Level

14,500

bylaw complaints processed and closed on an average cycle time of four days per complaint

2,600

business, taxi and lottery licences issued within average cycle time of three days per licence

9,100

parking tickets issued in municipal lots and on-street for spaces which are available 95 per cent of the time, and at 65 per cent utilization

3,200

Security Enforcement related calls triaged

1,400

proactive and reactive inspections at the Downtown Transit Terminal

400

Housing escorts for Greater Sudbury Housing Corporation staff provided by Security Enforcement Team

730

hours dedicated to parks and encampment response

Service Profile

Key Performance Indicators

Measure: Number of Noise, Property Standards, Yard Maintenance and Zoning Bylaw Complaints per 100,000 Population

2021	2022f	2023f	Municipal median (2021)
2,305	3,744	4,520	2,305

Measure: Operating Cost of Enforcement for Noise, Property Standards, Yard Maintenance and Zoning Bylaws per 100,000 Population

2021	2022f	2023f	Municipal median (2021)
$323,276	$378,638	$432,905	$570,565

Measure: Revenue to Cost Ratio (RC ratio): On-street and Off-street Parking Spaces

2021	2022f	2023f	Municipal median (2021)
1.17	1.31	1.98	1.17

Information Technology

Division Lead

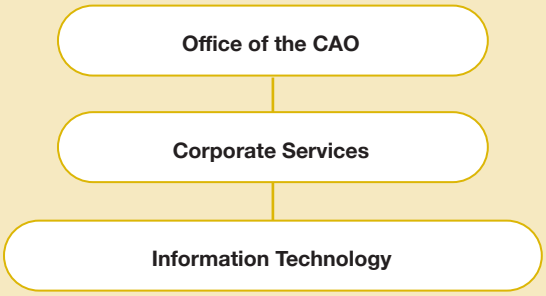


Peter Taylor, Director
Information Technology (IT)

Overview

The IT division is responsible for computer hardware, software, cybersecurity, digital information and telecommunications, as well as the analysis and planning required to deliver technology solutions in support of municipal operations and the delivery of digital services to the community.

Organizational Structure



Key Facts

- The Technical Infrastructure section provides reliable secure digital networks, computing platforms, electronic storage and modern office tools and supports approximately 8,200 connected devices.
- The Business System section plans, implements and supports software applications that add efficiency to City operations and delivers digital services to the community. Up-time (time that equipment is functioning) for core business systems is maintained above 99.5%.
- The IT Service Desk responds to service requests and proactively upgrades devices and software. The Service Desk responds to nearly 1,200 requests per month.
- The Data and GIS section supports Geographical Information System (GIS) and decision support databases and data analytics tools. This includes dashboards, reports and 149 open data sets publicly accessible on the City's Open Data Portal.

Plans and Strategies

- Corporate IT Strategic Plan

Top Advocacy/Initiatives

- Support implementation of the Land Management Information System (LMIS) for internal efficiency and online service to the community to manage property and development.
- Continue the Modern Employee Experience project, which has introduced modern email, collaboration and enhanced security.
- Deliver digital innovations in support of the Comprehensive Organizational Management, Productivity, Activity and Service System (COMPASS) and Human Capital Management Plan (HCMP).
- Continue cybersecurity interventions to protect systems from risk and reinstate cyber insurance policy.

2022 Accomplishments

- Implemented time and activity reporting in COMPASS, a system that supports data-driven decision-making and optimizes service delivery by providing real-time insights into the work that is done. The project also added efficient online data entry by employees with approval and delegation opportunities by supervisors.
- Provided a standard set of collaboration tools: Microsoft Outlook, Microsoft Teams, and Power BI, enabling a common modern digital platform for innovation and improved user security by introducing multi-factor authentication for all employees.
- Built and tested Land Management Information System (LMIS) functions to add internal efficiency and offer online access to building and land development services.
- New software to enhance route scheduling for Transit.
- Expanded on the Customer Relationship Management (CRM) system by adding data entry screens to record customer interactions at the One-Stop Services counter, a leaf and yard container label to the 311 portal and electronic tracking of building services and tax requests.
- Improved decision-making support with data analytics projects like the COVID-19 reporting hub, Predictive Lead Models and Patrol Maintenance Standards Compliance.
- Improved data quality and operational efficiency with GIS projects like Voice Activated Road Patrol, digital field survey direct to GIS and Digital Pothole Management.
- Added Traffic and Transportation service management to the City Maintenance Management System (CMMS).
- Supported smart city and community broadband enhancements. This included support of the August 2022, provincial announcement of a broadband project for underserved households in the city.
- Concluded technical support of the COVID-19 call centre and vaccination clinics in the first quarter of 2022.

Strategic Issues and Opportunities

- Cybersecurity requires an ongoing program of assessments and improvements to counter the continuous evolution of threats.
- The IT Strategy guided enhancements for four years and resulted in strong core systems, improved data quality and skills to support the systems. This positions the City to increasingly leverage these systems and their data for innovation and data-driven decision-making.

Key Deliverables in 2023

- LMIS functions will progressively be released to manage property and development.
- The Modern Employee Experience project will add security enhancements, cloud-based data storage improvements and continue introducing staff to new collaborative tools.
- The Water Meter Replacement Program will provide the City and residential customers access to digitally collected water usage information to enhance service efficiency and customer service.
- The Transit Technology Project will add technological modernization improvements.
- The Electronic Records Management project builds upon the City's already existing technologies and significantly automates and adds efficiency to records management.
- Electronic recruiting with efficiency for applicants, supervisors and human resources, in support of the City's Human Capital Management Plan.
- Migrate water plants maintenance into the City's core CMMS, continuing to consolidate City asset maintenance data into one system.
- Initiate digital work management through various programs; digital work notes entered by staff in the field, flow directly into the City's core CMMS, into COMPASS time and activity tracking and then into accounting.
- Deliver Property Tax Bills electronically via the 311 portal.
- Enhance staff access to and query of GIS based data by implementing ArcGIS portal, a tool to support data-driven decision-making.
- Continued support of provincially-funded broadband enhancements for underserved areas of the city.

Information Technology | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	-	(137)	-	-	-	-	0.0%
Contribution from Reserve and Capital	(221,688)	(308,284)	(80,301)	(180,301)	(82,309)	97,992	-54.3%
Other Revenues	(54,002)	(55,268)	(58,588)	(58,588)	(60,683)	(2,095)	3.6%
Total Revenues	**(275,690)**	**(363,689)**	**(138,889)**	**(238,889)**	**(142,992)**	**95,897**	**-40.1%**
Expenditures							
Salaries and Benefits	4,511,763	4,958,659	5,043,652	5,260,494	5,405,397	144,903	2.8%
Materials - Operating Expenses	1,859,707	2,303,131	2,045,659	2,644,991	2,651,252	6,261	0.2%
Energy Costs	211	68	362	362	-	(362)	-100.0%
Purchased/Contract Services	1,123,087	1,248,306	1,393,781	1,506,953	2,268,961	762,008	50.6%
Grants - Transfer Payments	-	-	-	25,000	10,000	(15,000)	-60.0%
Contribution to Reserve and Capital	28,193	20,063	-	-	-	-	0.0%
Internal Recoveries	(7,232,253)	(8,116,624)	(8,610,341)	(9,198,911)	(10,192,618)	(993,707)	10.8%
Total Expenditures	**290,708**	**413,603**	**(126,887)**	**238,889**	**142,992**	**(95,897)**	**-40.1%**
Net Budget	**15,018**	**49,914**	**(265,776)**	**-**	**-**	**-**	**0.0%**

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	41	41
Part-Time Hours	4,008	2,180
Overtime Hours	600	600

Information Technology Service Overview

Service Level Expectations

14,400

service requests processed annually with incident response of 7.5 hours and service change response of 22.5 hours, in support of 4,000 users with secure access to 8,200 devices and software programs including computers, sensors, phones and network equipment

99.5%

up-time for enterprise-wide, operational and community technology delivering systems

40

releases of project- or program-managed enhancements which meet enhancement milestones 80% of the time and use enterprise systems 70% of the time

14

new open data sets or data-driven analytics solutions that support City operations, leveraging enterprise systems data 70% of the time. Access to new open data sets positively influences the “Number of Visitor Sessions to Municipal Website per Capita“ key performance indicator below

4

new digital services available per year (E.g. online pool bookings) with a projected total of 135 available online services in 2023 (LMIS project will add 16+ in 2023). Access to new digital services positively influences the “Number of Visitor Sessions to Municipal Website per Capita“ key performance indicator below

Activity Level

13,932

service requests with incident response of 8 hours and service change of 37 hours for 8,146 connected devices and unique software programs

99.74%

up-time for enterprise-wide, operational and community technology delivering systems

64

10 projects and 54 program-managed enhancements that met key milestones 92% of the time

16

eight new open data sets for the community and eight data analytics solutions that support City operations using enterprise systems 62.5% of the time

3

new online services, with a total of 115 at the end of 2022

Key Performance Indicators

Measure: Number of Visitor Sessions to Municipal Website per Capita



Measure: Total Cost for Information Technology per Total Supported Municipal FTE (using MBN Canada definition)



Measure: Percentage of services available online (compared to the MBN Canada municipal average). This number compares our pace of offering digital services to the community.

Target: 110%, which is 10% above the MBN Canada average.



Human Resources and Organizational Development

Division Lead

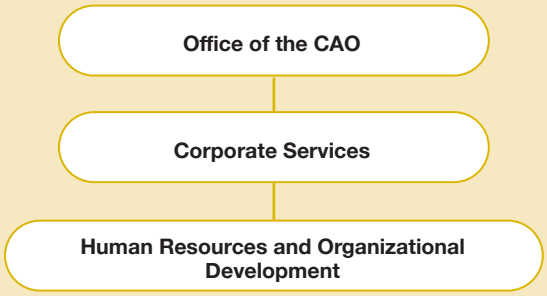


Joanne Kelly, Director
Human Resources
and Organizational
Development

Overview

Human Resources and Organizational Development delivers human resources support and services to all City employees and their supervisors. The division stewards all corporate human resources activities to ensure employee efforts are focused on producing intended results and the City can attract and retain the right talent.

Organizational Structure



Key Facts

- Human Resources acts as the employer representative in the ongoing administration and renewal negotiations for seven collective bargaining agreements.
- The Compensation and Benefits team administers compensation systems, administration of group insurance and OMERS pension reporting as well as the corporate-wide recognition program, WISE. It ensures the integrity of the City's compensation systems, salary administration, external market competitiveness and internal relative comparison of roles through job evaluation and pay equity. The team also manages all aspects of the employee's lifecycle through the Human Resources Management System.
- The Organizational Development, Health, Safety and Wellness team leads job posting, recruitment and selection processes, leadership development, corporate training, performance planning and development, talent evaluation and succession planning and workforce management systems. They also oversee all Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and short-term and long-term non-occupational disability claims. The team provides leadership in occupational health and safety, safety program development and supports and coordinates employee wellness programming.

Plans and Strategies

- Human Capital Management Plan

Top Advocacy/Initiatives

- Implement elements of the Human Capital Management Plan for the four project pillars: effective leadership, workforce capacity, innovation and diverse, healthy and respectful workplaces.
- Conduct collective bargaining for most of the agreements set to expire in 2023.
- Continue improving safety leadership culture across the organization to reduce the frequency of lost time injuries and their severity through risk assessment/hazard identification initiatives.
- Continue advocating for changes to the statutory criteria used for interest arbitration for Police and Fire Services collective bargaining to further enhance consideration of local economic circumstances and outcomes by arbitrators.
- Assist employee groups and their supervisors in managing mental health and wellness and related programs and absences.

2022 Accomplishments

- Supported COVID-19 response to ensure adequate safety measures were in place, including updating Health and Safety policies, programs and operating procedures in a continuously evolving environment.
- Provided support to the Public Heath Sudbury & Districts vaccination program, including recruitment, onboarding, offboarding and human resources support for over 140 staff and supervisors.
- Provided proactive and increased support to all employees through the ongoing implementation of a staff Wellness Plan including Computerized Cognitive Behavioural Therapy (CCBT), Lifespeak Services and enhanced psychological wellness programs.
- Supported the Comprehensive Organizational Management, Productivity, Activity, and Service System (COMPASS) project and enhanced Human Resources Management System (PeopleSoft) functionality.
- Implemented legislative changes to the OMERS pension plan to provide opportunity for non-full-time employees to enroll effective January 1, 2023.
- Delivered Hazard Identification and Risk Assessment (HIRA) training to all CGS leaders to enhance health and safety incident prevention measures.
- Implemented the Work from Home Policy and Program to enhance the modern employee experience and safely returned employees to the workplace effective May 2, 2022.

Strategic Issues and Opportunities

- Succession planning remains a priority with approximately 13 per cent of the City's workforce eligible to retire by 2024 and approximately 38 per cent of leadership roles eligible to retire in the next decade. Investment in skills development and creating a supportive work environment will ensure the City sustains its capacity to deliver services and meet strategic objectives.
- Employee well-being initiatives outlined in the Wellness Plan are designed to create a workplace that is healthy, safe and supportive. Additional emphasis on targeted proactive health and safety measures and injury prevention strategies will reduce absences related to occupational and non-occupational illness and injury claims and costs.
- Leveraging technology, in line with the Information Technology Strategy, presents the opportunity to streamline administrative tasks.
- Changing demographics, significant labour shortages, a competitive labour market with increased pressure on talent attraction and an increasingly diverse population create opportunities for the workplace to be more reflective of the community.

Key Deliverables for 2023

- Support the implementation of the Human Capital Management Plan.
- Prevent lost-time injuries through continued development of the hazard identification and risk assessment process, improved compliance audits, improved post-incident investigation process and enhancing the early and safe return-to-work plans.
- Implement an electronic Health and Safety Management System to enhance health and safety processes.
- Enhance wellness initiatives outlined in the Wellness Plan.
- Negotiate Collective Bargaining Agreements for CUPE 4705 Inside and Outside, Housing Unit, SPFFA full-time firefighters, CLAC volunteer firefighters, ONA and CUPE 148 for Pioneer Manor.

Human Resources and Organizational Development | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	(377)	(1,029)	(1,000)	-	-	-	0.0%
Investment Earnings	(1,519)	-	18,233	-	-	-	0.0%
Contribution from Reserve and Capital	(405,062)	(371,453)	(1,119,737)	(728,789)	(51,000)	677,789	-93.0%
Other Revenues	(232,958)	(209,482)	(45,190)	(45,190)	(46,732)	(1,542)	3.4%
Total Revenues	**(639,916)**	**(581,964)**	**(1,147,694)**	**(773,979)**	**(97,732)**	**676,247**	**-87.4%**
Expenditures							
Salaries and Benefits	6,324,909	5,440,881	5,013,674	4,980,467	5,158,881	178,414	3.6%
Materials - Operating Expenses	539,831	444,576	678,402	771,746	821,746	50,000	6.5%
Energy Costs	271	324	-	-	-	-	0.0%
Rent and Financial Expenses	518	968	500	-	-	-	0.0%
Purchased/Contract Services	541,922	(441,028)	(1,521,563)	(1,745,309)	(1,739,969)	5,340	-3.0%
Contribution to Reserve and Capital	783,101	2,423,766	2,035,948	2,035,948	1,349,913	(686,035)	-33.7%
Internal Recoveries	(5,167,488)	(5,336,798)	(5,274,570)	(5,268,873)	(5,492,839)	(223,966)	4.3%
Total Expenditures	**3,023,064**	**2,532,689**	**932,391**	**773,979**	**97,732**	**(676,247)**	**-87.4%**
Net Budget	**2,383,148**	**1,950,725**	**(215,303)**	**-**	**-**	**-**	**0.0%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	26	26
Part-Time Hours	5,481	5,481

Human Resources and Labour Relations Overview

Service Level Expectations

Collective Agreement Administration:

Facilitate dispute resolution process within prescribed timelines in CBAs 90% of the time (third stage grievance response within nine days)

Complete labour and employment related investigations within 90 days

Resolve grievances at average of Human Resources Benchmarking Network Average: 10% of grievances resolved/withdrawn at mediation and 18% resolved/withdrawn at arbitration

Activity Level

Collective Agreement Administration:

204

grievances heard at third stage with 38% responded to within prescribed timelines

33%

of investigation completed within 90 days

67.3%

or 44 of 69 grievances heard at mediation were resolved or withdrawn through third party intervention (e.g. mediation)

66%

or 8 of 12 grievances heard at arbitration were resolved or withdrawn at arbitration

Compensation, Pension and Benefits Overview

Service Level Expectations

Pension Requests and Inquiries:

7,500

employee transactions processed annually to ensure compliance with OMERS legislation and reporting regulations for over 2,600 OMERS eligible employees with an error rate of less than one per cent and within regulatory reporting timelines

> 85%

of OMERS enrollments submitted within 60 days of hire

2.89%

of OMERS e-Form Return Rate

Employee Life Cycle and Payroll Entries:

11,000

adjustments of employee records with 99 per cent accuracy and within bi-weekly payroll reporting timelines

Activity Level

Pension Requests and Inquiries:

7,922

employee transactions with a 0.40% error rate

87%

of OMERS enrolments submitted within 60 days of hire

2.40%

OMERS e-Form Return Rate

Employee Life Cycle and Payroll Entries:

12,441

adjustments to employee records in support of payroll, employee compensation and pay equity, with 99.6 per cent accuracy achieved for employee payroll transactions

Service Profile

Manage External Equity:

15

external salary and market surveys conducted to achieve goals of external equity and provide market intelligence to organizational leadership and Council

Manage External Equity:

102

salary and market surveys completed for CGS and other municipal benchmarking surveys

Manage Internal Equity:

150

job description changes completed within 14 days of request or restructuring

30

Inside Unit and Non-Union employee job evaluations administered with the following targets for average time for outcomes:

Inside Unit: 196 days

Non-Union: 210 days

Manage Internal Equity:

160

job descriptions changed within 14 days of request or restructuring

33

employee job evaluations administered with average time for job evaluation outcomes:

Inside Unit: 295 days

Non-Union: 930 days

Employee Recognition:

500

recognition awards administered in an average of 14 days

Employee Recognition:

448

employee service recognition awards administered within 14 days

Benefit Administration and Inquiries:

3,000

benefit transactions annually to ensure employees receive employment benefits in a timely manner in compliance with our benefit provider's administrative requirements

<1%

target service level error rate (# of correction memos expressed as a % of total # of transactions)

Benefit Administration and Inquiries:

4,745

benefit transactions to ensure compliance with our benefit provider's administrative requirements

0.40 %

error rate

Health and Safety and Rehabilitation Services:

342

WSIB claims processed to ensure timely payment of benefits, treatment and return to work. Report lost time claims and health care claims within legislated 72-hour timeframe.

65

average lost time injury claims/year

122

Employees return to work safely from an occupational incident involving lost time or health care

325

non-occupational claims to ensure employees receive both short- and long-term disability benefits, with 75% of employees on short term disability returning to work in 85 days on average

Health and Safety and Rehabilitation Services:

571

lost time claims and health care claims reported, with 99.9% reported within 72-hour timeframe

270

lost time claims (COVID-19 and non-COVID-19)

366

employees returned to work safely from occupational incident involving lost time or health care (85 non-COVID-19 related)

580

short-term and 62 long-term disability claims with 87% of employees returned to work within an average return-to-work timeframe for short term claims of 51 days

People Planning and Development

Service Level Expectations

Recruitment:

1,200 postings

target service level: 90% posted within four days

24 days

target to fill an authorized vacancy

Activity Level

Recruitment:

1,418

internal and external job postings: 78% posted within four days

24 days

to fill a vacancy (average for union and non-union)

Service Profile

People Planning and Development:

Co-ordinate leadership, employee development and people planning and engagement initiatives to decrease employee turnover, increase new hire success rate and improve overall employee engagement.

300

employees to receive corporate training.

85%

of new hires retained after one year (permanent)

7.53%

Maintain turnover so it is less than 7.53% (the 2021 Municipal Benchmarking Network median). Permanent voluntary turnover includes resignations and retirements of permanent staff (full- and part-time)

200

administer summer student hiring in a way that an average of 200 students are trained and ready for operationally required start date

70%

bi-annual quality of employee engagement and workplace cultural assessment; desired benchmark employee engagement 70%

People Planning and Development:

Co-ordinated talent assessment and development for 336 employees.

173

employees received corporate training.

76%

new hire success rate

7.20%

permanent voluntary employee turnover rate forecast for 2022

172

summer students hired with 65% hired and ready for operations by required start date

90%

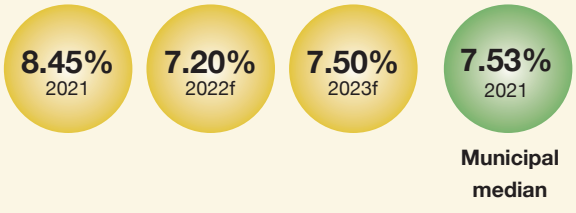
of respondents from the survey in February 2021 felt the same or better about the work they were performing; 78% of respondents felt their supervisor/manager supported them adequately during the pandemic
[No survey conducted in 2022]

Key Performance Indicators

Measure: Total cost for human resources administration per T4 supported goal to provide excellent human resources services while maintaining HR administration costs that are below the municipal median.



Measure: Overall permanent voluntary employee turnover



Financial Services

Division Lead

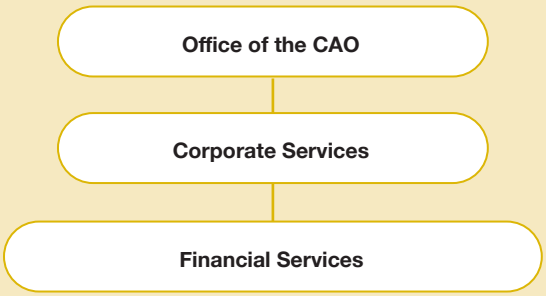


Kevin Fowke, General Manager
Leadership is being provided by Corporate Services while the Director of Finance and Chief Financial Officer (CFO) is vacant.

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.

Organizational Structure



Key Facts

- Maintains financial records, prepares financial statements (internal and audited) including financial information returns as required by legislation for the City and related parties.
- Provides financial administration services for the corporation and service partners including payroll, insurance and risk management, procurement and accounting.
- Coordinates the annual operating and capital budget processes and facilitates regular monitoring/reporting throughout the year.
- Recommends and manages the City's financing strategies, including the Development Charges Background Study, the Long-Term Financial Plan and external credit rating.
- Prepares statutory reports required for public financial disclosure including audited financial statements, the municipal financial information return and various reports required by federal and provincial governments to demonstrate accountability for project funding.
- Actively maintains property tax accounts and ensures valuation of property assessments are maximized and protected.

Plans and Strategies

- Capital Budget Policy
- Budget Preparation Policy
- Operating Budget Policy
- Long-Term Financial Plan

Top Advocacy/Initiatives

- Continue to build trust with the community by developing and delivering timely, transparent service and performance information to illustrate the relationships between services, service levels and costs.
- Develop a Tax Billing and Collection Policy that includes updated tax sale procedures to allow for electronic processing and electronic tax billing and payment.
- Successfully implement the new Public Sector Accounting Board (PSAB) standard for Financial Instruments and Asset Reporting Obligations.
- Perform a comprehensive review of the preliminary property assessment rolls as part of the province-wide reassessment.

2022 Accomplishments

- Updated the Long-Term Financial Plan to include 2023 through to 2032.
- Recognized by the Government Finance Officers Association (GFOA) for Distinguished Financial Reporting and Budget Presentation.
- Improved the procurement process with revised Purchase Order Terms and Conditions and the Informal Quotation Procedure.
- Implemented efficiency processes for Computerized Maintenance Management System (CMMS) and Accounts Payable integration for hired equipment invoices and utility invoice uploads.
- Implemented new timesheets to facilitate the electronic self-reporting of time, provided technical expertise, resources for process mapping and design testing to the COMPASS project team.
- Renewed insurance with competitive rates for maintaining appropriate coverage.
- Supported financial and payroll support in response to the COVID-19 pandemic, including reporting requirements for new funding streams such as Permanent (formerly Temporary) Wage Enhancement and Social Services Relief Fund.

Strategic Issues and Opportunities

- Use debt limits for long-term financial commitments to minimize the overall impact to the taxpayer and optimize inter-generational equity, in line with the Long-Term Financial Plan and when affordable and appropriate.
- Use the data from the COMPASS project to produce activity costing and stronger understanding about connections between services, service levels and costs.

Key Deliverables in 2023

- Develop a Tax Billing and Collection Policy that includes updated tax sale procedures to allow for electronic processing and electronic tax billing and payment.
- Implement the new PSAB standards for Financial Instruments and Asset Retirement Obligations.
- Develop service-based budgets.
- Revise policies related to Council expenses, including updates to the bylaw.
- Revise the Contract Management Policy, create a Supplier Performance Management Policy, formalize the Bid Protest, Debriefing, and Complaint Process, and create a Procurement Conflict of Interest Policy and Procedures.
- Implement new online public portal for property tax bills.
- Revise and update the Investment Policy.
- Commence 2024 Development Charges Background Study and associated bylaw.
- Commence work on 2024 Water/Wastewater Long-Term Financial Plan to ensure continued compliance with provincial regulations.

Financial Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	(998,572)	(837,502)	(1,290,000)	(1,148,450)	(1,012,277)	136,173	-11.9%
Investment Earnings	(16)	-	-	-	-	-	0.0%
Contribution from Reserve and Capital	(1,070,381)	(1,346,789)	(1,392,240)	(1,442,240)	(1,492,240)	(50,000)	3.5%
Other Revenues	(291,961)	(249,082)	(382,744)	(371,322)	(374,948)	(3,626)	1.0%
Total Revenues	**(2,360,930)**	**(2,433,373)**	**(3,064,984)**	**(2,962,012)**	**(2,879,465)**	**82,547**	**-2.8%**
Expenditures							
Salaries and Benefits	7,071,491	7,362,404	8,458,546	8,410,538	8,688,882	278,344	3.3%
Materials - Operating Expenses	1,585,463	1,698,515	2,344,576	2,312,855	2,320,542	7,687	0.3%
Rent and Financial Expenses	12,646	12,381	13,425	14,125	14,125	-	0.0%
Purchased/Contract Services	4,107,901	2,511,705	2,688,341	2,369,505	2,515,505	146,000	6.2%
Contribution to Reserve and Capital	1,372,644	1,468,124	1,352,240	1,292,240	1,412,240	120,000	9.3%
Internal Recoveries	(4,889,104)	(3,294,725)	(3,963,095)	(3,963,508)	(4,293,433)	(329,925)	8.3%
Total Expenditures	**9,261,041**	**9,758,404**	**10,894,033**	**10,435,755**	**10,657,861**	**222,106**	**2.1%**
Net Budget	**6,900,111**	**7,325,031**	**7,829,049**	**7,473,743**	**7,778,396**	**304,653**	**4.1%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	82	81
Part-Time Hours	2,976	2,976
Overtime Hours	1,214	1,214

Taxation Overview

Service Level Expectations

63,652

property tax and Payment in Lieu of Taxation (PIL) accounts maintained to ensure timely and accurate tax revenue is billed

Activity Level

62,218

final tax bills issued

Accounting, Purchasing and Payroll Overview

Service Level Expectations

Accounts Payable:

73,000

invoices per year paid within 30 days of invoice date

Accounts Receivable:

13,000

invoices processed per year within recommended timeframes

Payroll:

3,200

employees approximately, paid bi-weekly with 100% accuracy (Includes all City employees throughout the year including full-time, part-time, permanent, contract, summer students, as well as all staff within Greater Sudbury Police Services, Greater Sudbury Housing Corporation, and the Sudbury Airport Community Development Corporation)

Purchasing:

160

competitive procurement processes with 6,000 staffing hours, with an 80-day average from draft specifications to award authorization

General Accounting:

100%

accuracy of financial records and reporting, in accordance with PSAB standards, the Municipal Act filing timelines and Council reporting expectations

Activity Level

Accounts Payable:

73,021

invoices processed

Accounts Receivable:

11,657

invoices processed

Payroll:

3,130

employees paid bi-weekly with 99.0% accuracy

Purchasing:

124

competitive procurement processes with 5,800 staffing hours

General Accounting:

100%

clean audited financial statements - clean audit opinion by external auditors

Financial Planning and Budgeting, and Support Services Overview

Service Level Expectations

Investment Management:

$350 M

investment portfolio managed to achieve above municipal median rate of return

Risk Management:

450-500

claims administered per year

Financial Planning, Budgeting and Financial Support:

800

Review and approve financial implications for approximately 800 reports to Council and Committees

11,000 hours

of financial support and analysis related to internal/ external reporting and budgeting

400-450

assistance with processing 400-450 monthly progress payments for capital projects throughout the year

Activity Level

Investment Management:

$625 M

investment portfolio managed to achieve above municipal median rate of return

Risk Management:

620

claims opened (2022f)

Financial Planning, Budgeting and Financial Support:

654

Reviewed and approved financial implications for approximately 654 reports to Council and Committees

10,500 hours

of financial support and analysis related to internal/ external reporting and budgeting

400-450

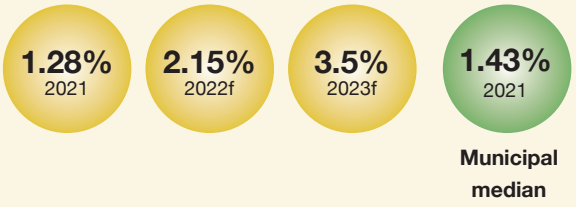
assistance with processing 400-450 monthly progress payments for capital projects throughout the year

Key Performance Indicators

Measure: Average (Accounts Receivable) collection period in days



Measure: Gross per cent realized return on the total internally managed investment portfolio (based on the average adjusted book value)



Assets and Fleet Services

Division Lead

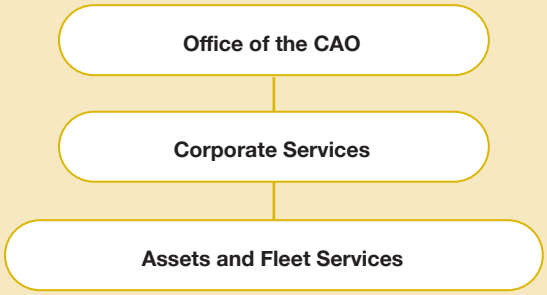


Shawn Turner, Director
Assets and Fleet Services

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 projects in those facilities, energy efficiency initiatives, land inventory, property acquisitions, sales and leasing, corporate asset management planning and fleet services.

Organizational Structure



Key Facts

- Fleet Services acquires, maintains and services a 600-unit fleet comprised of vehicles, machinery and equipment used in the delivery of municipal services.
- Provides services related to the management of the City's real estate assets such as purchasing and selling property, leasing, licensing, land use permits, property appraisals and providing support and advice to operating departments on real estate related matters.
- Administers energy monitoring, reporting, auditing and advisory for energy-efficient capital investments.
- Manages capital investments and projects in over 600 facilities across the City of Greater Sudbury.
- Provides centralized facility maintenance services at various facilities, including Tom Davies Square, 199 Larch Street, 1160 Lorne Street and the Lionel E. Lalonde Centre.

Plans and Strategies

- Corporate Asset Management Plan.
- Fleet Business Plan.

Top Advocacy/Initiatives

- Development of a Corporate Vehicle Electrification Strategy aligned with the Community Energy and Emissions Plan (CEEP) and Corporate Asset Management Plan.
- Replacement of Fleet Work Management System.
- Corporate Asset Management Planning.

2022 Accomplishments

- Replaced electrical service gear and fire alarm systems at Tom Davies Square with minimal interruption to service.
- Navigated the vehicle supply chain bottlenecks by expanding procurement methods to include leasing, renting and pre-owned purchases to ensure service continuity.
- Negotiated lease agreement with the province for 199 Larch St. office building.
- Completed building condition assessments on all City buildings that will be used to develop strategic asset management plans.
- Introduced six additional electric vehicles and charging stations to the City fleet in support of CEEP targets.

Strategic Issues and Opportunities

- Explore the use of technology and remote policies to limit the overall owned and leased facility footprint.
- There is an opportunity to improve business processes by investigating the potential investment in new fleet management software that can automate business processes, provide increased customer access/ communication and produce real time data used in decision-making.
- Continue to electrify the municipal fleet to produce positive environmental and financial outcomes for the City in alignment with the CEEP.

Key Deliverables in 2023

- Complete the Corporate Asset Management Plan that includes all asset classes at current levels of service in accordance with provincial legislation.
- Develop a Corporate Vehicle Electrification Strategy aligned with the CEEP and Corporate Asset Management Plans.
- Increase the light electric vehicles and charging stations while maintaining Council-approved service levels.
- Expand the use of building automation software among City facilities to reduce energy and environmental footprint.

Assets and Fleet Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	(538,460)	(599,644)	(562,802)	(432,256)	(509,718)	(77,462)	17.9%
Licensing and Lease Revenues	(3,286,356)	(3,483,262)	(3,239,753)	(3,249,069)	(2,550,173)	698,896	-21.5%
Contribution from Reserve and Capital	(3,015,842)	(720,685)	(727,009)	(789,022)	(697,742)	91,280	-11.6%
Other Revenues	(611,404)	(4,959,667)	(563,996)	(595,948)	(540,861)	55,087	-9.2%
Total Revenues	**(7,452,062)**	**(9,763,258)**	**(5,093,560)**	**(5,066,295)**	**(4,298,494)**	**767,801**	**-15.2%**
Expenditures							
Salaries and Benefits	8,476,941	8,448,680	8,702,792	9,009,636	9,237,913	228,277	2.5%
Materials - Operating Expenses	14,066,326	11,344,676	12,137,930	11,456,056	11,914,397	458,341	4.0%
Energy Costs	1,933,413	1,766,948	2,142,358	2,599,492	2,595,215	(4,277)	-0.2%
Rent and Financial Expenses	23,073	7,413	205,245	255,245	255,245	-	0.0%
Purchased/Contract Services	181,754	314,699	330,445	287,547	294,719	7,172	2.5%
Debt Repayment	2,428,839	2,418,145	2,407,131	2,407,131	1,304,064	(1,103,067)	-45.8%
Contribution to Reserve and Capital	4,589,567	9,132,266	4,991,811	4,848,535	4,562,022	(286,513)	-5.9%
Internal Recoveries	(16,728,513)	(17,988,371)	(18,262,306)	(18,263,241)	(19,121,970)	(858,729)	4.7%
Total Expenditures	**14,971,400**	**15,444,456**	**12,655,406**	**12,600,401**	**11,041,605**	**(1,558,796)**	**-12.4%**
Net Budget	**7,519,338**	**5,681,198**	**7,561,846**	**7,534,106**	**6,743,111**	**(790,995)**	**-10.5%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	81	81
Part-Time Hours	14,557	14,557
Overtime Hours	2,306	2,306

Real Estate Overview

Service Level Expectations

100
real estate appraisals annually

40
reports to Council and Committee

30
real estate transactions to be negotiated and closed (acquisitions and disposals) annually

160
leases, licences of occupation and land use permits administered

Activity Level

97
real estate appraisals completed

47
reports to Council and Committee

36
real estate transactions negotiated and closed

153
leases, licences of occupation and land use permits administered

Facilities Management Overview

Service Level Expectations

1,000
responses to Priority 1 and 2 (critical/urgent) service requests in one hour or less 95 per cent of the time

1,000
responses to Priority 3 (normal) service requests in two days 80 per cent of the time

3,500
responses to Priority 4 and 5 (low/minor alterations) service requests within five days 80 per cent of the time

5,500
work orders to be completed within targets of one to 20 days

60
Completed facility capital projects

100%
compliance with facility regulations (AODA, OBC, ESA, Ontario Regulation 588/17)

Activity Level

916
critical and urgent service requests responded to in one hour or less 95 per cent of the time

922
traditional service requests responded to in two days 80 per cent of the time

4,306
low and minor alteration service requests responded to within five days 80 per cent of the time

2,001
work orders completed within targets of one to 20 days

62
capital projects completed

100%
compliance with facility regulations



Service Profile

Energy Initiatives Overview

Service Level Expectations	Activity Level
15 energy audits to be completed annually	**8** energy audits performed
900 hours of staff time to analyze and report energy consumption on 1,150 accounts	**900** hours of staff time to analyze and report energy consumption on 1,150 accounts
10 energy saving projects	**9** energy saving projects
2 reports for Ministry reporting requirements within legislated timeframes	**2** reports completed for Ministry reporting requirements

Fleet Services Overview

Service Level Expectations	Activity Level
50 vehicles acquired and disposed of annually	**46** vehicles acquired and/or disposed
5,200,000 L of fuel to maintain six City fueling locations	**5,109,989 L** fuel purchased and maintained six City fueling locations
100% all regulatory requirements are met	**100%** all regulatory requirements met
60% preventative maintenance work	**55%** preventative maintenance work
25,000 preventative and emergency work orders	**26,251** preventative and emergency work orders on approximately 850 vehicles/equipment

Key Performance Indicators

Measure: Total equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ building

23.7	23.6	23.7	24.15
2021	2022f	2023f	2021
			Municipal median

Measure: Direct Cost per Heavy Vehicle KM (Municipal Equipment)

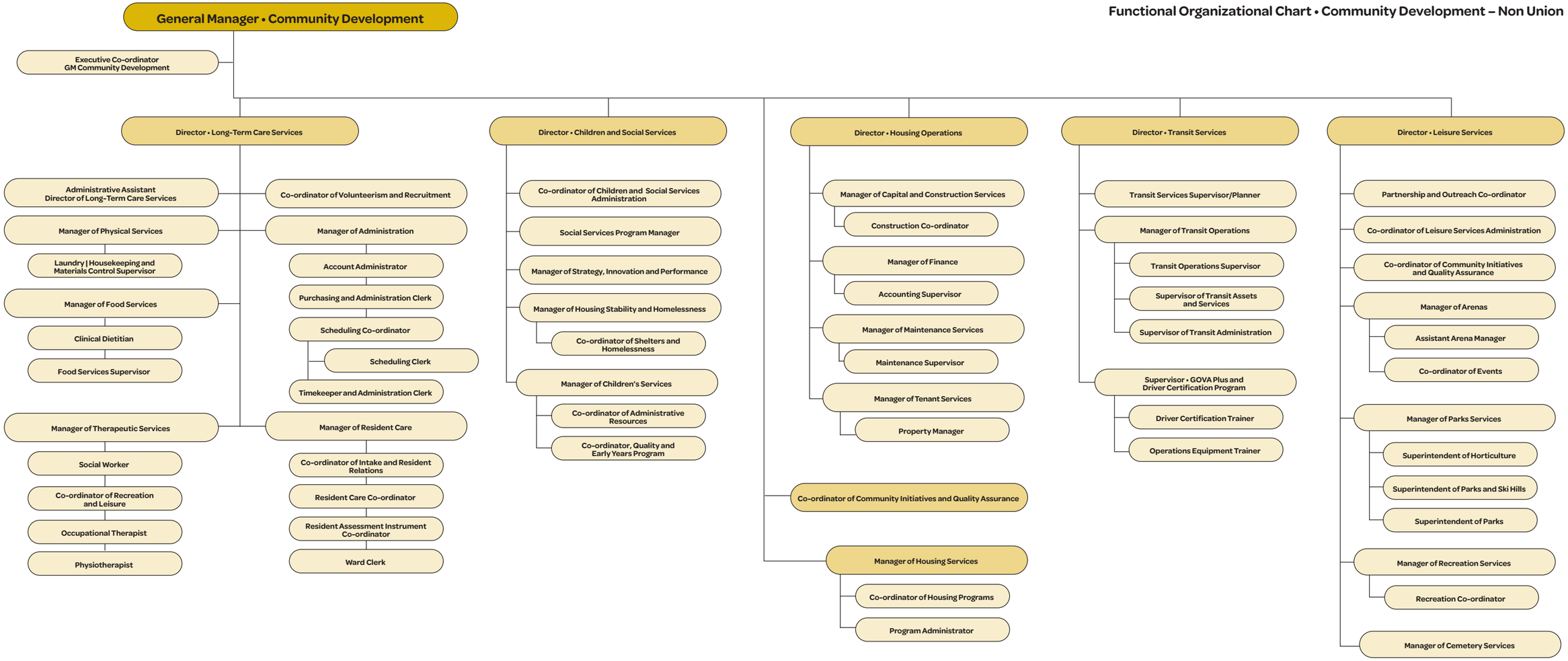
$2.68	$2.70	$2.70	$2.00
2021	2022f	2023f	2021
			Municipal median

Inclusive, Modern and Reliable Services



Budget
2023

Functional Organizational Chart • Community Development – Non Union



Community Development

Community Development includes departments that are responsible for services that impact the daily lives and activities of citizens. This includes Housing Services, Housing Operations, Pioneer Manor, Children and Social Services, Leisure, and Transit.

Community Development | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(101,482,944)	(103,932,908)	(115,610,759)	(109,689,785)	(118,015,552)	(8,325,767)	7.6%
Federal Grants and Subsidies	(999,208)	(1,716,287)	(1,159,507)	(1,585,080)	(1,518,251)	66,829	-4.2%
User Fees	(20,952,309)	(19,141,404)	(26,178,610)	(29,529,753)	(30,030,098)	(500,345)	1.7%
Licensing and Lease Revenues	(359,295)	(453,270)	(708,831)	(792,659)	(1,018,449)	(225,790)	28.5%
Investment Earnings	(236,040)	(163,342)	(238,174)	(227,302)	(227,302)	-	0.0%
Contribution from Reserve and Capital	(2,457,162)	(4,353,296)	(3,788,388)	(3,015,052)	(5,642,331)	(2,627,279)	87.1%
Other Revenues	(1,576,976)	(7,589,981)	(1,479,557)	(1,393,101)	(1,457,336)	(64,235)	4.6%
Total Revenues	**(128,063,934)**	**(137,350,488)**	**(149,163,826)**	**(146,232,732)**	**(157,909,319)**	**(11,676,587)**	**8.0%**
Expenditures							
Salaries and Benefits	72,270,436	71,741,269	77,982,796	78,980,134	80,073,572	1,093,438	1.4%
Materials - Operating Expenses	11,109,962	11,588,064	13,155,736	13,432,909	13,252,002	(180,907)	-1.3%
Energy Costs	6,859,737	7,127,479	10,091,640	8,994,073	10,819,835	1,825,762	20.3%
Rent and Financial Expenses	303,346	564,117	497,428	339,909	418,353	78,444	23.1%
Purchased/Contract Services	54,486,174	67,677,867	76,940,668	70,168,602	78,068,750	7,900,148	11.3%
Debt Repayment	1,037,019	1,026,416	1,015,320	1,015,320	1,003,701	(11,619)	-1.1%
Grants - Transfer Payments	33,969,676	29,349,930	32,330,957	36,892,540	39,764,225	2,871,685	7.8%
Contribution to Reserve and Capital	2,152,913	7,434,927	693,857	694,802	719,224	24,422	3.5%
Internal Recoveries	10,723,127	11,761,264	13,713,025	13,581,194	17,322,656	3,741,462	27.5%
Total Expenditures	**192,912,390**	**208,271,333**	**226,421,427**	**224,099,483**	**241,442,318**	**17,342,835**	**7.7%**
Net Budget	**64,848,456**	**70,920,845**	**77,257,601**	**77,866,751**	**83,532,999**	**5,666,248**	**7.3%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	611	611
Part-Time Hours	650,003	648,784
Overtime Hours	9,954	9,954

Housing Services

Division Lead



Cindi Briscoe, Manager
Housing Services

Overview

Housing Services funds and administers community housing programs mandated by the Ministry of Municipal Affairs and Housing and the Housing Services Act, 2011 to perform as Service Manager on behalf of the City of Greater Sudbury.

The Service Manager's primary responsibility is to establish, administer, monitor and fund community (social) housing programs (Housing Services Act Part III, 13), including the Greater Sudbury Housing Corporation (GSHC). Housing Services is also responsible for the operation of the community housing centralized waitlist registry for rent-geared-to-income subsidies.

Organizational Structure



Key Facts

- Housing Services is legislated by the Housing Services Act, 2011, various regulations established by the Province and local rules established by the Service Manager.
- 20 per cent of the annual budget is provided through bi-lateral agreements signed by the federal and provincial governments, while the balance is funded through the municipal tax levy.
- There are approximately 4,600 units within the City's portfolio, and 1,848 are municipally owned and operated by Housing Operations. Housing Services staff will be working with community housing providers whose mortgages and service agreements are coming to an end to ensure that affordable housing stock is retained.
- Housing Services collaborates with Social Services, Planning Services and external community partners in the development of the annual Housing and Homelessness Plan that is reviewed and approved by the Ministry of Municipal Affairs and Housing.
- Housing Services operates the centralized waitlist where households complete applications for subsidy either in person or through the online portal to select their community housing preferences. Housing Services staff determine eligibility based on household income and size of family.

Plans and Strategies

- Housing and Homelessness Plan
- Social Housing Revitalization Plan
- Affordable Housing Community Improvement Plan (AHCIP)
- Housing Demand and Supply Analysis

Top Advocacy/Initiatives

- Housing Services is currently overseeing the funding programs and reporting requirements to the Provincial government for the following new community housing builds in 2023:
  - Lorraine Street Affordable Housing Capital Project (40 units)
  - Sparks Street Capital Project (14 units)
  - Home for Good - Phase 2 Capital Project (38 units)
- Housing Services will deliver the Capital Repair Program using various provincial funding opportunities to ensure the sustainability of the community housing portfolio.
- Housing Service will re-enter into new service agreements with community housing providers whose agreements are expiring.

2022 Accomplishments

- Began construction of a 40-unit transitional housing complex geared toward those experiencing homelessness, mental health and addictions and who require support services.
- Worked with community housing providers to streamline the process for requesting capital repairs and assist those with the greatest need.
- Oversaw and funded 22 capital repair projects with community housing providers and 26 capital repair projects with Urban Native Housing, based on assessed needs and available provincial funds.
- Established new contracts with two housing providers whose service agreements expired in 2022.

Strategic Issues and Opportunities

- Housing challenges continue for vulnerable populations; there is a strong need for supportive housing programs to ensure housing stability for those experiencing chronic homelessness.
- Households continue to remain on the centralized waitlist for a year or longer due to a shortage of affordable housing units.
- The corporation is funding supportive housing services offered with transitional housing using property taxes. These are health services that should be funded by the province.
- Service agreements with 27 community housing providers are expiring within the next five years; community providers have the option to exit or enter into new agreements with the City.
- Funding opportunities exist with the Rapid Housing Initiative and through the National Housing Strategy for new builds.
- Achieve provincial outcome targets for the Homelessness Prevention Program as defined by the performance indicators in the agreement.
- Community housing continues to face challenges with aging stock requiring continuous revitalization and improvements.

Key Deliverables for 2023

- Improve housing options across the housing continuum through three new affordable housing projects with anticipated occupancy dates for late 2023.
- Improve housing access and affordability for low-income households by piloting a service manager-funded portable housing benefit program.
- Improve and re-enter into five new service agreements with community housing providers, ensuring viability and continued ability to provide affordable community housing units.

Housing Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(6,705,397)	(7,230,285)	(7,302,519)	(4,802,087)	(7,731,482)	(2,929,395)	61.0%
Contribution from Reserve and Capital	(641,425)	(2,829,353)	(1,260,000)	(1,260,000)	(200,000)	1,060,000	-84.1%
Other Revenues	-	(6,235,421)	-	-	-	-	0.0%
Total Revenues	**(7,346,822)**	**(16,295,059)**	**(8,562,519)**	**(6,062,087)**	**(7,931,482)**	**(1,869,395)**	**30.8%**
Expenditures							
Salaries and Benefits	1,157,498	1,181,230	1,149,975	1,103,869	1,074,344	(29,525)	-2.7%
Materials - Operating Expenses	30,233	18,483	29,447	36,949	33,835	(3,114)	-8.4%
Purchased/Contract Services	22,154,496	24,968,705	23,280,500	23,360,170	22,778,445	(581,725)	-2.5%
Grants - Transfer Payments	2,069,885	3,496,246	4,051,857	1,476,999	4,556,184	3,079,185	208.5%
Contribution to Reserve and Capital	1,027,877	6,598,460	-	-	-	-	0.0%
Internal Recoveries	303,285	293,967	470,539	504,539	602,281	97,742	19.4%
Total Expenditures	**26,743,274**	**36,557,091**	**28,982,318**	**26,482,526**	**29,045,089**	**2,562,563**	**9.7%**
Net Budget	**19,396,452**	**20,262,032**	**20,419,799**	**20,420,439**	**21,113,607**	**693,168**	**3.4%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	9	9
Part-Time Hours	1,849	630

Housing Programs Overview

Service Level Expectations

Provide housing for 3,603 households at or below the household income limit, of which 2,151 must be high needs households (legislated)

37

community housing providers overseen to ensure compliance with provincial legislation

110

modified units must be held within the City's portfolio

46

community housing providers comprised of 36 non-profits, Greater Sudbury Housing Corporation, two federal housing providers, and eight affordable housing providers. Housing Services Finance staff must complete a year-end review on each community housing provider.

4

operational reviews per year based on the number of Program Administrators who oversee the portfolio. An operational review takes approximately six to eight weeks to complete

Activity Level

Achieving 99 per cent of the service level with 3,566 units provided through rent-geared-to-income, rent supplement, housing allowances, and portable housing benefit

37

community housing provider budgets reviewed and approved and ensured compliance with provincial legislation

110

modified units held in the City's portfolio

45

year-end reviews completed on community housing and affordable housing providers annually

4

operational reviews completed annually on non-profit/ cooperative housing providers

Housing Registry Overview

Service Level Expectations

2,100

applications processed per year including intake support, data verification and follow-up, eligibility review and electronic record updates

Activity Level

2,088

applications received as of December 19, 2022 and 278 households were housed to date*

*Numbers as of November 1, 2022

Key Performance Indicators

Measure: Per cent of Social Housing Waiting List Placed Annually (Community Impact)

2021	2022f	2023f	Municipal median (2021)
43.1%	40.3%	44.1%	7.9%

Measure: Social Housing Operating Cost (Administration and Subsidy) per Housing Unit (Efficiency)

2021	2022f	2023f	Municipal median (2021)
$7,136	$6,852	$6,858	$7,136

Housing Operations

Division Lead



Barbara Dubois, Director
Housing Operations

Overview

Housing Operations acts as a landlord for the Greater Sudbury Housing Corporation (GSHC) portfolio of 1,848 rental units made up of a variety of housing styles and bedroom sizes which range from single detached bungalows to large high-rise buildings. Housing Operations provides rent-geared-to-income housing to all types of households, including families, seniors, singles and people with special needs in accordance with the Housing Services Act, 2011.

Organizational Structure



Key Facts

- The City is the sole shareholder of the Greater Sudbury Housing Corporation (GSHC), which owns the housing properties that are managed by Housing Operations. Council acts as the Board of Directors for GSHC, and the housing units form part of the provincially-legislated service targets for the City of Greater Sudbury.
- Tenant Services is responsible for tenant relations by enforcing local community-housing rules, provincial policies and legislation, offering units, preparing lease agreements, conducting rent-geared-to-income calculations and annual eligibility reviews and dealing with tenant complaints, rent arrears and evictions.
- Maintenance Services is responsible for daily maintenance of buildings including janitorial, pest control procedures, preventative maintenance, grounds maintenance, repairs and responding to tenant service requests and after-hours calls.
- Capital and Construction Services is responsible for capital projects and repairs to GSHC facilities including HVAC, elevators and roof replacements, updating building condition data, preparing asset management plans and overseeing energy management planning, water conservation and regeneration programs.
- Finance and Administration is responsible for processing rent charges and payments, former tenant arrears collection, financial analysis and reporting, insurance renewals and claims reporting, cash management and overall GSHC corporate support.
- Housing residents may call 311 for noise, animal or garbage complaints, security or other bylaw related matters. Housing Operations has its own after hours on-call response number for emergency repairs, such as lock-outs, plumbing issues, property damage and more.

Plans and Strategies

- Social Housing Revitalization Plan

Top Advocacy/Initiatives

- Advance the Social Housing Revitalization Plan through the sale of single-family homes, construction of a new energy-efficient seniors housing complex (Sparks Street) and conversion of surplus two-bedroom units to one-bedroom to better align the available supply of social housing stock to meet waitlist demands.
- Update of Building Condition Assessments and Designated Substance Surveys to form basis for GSHC properties.

2022 Accomplishments

- Continued development of new energy efficient affordable housing at 1310 Sparks St.
- Collaborated with community partners to promote COVID-19 vaccination programs and support clinics at housing properties.
- Asset renewal projects including elevator modernizations at 166 Louis St. and 1960A Paris St., along with extensive roof replacements across a variety of locations including 3353 Montpellier Rd., 1528 Kennedy St., 744 Bruce Ave. and 241 Second Ave.
- Completion of Crime Prevention Through Environmental Design audits (CPTED) at 720 and 744 Bruce St. properties. Implemented CPTED recommendations including a larger security office and a pilot project with increased security monitoring 24/7, Municipal Law Enforcement Officer (MLEO) response 24/7, and a new intercom station to call security at Louis Street.
- Collaborated with Raising the Roof and Community Builders on the sale of five houses to create 10 affordable housing units. This helped in the establishment of a new social procurement enterprise in the city.
- Supported tenant and community groups in projects that improve the quality of life and place for residents, such as installation of new garden boxes at 241 Second Ave. and painting of activity murals on the pavement at 1200 Attlee Ave.

Strategic Issues and Opportunities

- Advance Social Housing Revitalization Plan through the continued sale of single-family homes, the development of a transitional housing project on Lorraine Street and the development of a seniors housing project on Sparks Street. These initiatives are part of a plan to divest larger units and increase the supply of one-bedroom units to better align the available supply of social housing stock with the waitlist demand.
- Housing Operations leases office space in the Elm Place Mall which expires at the end of 2023. This provides an opportunity to relocate within existing CGS facilities.

Key Deliverables for 2023

- Develop a plan to digitize tenant files.
- Continue to update Building Condition Assessments and Asset Planner Software to meet legislated requirements to complete Asset Management Plan.
- Continue to advance Social Housing Revitalization Plan.
- Work with community partners and agencies for the provision of programs and services at housing properties.

Housing Operations | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Expenditures							
Internal Recoveries	110,757	352,653	432,493	432,493	475,345	42,852	9.9%
Total Expenditures	**110,757**	**352,653**	**432,493**	**432,493**	**475,345**	**42,852**	**9.9%**
Net Budget	**110,757**	**352,653**	**432,493**	**432,493**	**475,345**	**42,852**	**9.9%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	49	49

Service Profile

Housing Operations Overview

Service Level Expectations

1,848
units which are 100% rent-geared-to-income

Activity Level

1,808
total rental units

6
high-rise buildings containing 766 rental units

8
townhouse complexes containing 547 rental units

17
smaller apartment buildings containing 294 rental units

201
rental units consisting of single family, semi-detached and duplex dwellings

Tenant household breakdown

47% families
32% singles
21% seniors

Key Performance Indicators

Measure: Requests for maintenance services completed by staff in days

7,621 2021	10,000 2022f	10,000 2023f
12 days	7-10 days	7-10 days

Long-Term Care Services (Pioneer Manor)

Division Lead

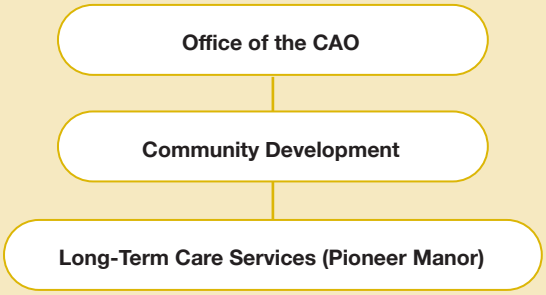


Aaron Archibald, Director
Long-Term Care Services
(Pioneer Manor)

Overview

Pioneer Manor is a 433 bed Long-Term Care (LTC) home owned and operated by the City of Greater Sudbury. Pioneer Manor opened in 1953 as a Home of the Aged, and in 2007 following changes in legislation, became a LTC home. The home's mandate is to provide health care to individuals whose care needs can no longer be met in the community. Pioneer Manor is accountable to the Ministry of Long-Term Care (MLTC) under the Fixing Long-Term Care Act, 2021, and to Ontario Health through the Long-Term Care Home Service Accountability Agreement (LSAA).

Organizational Structure



Key Facts

- LTC homes are funded and regulated by the provincial government and are generally for those who no longer have sufficient support to live independently in the community.
- Long-term care is part of the provincial health-care system and is publicly funded on a cost-shared basis through resident accommodation fees (basic/standard, semi-private or private rooms) and can operate either on a not-for-profit (municipal, charitable, non-profit nursing home) or for-profit basis. Of the 626 LTC homes in Ontario, municipalities operate approximately one out of every six homes (17%).
- Pioneer Manor is one of the largest LTC homes in the province, with 433 residents, approximately 570 staff and receives approximately 120 admissions annually with the majority from Greater Sudbury.
- Data from Municipal Benchmarking Network Canada (MBNCan) indicates the City's cost per bed per day is $241, well below the median cost of $277 per bed per day for municipal LTC homes. This data reflects that many municipalities contribute additional resources to their LTC home operations to maintain standards of care that exceed the minimum provincial requirements and is indicative of an efficient operation.
- Typically, calls are not received through 311. Generally, families apply through the Province for placement and once the resident is admitted, calls go directly to the home area nurse.

Plans and Strategies

- Fixing Long-Term Care Act, 2021
- Regulation 246/22
- Ministry LTC Staffing Plan (2021-2025)

Top Advocacy/Initiatives

- Pioneer Manor Capital Bed Redevelopment which involves building a new five-storey, 160 bed wing at Pioneer Manor for an estimated cost of $64 million.
- Implement Ontario's long-term care staffing plan to increase direct care for residents.
- Continue to navigate the global COVID-19 pandemic response.

2022 Accomplishments

- Continued response to COVID-19 pandemic with mandated policies and outbreak protocols.
- Implementation of the first phase of the MLTC Staffing Plan (2021-2025). Trained key staff in the Gentle Persuasion Approach (GPA) and began roll out to front-line staff.
- Updated mechanical lifting equipment that was past its life-expectancy, thereby reducing the risk of injury to staff and residents.
- Installation of air conditioning upgrades in resident bedrooms in the Killarney, Lilac, Mallard, York, Ramsey and Scenic Home Areas.
- Completed Java Music Program.
- Installation of sensory-scapes murals in Lodge 1 to enhance dementia care.

Strategic Issues and Opportunities

- Ongoing Health Human Resources (HHR) shortages and supply chain disruptions, associated with the prolonged pandemic and staffing shortages within the broader health-care sector.
- Provincial investments to increase direct care for nurses, personal support workers and allied health care professionals and funding for a Medication Safety Technology (MST) Programs.
- Process improvements identified in the new Fixing Long-Term Care Act, 2021 (FLTCA) and Regulation 246/22 will enhance quality of care and quality of life.

Key Deliverables for 2023

- Implement 2023/2024 provincial investments to increase direct care time for residents in long-term care, subject to available provincial funding.
- Review and leverage opportunities through purchasing services, including incontinence care product analysis.
- Fully integrate the new role of a Registered Social Worker as interdisciplinary team member.
- Implement new regulations included in the Fixing Long Term Care Act that will support quality of care, life and continuous quality improvement.
- Strengthen ties with local educational programs through year-round placements.

Long-Term Care Services (Pioneer Manor) | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(29,966,284)	(29,784,659)	(33,255,358)	(30,859,740)	(28,576,217)	2,283,523	-7.4%
User Fees	(9,817,540)	(9,815,046)	(10,672,011)	(10,748,580)	(10,416,553)	332,027	-3.1%
Licensing and Lease Revenues	(55,278)	(55,818)	(56,000)	(56,000)	(56,000)	-	0.0%
Investment Earnings	-	-	(737)	(737)	(737)	-	0.0%
Contribution from Reserve and Capital	(13,258)	(95,233)	(14,540)	-	(3,614,642)	(3,614,642)	100.0%
Other Revenues	(440,748)	(464,792)	(523,128)	(446,551)	(478,520)	(31,969)	7.2%
Total Revenues	**(40,293,108)**	**(40,215,548)**	**(44,521,774)**	**(42,111,608)**	**(43,142,669)**	**(1,031,061)**	**2.4%**
Expenditures							
Salaries and Benefits	36,762,957	36,684,627	38,882,746	37,358,773	36,921,897	(436,876)	-1.2%
Materials - Operating Expenses	4,660,944	4,859,474	4,963,589	5,039,950	4,338,108	(701,842)	-13.9%
Energy Costs	920,618	1,008,127	984,430	984,430	1,164,071	179,641	18.2%
Rent and Financial Expenses	683	673	750	750	750	-	0.0%
Purchased/Contract Services	815,576	1,522,698	3,498,547	2,565,638	1,825,481	(740,157)	-28.8%
Debt Repayment	817,758	817,758	817,758	817,758	817,758	-	0.0%
Contribution to Reserve and Capital	40,270	24,068	6,295	6,295	6,295	-	0.0%
Internal Recoveries	1,576,756	1,677,983	2,543,222	2,543,222	5,544,663	3,001,441	118.0%
Total Expenditures	**45,595,562**	**46,595,408**	**51,697,337**	**49,316,816**	**50,619,023**	**1,302,207**	**2.6%**
Net Budget	**5,302,454**	**6,379,860**	**7,175,563**	**7,205,208**	**7,476,354**	**271,146**	**3.8%**

Staffing Complement		
	2022 Budget	2023 Budget
Full-Time Positions	260	260
Part-Time Hours	239,524	239,524

Service Profile

Long-Term Care Services Overview

Service Level Expectations

98%
annual occupancy rate

8,100
maintenance work orders

2,000
nutrition referrals annually

200
referrals annually

120
admissions annually

50
volunteers

Activity Level

98%
occupancy rate

8,937
Maintenance work orders completed (as of November 2022)

2,115
nutrition referrals including 396 texture assessments with 55% of residents at high nutrition risk (as of November 2022)

236
referrals made to the Internal Behavioural Support Ontario (BSO) Program (as of November 2022)

134
new resident admissions (as of November 2022)

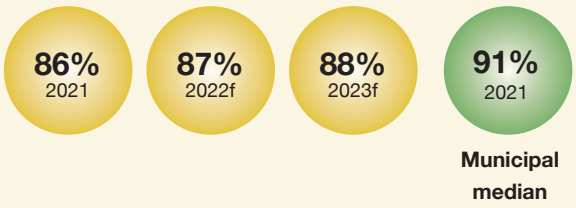
68
volunteers as of October 2022

Key Performance Indicators

Measure: Long-Term Care (LTC) Facility Direct Cost (CMI Adjusted) per LTC Facility Bed Day based on MOHLTC Annual Return (Efficiency)



Measure: Long-Term Care Resident/Family Satisfaction (Customer Service)



Children and Social Services

Division Lead



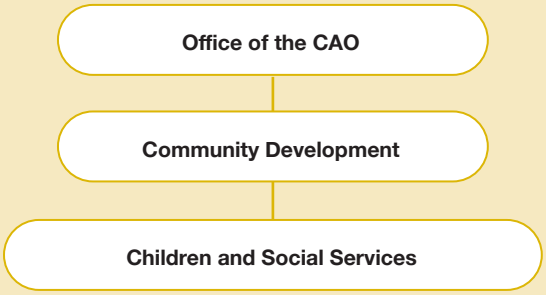
Tyler Campbell, Director
Children and Social Services

Overview

Children Services is the provincially designated Consolidated Municipal Services Manager (CMSM) for the Early Years and Child Care Operators. As a CMSM, the City has responsibility for planning and managing licensed child-care services and child and family centres. The CMSM oversee a quality program for all licensed in-home, centre and school-based sites, as well as planning and coordinating capacity building supports for child-care sites that hold a Purchase of Service agreement with the City.

Social Services administers and delivers the Ontario Works program, which includes financial and employment assistance. It also oversees 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 our community.

Organizational Structure



Key Facts

- Children and Social Services is governed by provincial legislation for key programs and services it provides, including monthly benefit rates and eligibility for Ontario Works, subsidy rates for child care and the provincial income test that assesses eligibility for subsidized child care.
- The Ontario Disability Support Program (ODSP) is not a program that is administered by the City, however these clients have access to discretionary benefits through the Ontario Works office such as requests for beds, washers or dryers, dentures and emergency dental.
- The City oversees the operation of four different homelessness shelter programs with 75 beds. The City does not directly operate shelter programs or employ shelter staff directly. The service is provided through third-party service agreements and is partially funded by senior levels of government.
- Children Services has funding agreements with child-care providers throughout the city that align with the Child Care and Early Years Act requirements. However, there are still many independent home-based providers who operate without a license and who are not accountable or overseen by the City. The Ministry of Education is responsible for the approval of licenses for all child-care operators and the City adheres to their guidelines in our oversight of their approved licensees.

Plans and Strategies

- Greater Sudbury Encampment Response Guide
- Business case for the implementation of Transitional Housing
- Emergency Shelter System Review
- Ten-Year Housing and Homelessness Plan

Top Advocacy/Initiatives

- Social Services is currently operating a pilot site in partnership with Health Sciences North (HSN) for chronically homeless individuals while construction of a 40-unit permanent supportive housing site is being completed. Provincial advocacy efforts to have the operating costs funded are underway.

2022 Accomplishments

- Recognized by Built for Zero Canada for achieving a Quality By-Name list for chronic homelessness, as required by the provincial and federal governments.
- Implemented the Transitional Housing Program at a temporary location in partnership with Health Sciences North to support 13 individuals at a time who have experienced chronic homelessness.
- Successful implementation of the Encampment Response Strategy through coordinated leadership and community partnerships.
- Implementation of two Client Navigators in the Social Services division to work directly with clients experiencing homelessness, including clients in encampments, through the newly created Municipal Outreach Encampment Team (MOET).
- Established a temporary Supervised Consumption Site and facility and assisted in the development of the permanent Supervised Consumption Site by preparing Health Canada exemption requirements and provincial funding applications.
- Launched the Canada Wide Early Learning and Child Care System (CWELCC) to reduce parental fees for child care and began the implementation of Phase 1.
- Developed a Workforce Funding Plan through federal and provincial funding to support the implementation of several Workforce Recruitment Retention Projects including the Pedagogical Mentoring Program and funded professional learning opportunities for all community Early Learning Professionals.
- Worked with child care agencies to improve data quality and processes in the Child Care Registry Centralized Waiting List and developed new reports to better understand and share accurate information about waiting lists.

Strategic Issues and Opportunities

Social Services

- Caseloads locally remain below pre-pandemic levels but are on the rise with the expectation of a surge in new cases into 2023.
- Recruitment and increased retirement levels of Social Services caseworkers continues to be a challenge given the tight labour market. Impacts on service levels continue to be monitored.
- A number of provincial changes remain underway which will affect social services in future years:
  - The budget for the Ontario Works service contract remains frozen at 2018 levels, putting increased pressure on municipal cost share and service delivery expectations.
  - Employment services are transitioning to a new provincial employment model which is anticipated to impact provincial grants received beginning in 2024.
  - A review of the Ontario Works provincial funding formula is ongoing and may impact provincial grants in 2023, and as a result, the municipal funding cost share.
- The increased complexity of caseloads and client needs continues to affect the demand on discretionary benefits and the Community Homelessness Prevention Initiative (CHPI).

Homelessness

- Service levels remain elevated in the sector, with additional temporary shelter beds continuing to be provided by the Elizabeth Fry Society for 2023.
- Encampment data is trending downward toward pre-pandemic levels and overall encampment data collection will be ongoing to provide year-over-year comparisons.
- The City continues to fund a youth shelter site at a temporary location. Staff continue to work with service providers to examine possible sites and capital funding required for a permanent location.
- Community partners in the Homelessness serving sector are struggling with human resource capacity, and at various times throughout the year have struggled to achieve service levels. These challenges are expected to continue to impact service levels into 2023.

Children Services

- Children Services staff have actively engaged with Ministry of Education, Northern Ontario Service Delivery Association (NOSDA) and the Ontario Municipal Social Services Association (OMSSA) partners to provide recommendations on future implementation of the Canada-Wide Early Learning and Child Care Funding Formula. The implementation of this new program will be over a series of years and represents a shift in how early learning is delivered locally along with a decrease in associated costs to families in the community.
- Children Services staff are participating in Ministry of Education Provincial Advisory Groups on Recruitment and Retention, Quality and Inclusion and Child Care Expansion to work on improvements in several key early learning areas.

Key Deliverables for 2023

Social Services

- Social Services will continue to work with the Province to transition to the transformed Employment Services system, including piloting new tools and services for Ontario Works' clients. There has been a provincial delay in the roll out of these changes due to the pandemic.
- At the time of writing, it is expected that employment-related funding will continue in 2023 from the Province, which will allow Social Services to continue to graduate Ontario Works clients from community-based training opportunities in Culinary Arts and Carpentry Fundamentals, in partnership with Collège Boréal. Furthermore, funding will be available for the continued partnership with St. Albert Adult Learning Centre to graduate Ontario Works clients into the field of Personal Support Worker.
- Achieve provincial outcome targets for the Ontario Works program as defined by the provincial service contract.

Homelessness

- Piloting two additional Client Navigators that will focus on assisting clients transitioning from homelessness to permanent housing.
- Oversee the pilot site for transitional housing and associated supports provided by Health Sciences North along with the transition to the permanent transitional housing site in 2023.
- Continued oversight of the Encampment Response Plan and overall system capacity to report on and provide recommendations.

Children Services

- Implement Phase 2 of the Canada-Wide Early Learning and Child Care system, including implementing the recommendations of the Recruitment and Retention, Quality and Inclusion, and Child Care Expansion Provincial Advisory Groups.
- Continue to implement the 2018-2023 System Plan while launching community consultation and planning activities for the development of the 2024 Early Years System Plan.
- Expand role of EarlyON providers to increase opportunities for screening and intervention for all children and to strengthen connections with child-care programs.

Social Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(43,212,908)	(39,274,608)	(39,886,459)	(46,024,544)	(43,398,951)	2,625,593	-5.7%
Federal Grants and Subsidies	(974,860)	(1,603,095)	(1,042,972)	(1,497,080)	(1,468,251)	28,829	-1.9%
User Fees	-	-	-	-	(7,118)	(7,118)	100.0%
Licensing and Lease Revenues	-	-	-	-	(150,790)	(150,790)	100.0%
Contribution from Reserve and Capital	(1,054)	-	(526,784)	(994,000)	(994,000)	-	0.0%
Other Revenues	(873,190)	(627,305)	(653,977)	(643,863)	(643,863)	-	0.0%
Total Revenues	**(45,062,012)**	**(41,505,009)**	**(42,110,192)**	**(49,159,487)**	**(46,662,973)**	**2,496,514**	**-5.1%**
Expenditures							
Salaries and Benefits	6,967,088	6,264,421	6,248,246	7,716,993	7,933,438	216,445	2.8%
Materials - Operating Expenses	411,421	179,314	454,272	370,818	544,167	173,349	46.7%
Energy Costs	142	-	12,769	279	-	(279)	-100.0%
Rent and Financial Expenses	23,636	25,585	24,983	23,085	23,323	238	1.0%
Purchased/Contract Services	8,437,171	10,373,369	10,413,156	10,784,514	9,482,311	(1,302,203)	-12.1%
Grants - Transfer Payments	31,080,110	24,965,379	27,278,786	34,399,226	34,199,226	(200,000)	-0.6%
Contribution to Reserve and Capital	18,325	23,509	-	-	-	-	0.0%
Internal Recoveries	1,847,878	2,632,055	2,839,879	2,488,182	2,594,768	106,586	4.3%
Total Expenditures	**48,785,771**	**44,463,632**	**47,272,091**	**55,783,097**	**54,777,233**	**(1,005,864)**	**-1.8%**
Net Budget	**3,723,759**	**2,958,623**	**5,161,899**	**6,623,610**	**8,114,260**	**1,490,650**	**22.5%**

Staffing Complement	2022 Budget	2023 Budget
Full-Time Positions	80	80
Part-Time Hours	1,827	1,827

Children Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(20,194,045)	(26,556,575)	(35,085,573)	(27,936,714)	(38,242,202)	(10,305,488)	36.9%
Investment Earnings	(63,953)	(44,080)	(45,000)	(45,000)	(45,000)	-	0.0%
Contribution from Reserve and Capital	-	-	(36,490)	(36,490)	(147,746)	(111,256)	304.9%
Other Revenues	(5,406)	(7,314)	(5,000)	(5,000)	(5,000)	-	0.0%
Total Revenues	**(20,263,404)**	**(26,607,969)**	**(35,172,063)**	**(28,023,204)**	**(38,439,948)**	**(10,416,744)**	**37.2%**
Expenditures							
Salaries and Benefits	1,353,770	1,348,731	1,423,751	1,379,390	1,420,996	41,606	3.0%
Materials - Operating Expenses	71,873	80,012	44,112	53,329	60,527	7,198	13.5%
Energy Costs	39	41	38	-	-	-	0.0%
Purchased/Contract Services	18,923,299	26,361,940	34,864,581	27,823,104	38,207,549	10,384,445	37.3%
Grants - Transfer Payments	190,729	311,917	324,499	286,500	286,500	-	0.0%
Contribution to Reserve and Capital	212,959	11,222	-	-	-	-	0.0%
Internal Recoveries	458,197	199,806	331,351	331,123	314,619	(16,504)	-5.0%
Total Expenditures	**21,210,866**	**28,313,669**	**36,988,332**	**29,873,446**	**40,290,191**	**10,416,745**	**34.9%**
Net Budget	**947,462**	**1,705,700**	**1,816,269**	**1,850,242**	**1,850,243**	**1**	**0.0%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	14	14

Service Profile

Children Services Overview

Service Level Expectations

1,600
average monthly number of children served through subsidy

135
average monthly number of children served through special needs resourcing

Activity Level

1,047
average monthly number of children served through subsidy*

177
average monthly number of children served through special needs resourcing*

*As of Q3 2022

Emergency Shelters and Homelessness Overview

Service Level Expectations

75
contracted emergency shelter beds for men, women, families and youth

Activity Level

772
people stayed in an emergency shelter*

1,112
households were supported through homelessness prevention program

75%
shelter occupancy rate*

*August 1, 2021 to July 31, 2022

Ontario Works Program Delivery Overview

Service Level Expectations

3,000
average caseload

$993
average employment earnings per case

7%
of caseload with employment earnings

1%
of caseload exiting to employment

Activity Level

2,906
average caseload

$806
average employment earnings per case
Average from first nine months of services in 2022

7.14%
of caseload with employment earnings
Average from first six months of services in 2022

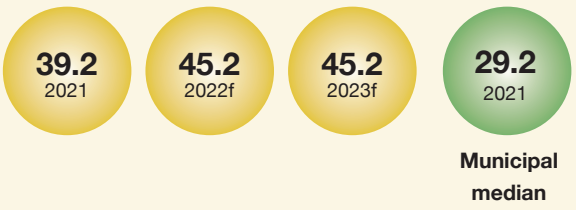
0.92%
of caseload exiting to employment

Key Performance Indicators

Measure: Social Assistance Response Time to Client Eligibility (Days)



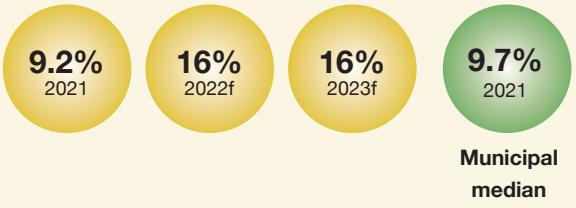
Measure: Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population



Measure: Regulated Child Care Spaces in Municipality per 1,000 Children (12 and under)



Measure: Per cent of Spaces that are Subsidized



Leisure Services

Division Lead



Jeff Pafford, Director
Leisure Services

Overview

Leisure Services provides opportunities for residents to access physical recreation and leisure activities and supports volunteers. The division provides both management and coordination of the community's leisure and recreation system and fosters 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 direct and indirect program delivery. The division is also responsible for preserving cemeteries in perpetuity on behalf of the community. The division is organized into four sections: Arenas, Cemeteries, Parks Services and Recreation.

Organizational Structure



Key Facts

- The Arenas section operates and maintains 15 ice pads across 14 municipal arenas, including seven with community halls attached. This section also oversees the agreement with the Sudbury Wolves Hockey Club for the use and occupation of the Sudbury Community Arena.
- The Parks Services section maintains 1,400 hectares of parkland throughout the city, including 177 km of non-motorized trails, 190 playgrounds, 166 play fields and 56 outdoor rinks.
- The Recreation section oversees the operation of five indoor pools, two ski hills, five fitness centres, day camps, summer playground programs and youth drop-in centres.
- The Cemetery Services section manages the Sudbury mausoleum at the Civic Cemetery on Second Avenue as well as 25 cemeteries, eight of which are active with interments.
- The division administers the Healthy Community Initiative (HCI) Fund ($600,000 annually) and community grants (over $850,000 annually).
- 311 assists Leisure Services by taking calls about program registrations, service requests for parks, arenas and cemeteries and facility booking inquiries.

Plans and Strategies

- Parks, Open Space and Leisure Master Plan Review (2014). As part of the plan, 86 action items were identified based on community priorities.
- Interim Review of the Parks, Open Space and Leisure Master Plan (June 2020) provides an update on the status of the 86 action items as well as emerging topics in the leisure services industry.

Top Advocacy/Initiatives

- Civic Cemetery Mausoleum Expansion
- Playground Revitalization Project
- Outdoor Court Revitalization Project
- Lionel E. Lalonde Centre Therapeutic/Leisure Pool
- Valley East Twin Pad Multipurpose Sport Complex

2022 Accomplishments

- Completed the revitalization of eight playgrounds through a partnership with FedNor Canada (Community Revitalization Fund) and the revitalization of the Moonlight Beach playground in partnership with United Way Centraide North East Ontario.
- Completed the revitalization of outdoor sports courts at Delki Dozzi Sports Complex, Elmview Playground, Lorne Brady Park, Sixth Avenue Playground and Twin Forks Playground as part of the first phase of the Outdoor Court Revitalization Project funded in part through the Investing in Canada Infrastructure Program.
- Completed exterior columbaria wall installations at Capreol, Civic, St. John's (Garson) and St. Joseph (Chelmsford) cemeteries, replenishing niche wall inventory to meet future requirements.
- Completed a value for money review of annual community grants.
- Converted existing High Pressure Sodium (HPS) lighting with Light Emitting Diode (LED) fixtures at regional parks and pathways.
- In collaboration with the Communications and Community Engagement Division, completed extensive community consultation to gather input on how to invest funds received from the disposition of Meatbird Lake Park into Lively/Walden recreation infrastructure improvements.

Strategic Issues and Opportunities

- Parks and leisure infrastructure is aging and in need of renewal. New investment should come in the form of multi-purpose facilities, where appropriate, for operational efficiencies and to provide greater support to sports development and tourism.
- With the aging population in Greater Sudbury, there has been a decline in program participation and volunteerism. Our aging population requires increased accessibility considerations for facilities and parks. This trend provides an opportunity to revamp programs, engage new volunteers, leverage available grants to remove physical barriers and repurpose existing facilities, for example the conversion of tennis courts for pickleball.
- Traditional sports are becoming unaffordable for many individuals and families, providing the opportunity to further develop affordable access to recreation programs.
- Busy lifestyles have led to a decreased interest in structured, organized programs and an increased demand for more drop-in, self-scheduled activities.
- According to the Canadian Parks and Recreation Association (CPRA) Framework for Recreation in Canada, the recreation field is being challenged to access and keep up with rapidly changing technologies, which offer opportunities for innovation, communication, improved efficiency and enhanced connections, especially with young people. At the same time, parents and leaders in public health and recreation are concerned about the increasing amounts of time people (especially children and youth) spend in sedentary and solitary digital pursuits, instead of active recreation and unstructured play.
- The CPRA also identifies that rapid changes associated with increasing inequities, persistent unemployment, rapid development, the use of social media instead of face-to-face interaction, and the loss of traditional supports have compounded feelings of isolation for many people, and negatively affected civic involvement, social connectedness, community engagement and social cohesion.

Key Deliverables for 2023

- Complete next phase of Outdoor Court Revitalization Project to refurbish/repurpose tennis and basketball courts across Greater Sudbury, funded through the Investing in Canada Infrastructure Program, Community, Culture and Recreation Funding Stream.
- Complete the Bell Park Boardwalk and Fielding Park trail improvements as part of the Investing in Canada Infrastructure COVID-19 Resiliency Funding Program.
- Complete the expansion of the Civic Memorial Cemetery mausoleum (anticipated opening of expanded space in fall 2023).
- Continue to advance the Lionel E. Lalonde Centre Therapeutic/Leisure Pool project.
- Continue to advance the Valley East Twin Pad Multipurpose Sports Complex project, pending ability to leverage senior government level funding.
- As per Council direction, conduct a comprehensive aquatics review to rationalize and modernize aquatic recreation facilities in Greater Sudbury.

Leisure Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(36,860)	(78,513)	(80,850)	(66,700)	(66,700)	-	0.0%
Federal Grants and Subsidies	-	(87,540)	(87,202)	-	-	-	0.0%
User Fees	(4,850,962)	(3,209,887)	(7,244,044)	(8,909,539)	(9,570,850)	(661,311)	7.4%
Licensing and Lease Revenues	(304,017)	(397,452)	(652,831)	(736,659)	(811,659)	(75,000)	10.2%
Investment Earnings	(744)	(2,030)	(14,019)	(5,565)	(5,565)	-	0.0%
Contribution from Reserve and Capital	(286,893)	(209,857)	(196,054)	(196,054)	(185,943)	10,111	-5.2%
Other Revenues	(72,774)	(91,689)	(113,247)	(145,187)	(147,453)	(2,266)	1.6%
Total Revenues	**(5,552,250)**	**(4,076,968)**	**(8,388,247)**	**(10,059,704)**	**(10,788,170)**	**(728,466)**	**7.2%**
Expenditures							
Salaries and Benefits	11,893,765	11,459,414	15,183,978	16,299,190	17,088,230	789,040	4.8%
Materials - Operating Expenses	3,533,099	3,709,756	4,692,606	4,816,322	4,935,977	119,655	2.5%
Energy Costs	4,119,954	3,856,080	5,322,945	5,258,321	6,008,021	749,700	14.3%
Rent and Financial Expenses	228,540	495,971	400,880	258,342	328,176	69,834	27.0%
Purchased/Contract Services	1,263,298	1,531,574	1,595,270	1,272,608	1,279,902	7,294	0.6%
Debt Repayment	214,896	205,698	196,054	196,054	185,943	(10,111)	-5.2%
Grants - Transfer Payments	612,006	575,863	674,815	674,815	667,315	(7,500)	-1.1%
Contribution to Reserve and Capital	823,968	697,575	687,562	688,507	712,929	24,422	3.5%
Internal Recoveries	2,379,652	2,331,505	2,570,436	2,570,436	2,757,181	186,745	7.3%
Total Expenditures	**25,069,178**	**24,863,436**	**31,324,546**	**32,034,595**	**33,963,674**	**1,929,079**	**6.0%**
Net Budget	**19,516,928**	**20,786,468**	**22,936,299**	**21,974,891**	**23,175,504**	**1,200,613**	**5.5%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	87	87
Part-Time Hours	318,269	318,269
Overtime Hours	3,152	3,152

Cemetery Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	(1,232,825)	(1,279,544)	(1,338,841)	(1,166,031)	(1,316,739)	(150,708)	12.9%
Investment Earnings	(171,343)	(117,232)	(178,418)	(176,000)	(176,000)	-	0.0%
Contribution from Reserve and Capital	(109,532)	(2,960)	(1,508)	(1,508)	-	1,508	-100.0%
Other Revenues	(19,418)	-	-	-	-	-	0.0%
Total Revenues	**(1,533,118)**	**(1,399,736)**	**(1,518,767)**	**(1,343,539)**	**(1,492,739)**	**(149,200)**	**11.1%**
Expenditures							
Salaries and Benefits	862,961	815,290	798,912	712,199	735,062	22,863	3.2%
Materials - Operating Expenses	424,307	398,743	504,796	480,956	518,302	37,346	7.8%
Energy Costs	75,971	130,581	124,227	107,083	124,892	17,809	16.6%
Rent and Financial Expenses	33,025	28,264	55,064	40,232	48,604	8,372	20.8%
Purchased/Contract Services	165,693	148,690	163,624	151,029	151,029	-	0.0%
Debt Repayment	4,365	2,960	1,508	1,508	-	(1,508)	-100.0%
Contribution to Reserve and Capital	-	63,478	-	-	-	-	0.0%
Internal Recoveries	138,691	280,022	307,648	331,549	399,628	68,079	20.5%
Total Expenditures	**1,705,013**	**1,868,028**	**1,955,779**	**1,824,556**	**1,977,517**	**152,961**	**8.4%**
Net Budget	**171,895**	**468,292**	**437,012**	**481,017**	**484,778**	**3,761**	**0.8%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	5	5
Part-Time Hours	7,274	7,274

Service Profile

Arenas Overview

Service Level Expectations

15

ice pads to be provided across 14 facilities

51,100

hours to be made available for programming and rentals

7

community halls to be operated and made available for programming and third-party bookings

Activity Level

23,897

hours of ice time rented

143,981

number of tickets sold for Sudbury Community Arena events

6,500

hours of event bookings and programming at arena community halls

Parks Overview

Service Level Expectations

4 hectares

of active (maintained) parkland per 1,000 residents established as a provision level in the City's Parks, Open Space and Leisure Master Plan Review (2014)

Activity Level

8.67 hectares

of maintained parkland per 1,000 residents, a total of 1,400 maintained hectares throughout the city and includes 177 km of non-motorized trails, 190 playgrounds, 166 baseball and soccer fields and 56 outdoor rinks

4,325

number of playfield hours booked

2,800

number of service requests completed

Community Grants Overview

Service Level Expectations

$600,000

HCI funds administered through applications that are received/reviewed and over $850,000 in annual grants.

Activity Level

21

HCI fund capital applications approved, with an average value of $16,400.

50

HCI grant applications approved, with an average value of $1,370.

Recreation Overview

Service Level Expectations

18,720

hours of operation across five pools - capacity of 87,200 aquatic lessons

819

hours ski hills operation - capacity of 6,700 ski lessons

11,154

hours of fitness centres operation

1,100

day camp and 1,200 summer playground spaces available

Activity Level

15,150

aquatic lesson registrations

22,700

public swim visits

1,850

ski lesson registrations

64,503

participant visits for directly provided registered programs

1,040

summer playground and day camp registrations

Service Profile

Cemetery Services Overview

Service Level Expectations

25

cemeteries in the City of Greater Sudbury, 18 of which are active with interments.

Activity Level

130

adult lots sold

75

cremation lots sold

110

exterior niches sold

0

crypts currently available for sale

75

interior niches sold

930

interments completed

400

sales transactions completed

250

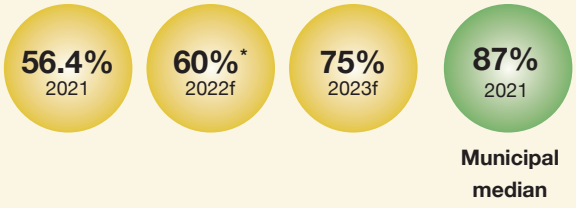
maintenance requests completed

Key Performance Indicators

Measure: Operating Cost of Parks per Capita



Measure: Utilization Rate for Directly Provided Registered (Recreation) Programs



Transit Services

Division Lead

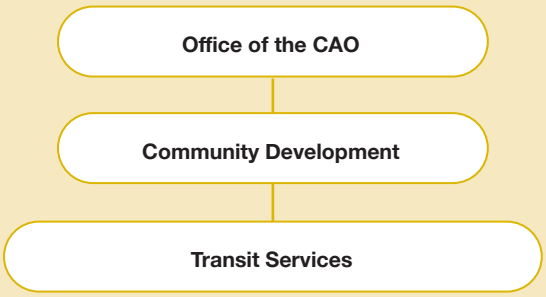


Brendan Adair, Director
Transit Services

Overview

GOVA transit provides safe, reliable and affordable local public transit services. The GOVA family of transit services includes GOVA (conventional transit service), GOVA Plus (specialized service) and GOVA Zone (on-demand service).

Organizational Structure



Key Facts

- GOVA conventional transit is delivered 364 days a year by 59 accessible buses with 24 routes, spread across a network of multiple hubs that include two high-frequency routes every 15 minutes, being fed by medium-frequency core routes every 15-30 minutes and lower-frequency neighbourhood routes every 30-60 minutes.
- On average, Transit Services provides 3.5 million rides per year with an on-time performance of 90 per cent.
- GOVA Plus (formerly Handi-Transit) offers on-demand service for persons whose disabilities prevent travel on conventional transit. Residents must complete an application form and be approved before booking any trips. It is delivered by a contracted service provider.
- GOVA Zone (formerly TransCab) extends the reach of transit. It offers on-demand service between resident homes and local mobility hubs where connections can be made with conventional transit routes. It is delivered by a contracted service provider.
- In line with priority six: Create a Healthier Community in Council's Strategic Plan, GOVA provides an average of 133 trips per day to a hospital, 164 trips per day to post-secondary institutions, and 337 trips per day to recreational facilities such as arenas, parks, community centres, beaches, pools, soccer fields, skate parks and fitness centres.
- Transit's Service section maintains 59 buses, 124 transit shelters and 1,081 bus stops.
- School crossing guards provide safe passage at 19 school crossings.
- The Driver Certification and Training section provides on-road and in-class training for all City of Greater Sudbury employees that operate a passenger or commercial motor vehicle on community roadways.
- Transit Services maintains a customer service phone line apart from 311 where customer service issues, bus schedule or route inquiries are addressed. In alignment with customer service standards and toward improved customer service data, this service will migrate to 311 in Q1 of 2023.

Plans and Strategies

- Transit Action Plan 2019
- 2021 Greater Sudbury Transit Accessibility Plan

Top Advocacy/Initiatives

- The Investing in Canada Infrastructure Program (ICIP) provides a cost-shared funding opportunity for public transit investments involving both the federal and provincial governments. Altogether, over $99 million will be invested in bus/fleet replacement, technology updates, traffic signal priorities, feasibility study and potential work on major mobility hubs and studies to consider transit-specific infrastructure.
- The Transit Hub Feasibility Study and Architectural Services Project will consider opportunities to enhance the transit system through improved transit hub amenities and physical locations which will connect neighbourhoods and active transportation options over the 20-year horizon.
- Battery Electric Bus Feasibility Study and Fleet Transition Plan Planning Project with over $115,838 in funding approved in principle through Zero Emission Transit Fund (ZETF). This project will inform necessary system, operation and financial planning related to vehicle procurement and infrastructure upgrades that support the Community Energy and Emissions Plan (CEEP) goal for Transit to be fully electric by 2035.

2022 Accomplishments

- In line with the Transit Action Plan, initiated a Transit Hub Feasibility Study to consider the most effective location and infrastructure at each of the three Major Mobility Hubs.
- Continued with an accelerated bus fleet replacement program and procured six low floor accessible buses to replace aging vehicles within the GOVA fleet. This is in line with the Transit Action Plan and allows GOVA riders to experience a more modern, safe and reliable transit system.
- Purchased and installed improved onboard next stop technology on all conventional transit buses, consisting of two 21-inch screens at the front and rear of the bus that display the next five stops on the route, while allowing focused communication with customers.
- GOVA recognized 50 years of transit services in the community with an event that highlighted the history of public transit within the City of Greater Sudbury and encouraged new ridership.

Strategic Issues and Opportunities

- The Investing in Canada Infrastructure Program (ICIP) provides federal and provincial funds over an eight-year period ending March 31, 2028. With 27% of the costs covered by the municipality, there is almost $100 million being invested in local public transit infrastructure.
- The City of Greater Sudbury has received Approval-in-Principle federal funding of $115,838 for the Battery Electric Bus Feasibility Study and Fleet Transition Plan Planning Project. Through the Zero Emission Transit Fund, assuming a municipal contribution of 80 per cent of transit related project planning costs, this investment will support necessary work to achieve targets in the City of Greater Sudbury Community Energy and Emissions Plan (CEEP).
- The COVID-19 pandemic has had a negative impact on ridership, reducing demand by 25 to 30 per cent in 2022. Responding to an economy that maintains a large percentage of work from home employees, staff continue to analyze transportation patterns and actively pursue innovative ways to source service improvements and efficiencies to retain and increase ridership.
- The CEEP is the long-term plan to reduce carbon emissions and pollution in Greater Sudbury. The CEEP uses energy, emissions, land-use and financial modelling to determine the community-wide efforts required to meet a 2050 net-zero emissions target. Within eight sectors, there are 18 CEEP goals; of those, Goal 7 (enhance transit service to increase transit mode share to 25% by 2050) and Goal 9 (electrify 100% of transit and City fleet by 2035) will require ongoing analysis and execution to ensure success of the Plan.

Key Deliverables for 2023

- Finalize the feasibility study portion of the Major Mobility Hub Feasibility Plan. With community and stakeholder input, GOVA will consider the location and infrastructure needs for hubs that support transit and capital needs for the next 20 years.
- Continue to review and implement various technology improvements to enhance customer experience and increase operational efficiencies. This includes a conventional transit fare box upgrade and improved access to system schedules and real-time information.
- Finalizing the Battery Electric Bus Feasibility Study and Fleet Transition Plan Planning Project to recommend capital and operating requirements to support CEEP goals that anticipate the transfer from diesel to electric buses by 2035.

Transit Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(1,367,450)	(758,426)	-	-	-	-	0.0%
Federal Grants and Subsidies	-	-	(29,333)	(88,000)	-	88,000	-100.0%
User Fees	(5,050,982)	(4,836,927)	(6,923,714)	(8,705,603)	(8,718,838)	(13,235)	0.2%
Contribution from Reserve and Capital	(1,405,000)	(1,215,893)	(1,753,012)	(527,000)	(500,000)	27,000	-5.1%
Other Revenues	(148,494)	(163,460)	(155,390)	(152,500)	(152,500)	-	0.0%
Total Revenues	**(7,971,926)**	**(6,974,706)**	**(8,861,449)**	**(9,473,103)**	**(9,371,338)**	**101,765**	**-1.1%**
Expenditures							
Salaries and Benefits	12,775,687	13,427,875	13,751,809	13,871,436	14,336,216	464,780	3.4%
Materials - Operating Expenses	1,930,942	2,181,120	2,434,805	2,602,476	2,786,488	184,012	7.1%
Energy Costs	1,743,013	2,132,650	3,647,231	2,643,960	3,522,851	878,891	33.2%
Rent and Financial Expenses	17,462	13,624	15,751	17,500	17,500	-	0.0%
Purchased/Contract Services	2,726,641	2,694,057	3,052,017	4,164,500	4,219,494	54,994	1.3%
Grants - Transfer Payments	-	525	1,000	55,000	55,000	-	0.0%
Contribution to Reserve and Capital	9,378	1,818	-	-	-	-	0.0%
Internal Recoveries	4,060,664	4,151,511	4,372,649	4,532,042	4,786,563	254,521	5.6%
Total Expenditures	**23,263,787**	**24,603,180**	**27,275,262**	**27,886,914**	**29,724,112**	**1,837,198**	**6.6%**
Net Budget	**15,291,861**	**17,628,474**	**18,413,813**	**18,413,811**	**20,352,774**	**1,938,963**	**10.5%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	104	104
Part-Time Hours	81,260	81,260
Overtime Hours	6,802	6,802

Transit Overview

Service Level Expectations

GOVA

4.6 million
passenger trips provided

178,392
service hours delivered for the conventional transit system

21.8
regular service passenger trips per capita in Service Area

Transportation provided 7 days/week, 364 days/year operation based on a schedule developed through public consultation

130
hours supporting the community and Emergency Services when responding to emergency events that require shelter of community members and/or emergency responders

GOVA Plus

15
low floor, accessible specialized transit vehicles operating under contract services for GOVA Plus provide on-demand service for riders that require additional support

86,347
passenger revenue trips provided on an annual basis

93,000
service hours delivered

2.24
average riders per revenue hour

Activity Level

GOVA

3.5 million
passenger trips provided

176,323
conventional service hours delivered

19.8
regular service passenger trips per capita in Service Area

Conventional Transit services provided, without service level disruption, for 100% of service level days

140
hours supporting the community and Emergency Services when responding to emergency events that require shelter of community members and/or emergency responders

GOVA Plus

11
vehicles, with support of fully accessible taxis provide contracted specialized transit services

68,000
revenue trips provided

31,000
service hours provided

2.12
average rides per revenue hour (RRH)

*Activity levels significantly reduced as a result of reduced demand and service level due to COVID-19

Crossing Guards Overview

Service Level Expectations

7,840 hours

of Crossing Guard monitoring at designated locations

1,335

registered students per day provided with school crossing guard services at 19 designated locations

Activity Level

7,410 hours

of Crossing Guard monitoring at designated locations

915

students per day provided with safe crossing at 19 designated locations through the school crossing program

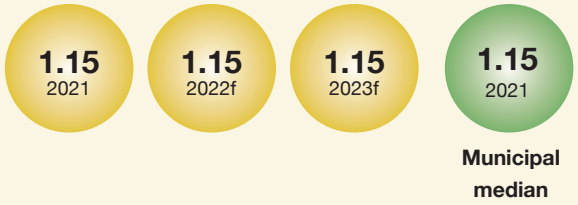
*Activity levels reduced as a result of reduced demand and service level due to COVID-19

Key Performance Indicators

Measure: Number of Regular Service Passenger Trips per Capita in Service Area (Community Impact)



Measure: Revenue Vehicle Hour per Capita in Service Area (Service Level)



Measure: Total Cost per Revenue Vehicle Hour (Efficiency)

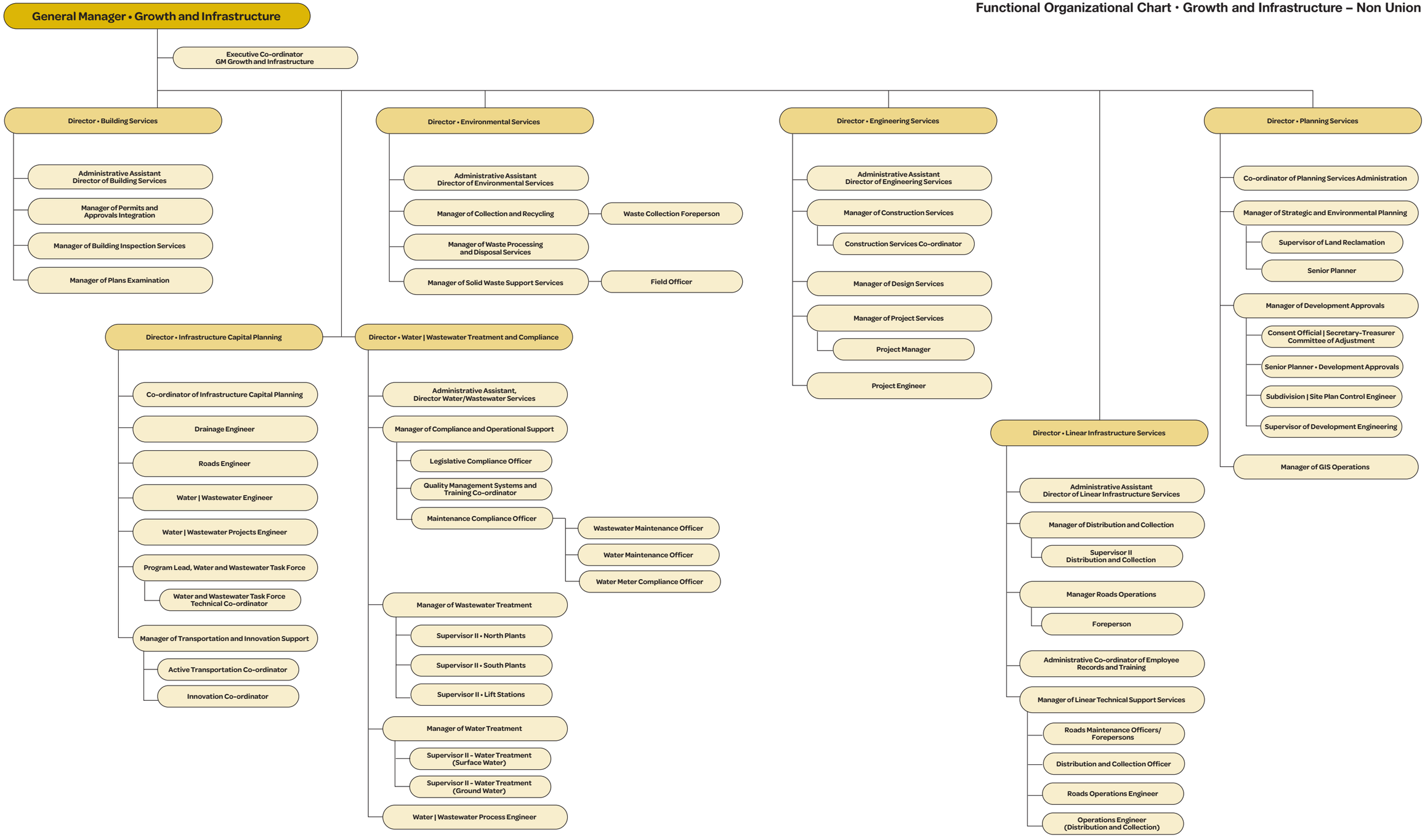


Inclusive, Modern and Reliable Services



Budget
2023

Functional Organizational Chart · Growth and Infrastructure – Non Union



Growth and Infrastructure

Growth and Infrastructure includes the divisions within the City that support growth and public works projects. This includes Engineering Services, Infrastructure Capital Planning, Linear Infrastructure Maintenance, Environmental Services, Planning and Development, Building Services, and Water and Wastewater Treatment and Compliance.

Growth and Infrastructure | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Levies	(38,682)	(22,216)	(22,050)	(22,050)	(22,050)	-	0.0%
Provincial Grants and Subsidies	(43,742)	(40,094)	(40,000)	(40,000)	(40,000)	-	0.0%
Federal Grants and Subsidies	(3,919)	(111,672)	(17,233)	(10,000)	-	10,000	-100.0%
User Fees	(93,375,165)	(97,180,129)	(102,301,372)	(102,875,855)	(108,342,741)	(5,466,886)	5.3%
Licensing and Lease Revenues	(357,614)	(293,005)	(216,108)	(375,000)	(386,000)	(11,000)	2.9%
Contribution from Reserve and Capital	(2,223,537)	(2,468,572)	(2,598,825)	(2,481,640)	(2,182,836)	298,804	-12.0%
Other Revenues	(4,730,459)	(4,735,005)	(5,554,014)	(3,912,779)	(4,644,418)	(731,639)	18.7%
Total Revenues	**(100,773,118)**	**(104,850,693)**	**(110,749,602)**	**(109,717,324)**	**(115,618,045)**	**(5,900,721)**	**5.4%**
Expenditures							
Salaries and Benefits	46,187,323	47,943,781	48,901,214	53,469,715	53,918,935	449,220	0.8%
Materials - Operating Expenses	14,586,961	16,351,330	17,807,545	17,117,806	18,720,085	1,602,279	9.4%
Energy Costs	8,462,890	7,038,768	8,811,880	8,931,524	9,821,194	889,670	10.0%
Rent and Financial Expenses	271,458	556,157	398,685	515,648	378,942	(136,706)	-26.5%
Purchased/Contract Services	42,940,499	43,362,121	49,159,641	45,707,670	48,698,816	2,991,146	6.5%
Debt Repayment	4,155,887	4,086,458	4,014,877	4,014,877	3,941,073	(73,804)	-1.8%
Grants - Transfer Payments	399,432	231,078	567,365	634,500	632,500	(2,000)	-0.3%
Contribution to Reserve and Capital	35,539,543	40,383,756	38,323,953	38,050,155	39,136,507	1,086,352	2.9%
Internal Recoveries	16,042,984	15,728,376	17,086,695	16,700,058	17,554,848	854,790	5.1%
Total Expenditures	**168,586,977**	**175,681,825**	**185,071,855**	**185,141,953**	**192,802,900**	**7,660,947**	**4.1%**
Net Budget	**67,813,859**	**70,831,132**	**74,322,253**	**75,424,629**	**77,184,855**	**1,760,226**	**2.3%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	452	454
Part-Time Hours	156,577	151,096
Overtime Hours	2,648	2,648

Engineering Services

Division Lead

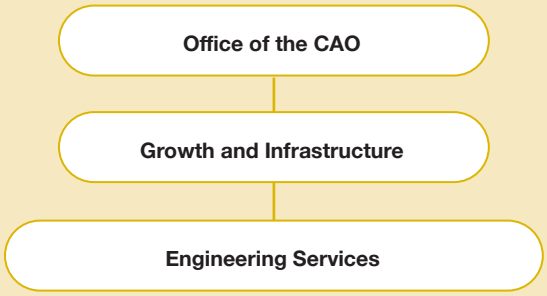


David Shelsted, Director
Engineering Services

Overview

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

Organizational Structure



Key Facts

- Over the past five years the Engineering Services division has delivered projects totaling an average construction value of $80 million annually.
- Engineering Services is responsible for quality assurance testing of materials and workmanship on capital projects in accordance with City of Greater Sudbury and Ontario Provincial Standards.
- Engineering Services manages and coordinates capital construction contracts and construction schedules.
- Engineering Services is involved with consultation and development of capital construction projects with project stakeholders and residents through public meetings and consultation sessions.
- Engineering Services provides assistance and responds to 311 inquiries involving capital construction projects relating to impacts to adjacent properties, effects on traffic flow and control, status and schedule of construction works.

Plans and Strategies

- The Official Plan
- Roads and Transportation Master Plan
- Complete Streets Design Manual
- Roads and Transportation Asset Management Plan
- Water and Wastewater Asset Management Plan

Top Advocacy/Initiatives

- Implement the Customer Service Strategy goals into the delivery of the capital program to ensure the community trusts staff to deliver projects in a cost-effective manner and provide value for money.
- Enhance communications for residents, Councillors and media.
- Implement a Quality Management System (QMS) for Engineering Services. A QMS is a system that documents processes, procedures, and responsibilities for achieving quality policies and objectives. A QMS coordinates and directs activities to meet customer and regulatory requirements and improves effectiveness and efficiency on a continuous basis.
- Conduct research, benchmarking and implement pilot projects to ensure engineering and construction practices reflect new and innovative industry best practices. The City has been a leader in implementing innovative technologies and design standards, especially in the area of asphalt recycling.
- Continue to develop a sustainable service delivery model, incorporating the principles of project management and collaboration.

2022 Accomplishments

- Completed a new roundabout in Falconbridge at the intersection of Longyear Drive and Edison Road, retiring and regreening an 800-metre section of Longyear Drive.
- Completed several projects including the Whitson River Trail, resurfacing of the Terry Fox Complex parking lot, the revitalization of several sports courts, landfill flare system upgrades, the Hanmer compost pad and the Sudbury landfill gas collection expansion.
- Designed, managed and inspected culvert replacements and the arterial and collector program, including Barry Downe Road, Hyland Drive and Wellington Heights, Kelly Lake Road, MR 24, MR 80, Loach's Road, Rheal Street, Whiltshire Street, Dell Street, Lively infrastructure, Coniston Industrial Park watermain upgrades, the McNaughton Terrace stormwater treatment facility, the large spreader laid patches program, and water main and sanitary sewer lining programs.
- Designed, managed and inspected the following projects, which have construction carryover into 2023: Larch Street, Walford Road, Lorne Street Storm Sewer, Highway 17 Watermain Replacement, the Kingsway, Bancroft Drive, Elderwood Drive and Struthers Street.
- Replaced/rehabilitated bridges and large culverts, including the Beatty and Dufferin bridges, Kalmo Road, Fielding Road, Frood Road, Walter Street, Paris Street and the Nelson Street pedestrian bridge.
- Completed various infrastructure upgrades to water and wastewater treatment plants, including the Capreol/Wahnapitae/Chelmsford/Garson lagoon upgrades, Azilda Wastewater Treatment Plant Phase 2 upgrades, Capreol M & J Wells upgrades, Valley East Wastewater Treatment Plant upgrades and Kingsway booster station decommissioning.

Strategic Issues and Opportunities

- Implement Customer Service Strategy goals into the delivery of the capital program to ensure the community trusts staff to deliver projects in a cost-effective manner with value for money.
- Implement the new Excess Soil legislation into the delivery of the capital program.
- Conduct research, benchmarking and controlled research to ensure engineering and construction practices reflect industry best practices.
- Continue to foster and leverage relationships with senior levels of government, other municipalities, developers, consultants, contractors and other stakeholders to support community infrastructure goals.
- Continue to develop a sustainable service delivery model, incorporating the principles of project management and collaboration.

Key Deliverables in 2023

- Infrastructure improvements of the Kingsway from Falconbridge Highway to Silver Hills Drive with active transportation improvements. This work is a continuation of an existing project and is expected to be completed by the end of 2024.
- Paris Street bridge improvements (Bridge of Nations) including active transportation improvements.
- Nelson Street pedestrian bridge improvements.
- Reconstruction of Walford Road from Regent Street to Paris Street with active transportation improvements. This work is a continuation of an existing project and is expected to be completed in 2023.
- Reconstruction of Struthers Street from Regent Street to Junction Creek, including storm water treatment unit. This work is a continuation of an existing project and is expected to be completed by the end of 2024.
- Reconstruction of Elderwood Drive from Camelot Drive to Greenbriar Drive.
- Frood Road at Lasalle Roundabout. This work is a continuation of an existing project and is expected to be completed in 2023.

Engineering Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Federal Grants and Subsidies	-	(23,946)	-	-	-	-	0.0%
User Fees	(40,237)	(47,759)	(24,146)	(52,851)	(80,213)	(27,362)	51.8%
Contribution from Reserve and Capital	(201,892)	-	-	(250,421)	-	250,421	-100.0%
Other Revenues	-	(2,800)	-	-	-	-	0.0%
Total Revenues	**(242,129)**	**(74,505)**	**(24,146)**	**(303,272)**	**(80,213)**	**223,059**	**-73.6%**
Expenditures							
Salaries and Benefits	5,973,950	6,078,915	6,004,108	6,223,686	6,002,382	(221,304)	-3.6%
Materials - Operating Expenses	130,665	209,161	208,604	236,239	236,239	-	0.0%
Energy Costs	40,009	43,770	49,400	60,587	81,142	20,555	33.9%
Rent and Financial Expenses	131,803	79,831	52,500	98,459	95,318	(3,141)	-3.2%
Contribution to Reserve and Capital	30,404	5,651	-	-	-	-	0.0%
Internal Recoveries	(5,956,341)	(6,072,483)	(6,183,208)	(6,315,699)	(6,334,868)	(19,169)	0.3%
Total Expenditures	**350,490**	**344,845**	**131,404**	**303,272**	**80,213**	**(223,059)**	**-73.6%**
Net Budget	**108,361**	**270,340**	**107,258**	**-**	**-**	**-**	**0.0%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	47	47
Part-Time Hours	11,386	5,905
Overtime Hours	2,548	2,548

Engineering Design Overview

Service Level Expectations

25

linear construction projects including developing drawings and specifications with an estimated contract value of $35 million

75

infrastructure capital projects including developing preliminary capital cost estimates to assist with the annual budget and asset management plans

Activity Level

27

linear infrastructure projects designed annually with internal resources with an approximate value of $40 million

75

capital cost estimates prepared

Engineering Project Delivery Overview

Service Level Expectations

40

infrastructure capital projects for which project management has been provided, with an estimated annual contract value of $75 million

Activity Level

40

infrastructure capital projects for which project management has been provided, with an estimated annual contract value of $80 million (over the past five years on average)

Construction Services Overview

Service Level Expectations

30

infrastructure capital projects with inspection services provided with an estimated value of $50 million

60

locations per year to have detailed topographical surveys performed for pre-design and as-built conditions

Activity Level

27

infrastructure capital projects with inspection services provided with an estimated value $40 million

98

locations per year to have detailed topographical surveys performed for pre-design and as-built conditions

Key Performance Indicators

Measure: Number of Contracts



Measure: Construction Value



*This includes a number of carryover projects from 2022, totalling approximately $10 million.

Infrastructure Capital Planning Services

Division Lead



Joe Rocca, Acting Director
Infrastructure Capital Planning

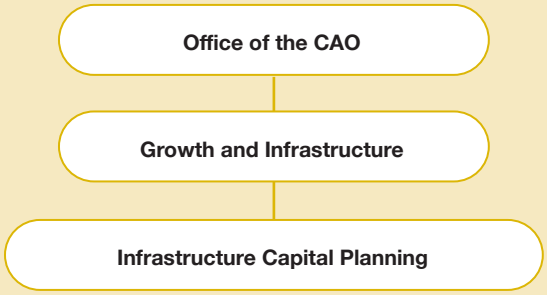
Overview

Infrastructure Capital Planning is responsible for long-range master planning, asset management, capital budgets and collecting condition assessment data for roads and transportation, bridges, stormwater conveyance, linear water distribution, linear wastewater collection, and stormwater, water and wastewater treatment facilities.

The division is also responsible for business improvement, technology innovation and transformation, reviewing development applications and providing permits for road occupancy, oversize loads and utility locates.

The division provides technical support and advice to other departments/divisions, including Engineering Services, Linear Infrastructure Services, Water/Wastewater Facilities and Compliance, Planning Services, Legal Services, Real Estate and Economic Development.

Organizational Structure



Key Facts

- The division develops project plans for core infrastructure (roads, bridges, water/wastewater, stormwater and traffic). The list of projects and their scope is developed using condition data, modelling and recommendations from master plans.
- The division develops asset management and master plans for core infrastructure. The plans currently being developed will define service levels for infrastructure, funding required to maintain service levels and ensure the future needs of the community, as identified in the master plans and the Official Plan, can be delivered.
- Responsible for Municipal Class Environmental Assessments for infrastructure projects and technical studies.
- The Traffic and Transportation team is responsible for the traffic signal system, active transportation portfolio and road safety, including traffic calming and red-light cameras. The installation of traffic control devices such as stop signs, traffic signals and other roadside safety features are recommended based on provincial guidelines and best practices.
- The Technical Services team is responsible for permits within the City's road allowance (road occupancy, water and wastewater connection, driveway entrance permits) and administering the locate program for City infrastructure.

Plans and Strategies

- Water/Wastewater Asset Management Plan
- Water/Wastewater Master Plan
- Water/Wastewater 10-Year Financial Plan
- Roads and Transportation Asset Management Plan
- Transportation Master Plan
- Roads 10-Year Financial Plan
- Stormwater Asset Management Plan
- Watershed Studies

Top Advocacy/Initiatives

- Complete Water/Wastewater Master Plan which provides a road map for future water and wastewater infrastructure projects, risk reduction, environment protection and compliance with regulatory requirements.
- Develop Complete Streets Guidelines (report expected in Q1 of 2023) which provides road design recommendations for all users and transportation modes, including pedestrians, cyclists, transit users and vehicles.
- Implement the Paris-Notre Dame Bikeway, that connects the City's cycling network from Regent Street in the south to Turner Avenue in the north. A direct route to the downtown area from Lasalle Blvd. will be completed in 2023.

- Complete the Phase 2 Roads and Transportation Asset Management Plan to improve existing road data and develop sustainable service levels targets and long-term financial strategies.
- Complete Phase 2 of the Water/Wastewater Asset Management Plan to identify requirements for asset upgrades/renewals to maintain an acceptable level of service and risk.
- Complete Phase 2 of the Stormwater Asset Management Plan to identify stormwater asset renewal/upgrades and long-term financial planning requirements.
- Complete a Sustainable Stormwater Funding Study to review potential stormwater rates.
- Complete a Sidewalk Condition Assessment that evaluates existing sidewalk conditions, prioritizes their repair and includes a plan for short- and long- term funding.

2022 Accomplishments

- Developed the 2023 to 2027 Infrastructure Capital Program for water, wastewater, bridges, drains and roads and transportation.
- Completed projects by the Water and Wastewater Task Force, including the Water Efficiency, Lively Inflow and Infiltration project, the Transient Pressure Study (for water distribution system), mobile district flow monitoring studies, and public education campaigns for Hydrant Hero and inflow and infiltration reduction in partnership with Science North.
- Implemented the red-light camera program.
- Completed detailed sidewalk condition review, enhanced the sidewalk condition index and prepared maintenance plan for the sidewalk assets.
- Completed the Ramsey Lake Subwatershed Study and Stormwater Master Plan.
- Initiated the development of the Water and Wastewater Master Plan update.

Strategic Issues and Opportunities

- Opportunities exist to achieve fiscal sustainability and sustain aging infrastructure through the creation of asset management plans that identify operational, maintenance and capital requirements.
- Opportunity to further develop existing master plans to ensure the community's infrastructure needs meet the requirements for sustainable economic growth, while meeting the needs of development in a socially, environmentally and economically responsible manner.
- Opportunities for enhanced customer service through ongoing digital transformation and process improvement that identifies business efficiencies.
- Service standards and key performance indicators can be established through asset management planning and consultation with the public and community stakeholders.
- New and changing Ontario regulations must be incorporated into business processes, such as O. Reg. 406/19, On-site and Excess Soil Management.

Key Deliverables in 2023

- Continue to advance asset management plans for core infrastructure as required by provincial government regulation 588/2017.
- Continue the implementation of an Advanced Traffic Management System to enhance the City's ability to proactively manage and optimize the operation of the traffic signal network.
- Collaborate with Linear Infrastructure Services on a detailed service level study to identify opportunities to modify business practices, implement digital transformations and establish new business practices to achieve enhanced service delivery. This will improve information shared between the divisions and enhance road asset planning.
- Continue to implement Master Plan recommendations, including the Inflow and Infiltration Reduction Strategy, Leak Detection and Water Conservation Strategy, Watershed Quality Protection Strategy, Transportation Demand Management Community Program and Complete Streets Policy.
- Advance the Depot Master Plan, including the detailed design of the salt and sand storage facility at the Frobisher Depot.
- Complete the sustainable stormwater funding implementation plan.

Infrastructure Capital Planning Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(43,742)	(40,094)	(40,000)	(40,000)	(40,000)	-	0.0%
Federal Grants and Subsidies	-	(14,966)	-	-	-	-	0.0%
User Fees	(72,656)	(80,050)	(74,921)	(114,335)	(121,195)	(6,860)	6.0%
Contribution from Reserve and Capital	(162,598)	(145,305)	(67,852)	(103,555)	(105,086)	(1,531)	1.5%
Total Revenues	**(278,996)**	**(280,415)**	**(182,773)**	**(257,890)**	**(266,281)**	**(8,391)**	**3.3%**
Expenditures							
Salaries and Benefits	2,498,101	2,500,586	2,891,529	3,578,841	3,644,813	65,972	1.8%
Materials - Operating Expenses	44,687	67,687	202,110	198,497	231,804	33,307	16.8%
Energy Costs	1,239	1,554	2,173	989	1,261	272	27.5%
Rent and Financial Expenses	3,464	7,053	12,205	12,149	12,592	443	3.6%
Purchased/Contract Services	240,210	210,797	452,277	654,493	654,493	-	0.0%
Grants - Transfer Payments	3,127	1,000	7,500	10,000	10,000	-	0.0%
Contribution to Reserve and Capital	339,800	268,582	283,648	283,648	70,000	(213,648)	-75.3%
Internal Recoveries	3,245,852	3,421,952	3,246,382	2,704,875	2,857,546	152,671	5.6%
Total Expenditures	**6,376,480**	**6,479,211**	**7,097,824**	**7,443,492**	**7,482,509**	**39,017**	**0.5%**
Net Budget	**6,097,484**	**6,198,796**	**6,915,051**	**7,185,602**	**7,216,228**	**30,626**	**0.4%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	23	23
Part-Time Hours	17,951	17,951
Overtime Hours	100	100

Infrastructure Capital Planning Overview

Service Level Expectations

Development approvals:

80

major land use applications to review, analyze and make recommendations

Development Engineering:

2,500

applications to review, analyze and make comments and recommendations/decisions

Adjustment/Consent Official:

300

minor variance, sign variance and consent applications to review, analyze and make recommendations

Activity Level

Development approvals:

63

major land use planning applications reviewed, analyzed and made recommendations

Development Engineering:

2,500

applications/requests for comment reviewed, analyzed and made comments/ recommendations/ decisions

Adjustment/Consent Official:

303

minor variance, sign variance and consent applications reviewed, analyzed and made recommendations

Transportation and Innovation Overview

Service Level Expectations

126
signalized intersections to manage

500
requests by residents for road safety improvements to be processed under management of the Road Safety program, including completing the annual audit and producing approximately 25 Operations Committee reports per year

2,880
development applications for review and comment for connection to the existing public road systems annually

700
permits processed for road occupancy annually

6,000
requests processed for utility locates annually

500 metres
new sidewalks

1
traffic calming project per year

10 km
new cycling infrastructure

Activity Level

126
signalized intersections had semi-annual inspections completed

470
service request responses relating to the traffic signal system

2,866
development applications reviewed and commented on for connection to the existing public road systems

375
permits for road occupancy processed

5,600
requests for utility locates processed

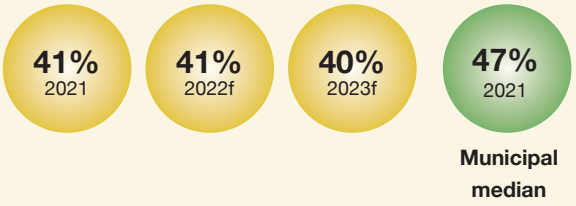
1,055 metres
new sidewalks

10
traffic calming projects completed

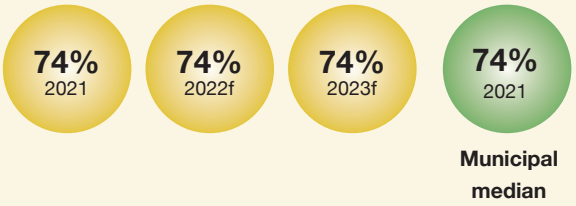
13 km
new cycling infrastructure

Key Performance Indicators

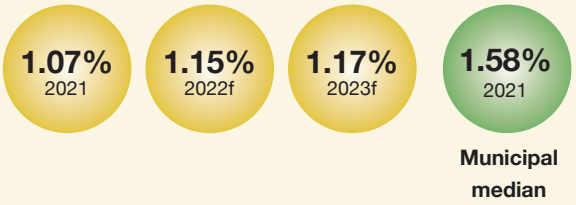
Measure: Per cent of Paved Lane Km where Condition is Rated as Good to Very Good



Measure: Per cent of Bridges, Culverts and Viaducts where Condition is Rated as Good to Very Good



Measure: On-road Traffic Collision Rate (collisions per million vehicle Km)



Linear Infrastructure Services

Division Lead



Brittany Hallam, Director
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.

The division operates and maintains roadways, bridges, sidewalks, storm water systems, forestry, traffic and safety devices, water distribution, and sanitary sewer collection systems with a mandate to provide safe, affordable and environmentally responsible services.

The division is responsible for the maintenance and operation of the City's roadways, bridges, storm sewers, ditches, road culverts (except for drainage infrastructure, which is the responsibility of Conservation Sudbury), sidewalks, bike lanes on roadways, street lighting, road signage, street trees, and public works depots with internal and contracted resources.

It is also responsible for maintenance and operation of the City's water distribution and wastewater collection network with internal and contracted resources.

Organizational Structure

Office of the CAO

Growth and Infrastructure

Linear Infrastructure Services

Key Facts

- Roads Operations maintains approximately 3,600 lane kilometres of roadway, 440 kilometres of sidewalks and 458 kilometres of storm drainage piping throughout the city.
- Roads Operations provides 24/7 winter control services (roadway and sidewalk snow plowing, sanding/salting, snow removal) with staff and contractors.
- Roads Operations provides summer maintenance (pothole patching, gravel grading, storm sewer cleaning, ditching, culvert replacement) on a straight day shift model with staff on-call 24/7 to deal with emergencies.
- Distribution and Collection Operations maintains approximately 1,000 kilometres of watermain and 800 kilometres of sanitary sewer main and provides internal emergency response to 311 inquiries and emergency repairs 24/7, 365 days a year. Preventative maintenance occurs on a 16/7 schedule.
- 311 assists the division by taking calls and entering service requests for a variety of inquiries including sewer back-ups, drainage/water ponding, watermain breaks, potholes, plowing and slippery sidewalks.

Plans and Strategies

- City of Greater Sudbury - Financial Planning for Municipal Roads, Structures and Related Infrastructure
- O. Reg. 239/02: Minimum Maintenance Standards for Municipal Highways
- Water/Wastewater Master Plan
- Water/Wastewater Financial Plan

Top Advocacy/Initiatives

- Continue to develop and refine distribution and collection maintenance service delivery for Markstay-Warren while ensuring positive benefit for the City.
- Continue to refine use of computerized maintenance management system (CityWorks) to enhance service delivery.
- Continue the Winter Sidewalk Maintenance Service Standards review, with a report expected in Q2, 2023.
- Continue the Pothole Patching Material Study, with a report expected in Q2, 2023.
- Assist Infrastructure Capital Planning in the development of asset management and long-range master plans for the City's transportation network, bridges, drainage conveyance, water distribution systems, and wastewater collection systems to establish sustainable funding for linear assets.

2022 Accomplishments

- Completed a capital project that lined 1.3 kilometres of watermain and 5.3 kilometres of sewer main to reduce risk of underground failures and extend the life of infrastructure while minimizing cost and impact to traffic during construction.
- Enhanced use of computerized maintenance management system to better track pothole repairs.
- Began use of the Python 5000 pothole patcher.
- Provided enhanced levels of roadway maintenance services through a capital investment that included approximately 115,700 square metres of large asphalt patches along arterial and collector roadways.

Strategic Issues and Opportunities

- As in many industries there needs to be increased emphasis on talent development and retention; succession planning and pending retirements will be explored.
- Changing weather patterns have resulted in an increase in snow accumulation, freeze-thaw events and intense rainstorms. These changes have forced staff to secure additional resources to meet customer expectations and established service levels.
- Deterioration of municipal infrastructure continues to cause increases in reactive maintenance, which affects the ability of staff to deliver a comprehensive preventative maintenance program. Asset management provides an opportunity to develop long-term plans to mitigate asset failure.
- Staff continues to work closely with the Communications and Community Engagement division to leverage the new Customer Relationship Management system, which continues to provide opportunities to improve interaction between maintenance staff and the public, leading to increased customer satisfaction.
- Enhanced use of the functionality in the Computerized Maintenance Management System, including performance measurements, will ensure staff delivers municipal maintenance services in the most efficient and cost-effective manner.

Key Deliverables in 2023

- Ongoing progress on the Pothole Patching Material Study, including using the newly procured All-in-One Automated Pothole Patching machine (Python 5000), as well as exploring opportunities to share policy and technical information for pothole repairs to establish revised methods and procedures.
- Continue review of Winter Sidewalk Maintenance Service Standards with further results being reported, along with potential recommendations for business cases by Q2 of 2023.
- Develop performance measures and key performance indicators within the Computerized Maintenance Management System to ensure maintenance services are delivered efficiently.

Linear Infrastructure Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	(461,538)	(384,251)	(390,581)	(496,662)	(546,953)	(50,291)	10.1%
Contribution from Reserve and Capital	(42,241)	(36,838)	(187,697)	(178,703)	(82,830)	95,873	-53.6%
Other Revenues	(102,203)	(112,266)	(82,030)	(91,630)	(91,630)	-	0.0%
Total Revenues	**(605,982)**	**(533,355)**	**(660,308)**	**(766,995)**	**(721,413)**	**45,582**	**-5.9%**
Expenditures							
Salaries and Benefits	17,241,563	17,813,173	17,710,964	20,429,011	20,247,904	(181,107)	-0.9%
Materials - Operating Expenses	6,419,600	6,622,385	8,085,482	8,039,293	8,949,444	910,151	11.3%
Energy Costs	3,926,529	2,791,369	3,932,824	3,391,448	3,901,366	509,918	15.0%
Rent and Financial Expenses	2,194	247,600	107,898	234,411	59,379	(175,032)	-74.7%
Purchased/Contract Services	17,417,547	15,371,687	20,128,841	17,370,930	18,347,955	977,025	5.6%
Contribution to Reserve and Capital	344,131	5,010,408	1,059,479	1,059,479	1,059,479	-	0.0%
Internal Recoveries	(3,042,486)	(2,081,644)	(2,139,597)	(2,668,341)	(2,895,252)	(226,911)	8.5%
Total Expenditures	**42,309,078**	**45,774,978**	**48,885,891**	**47,856,231**	**49,670,275**	**1,814,044**	**3.8%**
Net Budget	**41,703,096**	**45,241,623**	**48,225,583**	**47,089,236**	**48,948,862**	**1,859,626**	**3.9%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	203	203
Part-Time Hours	74,081	74,081

Roads Operations and Maintenance Overview

Service Level Expectations

Roads Operations and Maintenance is responsible for 3,600 lane km of roadway, 440 km of sidewalks, 458 km of storm drainage piping (not including road cross culverts) and 24/7 operations.

80,000

potholes repaired annually on average, typically in conformance with the standards set out in the Municipal Maintenance Standards (MMS)

6

weeks to remove winter sand on all roadways via street sweeping after winter season

1x

annual line painting and roadway paint marking between May and November

10%

road regulatory signs to be replaced or repaired each year

5%

road crossing culverts to be replaced annually

400

aged or fallen trees within the roadway to be removed, and 500 new trees to be planted annually, including trees in new subdivisions

1x

inspection and cleaning of bridge foundations and bearings annually

10%

ditches cleared annually

5%

curb and sidewalk to be replaced annually

1x

cleaning of catch basins in the Ramsey Lake Watershed annually

Activity Level

170,000

potholes repaired in conformance with the guidelines set out in the Municipal Maintenance Standards (MMS)

7

weeks to remove winter sand on all roadways via street sweeping

1x

annual line painting between May and November and 75% special road markings painted

5%

road regulatory signs replaced or repaired each year

3%

road crossing culverts replaced annually

200

aged or fallen trees within the roadway removed, and 300 new trees planted annually, including trees in new subdivisions

1x

inspection and cleaning of bridge foundations and bearings annually

4%

ditches cleared annually

2.5%

curbs and sidewalks replaced annually

1x

cleaning of catch basins in the Ramsey Lake Watershed annually

Distribution and Collection Operations and Maintenance Overview

Service Level Expectations

Operate and maintain approximately 1,000 kilometres of watermains, and 800 kilometres of sewer collection pipes in accordance with applicable regulations, with enough resources to ensure systems operate on a 24/7 basis, and meet the following service objectives:

100%
dead end watermains flushed once annually and 10 per cent of all watermains swabbed annually

100%
of fire hydrants checked twice annually

33%
of all sanitary pipes flushed and inspected annually

20%
of sewer access structures and 33 per cent of water system valves inspected annually

20%
of watermains to have leak detection conducted annually

105
emergency watermain breaks repaired within 24 hours of the service interruption

100
frozen service interruptions thawed within 16 hours during the winter, annually

95
sewer back-up service interruptions responded to within eight hours of requests for service, annually

Activity Level

100%
dead end watermains flushed and 9 per cent swabbed annually

100%
of hydrants checked twice annually

20%
of all sanitary pipes flushed and inspected annually

15%
of sewer access structures and 33 per cent of water system valves inspected annually

8%
of watermains had leak detection conducted annually

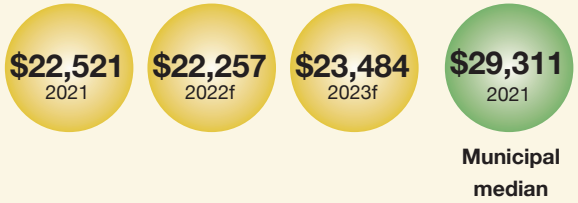
126
emergency watermain breaks repaired

61
frozen water services restored with average response time of 16 hours

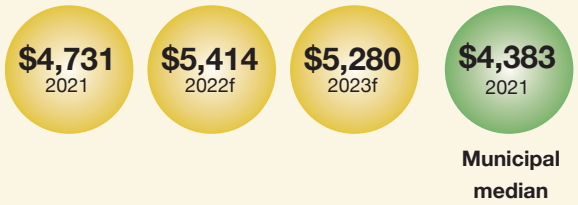
45
sewer back-up service interruptions responded to within eight hours of requests for service, annually

Key Performance Indicators

Measure: Total Cost for Roads – All Functions per Lane Km



Measure: Total Cost for Winter Maintenance of Roads per Lane Km Maintenance



Water and Wastewater Treatment and Compliance

Division Lead



Michael Loken, Acting Director
Water/Wastewater Treatment and Compliance

Overview

Water/Wastewater Treatment and Compliance is responsible for the stewardship of all treated water and wastewater in Greater Sudbury. This includes ensuring the quantity and quality of potable water and treated wastewater and stormwater meet the stringent requirements of all applicable federal, provincial and municipal regulations, standards and policies, while maintaining the highest level of treatment efficiency possible.

Compliance Services inspects private and public facilities to ensure environmental discharges meet municipal bylaws related to waste discharges and to ensure requirements of the Source Protection Plan are satisfied.

Operational Support Services conducts data collection and analysis of operations to identify opportunities for improvements. Services also include collaboration with Infrastructure Capital Planning to inform the development of the Asset Management Plan, including preventative maintenance and capital plans.

Organizational Structure

- Office of the CAO
  - Growth and Infrastructure
    - Water/Wastewater Treatment and Compliance

Key Facts

- The City has approximately 48,000 water/wastewater accounts covering residential, industrial, commercial and institutional locations.
- Water treatment operates six licensed drinking water systems which are supplied by two surface water treatment plants, 23 drinking water wells and 12 booster stations.
- Wastewater treatment operates 12 licensed wastewater treatment systems containing 10 wastewater treatment plants, two operational wastewater lagoons, 69 lift stations, a hauled liquid waste receiving station and a biosolids treatment facility.
- In 2021, water treatment produced 19.5 million cubic meters (m3) of potable drinking water and wastewater treatment processed approximately 25 million cubic meters (m3) of wastewater.

Plans and Strategies

- Water/Wastewater Master Plan, which satisfies the requirements of various legislation including the Planning Act 1990, Ontario Water Resources Act 1990, Ontario Planning and Development Act 1994, Safe Drinking Water Act 2002, Places to Grow Act 2005, Clean Water Act 2006, Safeguarding and Sustaining Ontario's Water Act 2007, Provincial Policy Statement 2014 and Ministry of Environment, Conservation and Parks Guidelines.
- Water/Wastewater Financial Plan, as required under O. Reg 453/07.

Top Advocacy/Initiatives

- Automated Meter Infrastructure (AMI) Project.
- Transition of facility maintenance planning to CityWorks.
- Rehabilitation/replacement of legacy infrastructure which has reached end of life.

2022 Accomplishments

Water

- Installed new membranes, performed critical tank repairs and addressed HVAC issues at David Street Water Treatment Plant.
- Transitioned operating authority for water treatment systems in Markstay-Warren to the City of Greater Sudbury.
- Partnered with Water First Education and Training to provide internship opportunities for Operators-in-Training from First Nations to obtain certification.
- Performed critical preventative maintenance on the Wanapitei Water Treatment Plant clear well and intake to enhance treated water quality.
- Completed a study of the Vermillion water distribution system to optimize chlorine use and minimize disinfection byproducts.

Wastewater

- Transitioned operating authority for wastewater treatment systems in Markstay-Warren to the City of Greater Sudbury.
- Partnered with Atikameksheng Anishnawbek to integrate a new lift station serving the Chi – Zhiingwaak Business Park into the Walden Wastewater Treatment Plant.
- Upgraded legacy infrastructure at various wastewater lift stations from radio monitoring to cellular/fibre internet-based solutions.
- Completed capital upgrades at various lift stations along with the Azilda and Valley East Wastewater Treatment Plants to increase process efficiency and reduce costs.
- Continued to perform preventative maintenance (rehabilitation) activities at active Wastewater Treatment Lagoons, while implementing chemical addition at the Capreol Lagoon to control phosphorus, and flow measurement at the Wahnapitae and Capreol Lagoons.

Strategic Issues and Opportunities

- Inflation and supply chain disruptions continue to have an impact on City services, therefore it will be necessary to actively manage service and supply contracts to minimize cost increases.
- There are opportunities to continue upgrading facilities through increased automation, improved process efficiency, closely monitoring chemical addition and reducing operating costs.
- There is an opportunity to address recruitment challenges in water and wastewater treatment by working with local colleges to increase co-op placement opportunities.
- Overall asset life spans can be improved through facility condition assessments and projects in partnership with Infrastructure Capital Planning and the Asset Management Task Force.
- Training programs can be monitored and improved to ensure staff remain current with licensing and mandatory courses.
- There is an opportunity to work with Engineering Services and Infrastructure Capital Planning to implement new stormwater facilities required by approved developments within the city.

Key Deliverables in 2023

- Complete the installation and commissioning of the Advanced Meter Infrastructure Project.
- Complete upgrades at Capreol wells to manage iron and manganese levels in the drinking water supply.
- Optimize Sudbury and Markstay-Warren drinking water systems to decrease disinfection byproducts and more effectively use existing infrastructure.
- Upgrade wastewater treatment de-chlorination systems to increase safety and process effectiveness.
- Upgrade water treatment disinfection systems to ensure optimal performance during summer months and upgrade water system valves to reduce pressure and flow fluctuations.
- Implement CityWorks within water and wastewater treatment facilities to improve maintenance planning, activity tracking and asset management.
- Transition process control infrastructure to new hardware to increase communications speeds and redundancy.
- Transition stormwater operation and maintenance activities from existing service contracts to Wastewater Treatment.
- Assist in the installation and assume operation of a new stormwater treatment facility on Second Avenue.

Treatment and Compliance | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	(244,303)	(194,064)	(290,808)	(415,155)	(440,064)	(24,909)	6.0%
Contribution from Reserve and Capital	(633)	-	(77,600)	(77,600)	(77,600)	-	0.0%
Other Revenues	(133,458)	(129,680)	(147,109)	(140,000)	(140,000)	-	0.0%
Total Revenues	**(378,394)**	**(323,744)**	**(515,517)**	**(632,755)**	**(657,664)**	**(24,909)**	**3.9%**
Expenditures							
Salaries and Benefits	6,468,497	6,528,822	6,842,837	7,228,214	7,415,237	187,023	2.6%
Materials - Operating Expenses	5,343,465	5,626,363	5,789,261	4,866,807	5,371,845	505,038	10.4%
Energy Costs	4,021,229	3,600,175	4,040,544	4,886,636	5,091,381	204,745	4.2%
Rent and Financial Expenses	6,029	15,510	26,649	26,649	32,814	6,165	23.1%
Purchased/Contract Services	6,644,903	9,484,329	9,320,468	8,626,847	9,024,453	397,606	4.6%
Debt Repayment	3,809,700	3,809,700	3,809,700	3,809,700	3,809,700	-	0.0%
Internal Recoveries	(25,915,429)	(28,741,155)	(29,313,942)	(28,812,098)	(30,087,766)	(1,275,668)	4.4%
Total Expenditures	**378,394**	**323,744**	**515,517**	**632,755**	**657,664**	**24,909**	**3.9%**
Net Budget	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Staffing Complement		
	2022 Budget	2023 Budget
Full-Time Positions	77	77
Part-Time Hours	18,837	18,837

Water Treatment Overview

Service Level Expectations

In order to ensure an effective drinking water system 24/7, staff performs the following:

15,000

drinking water samples tested annually for bacteria, lead, sodium, Trihalomethanes (THMs) and other prescribed organic and inorganic materials

5,614 hours

scheduled and corrective maintenance hours assigned

164

third-party regulated maintenance calibrations and checks scheduled for flow meters, back flow preventers and related safety equipment

100

large diameter water meters inspected for industrial, commercial and institutional (ICI) clients

300

small diameter residential meters inspected as a result of stopped water meter work orders

170,000

residential water meter reads conducted annually by third-party contractor, overseen by the City

522

new water meters installed annually

300

risk management plans and other source protection related documents reviewed/processed

Activity Level

20,730

drinking water samples tested for bacteria, lead, sodium, Trihalomethanes (THMs) and other prescribed organic and inorganic materials and88 residential water quality investigations completed.

5,600 hours

maintenance activity completed (99 per cent of assigned hours)

164

third-party regulated maintenance calibrations and checks completed

294

large meters changed, including 129 large ICI meters

341

calls completed for stopped meters

159,257

manual and inside reads completed by third-party contractorr

442

meters installed by CGS meter shop

21,964

meters upgraded to Automated Meter Infrastructure

107%

risk management plans reviewed/processed with an additional 15 per cent capacity

Wastewater Treatment Overview

Service Level Expectations

10,000
wastewater samples tested for phosphorus, nitrogen, carbonaceous oxygen demand, total suspended solids, and other organic and inorganic materials

2,150
septage receiving vehicles expected annually

1,100
sludge tankers expected annually (80 from Espanola)

1,900
recreational vehicles expected annually

12,220
scheduled and corrective maintenance hours assigned

472
third-party regulated maintenance calibrations and checks scheduled for flow meters, back flow preventers and related safety equipment completed

59
stormwater management facility compliance inspections

Activity Levels

10,218
wastewater samples conducted to ensure facility process is appropriately adjusted to meet quality and quantity performance requirements

2,330
septage receiving vehicles received annually

1,017
sludge tankers received annually

1,980
recreational vehicles received annually

11,947
hours of maintenance activity completed (98% of assigned hours)

472
third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment completed

59
stormwater management facility compliance inspections and samples completed

Compliance and Operational Support

Service Level Expectations

540
private institutional, commercial or industrial facilities inspected annually for compliance with Sewer Use Bylaw

50
Residential Inflow and Infiltration Subsidy Program (RIISP) applications reviewed/processed

100%
environmental spills attended as required (on average 38 per year)

Activity Levels

336
private institutional, commercial or industrial facilities inspected annually for compliance with Sewer Use Bylaw

52
Residential Inflow and Infiltration Subsidy Program applications reviewed/processed

100%
environmental spills attended (36 in 2022)

Key Performance Indicators

Measure: Total Operating Cost of Wastewater Treatment/ Disposal per Megalitre Treated



Measure: Total Operating Cost for the Treatment of Drinking Water per Megalitres of Drinking Water Treated



Environmental Services

Division Lead



Renée Brownlee, Director
Environmental Services

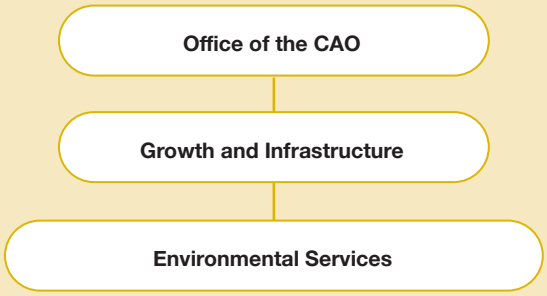
Overview

Environmental Services oversees the planning, design, approvals, monitoring and operation of solid waste programs and facilities with internal staff resources and contract services including:

- solid waste and litter collection services,
- processing and handling of waste,
- residual disposal of waste,
- customer and educational support services.

The division operates and monitors 13 residential waste transfer stations, one public recycling drop-off depot, one recycling processing centre, one household hazardous waste depot and toxic taxi, three active landfill and waste diversion sites, one small-vehicle transfer station, one landfill gas facility, two closed landfill sites and two non-operating hauled sewage sites.

Organizational Structure



Key Facts

- Roadside collection services are provided with contracted and internal resources and includes collection every other week of two units of garbage and unlimited leaf and yard trimmings, weekly collection of unlimited blue box and green cart organics and unlimited collection of large furniture, appliances and electronics.
- Residential waste collection is provided via roadside collection, bin or cart service or drop-off depot. Approximately 97% of households receive a form of municipal waste collection service.
- Environmental Services provides support programs to assist households in meeting the garbage bag/bundle limit and encourage activities that result in waste reduction or reuse. Exemption and rebate programs are available for children's diapers, medical waste and pet waste.
- Collection services for high-density residential properties (seven units or more), multi-type properties and small non-residential establishments on a roadside collection route are by agreement only.
- The division conducts seasonal roadside litter abatement on specified roads, installs, maintains and collects 318 roadside litter containers and organizes litter clean up volunteer programs for residents and organizations.
- The Waste Wise app allows residents to make collection requests, request a new blue box or green cart, receive reminders for collection days and more.
- The Solid Waste Advisory Panel acts as a public liaison committee on current solid waste management issues.

Plans and Strategies

- Community Energy and Emissions Plan (CEEP)
- City of Greater Sudbury Strategic Plan 2019-2027
- Solid Waste Management Master Plan 2025 to 2035 (in development)

Top Advocacy/Initiatives

- Solid Waste Management Master Plan 2025 to 2035 is in development, with opportunities for public engagement.
- Review additional waste diversion options for high-density residential, industrial, commercial and institutional sectors.
- Review opportunities to process all local food and organic materials to meet the goals outlined in the CEEP.
- Transition the blue box program to the new full producer responsibility framework in April 2025.
- Develop sustainable waste disposal partnerships with the Atikameksheng Anishnawbek and Wahnapitae First Nations.

2022 Accomplishments

- Began work on the Solid Waste Management Plan, with the first two phases expected to reach completion in Q1 2023.
- Conducted a participation study to evaluate the changes in residential waste collection and resulting impacts on waste diversion.
- Developed and issued a Request for Proposal for the lease and operation of the Blue Box Materials Recovery Facility.
- Completed the expansion of the landfill gas collection system at the Sudbury Landfill and Waste Diversion Site.
- Completed the replacement of the scales at the Walden and Hanmer landfills.
- Developed a draft agreement to allow First Nations communities to bring their waste to the Sudbury Landfill and Waste Diversion Site.

Strategic Issues and Opportunities

- Under provincial legislation, the City will transition the Blue Box program to the new full producer responsibility framework in April 2025, which is expected to result in net savings.
- The management of food and organic materials is an opportunity to address climate change and meet the requirements and targets of the Province over the next several years. Strategies and policies will be continue to be reviewed to ensure the municipality is positioned to manage this waste stream in the long-term and meet the goals outlined in the CEEP.
- Continue the development of a 10-year Solid Waste Management Master Plan to guide future policies and decision making. The overarching goal is to develop a system that minimizes the quantity of waste requiring handling and maximizes waste diversion opportunities.

Key Deliverables in 2023

- Finalize Phase 1 and 2 and begin work for Phase 3 and 4 of updating the 10-Year Solid Waste Management Master Plan.
- Continue the work to complete the transition of the Blue Box program to the new producer responsibility framework scheduled for April 2025 and develop options to determine the City's involvement .
- Continue to review opportunities to provide long-term capacity to process all local food and organic materials.
- Finalize agreements for First Nations communities to allow them to bring their waste to the Sudbury Landfill and Waste Diversion Site.
- Conduct a residential transfer station rationalization analysis and report the findings and recommendations to the Operations Committee.
- Implement a permanent mattress diversion program.

Environmental Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	(6,876,924)	(7,742,799)	(8,263,139)	(7,944,263)	(9,376,822)	(1,432,559)	18.0%
Licensing and Lease Revenues	(357,614)	(293,005)	(216,108)	(375,000)	(386,000)	(11,000)	2.9%
Contribution from Reserve and Capital	(137,598)	-	(250,000)	(250,000)	(250,000)	-	0.0%
Other Revenues	(2,935,101)	(2,973,768)	(3,887,101)	(2,729,549)	(3,461,188)	(731,639)	26.8%
Total Revenues	**(10,307,237)**	**(11,009,572)**	**(12,616,348)**	**(11,298,812)**	**(13,474,010)**	**(2,175,198)**	**19.3%**
Expenditures							
Salaries and Benefits	2,974,127	3,152,683	3,289,252	3,315,205	3,279,244	(35,961)	-1.1%
Materials - Operating Expenses	1,799,808	1,985,669	2,214,670	2,382,299	2,501,157	118,858	5.0%
Energy Costs	150,498	191,368	282,937	225,724	259,981	34,257	15.2%
Rent and Financial Expenses	70,166	85,289	141,733	86,280	99,957	13,677	15.9%
Purchased/Contract Services	18,386,492	17,943,367	18,755,232	18,565,526	20,262,041	1,696,515	9.1%
Grants - Transfer Payments	23,282	17,000	9,865	74,500	72,500	(2,000)	-2.7%
Contribution to Reserve and Capital	79,767	29,271	250,000	250,000	250,000	-	0.0%
Internal Recoveries	1,271,339	1,240,548	1,365,627	1,368,584	1,415,659	47,075	3.4%
Total Expenditures	**24,755,479**	**24,645,195**	**26,309,316**	**26,268,118**	**28,140,539**	**1,872,421**	**7.1%**
Net Budget	**14,448,242**	**13,635,623**	**13,692,968**	**14,969,306**	**14,666,529**	**(302,777)**	**-2.0%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	26	26
Part-Time Hours	15,476	15,476

Solid Waste Management Overview

Service Level Expectations

Maintain and operate solid waste and litter collection services with a capacity to collect approximately 40,000 to 42,000 tonnes of waste annually with a combination of internal and external resources.

Maintain and operate processing and handling facilities with approved capacities for approximately 100,000 tonnes of waste annually with a combination of internal and external resources.

Maintain and operate landfill sites for garbage disposal with reserve capacity of approximately six million tonnes and an estimated service life of 60 to 84 years with a combination of internal and external resources.

60,000
households receive roadside waste collection services

400
apartment buildings have an agreement to receive waste collect services

88
multi-type properties have an agreement to receive waste collect services

153
Institutional, Commercial and Industrial (IC&I) properties are registered for roadside waste collection services

340
roadside litter containers provided with weekly collection of waste

4,000
Toxic Taxi pick-ups for household hazardous waste annually

11,000
citizen requests responded to on an annual basis

Activity Level

34,417
tonnes of waste and litter collected

38,049
tonnes handled and processed

93,438
tonnes of garbage disposed at three landfill sites

61,943
households receive roadside waste collection services

350
apartment buildings have an agreement to receive waste collect services

69
multi-type properties have an agreement to receive waste collect services

225
IC&I properties are registered for roadside waste collection services

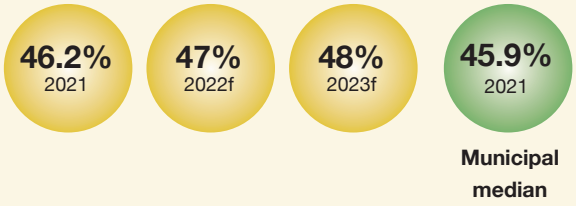
298
Roadside litter containers provided with weekly collection of waste

3,674
Toxic Taxi pick-ups

8,625
responses to resident requests

Key Performance Indicators

Measure: Per cent of Residential Solid Waste Diverted – Single and Multi-Residential



Measure: Total Cost for Solid Waste Diversion per Ton – All Property Classes



Planning Services

Division Lead



Kris Longston, Director
Planning Services

Overview

Planning Services ensures Greater Sudbury is planned and developed in a manner consistent with local and provincial priorities, policies and requirements. It uses good land-use planning principles to create policy frameworks to guide long-term change, supports City divisions and external agencies with Geographic Information System (GIS) data and analysis, works with the development community to facilitate economic development and growth, restores the natural environment through regreening and builds our resiliency to climate change.

The Planning Services Division is made up of three sections: Development Approvals, Strategic and Environmental Planning and Geographic Information System (GIS) Operations.

Organizational Structure



Key Facts

- Development Approvals provides information to developers, stakeholders and the public and reviews, processes and provides recommendations on Official Plan amendments, rezonings and subdivision and condominium plans.
- The Committee of Adjustment and Consent Official provides information to developers and processes and provides recommendations on minor variance and consent applications.
- Development Engineering reviews, analyzes, approves and implements site plans, municipal addressing and subdivisions, condominiums, lot-grading and utility installation plans.
- Strategic and Environmental Planning provides environmental comments on all land-use planning applications and develops plans that guide development and investment, including the Official Plan, Community Energy and Emissions Plan (CEEP), Downtown Master Plan, Community Improvement Plans (CIP) and the Policy on Development Cost Sharing.
- Strategic and Environmental Planning engages with residents on environmental sustainability and climate adaptation, leads the ecological recovery of industrially damaged lands, monitors the health of 66 lakes and supports community-based lake stewardship initiatives.
- GIS Operations maintains enterprise GIS data sets, provides data and statistics for purposes including benchmarking initiatives (Census, Municipal Benchmarking Network Canada, World Council on City Data), and develops and maintains corporate mapping, web apps and map production services.

Plans and Strategies

- Greater Sudbury Official Plan
- Greater Sudbury Zoning Bylaw
- Greater Sudbury Downtown Master Plan
- Community Improvement Plans
- Greater Sudbury Community Energy and Emissions Plan (CEEP)
- Greater Sudbury Biodiversity Action Plan
- Enterprise GIS Strategy

Top Advocacy/Initiatives

- Implement the Land Management Information System for planning applications to improve efficiency and transparency.
- Revise and update the Official Plan, currently in Phase 2, as required by the Planning Act.
- Implement development streamlining initiatives to improve processes for housing creation within the community.
- Employment Land Strategy Implementation to ensure an appropriate policy framework, incentives and supply of serviced land is available to support growth.
- Develop a Public Art Master Plan that outlines the issues, challenges and recommended framework of a public art program.
- Develop an Urban Forest Master Plan to assess Greater Sudbury's urban forests and ensure that urban forest benefits are provided as equally as possible across the city.

2022 Accomplishments

- Developed plans to support community growth and quality of life, including the Strategic Core Areas Community Improvement Plan (CIP), Greater Sudbury Climate Adaptation Strategy, Urban Forest Master Plan, Street Tree Policy, and the Public Art Master Plan, and initiated the implementation of the Employment Land Strategy, the CEEP and a Home Energy Retrofit Financing Feasibility Study.
- Celebrated the planting of the 10 millionth tree by the City's Regreening Program with Prime Minister of Canada the Right Honourable Justin Trudeau and Dr. Jane Goodall.
- Completed a housing supply and demand analysis, the Whitson River Trail, and initiated the design of projects complementary to Junction East.
- Improved service delivery by implementing automation and technology improvements, including a municipal easement GIS database, aerial mapping data and drones to assist with asset identification and capital projects.
- Secured up to $1,750,000 from the Province's Streamline Development Approvals Fund to streamline residential development. Projects included the digitization of historical development records and the creation of a temporary Assistant Consent Official.
- Improved the development process by reviewing processes for efficiencies, initiating a tracking dashboard, completing a Development Fee Review Study, and delegating authority to staff to pass bylaws on rezoning applications for temporary uses and to remove holding designations.

Strategic Issues and Opportunities

- Public expectation for more meaningful involvement in the land use planning process are evolving. There is an opportunity to re-evaluate processes to improve engagement and customer service.
- Continuing to leverage GIS and surveying technologies to improve data accuracy, analysis and completeness.
- In response to the More Homes Built Faster Act, 2022, Greater Sudbury is expected to increase its housing supply, particularly affordable and attainable housing. Doing so requires coordination with water/wastewater infrastructure capacity, homebuyer preferences for housing density and type and neighbourhood expectations regarding new developments.
- Increasing affordable housing requires enabling municipal policies and incentives as well as a robust and comprehensive municipal land banking systems.
- Meeting the climate emergency target requires developing compact, complete communities. The Nodes and Corridors Strategy sets 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.

Key Deliverables in 2023

- Develop and implement plans, including Community Improvement Plans (CIPs), Employment Lands CIP, Public Art Master Plan, Nodes and Corridors Strategy, Official Plan Phase 2 Review, Climate Adaptation Plan and erosion and wetland policies to facilitate development in settlement areas.
- Continue to implement the Development Streamlining Project by conducting a LEAN review of the Development Approvals section.
- Implement the CEEP by working with the Climate Action Resource Team (CART) to develop a climate action reporting system, climate lenses for use by specific CGS business areas, and a sustainable procurement policy.
- Undertake supporting projects for affordable housing and Junction East and initiate the Program Development phase of the Home Energy Retrofit Financing Initiative.
- Improve GIS data collection and automation and expand the drone program to capture infrastructure assets.

Planning and Development | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Federal Grants and Subsidies	(3,919)	(72,760)	(17,233)	(10,000)	-	10,000	-100.0%
User Fees	(569,808)	(743,784)	(730,453)	(661,003)	(708,263)	(47,260)	7.1%
Contribution from Reserve and Capital	(113,745)	(613,768)	(159,051)	(209,050)	(181,220)	27,830	-13.3%
Other Revenues	(726,815)	(754,175)	(781,000)	(516,600)	(516,600)	-	0.0%
Total Revenues	**(1,414,287)**	**(2,184,487)**	**(1,687,737)**	**(1,396,653)**	**(1,406,083)**	**(9,430)**	**0.7%**
Expenditures							
Salaries and Benefits	4,596,659	4,805,258	4,999,454	5,129,793	5,305,031	175,238	3.4%
Materials - Operating Expenses	549,726	1,322,709	996,093	1,092,426	1,110,188	17,762	1.6%
Energy Costs	8,894	15,778	9,192	9,192	12,310	3,118	33.9%
Rent and Financial Expenses	56,095	107,823	56,200	56,200	77,382	21,182	37.7%
Purchased/Contract Services	220,524	222,214	339,475	326,526	246,526	(80,000)	-24.5%
Grants - Transfer Payments	371,628	210,537	295,000	295,000	295,000	-	0.0%
Contribution to Reserve and Capital	638,675	514,915	-	-	-	-	0.0%
Internal Recoveries	198,977	224,340	150,626	444,911	480,199	35,288	7.9%
Total Expenditures	**6,641,178**	**7,423,574**	**6,846,040**	**7,354,048**	**7,526,636**	**172,588**	**2.3%**
Net Budget	**5,226,891**	**5,239,087**	**5,158,303**	**5,957,395**	**6,120,553**	**163,158**	**2.7%**

Staffing Complement	2022 Budget	2023 Budget
Full-Time Positions	42	42
Part-Time Hours	15,346	15,346

Strategic and Environmental Planning Overview

Service Level Expectations

Long Range Planning:

5-10
land use policy projects developed and administered annually

10
policy projects supported annually

15
new grant applications administered annually

EarthCare:

50%
of residents reached annually with practical messages on sustainability and climate adaptation through EarthCare Minute and Green Living magazine

Regreening:

360-430 hectares
of impaired land planted with 90,000 to 120,000 seedlings and six to 20 hectares treated with limestone

Water Quality:

40
lakes/year sampled annually for phosphorus and one to three lakes/year surveyed for aquatic plants

Activity Levels

Long Range Planning:

15
major policy projects led

11
projects supported

4
new grant applications administered

EarthCare:

61%
of adult audience reached during 39 weeks of airing EarthCare Minutes on CTV

Regreening:

410 hectares
of impaired land planted with 145,000 seedlings and crushed limestone applied to four and a half hectares.

Water Quality:

34
lakes were sampled for spring phosphorus, sodium and chloride

GIS Operations Overview

Service Level Expectations

GIS and Data Analytics:

25

enterprise data sets maintained and provided support to internal and external clients

Surveys and Mapping:

40-50

new survey monuments installed

200

square kilometres of orthophotography and related base mapping updated annually

250

data requests fulfilled annually (including external requests from citizens, consultants, surveyors, developers and internal staff requests obtained via in-person, phone or email)

Activity Levels

GIS and Data Analytics:

150

enterprise data sets maintained and 19 self-service applications to improve customer service

Surveys and Mapping:

40

surveyed control monuments

192

square kilometres of orthophotography and related base mapping updated

122

data and mapping requests fulfilled annually (including external requests from citizens, consultants, surveyors, developers and internal staff requests obtained via in-person, phone or email)

Development Approvals Overview

Service Level Expectations

Development Approvals:

80

major land use planning applications per year to review, analyze and make recommendations

Adjustment/Consent Official:

280

minor variance, sign variance and consent applications per year reviewed, analyzed and recommended/decided upon

Development Engineering:

2,500

applications/requests for comment per year reviewed, analyzed and commented on/decided on or recommended

Activity Levels

Development Approvals:

63

major land use planning applications per year reviewed, analyzed and made recommendations (no Planning Committee meetings in Q4 due to the municipal election)

Adjustment/Consent Official:

303

minor variance, sign variance and consent applications per year reviewed, analyzed and recommended/decided upon

Development Engineering:

2,500

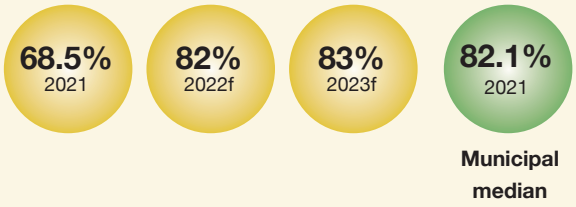
applications/requests for comment per year reviewed, analyzed and commented on/decided on or recommended

Key Performance Indicators

Measure: Total Cost for Planning per Capita



Measure: Per cent of Development Applications Meeting Timeline Commitments



Building Services

Division Lead



Guido A. Mazza, Director/ Chief Building Official
Building Services

Overview

Building Services ensures compliance with applicable municipal, provincial and federal legislation to ensure the safety of residents, as well as the structural adequacy of construction in Greater Sudbury.

The division provides provincially-mandated administration and enforcement of the Ontario Building Code (OBC) and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, Property Standards and Pool Enclosure bylaws.

Building Services facilitates safe and cost-effective development within legislative regulations to foster economic growth and development in Greater Sudbury.

The Building Services Division is comprised of Plans Examination, Permit Processing, Research and Records and Building Inspection Services.

Organizational Structure

Office of the CAO

Growth and Infrastructure

Building Services

Key Facts

- The Plans Examination section reviews building and demolition applications and approved construction drawings for adherence to laws and standards. They provide in-person services at the One-Stop Services area, provide guidance to applications for the Sudbury Planning Application Review Team (SPART) and review development approval applications for rezoning, subdivision plans, minor variance and consent.
- The Permit Processing section provides information to developers, stakeholders and the public, supports applications through the building permit process, provides information and advice to ensure proposed works comply with regulations, and monitors processing times to adhere to mandated standards.
- The Research and Records section monitors over 100,000 records in paper and digital archives, provides legal property search information, maintains real-time building permit data with the Municipal Property Assessment Corporation (MPAC) and reports data to stakeholder groups and MBNCan.
- Building Inspection Services conducts inspections during construction and demolition, enforces municipal bylaws, works with Bylaw and Fire Services on property investigations, investigates property standards complaints, and works with builders, developers and the public to ensure safe construction, and addresses contraventions to the OBC and municipal bylaws.

Plans and Strategies

- Ontario Building Code (OBC) and other applicable legislation, including the City of Greater Sudbury Zoning Bylaw, Site Alteration Bylaw, Property Standards Bylaw and Pool Enclosure bylaws.

Top Advocacy/Initiatives

- Launch the initial phase of the Land Management Information System (LMIS), an online electronic building permit system. When fully launched, LMIS will be a property-centric database system that allows users to interact with all active and historical development, permitting, licensing, inspections and bylaw related activities within the City.
- Complete development streamlining initiatives within the Building Permit Process, including all land use planning policy modifications and improvements, a LEAN review of the development approval process, e-permitting upgrades, data digitization, GIS process improvements and a Building Services internship pilot program.
- Complete Phase 2 Stakeholder Engagement to increase development in partnership with Planning and Economic Development.

2022 Accomplishments

- Opened the Development Desk at the One-Stop Services area to better serve residents, stakeholders and investors in navigating development and permitting processes, with a reduction in application times and overlapping processes.
- Continued work on the LMIS e-permitting system, an online, property-centric system that allows users to interact with all active and historical development, permitting, licensing, inspections and bylaw related activities.
- In collaboration with Social Services, successfully managed the RFP process and construction of the Supervised Consumption Site on time and on budget.
- Due to the booming housing market, increased support for industry partners in the legal and real estate sectors by modifying application, issuance and payment processes for legal property search requests, resulting in an increase in applications and a reduction in turnaround times.
- In partnership with the Financial Services division, cleared a back log of 3,000 files of assessment to a steady state of reporting with the Municipal Property Assessment Corporation (MPAC). This increase in documentation transfer ensures recognition of property assessment values and identifies growth in Greater Sudbury.
- Assisted Housing Services in preparing and reviewing Design-Build procurements, which resulted in Council approval of a 40-unit transitional housing complex.
- Building Services, Planning, Economic Development and Communications introduced a Quarterly Growth and Development Bulletin in Q1 of 2022 to update local stakeholders on growth in the community.
- In collaboration with Planning Services, secured $1.75 million in provincial funding to assist in streamlining residential development approvals. This will be leveraged to complete $3.5 million of improvements to the City's development approval process.

Strategic Issues and Opportunities

- The Province of Ontario, through Bill 109: More Homes for Everyone Act and Bill 23: More Homes Built Faster, continues to make legislative and regulatory changes to increase the use of e-permitting processes that may result in service-level changes and/or business transformation at the municipal level. These changes may align with Council's strategic objective of climate change and will influence future process improvements, including the implementation of LMIS e-permitting software.
- The Life and Safety Standards established through the Ontario Building Code will require changes to Building Services processes and resources to maintain service levels that meet customer expectations.
- In support of Diversity, Equity and Inclusion (DEI) and the commitment to increase development potential, Building Services will pilot an internship program with the McEwan School of Architecture. The goal is to diversify the post-graduate employment prospects of graduates to consider building and planning departments for corporate growth, diversity and development.

Key Deliverables in 2023

- Completion of the Business Sustainability Review under the provincial Streamline Development Fund.
- Launch public training sessions for the LMIS e-permitting system.
- Strengthen relationships with development stakeholders to identify policy and procedural changes to improve customer service.
- Under the provincial Streamline Development Fund, complete a comprehensive review of Bylaw 2005-165, with public consultations anticipated in Q4 of 2023.
- Create a pilot internship program, offering internships to qualified students from the McEwan School of Architecture.
- Further integrate One-Stop Services Development Representative roles to provide a customer-centric approach to development approvals.

Building Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
User Fees	(3,787,662)	(3,305,993)	(3,548,880)	(3,656,496)	(3,875,884)	(219,388)	6.0%
Contribution from Reserve and Capital	-	(954,537)	(776,706)	(1,207,134)	(1,354,727)	(147,593)	12.2%
Other Revenues	(41,196)	(10,868)	-	-	-	-	0.0%
Total Revenues	**(3,828,858)**	**(4,271,398)**	**(4,325,586)**	**(4,863,630)**	**(5,230,611)**	**(366,981)**	**7.5%**
Expenditures							
Salaries and Benefits	2,747,727	3,056,084	3,115,786	3,373,621	3,692,405	318,784	9.4%
Materials - Operating Expenses	277,537	244,041	279,033	269,953	287,116	17,163	6.4%
Energy Costs	12,254	15,823	23,000	18,004	21,052	3,048	16.9%
Rent and Financial Expenses	1,707	13,051	1,500	1,500	1,500	-	0.0%
Purchased/Contract Services	3,137	117,666	73,348	73,348	73,348	-	0.0%
Internal Recoveries	786,496	824,733	832,919	1,127,204	1,155,190	27,986	2.5%
Total Expenditures	**3,828,858**	**4,271,398**	**4,325,586**	**4,863,630**	**5,230,611**	**366,981**	**7.5%**
Net Budget	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Staffing Complement		
	2022 Budget	**2023 Budget**
Full-Time Positions	32	34
Part-Time Hours	3,500	3,500

Plans Examination Overview

Service Level Expectations

2,215
permit applications annually

114
site plan control applications

156
consents

139
minor variances

68
rezoning applications

7
draft plans of subdivision

Activity Levels

2,091
permit applications reviewed including architectural, structural, mechanical and engineering drawings

51
site plan control applications

94
consents

157
minor variances

30
rezoning applications

29
draft plans of subdivision

In support of our One-Stop Services Centre, provide customer service for residents and developers, including help with permit applications.

Building Inspections Overview

Service Level Expectations

10,000
building inspections per year

150
orders to comply to Ontario Building Code infractions

275
Automated citizen requests including Orders to Remedy unsafe condition

Activity Level

11,135
inspections per year

171
orders to comply to Ontario Building Code infractions

1,168
Automated citizen requests including Orders to Remedy unsafe conditions

Building Permits and Approvals Overview

Service Level Expectations

2,215
permit applications yearly with a total construction value of $300 million

125,000
phone calls per year

7,000
visitors at the front counter

1,600
requested property searches per year

Activity Level

2,445
permit applications processed yearly with a total construction value of $309 million

163,169
phone calls per year

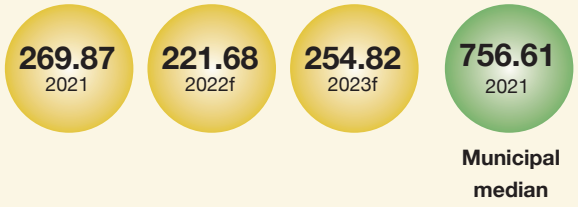
2,698
visitors at the front counter

2,156
requested property searches per year

In support of our One-Stop Services Centre provides customer service for residents and developers through Development Representatives including help with permit applications

Key Performance Indicators

Measure: New Residential Units Created per 100,000 Population



Measure: Operating Cost for Building Permits and Inspection Services per $1,000 of Residential and ICI Construction Value

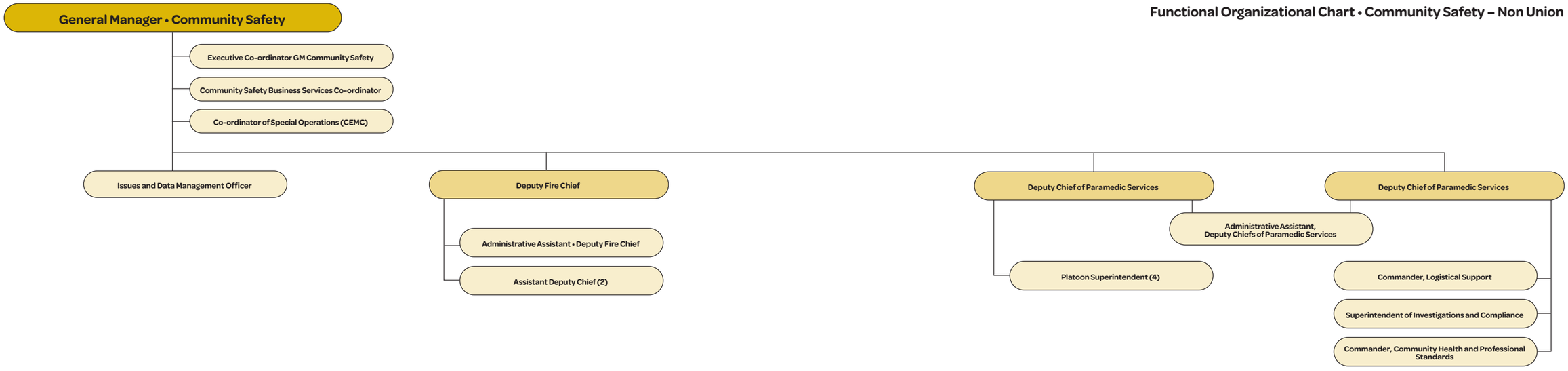


Inclusive, Modern and Reliable Services



Budget
2023

Functional Organizational Chart • Community Safety – Non Union



Community Safety

Community Safety includes the departments that work to keep our community a safe place to live. This includes Emergency Management, Fire Services and Paramedic Services.



Budget

Community Safety | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(13,818,973)	13,882,681)	(13,874,253)	(13,691,291)	(14,107,400)	(416,109)	3.0%
Federal Grants and Subsidies	-	(570,503)	-	-	-	-	0.0%
User Fees	(584,953)	(698,799)	(680,850)	(571,441)	(574,692)	(3,251)	0.6%
Contribution from Reserve and Capital	(869,807)	(723,883)	(449,927)	(22,109)	(466,860)	(444,751)	2011.6%
Other Revenues	(356,228)	(1,309,028)	(493,496)	(380,848)	(382,848)	(2,000)	0.5%
Total Revenues	**(15,629,961)**	**(17,184,894)**	**(15,498,526)**	**(14,665,689)**	**(15,531,800)**	**(866,111)**	**5.9%**
Expenditures							
Salaries and Benefits	42,479,841	44,691,018	46,231,300	45,084,324	47,323,050	2,238,726	5.0%
Materials - Operating Expenses	4,399,358	4,670,288	4,559,007	4,494,523	4,505,584	11,061	0.2%
Energy Costs	1,013,393	1,141,746	1,481,830	1,404,129	1,622,746	218,617	15.6%
Rent and Financial Expenses	1,086	4,092	-	-	-	-	0.0%
Purchased/Contract Services	614,536	633,301	744,514	835,229	810,235	(24,994)	-3.0%
Debt Repayment	68,425	45,752	22,109	22,109	16,860	(5,249)	-23.7%
Grants - Transfer Payments	3,822	71,492	45,000	45,000	45,000	-	0.0%
Contribution to Reserve and Capital	2,071,192	2,110,281	1,092,420	1,092,420	1,114,268	21,848	2.0%
Internal Recoveries	2,732,917	3,265,665	2,698,453	2,668,141	2,905,330	237,189	8.9%
Total Expenditures	**53,384,570**	**56,633,635**	**56,874,633**	**55,645,875**	**58,343,073**	**2,697,198**	**4.8%**
Net Budget	**37,754,609**	**39,448,741**	**41,376,107**	**40,980,186**	**42,811,273**	**1,831,087**	**4.5%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	270	270
Part-Time Hours	38,663	40,490
Overtime Hours	11,224	11,224

Emergency Management

Division Lead

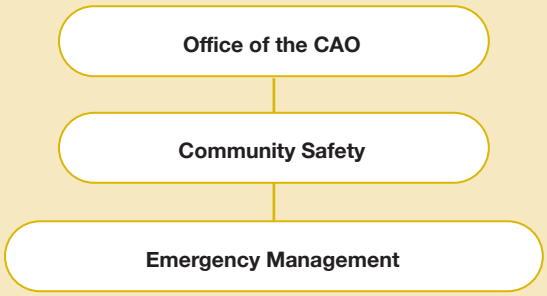


Melissa Roney, Deputy Chief
Paramedic Services

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 division. This division provides 24/7 support with a primary focus on the safety of residents through the effective management of community risks and emergencies.

Organizational Structure



Key Facts

- Each municipality in Ontario is required to have a Community Emergency Management Co-ordinator (CEMC) to oversee the development, implementation, and maintenance of an emergency management program for the community, in line with provincial legislation.
- The section establishes a Hazard Identification and Risk Assessment (HIRA) for the community and ensures these assessments are reviewed and updated annually.
- Develops and delivers the municipal Emergency Preparedness Annual Plan to improve disaster resiliency across the city.
- Develops and maintains community-wide emergency response plans and procedures, hazard-specific response plans and procedures.
- Manages and operates Sudbury Alerts, the City's mass emergency notification system with more than 80,000 subscribers, in partnership with local industry and community partners.
- Conducts annual emergency training exercises with the Community Control Group (CCG) and tests the operability of the Emergency Operations Centre (EOC).

Plans and Strategies

- Hazard Identification and Risk Assessment 2021
- City of Greater Sudbury Emergency Response Plan
- Community Flood Management Plan
- Hot Weather Response Plan

Top Advocacy/Initiatives

- Implementation of the industry best practice Incident Management System (IMS) model for crisis response in the Emergency Operations Centre.
- Continue to build community partnerships and strengthen Indigenous relations through the Stronger Together Host Community Plan for First Nations communities displaced due to flood or wildfires.
- Increase community emergency preparedness through public education and awareness.

2022 Accomplishments

- Achieved annual compliance, as mandated by the Emergency Management and Civil Protection Act, supporting the emergency management program and overall community public safety.
- Continued support of recovery efforts and reporting related to the COVID-19 pandemic.
- Developed an enhanced engagement framework with local community partners and Indigenous service providers to develop and implement the Stronger Together Host Community operating plan for First Nations communities displaced due to flooding or wildfires.
- Established a staff training plan to support the implementation of the IMS structure in the EOC.
- Conducted various public education campaigns to increase community awareness and knowledge about the importance of being prepared for an emergency, including supporting province-wide initiatives celebrating Emergency Preparedness Week in May.

Strategic Issues and Opportunities

- The adoption of the Stronger Together Host Community Framework will enhance partnerships with community partners and Indigenous service providers and strengthen the City's ability to act as a host community for First Nations communities displaced by flooding or wildfires. This will create community resilience.
- Enhance the types of alerts in the Sudbury Alerts mass notification system by establishing additional emergency notification protocols with energy and transportation industry partners to support emergency response and community public safety.

Key Deliverables in 2023

- Develop a year-round public education and community engagement campaign to promote the importance of personal preparedness using various mediums including traditional media, social media, the CGS website, online engagement tools and traditional face-to-face engagement to be measured through a community-wide survey in Q3.
- Implement the redesign of the Emergency Operations Centre (EOC), the Municipal Response Plan Review, and the restructuring of crisis communication software as part of a multi-year implementation plan to transition to the Incident Management System (IMS) structure.
- Develop and implement an ongoing training calendar, available to staff and community partners, to support new and ongoing professional development opportunities annually.
- Increase the number of resident subscriptions to Sudbury Alerts so more people are notified and can take appropriate action in case of an emergency event in the community.
- Ensure the Greater Sudbury Emergency Management Advisory Panel aligns with EMCPA and other relevant community emergency preparedness initiatives.

Emergency Management | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Federal Grants and Subsidies	-	(570,503)	-	-	-	-	0.0%
User Fees	(63,185)	(67,358)	(73,431)	(71,524)	(73,432)	(1,908)	2.7%
Other Revenues	-	-	-	(3,500)	(3,500)	-	0.0%
Total Revenues	**(63,185)**	**(637,861)**	**(73,431)**	**(75,024)**	**(76,932)**	**(1,908)**	**2.5%**
Expenditures							
Salaries and Benefits	98,937	172,851	86,196	112,158	125,826	13,668	12.2%
Materials - Operating Expenses	126,266	132,484	156,558	180,141	184,995	4,854	2.7%
Energy Costs	137	-	-	-	-	-	0.0%
Purchased/Contract Services	-	24,824	20,432	20,000	20,000	-	0.0%
Grants - Transfer Payments	3,822	71,492	45,000	45,000	45,000	-	0.0%
Contribution to Reserve and Capital	10,157	7,146	-	-	-	-	0.0%
Internal Recoveries	221,694	613,286	248,312	254,766	270,404	15,638	6.1%
Total Expenditures	**461,013**	**1,022,083**	**556,498**	**612,065**	**646,225**	**34,160**	**5.6%**
Net Budget	**397,828**	**384,222**	**483,067**	**537,041**	**569,293**	**32,252**	**6.0%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	1	1
Part-Time Hours	595	595

Emergency Management – Public Safety, Planning and Prevention Overview

Service Level Expectations

1

Community Emergency Management Co-ordinator (CEMC) available to support the City's response to a community emergency on a 24/7 basis, ensuring compliance with the Emergency Management and Civil Protection Act (EMCPA)

1

Annual emergency exercise for the Community Control Group with supporting related training opportunities

4

Public education and awareness campaigns reflecting seasonal and timely emergency preparedness messaging and identified local community hazards

5

Training and compliance exercises involving testing of the public notification system and other hazard specific emergency policies and procedures

Activity Level

1

Community Emergency Management Co-ordinator (CEMC) available to support the City's response to a community emergency on a 24/7 basis, ensuring compliance with the Emergency Management and Civil Protection Act (EMCPA)

1

Annual emergency exercise for the Community Control Group with supporting related training opportunities

3

Public education and awareness campaigns reflecting seasonal and timely emergency preparedness messaging and identified local community hazards

7

Training and compliance exercises involving testing of the public notification system and other hazard specific emergency policies and procedures

Key Performance Indicators

Measure: Total number of residents who have self-registered for Sudbury Alerts

10,805	11,500	12,500
2021	2022f	2023f

Measure: Number of events attended and initiatives developed to support public awareness and education in the community

0	12	15
2021	2022f	2023f

Fire Services

Division Lead

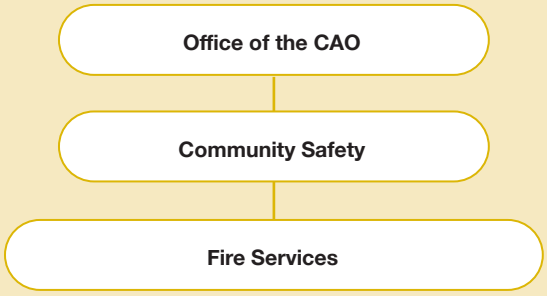


Jesse Oshell, Deputy Fire Chief
Fire Services

Overview

Fire Services is responsible for delivering fire safety, education and suppression programs to prevent emergencies wherever possible while preserving life, protecting property and the environment, and maintaining the local economy potentially impacted by fire losses. This mandate is in accordance with the Fire Protection and Prevention Act (FPPA) of Ontario, associated regulations, and the Establishing and Regulating Bylaw 2020-58.

Organizational Structure



Key Facts

- Service delivery follows the three lines of defense; public education, prevention and suppression.
- Fire Services maintains 24 stations across the municipality which are in various states of repair. The Community Safety department has undertaken a Station Asset Renewal Plan to address all Emergency Services stations.
- The Prevention and Public Education section delivers educational programs, performs life safety inspections to protect residents from fire risk and property loss and follows and enforces the Ontario Fire Code. Fire prevention and public education is mandated through the Fire Prevention and Protection Act (FPPA).
- Fire Services is responsible to enforce and comply with O. Reg 364/13 which requires completion of annual inspections and observation of fire drills in vulnerable occupancies such as care and treatment facilities and hospitals.
- Fire suppression is provided by a composite (full-time and volunteer) workforce, performing interior and exterior fire attack, wild land (bush) firefighting, carbon monoxide (CO)/natural gas/propane detection, auto-extrication and medical tiered response in specific locations.
- Technical rescue (including high/low angle rope, still and swift water, ice rescue, hazardous materials) response is provided by full-time firefighters, deploying to all geographic locations across the municipality.
- Mandatory firefighter certification (which came into effect July 1, 2022) mandates all firefighters in Ontario become certified to National Fire Protection Association (NFPA) standards by July 2026. This requirement is set out in O. Reg 343/22 and directs Fire Services to increase minimum training requirements for all personnel.
- Continual skills training ensures firefighters are prepared to meet regulatory requirements and respond safely to the community. The training section develops an annual training calendar following certification regulations using the NFPA guidelines which outlines the skills to be completed by all firefighters.

Plans and Strategies

- Establishing and Regulating Bylaw 2020-58
- Fire Protection and Prevention Act and Regulations (Ontario Fire Code)
- Community Safety Station Asset Renewal Plan

Top Advocacy/Initiatives

- Implementation of the new Firefighter Certification Training – O. Reg 343/22, which was introduced by the Ontario Fire Marshal and directs compliance by the year 2026. Certification improves firefighter safety and proficiency with focus on suppression, training and prevention staff.
- Complete a review and update of procedures and guidelines to reflect new regulations and operational changes.
- Create and submit the Ontario Fire Marshal Community Risk Assessment – O. Reg 378/18 due in 2024. This assessment is a process of identifying, analyzing, evaluating and prioritizing risks to public safety to inform decisions about the provision of fire services.
- Further the Station Location Study to provide financial, logistical, and operational reports to Council.

2022 Accomplishments

- Developed an advanced training platform for suppression staff in the technical disciplines with a specific focus on hazardous materials, water rescue and auto extrication programs.
- Deployed a new aerial and three new pumpers into high emergency call volume areas supported by redeployment of existing resources across the community following the National Fire Protection Agency (NFPA) 20-year service lifecycle of front-line apparatus.
- Designed a four-year NFPA firefighter training program for firefighters and began delivery for volunteer recruits hired in 2021 and 2022 to comply with the Ontario Firefighter Certification Standards O. Reg 343/22 which came into effect on July 1, 2022.
- Aligned Fleet and Equipment Standardization programs with the proposed Station Asset Renewal Plan and further developed purchasing programs aimed at industry standard products and resources.

Strategic Issues and Opportunities

- Ontario Regulation 343/22 introduced minimum educational requirements in the areas of fire prevention, fire suppression and fire training, following NFPA standards to ensure minimum qualification for all firefighters across the province. The NFPA training is recognized as industry best practice and will support modernizing the fire service.
- With Ontario Regulation 343/22 requiring a significant enhanced training program for both full-time and volunteer firefighters, the delivery of these programs to ensure compliance will create additional strain on existing staffing and financial resources and will impact current and future budgets.
- Fire Services continues to address asset failures associated with facilities, vehicles and major equipment that pose risks to service delivery and operations, as previously identified by the Auditor General and the Buildings and Assets Section.

Key Deliverables in 2023

- Continue the development of Operational Procedures and Standard Operating Guidelines for Fire Services, following industry best practice to address identified operational risks.
- Advance the Station Asset Renewal Plan, in partnership with the Building and Assets Section, by presenting options and actioning those initiatives through the development of City Council approved capital and operating businesses cases.
- Successfully deliver the first phase of firefighter certification training (NFPA 1001-1) to all current and new volunteer firefighters by the end of 2023. Begin the implementation of NFPA training with full-time and volunteer Fire Suppression staff, following O. Reg 343/22 to support firefighter certification.

Fire Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	-	(44,400)	-	-	-	-	0.0%
User Fees	(454,860)	(570,364)	(508,200)	(396,000)	(416,000)	(20,000)	5.1%
Contribution from Reserve and Capital	(799,158)	(461,361)	(449,927)	(22,109)	(466,860)	(444,751)	2011.6%
Other Revenues	(7,128)	(20,860)	(7,973)	(30,268)	(30,268)	-	0.0%
Total Revenues	**(1,261,146)**	**(1,096,985)**	**(966,100)**	**(448,377)**	**(913,128)**	**(464,751)**	**103.7%**
Expenditures							
Salaries and Benefits	23,423,194	24,429,974	25,631,588	24,328,357	25,966,715	1,638,358	6.7%
Materials - Operating Expenses	1,613,625	1,788,858	2,135,574	2,005,566	2,029,147	23,581	1.2%
Energy Costs	383,367	421,202	559,675	510,887	583,320	72,433	14.2%
Rent and Financial Expenses	-	2,348	-	-	-	-	0.0%
Purchased/Contract Services	314,111	223,844	351,000	406,751	406,751	-	0.0%
Debt Repayment	32,085	27,182	22,109	22,109	16,860	(5,249)	-23.7%
Contribution to Reserve and Capital	122,605	153,490	-	-	-	-	0.0%
Internal Recoveries	2,257,480	2,286,774	2,334,538	2,359,355	2,463,006	103,651	4.4%
Total Expenditures	**28,146,467**	**29,333,672**	**31,034,484**	**29,633,025**	**31,465,799**	**1,832,774**	**6.2%**
Net Budget	**26,885,321**	**28,236,687**	**30,068,384**	**29,184,648**	**30,552,671**	**1,368,023**	**4.7%**

Staffing Complement

	2022 Budget	2023 Budget
Full-Time Positions	139	139
Part-Time Hours	2,384	4,211
Overtime Hours	6,958	6,958

Fire Services Emergency Response Overview

Service Level Expectations

4,691

incidents responded to by Fire Services on average

112

suppression firefighters grouped in four platoons across five fire stations

250

paid on-call (volunteer) firefighters responding from 19 fire stations located throughout Greater Sudbury

Activity Level

4,974

incidents responded to by Fire Services in 2022

- 415 fires
- 1,099 fire alarms
- 561 vehicle collisions
- 307 open air burning response
- 1,464 medical tiered response
- 1,128 other incidents such as assisting other agencies, no incident found etc.

112

suppression firefighters grouped in four platoons across five stations

225

paid on-call (volunteer) firefighters responding from 19 fire stations

Fire Safety Education and Prevention Overview

Service Level Expectations

1,000

inspections per year to be completed

613*

building plans to be reviewed on targeted categories and occupancies to ensure compliance with Ontario Fire Code

*Revised from the previous year based on the average time to complete noted as three hours.

60

public education programs to be delivered across the community to raise awareness and reduce the risk of fires in our community

Activity Level

897

total inspections

497

building plans reviewed

50

public education program interactions

Key Performance Indicators

Measure: Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) – Urban Area

7:25 2021	7:45 2022f	7:45 2023f	6:38 2021
			Municipal median

Measure: Actual 90th Percentile Fire Station Notification Response Time (Min/Secs) – Rural Area

14:58 2021	16:29 2022f	16:29 2023f	14:43 2021
			Municipal median

Measure: Career Reaction Time

Goal: Less than 2 minutes

1:45 2022f	1:45 2023f

Paramedic Services

Division Leads



Paul Kadwell,
Deputy Chief
Paramedic Services



Melissa Roney,
Deputy Chief
Paramedic Services

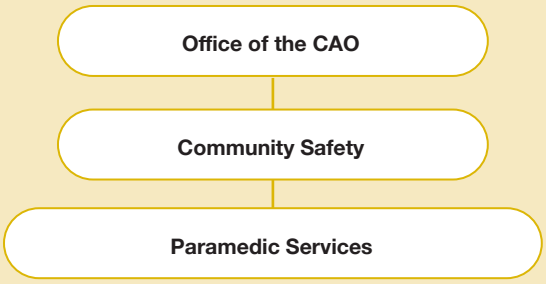
Overview

Paramedic Services is responsible for the delivery of services that comply with legislative and regulatory requirements, ensuring pre-hospital emergency medical care and transportation to individuals suffering injury or illness.

Paramedic Services focuses on clinical excellence, response time performance, patient outcomes and satisfaction, quality improvement and a healthy work environment conducive to professional growth.

Municipal responsibilities for Paramedic Services are set out in provisions and regulations of the Ontario Ambulance Act (OAA). Paramedic Services must establish a response time performance plan in accordance with the OAA with response time targets against which performance is measured. They must be certified by the Ministry of Health (MOH) to operate and undergo a recertification process every three years as per the Ambulance Act. The most recent recertification was in September 2021.

Organizational Structure



Key Facts

- The City has a 50/50 cost-sharing agreement with the province for the provision of local emergency land ambulance services.
- Primary Care Paramedics (PCP) and Advanced Care Paramedics (ACP) are certified by the Health Sciences North Centre for Pre-Hospital Care who are responsible for medical oversight. PCPs deliver 22 medical procedures/controlled acts and administer 14 medications. ACPs deliver 30 medical procedures/controlled acts and administer 26 medications.
- Responds to over 32,000 calls annually and transports approximately 23,000 patients, with 12 ambulances on day shift, eight ambulances on night shift and Paramedic Response Units (PRU) stationed in Levack and Capreol.
- The logistics section ensures vehicles and equipment are properly maintained and meet established standards.

Plans and Strategies

- Ambulance Act and O. Reg 257/00
- Dedicated Offload Nurse Program
- System Status Plan
- The Ontario Governments Plan to Stay Open: Health System Stability and Recovery
- Council-approved Response Time Performance Plan

Top Advocacy/Initiatives

- Implement operational changes identified in the Emergency Services Station Location Study.
- Work with the MOH to address transportation of non-urgent, medically stable patients within our geographical area.
- Collaborate with ORNGE and HSN to address non-urgent transportation of stable patients within their organizations, to reduce the impact of using City resources to complete transfers.
- Work with the MOH to allow paramedics to provide alternate models of care such as treat and release and treat and refer.
- Advocate with the Province to provide additional Psychological Health and Wellness (PHW) support for Paramedics.

2022 Accomplishments

- Continued to provide psychological support programs to safeguard against the harmful effects of stressors and/or trauma to first responders, by implementing the Therapy Dog Program, and rolled out 25 voluntary proactive mental health assessments through PeerConnect.
- Successfully delivered in-home COVID-19 tests to over 10,000 residents through the operation of a mobile COVID-19 testing service, partnering with Health Sciences North and Ontario Health.
- Designed and delivered over 2,600 hours of paramedic training to successfully meet the 2023 operational and legislative training requirements.
- Implemented new clinical guidelines provided by Public Health Ontario and the Ministry of Health related to the COVID-19 pandemic to maintain staff and community safety.
- Created operational efficiencies in the Logistics section by implementing a new vehicle wash system that will reduce time spent washing vehicles by 50%.
- Expanded the Community Paramedic Program through extended funding from Ontario Health for 2022-2023 supporting Alternate Level of Care (ALC) patients living in the community.

Strategic Issues and Opportunities

- The Ontario Government's Plan to Stay Open: Health System Stability and Recovery highlights opportunities to provide the right care, in the right place, to provide funding for Community Paramedicine Programs and expand treat and release or refer models of care.
- The Province is exploring various models for non-urgent interfacility transportation systems to reduce these activities for Paramedic Services. Greater Sudbury Paramedic Services has submitted a proposal to the Province for non-urgent medically stable patients.
- The success of community paramedicine allows provincial agencies to discuss the implementation of a policy and funding framework for the program, which establishes immediate and future requirements to successfully operate a Community Paramedicine system in Ontario.
- High call volumes can lead to incidents where no transporting ambulances are available. Mitigation strategies minimize impacts, however incidents are exacerbated by ambulance offload delays (AOD), which is a delay in transferring care from paramedics to the emergency department.
- To offset AOD, a Dedicated Offload Nurse Program has been established, which has a provincially-funded AOD nurse in the emergency department, twelve hours a day, seven days a week, accepting up to three patients. When the nurse is at capacity, paramedics can be delayed at the hospital, impacting response times and call capacity.

Key Deliverables in 2023

- Evaluate the current deployment plan of emergency resources to focus on aligning call volumes with peak staffing and reduce zero ambulance availability.
- Establish a framework for employee relations through negotiations with Canadian Union of Public Employees (CUPE) Local 4705.
- Advance the Station Asset Renewal Plan, in partnership with the Building and Assets section, by presenting options and actioning those initiatives through the development of Council-approved capital and operating businesses cases.
- Meet service agreement goals with Health Sciences North in delivering mobile COVID-19 testing in the community, in line with Ontario Health's COVID-19 Testing Guidance Framework.
- Implement new 911 alternate models of care for safe management of patients to reduce transports to the Emergency Department, consistent with proposed regulatory Ambulance Act changes.

Paramedic Services | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(13,818,973)	(13,838,281)	(13,874,253)	(13,691,291)	(14,107,400)	(416,109)	3.0%
User Fees	(39,022)	(10,513)	(24,673)	(7,917)	(15,000)	(7,083)	89.5%
Contribution from Reserve and Capital	(34,309)	(243,952)	-	-	-	-	0.0%
Other Revenues	(340,559)	(1,260,065)	(459,572)	(329,080)	(329,080)	-	0.0%
Total Revenues	**(14,232,863)**	**(15,352,811)**	**(14,358,498)**	**(14,028,288)**	**(14,451,480)**	**(423,192)**	**3.0%**
Expenditures							
Salaries and Benefits	17,999,045	19,170,547	19,496,579	19,577,148	20,122,129	544,981	2.8%
Materials - Operating Expenses	2,599,423	2,682,046	2,160,166	2,181,467	2,161,306	(20,161)	-0.9%
Energy Costs	316,645	439,937	616,411	455,215	605,226	150,011	33.0%
Purchased/Contract Services	259,102	350,004	328,563	349,078	340,984	(8,094)	-2.3%
Contribution to Reserve and Capital	1,926,909	1,938,098	1,092,420	1,092,420	1,114,268	21,848	2.0%
Internal Recoveries	2,409,380	2,494,879	2,382,605	2,408,422	2,576,184	167,762	7.0%
Total Expenditures	**25,510,504**	**27,075,511**	**26,076,744**	**26,063,750**	**26,920,097**	**856,347**	**3.3%**
Net Budget	**11,277,641**	**11,722,700**	**11,718,246**	**12,035,462**	**12,468,617**	**433,155**	**3.6%**

Staffing Complement		
	2022 Budget	2023 Budget
Full-Time Positions	121	121
Part-Time Hours	34,392	34,392
Overtime Hours	4,266	4,266

Paramedic Emergency Response and Medical Care Overview

Service Level Expectations

24/7

Paramedics respond with two distinct levels of medical care: Primary Care Paramedics (PCP) and Advanced Care Paramedics (ACP)

240

daily scheduled ambulance hours to respond to calls for service (12 vehicles on day shift, 8 vehicles on night shift)

48

daily scheduled Paramedic Response Unit (PRU) hours to respond to calls for service (one vehicle in Levack and surrounding area and one in Capreol and surrounding area)

32,000

calls for service responded to by paramedics

23,000

patients transported

201,480

Hours for staffed operations reflecting the outlined deployment plan, based on the Council-approved response time performance plan

80%

Response Time Standard (RTS), 8 minutes or less, for patients requiring resuscitation; Canadian Triage Acuity Scale (CTAS) 1

85%

10 minutes or less, for patients requiring emergent care CTAS 2

85%

15 minutes or less, for all other patients CTAS 3-5

Activity Level

230

daily scheduled ambulance hours to respond to calls for service (12 vehicles on day shift, 8 vehicles on night shift)

52

daily scheduled Paramedic Response Unit (PRU) hours to respond to calls for service (one vehicle in Levack and surrounding area and one in Capreol and surrounding area, and unscheduled hours to offset operational issues)

32,750

calls for service responded to by paramedics

23,550

patients transported

206,712

actual staffed operational hours

81%

Response Time Standard (RTS) 8 minutes or less, for patients requiring resuscitation; Canadian Triage Acuity Scale (CTAS) 1

85%

10 minutes or less, for patients requiring emergency care CTAS 2

97%

15 minutes or less, for all other patients CTAS 3-5

Community Paramedic (CP) Care Overview

Service Level Expectations

5,500
home visits from Care Transitions, Long-Term Care, High Intensity, Remote and Patient Monitoring through CP programs

104
daily community paramedic hours

750
paramedic referrals, shelter visits and clinics provided by health promotion CP programs

1,000
patients rostered

600
Attendees of in-person clinics, shelter visits and RMT presentations

Activity Level

8,860
home visits from Care Transitions, Long-Term Care, High Intensity, Remote and Patient Monitoring through CP programs

104
daily community paramedic hours

765
paramedic referrals, shelter visits and clinics provided by health promotion CP programs

1,050
patients rostered

668
Attendees of in-person clinics, shelter visits and RMT presentations

Key Performance Indicators

Measure: Unique Responses per 1,000 Population



Measure: EMS Total Cost per Weighted Vehicle In-Service Hour



Inclusive, Modern and Reliable Services



Budget
2023

Business Cases

Inclusive, Modern and Reliable Services



Greater | Grand Sudbury

Inclusive, Modern and Reliable Services



Budget
2023

Business Cases for Service Level Changes

Business cases describe potential service changes for City Council's consideration that reflect:

- Changes to user fees;
- Changes in the number of permanent full-time employees;
- Community grant requests;
- Service level enhancements including new capital assets or significant enhancements to existing assets; or
- Budget reduction initiatives.

Each business case includes a description of the change, the potential service impact, implementation details and the costs or revenues associated with the change. This provides a basis for Council to decide whether to approve the change for inclusion in the budget.

Business cases often create a number of potential impacts. To support Council's deliberations, the Executive Leadership Team (ELT) first reviews them to ensure they appropriately consider their impact on health and safety, risk is sufficiently managed, alignment with the Strategic Plan is appropriately described, and the financial impact is fully assessed.

Business cases were presented to Council on November 30, 2022. As directed by Council, all business cases have been included in this budget document for Council's consideration.

The Operating Expenses and Revenue section of the business case template includes the total revenues and expenses required in each of the coming years, in addition to the impact of the project or request, on the tax levy.

These financial implications have been summarized in the following table.

The following is a list of business cases for user fee changes

Page No.	Description	2023 Budget Impact	2024 Budget Impact	2025 Budget Impact	2026 Budget Impact	2027 Budget Impact
239	Implement Changes to Development Application Fees	(123,150)	(123,150)	(123,150)	(123,150)	(123,150)
		(123,150)	**(123,150)**	**(123,150)**	**(123,150)**	**(123,150)**

The following is a list of business cases for staffing classification changes

Page No.	Description	2023 Budget Impact	2024 Budget Impact	2025 Budget Impact	2026 Budget Impact	2027 Budget Impact
241	Create a Permanent Linear W/WW Condition Assessment & Analytics Section	-	-	-	-	-
244	Convert Contract Project Managers to Permanent Employees	-	-	-	-	-
246	Reclassify the Energy Analyst Clerk as Permanent Full-Time	20,423	20,423	20,423	20,423	20,423
248	Convert Animal Shelter Attendant to Full-Time	31,879	31,879	31,879	31,879	31,879
		52,302	**52,302**	**52,302**	**52,302**	**52,302**

The following is a list of business cases for community grants:						
Page No.	**Description**	**2023 Budget Impact**	**2024 Budget Impact**	**2025 Budget Impact**	**2026 Budget Impact**	**2027 Budget Impact**
250	Increase Operating Grant to Place des Arts	50,787	50,787	50,787	50,787	50,787
252	Provide Operating Grant for Sudbury Multicultural and Folk Arts Association	100,000	100,000	100,000	-	-
		150,787	**150,787**	**150,787**	**50,787**	**50,787**

The following is a list of business cases for service level changes - operational:						
Page No.	**Description**	**2023 Budget Impact**	**2024 Budget Impact**	**2025 Budget Impact**	**2026 Budget Impact**	**2027 Budget Impact**
255	Implement Automated Speed Enforcement Program	(43,667)	(412,000)	(427,000)	(450,000)	(450,000)
258	Complete Capital Repairs to Onaping Community Centre	1,287,732	2,554,685	1,654,336	715,009	-
261	Invest in Additional Full-time Ambulances	1,044,989	1,416,785	1,416,785	1,416,785	1,416,785
265	Reconstruct Fielding Road with Water and Wastewater Improvements	1,000,000	-	4,000,000	3,500,000	2,000,000
275	Proceed with Detailed Design of Employment Land Strategy	890,991	890,991	890,991	890,991	890,991
278	Implement Mattress Diversion Program	425,000	425,000	425,000	425,000	425,000
281	Enhance Security Services - Greater Sudbury Housing Corporation	354,027	354,027	354,027	354,027	354,027
284	Adopt Mobile Responder - Cellular Paging System	313,500	159,500	159,500	159,500	159,500
287	Hot In-Place Recycled Asphalt Road Rehabilitation Program	300,000	2,700,000	-	-	-
290	Complete Nodes and Corridors Strategy	300,000	-	-	-	-
293	Complete Roads and Transportation Asset Management Plan	250,000	250,000	-	-	-
296	Install Road Weather Information Station (RWIS)	223,060	3,060	3,060	3,060	3,060
299	Complete Kalmo Beach 10-Year Plan Preliminary Design and Study Work	215,000	215,000	-	-	-
302	Implement Museums Revitalization Plan	193,579	193,579	193,579	193,579	193,579
305	Enhance Downtown Sudbury Litter Abatement Services	186,111	186,111	186,111	186,111	186,111
308	Reintroduce GOVA Service Along Dominion Drive and Elmview Drive	150,500	258,000	258,000	258,000	258,000

The following is a list of business cases for service level changes - operational (continued):						
Page No.	**Description**	**2023 Budget Impact**	**2024 Budget Impact**	**2025 Budget Impact**	**2026 Budget Impact**	**2027 Budget Impact**
311	Hire Business Development Officer for Workforce Development	127,143	127,143	127,143	127,143	127,143
315	Update Downtown Master Plan	125,000	125,000	-	-	-
318	Hire Learning Design and Development Specialist	113,358	113,358	113,358	113,358	113,358
322	Construct a Universal Washroom at Tom Davies Square	100,000	4,000	4,000	4,000	4,000
325	Implement South End Transportation Study	75,000	350,000	-	-	-
328	Implement Gateway Speed Limits in Residential Areas	71,500	33,000	6,500	6,500	6,500
331	Increase Resources for Regreening Program	50,000	50,000	50,000	50,000	50,000
334	Expand Temporary Flexible Bollard Traffic Calming Program	28,500	42,000	27,000	27,000	27,000
336	Install Attlee Avenue Speed Hump	10,000	-	-	-	-
338	Hire an Additional Client Services Technician	-	-	-	-	-
341	Implement IT Security Awareness Training Platform	-	-	26,500	26,500	26,500
344	Install New Exterior Columbarium Wall	-	-	-	-	-
347	Host an Open Streets Event	-	84,850	-	-	-
350	Revitalize Municipal Campgrounds	-	-	-	-	-
		7,791,323	**10,124,089**	**9,468,890**	**8,006,563**	**5,791,554**

The following is a list of business cases for budget reduction initiatives:						
Page No.	**Description**	**2023 Budget Impact**	**2024 Budget Impact**	**2025 Budget Impact**	**2026 Budget Impact**	**2027 Budget Impact**
353	Reduce Conventional Transit after 11:00 P.M.	(551,936)	(735,914)	(735,914)	(735,914)	(735,914)
355	Implement Flat Rate Gate Fee at Landfill and Small Vehicle Transfer Sites	(264,665)	(549,330)	(549,330)	(549,330)	(549,330)
357	Eliminate Residential Tipping Fee Exemption	(208,000)	(365,000)	(365,000)	(365,000)	(365,000)
359	Eliminate Driveway Culvert Subsidy	(159,409)	(159,409)	(159,409)	(159,409)	(159,409)
361	Reduce Conventional Transit Route 22 and 23	(65,540)	(87,387)	(87,387)	(87,387)	(87,387)

The following is a list of business cases for budget reduction initiatives (continued):						
Page No.	**Description**	**2023 Budget Impact**	**2024 Budget Impact**	**2025 Budget Impact**	**2026 Budget Impact**	**2027 Budget Impact**
364	Reduce Transit Service Hours for Downtown Hub and Kiosk, Create Efficiencies in Transit Cash Room	(56,729)	(75,639)	(75,639)	(75,639)	(75,639)
367	Reduce Conventional Transit Route 4	(43,156)	(86,312)	(86,312)	(86,312)	(86,312)
370	Convert Fire Suppression Overtime into Four FTEs	-	68,429	139,474	213,102	289,529
		(1,349,435)	**(1,990,562)**	**(1,919,517)**	**(1,845,889)**	**(1,769,462)**
	Total	**6,521,827**	**8,213,465**	**7,629,311**	**6,140,613**	**4,002,031**

Business Case - User Fee Change

Title	Implement Changes to Development Application Fees		
Department	Growth and Infrastructure	**Division**	Planning Services Division
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This business case proposes a change in development application fees to reflect alignment with fees in similar-sized municipalities and move closer to full cost recovery, consistent with Council's previous approved direction and following a comprehensive study of development application fees (Resolution OP2018-14). The study found that the City currently subsidizes approximately 70 per cent of the costs of processing development applications. Moving to a full cost recovery model would result in fees well above northern municipal comparators, and at the higher end among similarly sized cities, so this business case proposes a 15 per cent increase.

II. Background

III. Recommendation

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

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

Recommendation and Rationale

Staff recommends increasing development application fees by 15 per cent to move closer to Council's goal of a full cost recovery model and align with fees in similar sized municipalities (subject to Council approval of a revised Miscellaneous User Fees By-Law). The increase would enable the City to continue to provide the same level of service. By undertaking the Development Fee Review, the City now has the ability to raise fees to a full cost recovery model under the Planning Act. However, even with a 15 per cent fee increase, the City will continue to subsidize the majority of the costs of processing development applications. Any increase in user fees will shift the funding of municipal services towards the user and away from property taxes. Proposed revenue has been calculated based on a 15 per cent increase over the 2022 budget.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Section 2.1(A) of the Strategic Plan states that the City will manage development fees to make Greater Sudbury a competitive place to establish or grow a business. The Development Fee Review Study found that the City currently subsidizes approximately 70 per cent of the costs of processing development applications. The City's current planning application fees are generally on par with other northern Ontario cities, but are on the low end in terms of similar sized municipalities across the province. Moving to a full cost recovery model is not recommended. However, staff are recommending that increasing fees by 15 per cent will align with fees in similar sized municipalities.

IV. Impact Analysis

Qualitative Implications

Any fee increase will generally support Council's intention to move towards a full cost recovery model for services where appropriate. The increase will also help to ensure that the same level of service can be maintained.

Quantifiable Implications

A 15 per cent increase in development application fees is expected to result in increased revenue of approximately $120,000, which would decrease the tax levy by 0.04 per cent. The 15 per cent fee increase in the base fee and public notice fee amounts to, for example, $154 for a minor variance application, $246 for a land severance application, and $614 for a major rezoning application.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Committee Fees	On-Going	User Fees	$ (42,750)	$ (42,750)	$ (42,750)	$ (42,750)	$ (42,750)
Costs Rec'd - Legal Notices	On-Going	User Fees	$ (6,000)	$ (6,000)	$ (6,000)	$ (6,000)	$ (6,000)
Costs Rec'd - Legal Notices	On-Going	User Fees	$ (4,200)	$ (4,200)	$ (4,200)	$ (4,200)	$ (4,200)
MOE Trans Prog Appl Fee	On-Going	User Fees	$ (1,110)	$ (1,110)	$ (1,110)	$ (1,110)	$ (1,110)
Potable Water Agreements	On-Going	User Fees	$ (630)	$ (630)	$ (630)	$ (630)	$ (630)
Pre-Consultation - Rezoning and Subdvsn	On-Going	User Fees	$ (27,600)	$ (27,600)	$ (27,600)	$ (27,600)	$ (27,600)
Peer Review - Rezoning and Subdivision	On-Going	User Fees	$ (375)	$ (375)	$ (375)	$ (375)	$ (375)
Rezoning and Subdivision	On-Going	User Fees	$ (27,750)	$ (27,750)	$ (27,750)	$ (27,750)	$ (27,750)
S.P.C. Application Fee	On-Going	User Fees	$ (8,700)	$ (8,700)	$ (8,700)	$ (8,700)	$ (8,700)
S/W Capacity Review	On-Going	User Fees	$ (825)	$ (825)	$ (825)	$ (825)	$ (825)
Sale of Services	On-Going	User Fees	$ (278)	$ (278)	$ (278)	$ (278)	$ (278)
Site Inspection Fees	On-Going	User Fees	$ (360)	$ (360)	$ (360)	$ (360)	$ (360)
Revised Plan Review - Subdvsn Admn Fee	On-Going	User Fees	$ (975)	$ (975)	$ (975)	$ (975)	$ (975)
Subdivision Admin. Fee	On-Going	User Fees	$ (1,598)	$ (1,598)	$ (1,598)	$ (1,598)	$ (1,598)
	On-Going		$ (123,150)	$ (123,150)	$ (123,150)	$ (123,150)	$ (123,150)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (123,150)**	**$ (123,150)**	**$ (123,150)**	**$ (123,150)**	**$ (123,150)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (123,150)	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (123,150)**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**-0.04%**				

Business Case - Staffing Classification Change

Title	Create a Permanent Linear W/WW Condition Assessment & Analytics Section		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

There will be ongoing revisions to the Water and Wastewater (W/WW) Master Plan and Asset Management Plans, which will continue to have recommendations beyond the capacity of the current permanent full-time employees (FTE) for implementation. In 2018, Council approved a business case that created a five-year Task Force to work on the recommendations from the Master Plan and Asset Management Plan. With a better understanding of the workload needed to complete the projects identified in the Plans, it has become apparent that the work is ongoing and will continue beyond the projected five-year timeframe of the task force.
Staff is recommending that certain positions within the task force be made permanent. This would require the conversion of three long-term contracts into permanent positions. Making the best use of capital funding available requires ongoing implementation of both leakage loss and extraneous flow management programs along with asset management strategies, asset inspection/condition assessment, data analysis, data analytics, asset performance monitoring, evaluating, reporting, deterioration modeling, lifecycle cost analysis, and optimized decision making based on risk to support rehabilitation and replacement planning.
The work has just begun as it relates to creating and supporting modernized business processes to help facilitate this work using the City's enterprise GIS and Cityworks systems, so this type of information is integrated in business processes, forming a sole source record for collaboration across divisions who use water and wastewater linear data.

II. Background

Current Service Level

The services are currently underway and provided by way of a five-year capital project with a timeframe of 2021 to 2026.

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 and Rationale

Through various initiatives to improve the condition information and data reliability for asset management, the Water and Wastewater Task Force has found additional revenues of approximately $55,000 per year in user fees, and a cost avoidance of $1 million over the next 10 years in leak reduction. There are additional cost offsets identified in the program areas of leak reduction and inflow and infiltration reduction that cannot be quantified at this time. The Water and Wastewater Task Force has developed business processes using our enterprise GIS tools to improve data collection and accuracy. These tools are estimated to save the City a few hundred hours per year in manual entries, while at the same time making information available to more people, faster. Additionally, the work that has been done in our enterprise GIS system will ultimately reduce risk in decision-making, resulting in additional cost savings. The Water and Wastewater Task Force is creating a solid foundation to continue to make best use of the City's enterprise systems to create modernized business processes, while finding efficiencies for asset management. With the continuation of the team, it is anticipated that further opportunities to optimize and find savings will be achieved, along with having the capacity to respond to ever changing regulatory requirements in this area.

IV. Impact Analysis

Qualitative Implications

Reduction in organizational risk by having more complete asset information for the creation of long and short-term capital plans, asset management plans, master plans and financial plans. On the operational side, all employees who rely on information for these asset classes will also benefit by having more reliable information. This will result in improved customer service and earlier problem resolution.

Quantifiable Implications

Conversion of the temporary Manager, Senior GIS Analyst, and Technical Coordinator to full-time ($282,606 in salaries) will be revenue-neutral, leaving sufficient funding for the contract resources to support the project. The positions have been budgeted at full benefit rates consistent with long-term contract employees, so there is no impact on the budget for benefits. Additional operating expenditures (software, professional development, travel and conferences and office expenses) of $80,000 are anticipated. If approved, these additional operating costs would be offset by a corresponding reduction in the contribution to water capital to maintain the proposed overall W/WW increase to 4.8 percent as identified in the most recent Water Wastewater Long Range Financial Plan.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	W/WW User Fees	$ 282,606	$ 282,606	$ 282,606	$ 282,606	$ 282,606
Purchased Services	On-Going	W/WW User Fees	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
Contribution to Capital	On-Going	W/WW User Fees	$ (80,000)	$ (80,000)	$ (80,000)	$ (80,000)	$ (362,606)
Wages - P/T	On-Going	W/WW User Fees	$ (282,606)	$ (282,606)	$ (282,606)	$ (282,606)	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact to Capital

If approved, a total permanent reduction to the W/WW capital program in the amount of $362,806 will be made in 2027. Temporary reductions of $282,606 have already been implemented between 2022 and 2026 based on a previously approved business case. In 2023, Asset Management and Master Plan capital projects will be reduced by $80,000.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Program Manager	NMGT	On-Going	Permanent	1				
Senior GIS Analyst	IW	On-Going	Permanent	1				
Technical Co-ordinator	NMGT	On-Going	Permanent	1				
Part-Time Hours		On-Going	PT Hours	(5,481)				
	Permanent			**3**	**-**	**-**	**-**	**-**
	PT Hours			**(5,481)**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.00%**				

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Make Senior GIS Analyst position the only permanent position	This is the most difficult role on the team to recruit, retain and train. Converting this to permanent position will ensure that there is consistency in project deployment and analytics and ensure a larger volume of high-priority projects are completed. The City does not have the ability to recruit for this role again after August 2023 as per limitations defined by the Collective Bargaining Agreement (CBA). This would result in a permanent reduction in capital of $91,178 in 2027.	$ -
Continue with existing temporary staffing until project completion in 2026	Inability to recruit unionized staff for the duration of the project. This creates inefficiencies as training and recruitment takes a considerable amount of time for these specialized roles. This will result in completing a smaller scope than a permanent staff would be able to achieve. This will have no impact on the contribution to capital in 2027.	$ -
Make Senior GIS Analyst and Manager positions permanent and continue until 2026 with the Technical Coordinator in a contract position	This option allows for the program to continue long-term and use additional resources from the capital program after 2026 to support programs. The disadvantage is that the Technical Coordinator role is an entry-level engineering role, which is one of the few routes the organization can use to recruit new graduates out of school to feed into roles requiring more experience in the organization. The absence of this role long-term would likely result in using more engineering consulting services. This would result in a permanent reduction in capital of $216,161 in 2027.	$ -

Business Case - Staffing Classification Change

Title	Convert Contract Project Managers to Permanent Employees		
Department	Growth and Infrastructure	**Division**	Engineering Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

In 2018, Council approved additional project management staff for a period of five years (2018-2022) to be funded from the capital budget. This staff was required due to the significant increase in workload in the capital program, including the Maley Drive Extension, Clean Water Wastewater Fund, Investing in Canada Infrastructure Plan, Ontario Community Infrastructure Funding, and an increase in the overall capital budget. This workload has been maintained throughout the five year period and is projected to continue into the future. Other drivers on project management workload includes new legislation (new Construction Act and implementing prompt payment), project management of contracted operational activities (street sweeping program and master plans) and providing support for other divisions.

In addition, community and stakeholder expectations are requiring a higher level of communication and public engagement over the entire lifecycle of a project and not just during the construction stage, which aligns with the corporate customer service strategy.

The conversion of contract project managers to permanent employees will maintain the current service level of project delivery, communication and public engagement, and meet the City's legislative obligations.

II. Background

Current Service Level

The services are currently underway and provided by way of a five year capital project with a timeframe of 2018-2022. This funding will be depleted in 2023.

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 and Rationale

Historically the staffing levels of the Engineering Services section were not increased as the capital budget was significantly increased. In 2018, Council approved a five year capital fund to hire contract project managers to address the increased capital budget and workload as it was unclear if the increased workload would be sustained. In addition, the workload for each project has increased with changes to legislation and public expectations of communication and public engagement. The five year funding source is set to expire and the increased workload remains. Permanent project managers are required to maintain the current service level.

The average hourly salary cost for a full-time City Project Manager is $76.54, while the average hourly cost for an Engineering Consultant Project Manager is $162.61 (based on the procurement for Professional Services ISD 19-19), which is over double the cost. In times when the engineering consulting industry is busy, the human resources may not be available or have limited availability. Should the contracts for the current staff be allowed to expire there will be a corresponding reduction in the number of projects that Engineering Services will be able to complete and a reduction in the level of service on the delivery of other projects.

IV. Impact Analysis

Qualitative Implications

This change will maintain the current service level of communication and public engagement over the life cycle of the project. It will also boost the reputation of the City for delivering projects that represent value for money by being able to address the questions raised by the public and provide regular communication. It also reduces the organizational risk by having consistent project delivery. Permanent positions provide the ability to recruit and retain qualified staff for the duration of the project which has been an ongoing issue. Staff turnover creates inefficiencies as training and recruitment takes a considerable amount of time for these specialized roles.

Quantifiable Implications

Conversion of the contract project managers to permanent employees will continue the annual draw of $278,605 from the capital budget and water/wastewater user rates to cover salary expenditures.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Capital - Roads	On-Going	Capital	$ (181,540)	$ (181,540)	$ (181,540)	$ (181,540)	$ (181,540)
Capital - Water	On-Going	Capital	$ (61,795)	$ (61,795)	$ (61,795)	$ (61,795)	$ (61,795)
Capital - Wastewater	On-Going	Capital	$ (35,271)	$ (35,271)	$ (35,271)	$ (35,271)	$ (35,271)
	On-Going		$ (278,606)	$ (278,606)	$ (278,606)	$ (278,606)	$ (278,606)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (278,606)**	**$ (278,606)**	**$ (278,606)**	**$ (278,606)**	**$ (278,606)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Capital	$ 278,606	$ 278,606	$ 278,606	$ 278,606	$ 278,606
	On-Going		$ 278,606	$ 278,606	$ 278,606	$ 278,606	$ 278,606
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 278,606**	**$ 278,606**	**$ 278,606**	**$ 278,606**	**$ 278,606**

Impact to Capital

The funding of the project managers will be from projects recommended in the 2023 capital budget.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Project Manager	NMGT	On-Going	Permanent	2				
		Permanent		**2**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ (0)	$ (0)	$ (0)	$ (0)	$ (0)
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (0)**	**$ (0)**	**$ (0)**	**$ (0)**	**$ (0)**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (0)	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (0)**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.00%**				

Business Case - Staffing Classification Change

Title	Reclassify the Energy Analyst/Clerk as Permanent Full Time		
Department	Corporate Services	**Division**	Assets - Energy Management
		Council Resolution	CC2022-258

I. Executive Summary

Overview of Proposal

This business case converts a current part-time position to a full-time role so that the data compilation and analysis required to support assessments of the City's progress toward its Community Energy and Emissions Plan (CEEP) goals is available.

With its declaration of a Climate Emergency in 2019 and a goal of becoming a carbon neutral City by 2050, the City of Greater Sudbury is generating large volumes of energy-related data that require compilation, categorization, sorting, monitoring and tracking to measure progress toward meeting its emissions target. The energy management software being used has been developed by the City's IT department and requires regular monitoring as it is being developed, commissioned and streamlined for seamless data integration. Energy data analysis is required to consistently contribute to informed, rational decision-making on operating and capital expenditures where energy is an important factor. The position of the Energy Analyst/Clerk is currently classified as regular part-time, which poses challenges for employee retention, continuity, collaboration between service areas and ongoing repeat training, including the use of specialized software. Converting this role to full-time improves organization performance and increases the assurance data is properly compiled in a timely manner.

II. Background

Current Service Level

The Energy Analyst/Clerk is a part-time permanent position, working 21 hours a week. They collaborate with other business areas and energy suppliers to resolve issues and ensure accurate reporting of energy usage information as part of the day-to-day maintenance of the database. They are responsible for updating and maintaining the Energy Initiatives section's master list of facilities and energy accounts and for data retrieval for annual Ministry reporting. They further assist in generating large volumes of energy-related data that requires compilation, categorization and sorting for monitoring and tracking. They also assist in energy data analysis to consistently contribute to informed decision-making on operational and capital expenditures in which energy is an important factor. They also provide reports relating to energy usage by different departments and receive revenue and process payments.

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 and Rationale

To support the City's Community Energy and Emissions Plan, the recommendation is to convert the current part time Energy Analyst/Clerk position to a full-time position This position is required to consistently contribute to informed decision-making on operational and capital expenditures in which energy is an important factor. There have been significant challenges in employee recruitment and retention in this role, which impacts effectiveness in being able to provide reliable data for decision-making.

IV. Impact Analysis

Qualitative Implications

Ability to meet CEEP requirements, improved reporting to provincial and federal ministries and stakeholders, better staff retention and reduction in time spent training.

Quantifiable Implications

The increase in cost to convert the position from part time to full time is $40,846. Half of the costs are recovered through the Water/Wastewater rate, which would result in a tax levy impact of $20,423 and a reduction in Water/Wastewater's capital budget of $20,423.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	$ 75,283	$ 75,283	$ 75,283	$ 75,283	$ 75,283
Wages and Benefits	On-Going	Tax Levy	$ (34,437)	$ (34,437)	$ (34,437)	$ (34,437)	$ (34,437)
Water Capital	On-Going	W/WW User Fees	$ (10,212)	$ (10,212)	$ (10,212)	$ (10,212)	$ (10,212)
Wastewater Capital	On-Going	W/WW User Fees	$ (10,212)	$ (10,212)	$ (10,212)	$ (10,212)	$ (10,212)
	On-Going		$ 20,423	$ 20,423	$ 20,423	$ 20,423	$ 20,423
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 20,423**	**$ 20,423**	**$ 20,423**	**$ 20,423**	**$ 20,423**

Impact to Capital

To offset the increase in Water/Wastewater's portion of cost, the contribution to the Water/Wastewater capital budget will be reduced by $20,423.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Energy Analyst/Clerk	IW	On-Going	Permanent	1				
Energy Analyst/Clerk	IW	On-Going	PT Hours	(858)				
		Permanent		**1**	**-**	**-**	**-**	**-**
		PT Hours		**(858)**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 20,423	$ 20,423	$ 20,423	$ 20,423	$ 20,423
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 20,423**	**$ 20,423**	**$ 20,423**	**$ 20,423**	**$ 20,423**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 20,423	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 20,423**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.01%**				

Business Case - Staffing Classification Change

Title	Convert Animal Shelter Attendant Position to Full Time		
Department	Corporate Services	**Division**	Security and By-law
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This business case would convert one part-time position to a full-time lead position, at a cost of $31,879, in response to the significantly changed service needs of the Greater Sudbury Animal Shelter since it was incorporated into the municipal administration. There is a requirement for more interaction with the community, veterinarian clinics, fosters and rescue organizations. A full-time Lead Animal Shelter Attendant (LASA) is required to facilitate these partnerships and ensure the best care for animals in our community. The LASA will provide on-site training of staff, administer animal care as directed by a veterinarian and assist with on-site veterinarian visits. Partnerships with local veterinarian clinics benefit the shelter by reducing costs associated with the transport of animals and reduction in vet fees. The shelter requires on-site supervision of volunteers and rescue groups, including the monitoring of animals in foster homes to ensure the City's standard of care. The shelter currently employs five part-time Animal Shelter Attendants. This presents a challenge with providing a consistent standard of operation and communication with partner organizations, rescues and vets. There is also a lack of consistent oversight of the volunteer program at the shelter. Other responsibilities of the LASA will include coordinating facility maintenance (lawn cutting, snow removal, and minor repairs as needed), administrative duties, medical and dietary care plans, disease management and triaging sick and injured animals.

II. Background

Current Service Level

The Greater Sudbury Animal Shelter provides a temporary home for cats and dogs that are found injured, abandoned or roaming at large in the community. The goal is to reunite pets with their owners. If owners cannot be found or decline to recover their pet, dogs and cats can be adopted directly from the shelter or through a network of animal rescue and welfare partners. Staffing levels currently consist of five part-time Animal Shelter Attendants who are overseen by an off-site By-Law Coordinator/Animal Care and Control. Hours of work at the shelter are 8:30 a.m. until 5:30 p.m., seven days a week. The shelter is open to the public 38 hours per week, from 10 a.m. to 4 p.m. on weekdays and 10 a.m. to 2 p.m. on weekends. Shelter staff administer animal control and shelter services for the City of Greater Sudbury and collaborate with local rescue and animal welfare organizations and veterinarians. Animals are provided with medical care ranging from basic to extensive. There is a minimum 72 hour redemption period until the point of adoption. Shelter attendants take in over 900 stray and surrendered animals annually. In 2021, there were 624 adoptions performed and 258 owner redemptions. Aside from providing care for the animals, staff is also expected to maintain the facility, remain up to date on training and animal handling practices, transport animals to and from appointments, medicate and vaccinate all intakes and perform a variety of administrative functions. To maintain a low-kill animal shelter service for the City of Greater Sudbury, staff must collaborate regularly and effectively with veterinarians and partner agencies.

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 and Rationale

The recommended change is converting 1,248 part-time staff hours from the Greater Sudbury Animal Shelter and replacing those with a full-time LASA, largely for health and safety purposes. There is a need for daily oversight of part-time staff for the purpose of training, animal care and control and providing extensive health care and medication to animals. Existing part-time staff have been the subject of several occupational incident reports that could have been mitigated with more consistent oversight and training, ensuring best practices and use of personal protective equipment.
From an employee engagement perspective, a LASA will mitigate stress in the workplace. Animal Shelters are known to have high levels of occupational stress injuries, and a new lead position would allow for more focused support on the shelter, allowing the By-law Coordinator/Animal Care and Control to provide more support to the By-law Services. Many of the tasks that the By-law Coordinator is currently completing for the shelter would be taken over by the LASA, such as scheduling, administrative tasks, inventory, ordering supplies, training, assisting with operating procedures, coordinating volunteer programs, acting as point person for transfer of care between attendants and vets, and refunds. The LASA will provide consistent oversight and knowledge of daily operations and will report directly to the By-law Coordinator. The change will create efficiencies for both the shelter and By-law Services, where there have been significant increases to the number of by-law complaints and service levels.

IV. Impact Analysis

Qualitative Implications

This change will achieve increased employee engagement at the shelter with staff feeling more supported in their role. Having consistent oversight of day-to-day operations at the shelter will also increase customer satisfaction and enhance the City's reputation with customers and stakeholders. Currently, staff at the shelter do not have oversight of volunteer programs, which the shelter relies on to maintain animal welfare and enrichment. At present the By-law Coordinator attends the shelter located in Wahnapitae in order to facilitate volunteer programming and daily oversight. Hiring a LASA will create efficiencies and positive impacts on both By-law Services and Animal Care and Control Services as it will allow for these activities to be led by the lead staff on-site and allow the By-law Coordinator to oversee daily operations of the department as a whole. This will assist in creating service level efficiencies and improving the City's reputation with the community and stakeholders.

Quantifiable Implications

The removal of 1,248 part time hours will save the department approximately $40,000. The cost for a Lead Animal Shelter Attendant is $72,000. The impact to the levy is expected to be approximately $32,000.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	$ 71,663	$ 71,663	$ 71,663	$ 71,663	$ 71,663
Wages and Benefits	On-Going	Tax Levy	$ (39,784)	$ (39,784)	$ (39,784)	$ (39,784)	$ (39,784)
	On-Going		$ 31,879	$ 31,879	$ 31,879	$ 31,879	$ 31,879
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 31,879**	**$ 31,879**	**$ 31,879**	**$ 31,879**	**$ 31,879**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Lead Animal Shelter Attendant	IW	On-Going	Permanent	1				
Animal Shelter Attendants	IW	On-Going	PT Hours	(1,248)				
		Permanent		**1**	**-**	**-**	**-**	**-**
		PT Hours		**(1,248)**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 31,879	$ 31,879	$ 31,879	$ 31,879	$ 31,879
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 31,879**	**$ 31,879**	**$ 31,879**	**$ 31,879**	**$ 31,879**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 31,879	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 31,879**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.01%**				

Business Case - Community Grant

Title	Increase Operating Grant to Place des Arts		
Department	Executive & Legislative	**Division**	Economic Development
		Council Resolution	FA2021-90-A27

I. Executive Summary

Overview of Proposal

At the Finance and Administration Committee meeting of December 15, 2021, resolution FA2021-90-A27 was passed requesting a business case for the increase of Place des Arts (PdA) annual operating funding, with $60,000 provided from the 2022 budget and an additional $50,787 deferred for consideration as part of 2023 Budget deliberations. This follows a request made by the Board of Directors of Place des Arts dated August 31, 2021 requesting an increase to the municipal operating grant.

Place des Arts is a large project supported by the City of Greater Sudbury since 2016, following Council direction. The City of Greater Sudbury has contributed to the Place des Arts project since its early stages, and has provided funding of $5 million as well as the contribution of land to support the capital construction of the facility. The City also contributes $209,213 annually as a grant for operational costs. Place des Arts has previously indicated in 2016 and updated in 2018 that the facility will require annual operational funding of $260,000 from the City, which represents an increase of $50,787 annually. The organization has also stated that the municipal contributions to operating costs will be a crucial component to their success in securing ongoing operational funding from the federal and provincial governments as well as other funding agencies. The facility opened to the public in April 2022 and has been running programming from tenant organizations as well as external organizations in the community.

II. Background

Current Service Level

Following completion of construction, Place des Arts opened its doors in April 2022. Place des Arts has received $5 million plus the provision of land from the City for the capital construction of the facility, and currently receives $209,213 as an annual operating grant from the City for operations. The organization's tenant partners also receive annual funding through the Arts & Culture grant program through the operating grant stream.

For additional context, the City and Place des Arts have signed a Capital Contribution Agreement that states that "Provision of the Funds in no way commits the City to provide other or additional funding for the Project or to contribute to any costs of the Project in excess of the Estimated Cost of the Project or to provide operational funding for the Project once constructed."

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 and Rationale

An annual operating grant of $260,000 reflects an increase of $50,787 to the current annual contribution of $209,213. Place des Arts has also noted that this municipal contribution provides key leverage for the organization to access funding from senior levels of government. It also helps to protect the investment the City has already made in the capital project of Place des Arts, and supports job creation in the downtown core.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change	X	Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
X	Strengthen Community Vibrancy		

Now that it is fully operational, these operating grant dollars help Place des Arts realize its goals of becoming the cultural hub for Franco-Ontarian culture in Greater Sudbury and northern Ontario. The centre will also support downtown revitalization by offering programming that will increase foot traffic in the core, increase real estate values downtown, help to raise awareness of the City's cultural identity and create tourism opportunities by attracting new audiences and out of town visitation.

IV. Impact Analysis

Qualitative Implications

Support for Place des Arts operations will advance goals related to downtown revitalization, tourism and culture. The facility helps to increase foot traffic downtown and provide space with potential for events and festivals. The project also enhances work being done by YES Theatre on the Refettorio project as well as Downtown Sudbury's seasonal patio program. Operational dollars also help to support the creation of 20 full-time and 17 part-time employees at the facility. As noted by Place des Arts, benefits include:

- Growth in employment in the professional arts and culture sector.
- Growing number of specialized, qualified workers.
- Better positioning for Greater Sudbury to take advantage of opportunities in the arts and culture sector.
- Development of new commercial partnerships in the tourism sector including cultural tourism.
- Increase in major events bringing people to Greater Sudbury.
- High occupancy rate of rentable space within the venue, strengthening the centre's viability, and creating a more vital "lived in" downtown.
- Meet the needs of the Greater Sudbury community for a medium-sized specialized venue for arts and cultural programming.
- Increase number of visitors downtown and increase support for local businesses.
- Develop partnerships with organizations that support the integration of francophone newcomers (professional immigration, post-secondary institutions).
- Attract medium-sized conferences, forums, and meetings to Greater Sudbury.
- Increased synergy and collaboration amongst Place des Arts and its seven founding members (performance, production, programming, and back office) as well as new partnerships with other community arts and cultural groups.

Quantifiable Implications

Place des Arts currently receives $209,213 as a municipal grant for operational costs, which includes a $60,000 increase approved for 2022 through the tax levy. Prior to 2022, Place des Arts received an operating grant of $149,213. The requested increase of $50,787 will bring this total to $260,000 and will support staffing and administrative costs incurred in running Place des Arts as an arts and culture hub for Greater Sudbury.

Place des Arts will retain management of the facility with the professional staff required for its operations and strengthen the capacity of the arts and culture sector, building on current expertise to ensure the sector's continued growth and development. Once further along in its operations, Place des Arts will generate over 60 per cent of its own revenues (along with office and venue rentals, sales of services). The balance of its operating costs (30 to 40 per cent of overall budget) will be subsidized by public funders, including Heritage Canada, Canada Council for the Arts, Ontario Arts Council, and the City of Greater Sudbury. These operating grants are standard for organizations such as Place des Arts which operates in Canada's cultural sector. What is unique about PdA's situation is the relative strength of its business model and diverse revenue sources. Comparable organizations typically only achieve the 30 per cent mark in terms of self-generated revenues.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Place des Arts Grant	On-Going	Tax Levy	$ 50,787	$ 50,787	$ 50,787	$ 50,787	$ 50,787
	On-Going		$ 50,787	$ 50,787	$ 50,787	$ 50,787	$ 50,787
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 50,787**	**$ 50,787**	**$ 50,787**	**$ 50,787**	**$ 50,787**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 50,787	$ 50,787	$ 50,787	$ 50,787	$ 50,787
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 50,787**	**$ 50,787**	**$ 50,787**	**$ 50,787**	**$ 50,787**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 50,787	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 50,787**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.02%**				

Business Case - Community Grant

Title	Provide Operating Grant for Sudbury Multicultural and Folk Arts Association		
Department	Executive & Legislative	**Division**	Economic Development
		Council Resolution	CC2022-173

I. Executive Summary

Overview of Proposal

Resolution CC2022-173 directs staff to prepare a business case for Council's consideration during its 2023 budget deliberations to provide an annual operating grant to the Sudbury Multicultural and Folk Arts Association (SMFAA), subject to a business plan presented by SMFAA that illustrates its approach for organizational and financial stability. This proposal outlines a request to provide the organization with $100,000 in operational funding.

SMFAA is an essential resource to Greater Sudbury with a mandate to ensure equal access and opportunity for newcomers, immigrants and refugees and to facilitate their integration into the local community. Based on available resources and within the context of the Association's mandate, the organization provides service to heritage groups to assist them in both retaining their own culture and in sharing with others, promotes multiculturalism in the community at large by heightening public awareness of the benefits of and necessity for cross cultural understanding by developing and instituting programs to promote such understanding. SMFAA is also a member of the Local Immigration Partnership (LIP) and a part of Greater Sudbury's extensive network of organizations, agencies and institutions providing settlement services and supports for immigrants and newcomers to the City. The services of SMFAA along with other LIP partners has also been integral to the City's success with the Rural and Northern Immigration Pilot Program of Immigration Canada.

It is proposed that the $100,000 annual contribution is funded from the levy for 2023, 2024 and 2025 with the intent of these dollars to support the wages of an Executive Director, a position that is currently vacant with a portion of the funds being allocated to the Association's operations. This recommendation increases the ability to attract a high-quality candidate that advances SMFAA's organizational stability and supports the objectives of CGS related to immigration, settlement and community vibrancy.

Organizational sustainability is a key condition of this proposal and SMFAA's residency within Junction East. It will be paramount that a key deliverable of this candidate selected using these funds ensure that SMFAA has a solid foundation moving forward that can withstand the volunteer and staff fluctuations. Working closely with the Economic Development team, specifically the Regional Business Centre, this dedicated staff person will help navigate SMFAA's challenges of exploring new revenue streams and moving towards sustainability and stabilizing operations.

II. Background

Current Service Level

This is an external request from SMFAA to assist with their operational costs in the form of a $100,000 operational grant from the City in 2023, 2024 and 2025. They have noted the need for more sustainable funding to enable their operations to continue more consistently. The position of Executive Director is currently vacant and has experienced turnover in previous years. The Executive Director is responsible for the successful leadership, overall management, and operations of the organization according to the strategic direction and policies set by the SMFAA Board of Directors.

It is expected that with this support coming from the City this position would work closely with Economic Development's Immigration efforts, support the coordination and implementation of two key programs, the Local Immigration Partnership (LIP) and the Rural and Northern Immigration Pilot Program (RNIP), both federally funded program through Immigration, Refugees and Citizenship Canada (IRCC).

Although this community grant is to support an external organization's staff complement, it has the opportunity to directly influences the success of the LIP which is lead by the Economic Development Division and is focused on the development of initiatives to ensure Greater Sudbury continues to be a welcoming community for newcomers. The LIP is guided by the Sudbury Local Immigration Partnership Strategic Framework 2021-2025. One area of focus outlined in the framework includes engagement and awareness with desired outcomes to coordinate immigration support through collaboration among service providers, implement and foster different community driven strategies to make the City of Greater Sudbury a welcoming community for all, first choice of destination for newcomers and supporting systematic change in policies and procedures to eliminate barriers faced by newcomer/immigrant populations in our community. SMFAA supports a network of more than 50 delegate groups and therefore provides important insight towards achieving these desired outcomes.

It is important to also highlight work related to Junction East which will be the cultural cornerstone for our community, reflecting and celebrating the diversity and vibrancy of our community both in its physical structure and in the programs and amenities provided by the four partner organizations. The community's commitment to multiculturalism, equality, Indigeneity and its Francophone roots, will be realized through this project. Connecting SMFAA to the Junction East Cultural Campus provides the organization with key community resources and connection to well-established networks. It creates synergies with citizens, culture, arts, education and entertainment. Dedicated staff for SMFAA will better define their roles and responsibilities within the ecosystem's complimentary organizations within the community, by fostering partnerships and relationships within the sector with an aim to maximize the benefits. Facilitating the integration and settlement of newcomers by leveraging the networks established by our stakeholders aids in the identification of service gaps in our local immigration continuum. With dedicated staff focused on SMFAA's future stainability, it ensures their successful integration in Junction East and the critical role they play within this cultural campus and our community.

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 and Rationale

The Sudbury Multicultural and Folk Arts Association experiences fluctuations in staffing that reflects the available funds and securing funding related to special programs and projects. For optimal function SMFAA requires a core staffing complement that ensures the consistency of services. However, as revenue specifically fluctuates these responsibilities are assumed by remaining staff and the relevant Board Committee and members. This organizational reality creates gaps in SMFAA's capacity to deliver essential services to newcomers and our community. Furthermore, this impacts SMFAA's ability to attract and retain the caliber of candidate that can provide the necessary leadership that can sheppard this organization towards sustainability.

With the approval of this community grant SMFAA could hire a dedicated full-time staff person (see note below) who would fill the role of Executive Director (ED) for SMFAA. As articulated in SMFAA's business plan the ED is responsible for the successful leadership, overall management, and operations of the organization according to the strategic direction and policies set by the SMFAA Board of Directors. The ED is responsible for the policy implementation and effective management of SMFAA and all its programs. Furthermore, through the Personnel Committee, the ED would oversee the day-to-day management of staff and would ensure the efficient and effective operations.

Staff have been working to support SMFAA in developing a business plan and updated strategic plan for the organization in order to maximize their capacity to achieve sustainability over the longer term. Economic Development staff have provided templates and resources for this purpose and it would be the role of this dedicated staff person to continue these efforts to include subsequent work plans. Furthermore, it would be an expectation that the SMFAA operations be re-aligned to reflect their governance and operational framework. Organizational sustainability is a key condition of this proposal and SMFAA's residency within Junction East. The success of this proposal is linked to the success of Junction East and it will important to ensure that these efforts are collaborative as the City begins to negotiate future leasing agreements and operational relationships.

NOTE: While this business case reflects Council's direction, staff have concerns about the organization's capacity to administer and effectively utilize the community grant. Should this business case be approved, staff will seek Council's approval to develop an approach where CGS maintains control over the funds and potentially uses some of the dollars to add internal CGS contract staffing for up to three years to stabilize the situation and help to improve SMFAA's organizational capacity such that they could effectively take over full administration by 2025 or 2026, their anticipated residency within Junction East.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change	X	Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
X	Strengthen Community Vibrancy		

This proposal aligns with strategic objectives under Objective #4 Economic Capacity and Investment Readiness including the following actions:

4.5 Support the attraction, integration and retention of a highly skilled workforce. Immigration plays an important role in the economic growth and cultural diversity of our community. Healthy immigration rates can help to fill demand for occupations such as crane operators, drillers and blasters, physicians, dentists and veterinarians. A demand which are projected to increase by 3-4 per cent every year by 2026. In Greater Sudbury, it is estimated that adding 500 new immigrants to our workforce earning just average incomes would generate $41 million in new spending related to groceries and restaurants, transportation, rent, mortgages, electricity and property taxes. SMFAA plays an important role building networks of support and helping integrate newcomers to Canada and into our community providing social support to ease the transition. SMFAA understands that a strong connection to our community is key in making Canada home and so they offer exciting opportunities to meet neighbours, learn about Canada, connect with grass-roots organizations and build networks of support.

4.7 Launch new initiatives to attract and retain more newcomers for integration into new economic development partnership and opportunities. A more integrated approach with SMFAA will strengthen our efforts to tie immigration to our talent attraction efforts. Also, the strategic plan recommends that the city invest in newcomer and multicultural settlement initiatives, an approval of this proposal achieves this action. Immigrants in Greater Sudbury contribute a higher stock of collective skills, knowledge and abilities compared to Canada as a whole. This has a positive effect on economic growth and demonstrates why these are important efforts for our community to focus on.

It also supports Objective #7 Strengthen Community Vibrancy including the following actions

7.3 Strengthen the framework of programs that support the artistic, cultural and creative expression of local citizens and groups. In 2016, 165 different ethnic origins made up the Greater Sudbury community and, almost 1 in 5 people in Greater Sudbury were either born or their parents were born outside of Canada. A diverse cultural sector breathes life into our entire community through a range of programs and events which showcase our rich multicultural heritage. SFMAA brings a broad range of programs and events to our community that assist heritage organizations in both retaining their own culture and in sharing it with others. By promoting multiculturalism, SMFAA heightens our community awareness of the benefits of and the necessity for cross cultural understanding, fostering a mutual respect and understanding of one another.

7.5 Where relevant, incorporate the objective of community vibrancy into the development of new municipal facilities and infrastructure. Greater Sudbury is multicultural and has a unique historical relationship with its geographical landscape. Multicultural roots help define the identities of individual communities as well as the shared identity of Greater Sudbury – we are a community of community of communities. SMFAA is an integral partner and future tenant of Junction East. In collaboration with SMFAA Junction East will create an environment that reflects the multicultural richness and heritage of Greater Sudbury by creating a shared facility that maximizes synergies and incubates creative initiatives between each of the tenant organizations. Strategically sited at the base of the Bridge of Nations in our historic downtown and through celebrated architecture and innovative physical spaces, Junction East embodies the multicultural fabric of our city. Providing a dedicated staff now enhances SMFAA's success as tenant within the cultural campus and ultimate the success of such a significant commitment of Council in our providing transformational infrastructure in the downtown.

IV. Impact Analysis

Qualitative Implications

From the Ground Up 2015-2025. A Community Economic Development Strategic Plan (FTGU), articulates a bold vision to attract the people, services, enterprises and investments needed to generate 10,000 net new jobs by 2025, achieving an unmatched quality of place, lifestyle and economic prosperity. FTGU also states two objectives related to being a welcoming community. One is to improve immigrant attraction and integration services the other is to create a more welcoming environment for newcomers. SMFAA has a mandate to achieve both. This community grant would help provide operational support for SMFAA's continued work providing this vital service to our community while contributing to the success of FTGU. An Executive Director will ensure organizational sustainability for the organization so that they can contribute for the long term. Immigration is a municipal priority and a crucial component of the community's workforce development, talent attraction and investment attraction goals. Newcomers must be supported in their integration process into the community and the successful retention of these new residents depends on a strong network of settlement organizations and service providers.

SMFAA provides the following supports:
- Provides essential services to newcomers to Canada, providing information about settling in Ontario and connecting to services in our community
- Provides cross cultural education and community awareness, including diversity and inclusion sessions for organizations, cultural presentations in schools and international cooking classes
- Hosts and coordinates a number of cultural events each year including Canada Day events that contribute to heightening public awareness related to multiculturalism
- Provides ongoing data on cultural community groups newcomer needs that is critical for informed decision making related our efforts related to immigration
- Offers basic English and French lessons
- Provides spoken language and document translation support to all community members
- Has developed a strong network of volunteers that contribute to the fabric of our community

Quantifiable Implications

Annual operating costs include the $100,00 grant in 2023, 2024 and 2025.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Grant	One-Time	Tax Levy	$ 100,000	$ 100,000	$ 100,000		
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 100,000	$ 100,000	$ 100,000	$ -	$ -
	Total		**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 100,000	$ 100,000	$ 100,000	$ -	$ -
Total	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 100,000	$ -	$ -	$ (100,000)	$ -
Total	**$ 100,000**	**$ -**	**$ -**	**$ (100,000)**	**$ -**
% Levy Increase	**0.03%**				

Business Case - Service Level Change

Title	Implement Automated Speed Enforcement Program		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	OP2021-25

I. Executive Summary

Overview of Proposal

Automated Speed Enforcement (ASE) is a potentially powerful tool to help change aggressive driving behaviour in the Greater Sudbury community in a way that will have a meaningful impact on road safety. The introduction of ASE in Greater Sudbury is taking place in direct response to ongoing concerns raised by residents to both staff and members of City Council with respect to speeding and its impact on community safety.

On December 1, 2019, Bill 65, Safer School Zones Act, 2017, was proclaimed by the Province and came into effect. At that time, Ontario Regulation 398/19 was enacted under the Highway Traffic Act (HTA), allowing municipalities to operate ASE specifically in areas designated as Community Safety Zones (CSZ) or school zones as defined in the HTA.

As part of this business case, staff are recommending that two mobile ASE units be initially implemented and these units be redeployed on a three month interval. This limited initial implementation would allow staff to better understand the internal resources required to manage the activities associated with the program (ex. sign installation, site restoration, required documentation, etc.), the site selection process with the vendor as well the impact to the Provincial Offences Act court system.

Redflex Traffic Systems (Canada) Limited offers two types of ASE units; semi-fixed or mobile units. Staff are recommending the use of mobile units to allow them to be redeployed throughout the community. ASE units use radar to determine the speed of a vehicle and if a vehicle is travelling above the posted speed limit, the ASE unit will record the speed the vehicle was travelling at and take a picture of the rear of the vehicle. Images are reviewed by Provincial Offences Officers and then tickets are issued to the owner of the vehicle regardless of who was driving. Upon conviction, the only penalty is a fine – no demerit points will be issued nor will the registered owners' driving record be impacted.

II. Background

Current Service Level

Currently, speed enforcement on municipal roads throughout Greater Sudbury is conducted by the Greater Sudbury Police Service.

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 and Rationale

Due to recent changes to the Highway Traffic Act, municipalities are now permitted to operate Automated Speed Enforcement (ASE) programs. It is recommended that two mobile ASE units be implemented and these units be redeployed on a three month interval.
An ASE program will help address the growing concern in the community regarding high operating speeds on area roadways.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

The implementation of automated speed enforcement will support goal 6.1 - Advance Population Health. Automated speed enforcement will further advance the Healthy Streets goal by lowering the operating speeds of vehicles on residential roadways and making them more cyclist and pedestrian friendly.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The implementation of the Automated Speed Enforcement program will reduce vehicle operating speeds in the community, and in turn, reduce the total amount of greenhouse gases emitted by vehicles, which supports the goals of the Community Energy and Emissions Plan (CEEP).

IV. Impact Analysis

Qualitative Implications

The implementation of automated speed enforcement will increase resident satisfaction with the City by improving safety on area roadways through reducing vehicle operating speeds, and help alleviate speeding concerns that are fielded by the Greater Sudbury Police Service.

Quantifiable Implications

The ASE program has some initial one-time costs as well as annual operating costs. The annual operating costs have been calculated based on two mobile units being redeployed three times a year and 20,000 offences being captured per year. The costs are as follows:

One-time Costs
-ASE Unit Initial Setup - $500
-Joint Processing Centre Initial Fee - $60,500
-Sign Installations - $26,000

Annual Operating Costs
-ASE Units and Redeployment Costs - $96,000
-ASE Offence Processing - $450,000
-Provincial Court Administration - $100,000
-Licence Plate Information Request - $22,000
-Education Campaign - $20,000

It is estimated that each offence will generate $55 in fine revenue (set fine and court cost fee) for the municipality. The processing of 20,000 offences is expected to generate $1.1 million in annual revenue. It is anticipated that staff could have the ASE program operational by September 2023.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Fine Revenue	On-Going	User Fees	$ (374,000)	$ (1,100,000)	$ (1,100,000)	$ (1,100,000)	$ (1,100,000)
	On-Going		$ (374,000)	$ (1,100,000)	$ (1,100,000)	$ (1,100,000)	$ (1,100,000)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (374,000)**	**$ (1,100,000)**	**$ (1,100,000)**	**$ (1,100,000)**	**$ (1,100,000)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
ASE One Time Costs	One-Time	User Fees	$ 87,000	$ -	$ -	$ -	$ -
Provincial Court Administration	On-Going	User Fees	$ 33,333	$ 100,000	$ 100,000	$ 100,000	$ 100,000
ASE Operating Costs	On-Going	User Fees	$ 190,000	$ 568,000	$ 553,000	$ 530,000	$ 530,000
Education Campaign	On-Going	User Fees	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
	On-Going		$ 243,333	$ 688,000	$ 673,000	$ 650,000	$ 650,000
	One-Time		$ 87,000	$ -	$ -	$ -	$ -
	Total		**$ 330,333**	**$ 688,000**	**$ 673,000**	**$ 650,000**	**$ 650,000**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ (130,667)	$ (412,000)	$ (427,000)	$ (450,000)	$ (450,000)
One-Time	$ 87,000	$ -	$ -	$ -	$ -
Total	**$ (43,667)**	**$ (412,000)**	**$ (427,000)**	**$ (450,000)**	**$ (450,000)**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (130,667)	$ (281,333)	$ (15,000)	$ (23,000)	$ -
One-Time	$ 87,000	$ (87,000)	$ -	$ -	$ -
Total	**$ (43,667)**	**$ (368,333)**	**$ (15,000)**	**$ (23,000)**	**$ -**
% Levy Increase	**-0.01%**				

Implementation

In order for the City to utilize the joint processing centre that the City of Toronto has setup, the City is required to enter into the agreement with their provider Redflex. Other suppliers who are starting to offer this type of product are not compatible with the City of Toronto's processing centre; therefore, it would require CGS to create a processing centre and staff it accordingly.

This type of single source is allowable in the applicable trade agreements, as they include an exemption contained within CFTA Article 513 and CETA Chapter 19 that reads as follows:

1. A procurement entity may use limited tendering in the following circumstances: (b) if the goods or services can be supplied only by a particular supplier and no reasonable alternative or substitute goods or services exist for any of the following reason: (iii) due to absence of competition for technical reasons.

The selection of sites for the deployment of the ASE units based on the approved site selection criteria also needs to be completed. Finally, with the approval of sites, staff would arrange for the installation of the required signs. The agreement with Redflex Traffic Systems would be for an initial two year contract term with an option to extend for five additional years for a total of seven years. It is anticipated this work can be completed in six months.

Advantages/Disadvantages

Advantages	Disadvantages
• The municipality can target enforcement on roadways which may not be as high a priority for Greater Sudbury Police Services (GSPS). • ASE can be used on roads where it would not be appropriate to implement traffic calming measures. • ASE equipment can be redeployed to alternate locations as required. • Once the initial contract term for the ASE units is completed, the daily rate for leasing ASE equipment is reduced by approximately 40%. • If unsuccesful, the ASE program can be ended after the term of the contract.	• ASE equipment can only enforce one direction on a road. Enforcement of both directions of the road would require two units.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Hire four full-time GSPS officers to conduct 24-hour enforcement.	Advantages -Police presence in area will result in immediate change to driver behaviour. -Police are able to respond to other incidents or bad driving behaviour. -Police are able to move to multiple locations more rapidly (ASE would stay in one location for three months at a time). -Police can enforce both directions of the road at the same time (ASE can only enforce in one direction because of the requirement to take a picture of the rear licence plate). Disadvantages -Officers may be redeployed to other emergency situations. -Four officers would be required to provide the equivalent coverage of two ASE units. -Officers are entitled to vacation and sick time which will reduce the overall availability of enforcement activities. -Overall costs will increase as officers hourly rates and benefit costs increase.	Operating Expenditures -$630,000 for salaries and benefits -$100,000 for provincial court costs Operating Revenue -$1,100,000 Annual Cash Flow -$(370,000)
Install permanent traffic calming measures.	Advantages -Traffic calming measures have been proven to be effective at reducing vehicle operating speeds at all times of the day without the need for enforcement. -Once installed, permanent traffic calming measures do not require ongoing funding. Disadvantages -Traffic calming measures are not appropriate on arterial roads such as Barry Downe Road. -Traffic calming measures are often met with public resistance. -The implementation of permanent traffic calming measures will take significantly more time to implement (6 to 12 months per location). In addition, existing staff resources and work plans only allow for one traffic calming project to be completed per year.	$150,000 to $200,000 per road (will vary based on the length of road and the measures selected)
Do not implement ASE program	Advantages - Avoid cost of implementing the program. Disadvantage - Do not use all tools available to municipality to address speeding concerns on community roads.	$ -

Business Case - Service Level Change

Title	Complete Capital Repairs to Onaping Community Centre		
Department	Corporate Services/Community Development	**Division**	Asset Services/Leisure Services
		Council Resolution	CC2022-175

I. Executive Summary

Overview of Proposal

All municipal Community Centres require extensive capital renewal. This business case responds to Motion CC2022-175 and addresses capital renewal work that was identified in the most recent Building Condition Assessment (BCA) for the Onaping Community Centre. Originally constructed in 1957 as a school, a pool was constructed as an addition in 1967. The facility currently hosts a municipal pool and library. Several community groups such as a children's centre, sewing club, Community Closet, daycare, movie auditorium and food bank operate from the facility.

The 2018 Building Condition Assessment (BCA) provides and identifies required refurbishments for the entire facility up to 2042. The BCA identifies, in general, upgrades to the exterior facade (windows, roofs, flashings, doors, railings, stairs, etc.), interior finishes (flooring, ceilings and painting), HVAC, plumbing, lighting and pool equipment.

II. Background

Current Service Level

Although it is difficult to compare to other Community Centres (CC) as the occupants and footprints are not similar between the various facilities, the Onaping Community Centre is in similar condition to our other facilities. Overall, all of the Community Centres require extensive capital work and funding.

Generally, the Onaping CC and Pool are in overall fair/poor condition. In terms of priority, staff considers this facility equally through the capital prioritization process. Building elements such as smaller hot water tanks, heat pumps, and specific areas of finishes are in good condition as these have been replaced recently (2008-2017). However, most of the facility is either original or has been updated no later than the mid-1990s and requires renewal work to bring the facility into an overall state of good repair.

This business case includes funding to provide the facility refurbishments over the next four years (2023 through 2026). The requested budget includes Architectural, Engineering & other consulting services, HST, estimated inflationary costs, building permits and other miscellaneous fees. The immediate facility capital repairs for 2023 are identified to be approximately $1.3 million, with approximately $5 million identified as being required for 2024 through 2026. Building elements identified for 2027 and beyond are not included in this business case and will be submitted for consideration in future capital budget requests.

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 and Rationale

The recommended change is to fund capital repairs, replacements and refurbishments in 2023. The building condition assessments were carried out on our behalf, in accordance to the Ontario Building Code (OBC). The repairs outlined in those reports form the basis of this business case request. In order to accomplish this capital work, additional staff is required.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
X	Climate Change	X	Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

The City of Greater Sudbury's Strategic Plan clearly identifies the need to maintain facility assets under:
Section 1. Asset Management and Service Excellence
Section 1.1 Optimize Asset Service Life Through the Establishment of Maintenance Plans
Section 1.2 Establish Sustainable Asset Service Levels to Assess Results from Maintenance and Renewal Efforts
Section 3. The municipality's interest in, and commitment to, providing leadership in the development and promotion of ideas, policies and actions that positively influence global climate conditions, managing its services in ways that demonstrate good stewardship and encouraging action today in the interests of tomorrow.
Section 6.2 Invest in Infrastructure to Support Community Recreation with Focus on Quality of Life

Community centres are important to the citizens. This budget request is for the management and renewal of the Onaping Community Centre in order to maintain the level of service provided to the community. These investments will extend the life of the assets and allow the City to provide leisure services well into the future. This investment will also minimize long-term costs and make the City a more appealing and economical place to live.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

There are some improvements available to review and consider, as the electrical and HVAC equipment replacements will improve energy efficiency and reduce consumption.

IV. Impact Analysis

Qualitative Implications

This change will improve building performance and customer satisfaction with updated building elements. The Onaping Community Centre houses a number of municipal services (community pool, public library and community hall) and is the home to a number of non-profit organizations (Community Action Network, art group, youth theatre, food bank, etc.). Improvements will ensure that services and activities can continue without service interruption.

Quantifiable Implications

Funding of $1.3 million will address building components such as envelope, façade, roofing, flashings, windows, exterior paints, doors, frames, staircases, handrails, guardrails, ceiling finishes, plumbing fixtures, piping, HVAC equipment, light fixtures and bulbs, electrical distribution panels, parking lot signage, building signage, pool finishes, pool change/washroom upgrades, fencing, and general landscaping.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contibution to Capital	One-Time	Capital	$ 1,287,732	$ 2,554,685	$ 1,654,336	$ 715,009	
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 1,287,732	$ 2,554,685	$ 1,654,336	$ 715,009	$ -
	Total		**$ 1,287,732**	**$ 2,554,685**	**$ 1,654,336**	**$ 715,009**	**$ -**

Impact to Capital

Yes, see above for estimated cash flow.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 1,287,732	$ 2,554,685	$ 1,654,336	$ 715,009	$ -
Total	**$ 1,287,732**	**$ 2,554,685**	**$ 1,654,336**	**$ 715,009**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 1,287,732	$ 1,266,953	$ (900,349)	$ (939,327)	$ (715,009)
Total	**$ 1,287,732**	**$ 1,266,953**	**$ (900,349)**	**$ (939,327)**	**$ (715,009)**
% Levy Increase	**0.41%**				

Implementation

The implementation plan upon approval of the business case is as follows:
- Issue purchase order for the architect for concept and preliminary estimate
- Discussions with maintenance and operations staff and tenants
- Upon the City's approval of the conceptual design, the architect will proceed to complete the design of the project and implement any concerns/comments
- Issue tender call based on the finished design package
- General contractor will be better suited to confirm the overall construction schedule, but the work will likely be around four years in duration per the cash flow estimation

Advantages/Disadvantages

Advantages	Disadvantages
• Will improve the condition of the facility • Will improve perceived reputation of the City • Will reduce energy consumption	• Not the only facility in the City inventory that requires funding for capital work • Business case does not consider the City's established capital prioritization process

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo (do not perform repairs)	Advantage - no impact to tax levy, as no funding will be expended Disadvantage - facility remains in fair/poor condition, and continues to deteriorate as time progresses. Limited operational dollars to mitigate issues.	$ -

Business Case - Service Level Change

Title	Invest in Additional Full-Time Ambulances		
Department	Community Safety	**Division**	Paramedic Services
		Council Resolution	ES2022-03-A1

I. Executive Summary

Overview of Proposal

This business case represents a service level enhancement by adding two additional 12-hour ambulances, seven days a week to frontline paramedic operations. This represents an additional 24 hours of vehicle coverage daily, totaling 8,760 vehicle hours and 17,520 staffing hours annually. Currently, the daily staffing hours during each 24-hour period is 480 hours. The additional resources will increase the daily staffing hours by 48 hours to 528. This service level enhancement will require an additional 10 full-time equivalents (FTE). The two additional 12-hour ambulances will regularly be deployed within the city core. While historic analysis would anticipate call increases of about three per cent annually, Paramedic Services has seen more significant call increases in 2021 and 2022, tracking at approximately 13 per cent. These unprecedented increases are occurring not only in Ontario, but across Canada. This call demand has paramedics responding from call to call often without any breaks, resulting in our service not meeting Council approved response time targets for the most acute and time sensitive emergency calls, increased shift overruns and missed meal breaks. We are also seeing an increased number of Zero Ambulances Available incidents which carries significant risks to those waiting for an ambulance, especially high acuity time sensitive calls. In addition to emergency resource depletion and delayed responses, this increasing call volume has significant impact on our paramedics' wellbeing due to heavy workload, less down time, regularly missing meal breaks and little time for proper patient charting. Our paramedics continue to exhibit signs of increased stress and fatigue that impacts job satisfaction and mental wellbeing. This leads to burnout, resulting in increased absenteeism and part-time staff declining shifts. Further to Council resolution ES2022-03-A1, we project that no further enhancements will be required for staffing in 2024. However, due to increasing call volumes, we are projecting that another enhancement of two 12-hour ambulances at seven days per week will be required in 2025. Should the 2023 enhancement receive approval, staff will continue to monitor the impact and will report to Council accordingly.

II. Background

Current Service Level

Currently in a 24-hour period, Paramedic Services deploys 14 ambulances out of headquarters to service the city core which includes one ambulance in each of the following locations: Val Therese, Walden, and Chelmsford. This represents 240 vehicle hours and 480 staffing hours every 24 hours. During the period 2016 to 2020, Paramedic Services experienced an average annual call volume increase of 2.9 per cent. In 2021 the call volume was 32,241, resulting in a significant call volume increase of 13.2 per cent from 2020. Paramedic Services resources are utilized to respond and transport emergency patients and non-urgent medically stable patients from HSN, nursing homes, and the airport. The non-urgent activity accounts for 11 per cent of the entire call volume. Meetings continue with stakeholders such as Health Sciences North (HSN) and ORNGE to discuss mitigation strategies to divert some of the non-urgent calls. In 2020 the City submitted a business proposal to the Ministry of Health and Long-Term Care (MOHLTC) for a 100 per cent funded non-urgent patient transportation vehicle within our catchment area. The proposal was not approved and meetings with stakeholders continue to occur to address non-urgent activity. The Ambulance Offload Delays (AOD) continue to play a role in resource availability. In 2021, Sudbury Paramedic Services spent approximately 3,678 hours at the hospital on AOD. This is equivalent to removing one ambulance from service for 10 hours every single day of the year. When all ambulances are either assigned on an emergency call or waiting to offload patients, this results in zero ambulance availability. From February 17, 2022 to July 25, 2022, there were 71 incidents of zero ambulance availability with an average duration of 32 minutes, creating challenges in our ability to fully serve our community. During these incidents Paramedic Response Units (PRU) or neighboring paramedic services were required to respond to emergency calls in the city, resulting in extended response times. With our aging demographic and other stressors on the healthcare system, we anticipate service demands to increase, resulting in increased call volumes, leading to longer response times to time sensitive medical calls, that may impact patient outcomes. In addition to the impacts on service delivery, paramedics continue to feel the impacts of less downtime in order to decompress after calls, reduced time to complete patient charting, increased shift overruns and increased late or missed meals. All these items place significant stress and frustration on paramedics and negatively impacts their job satisfaction and mental wellbeing. This contributes to occupational stress illness resulting in increased absenteeism and impacting our ability to meet service levels. Maintaining the current number of deployed ambulances with the call volume increases being experienced will result in further increase in response times, zero ambulance available incidents and further impacts service levels.

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 and Rationale

The recommendation is a service level enhancement adding two additional 12-hour ambulances, seven days a week to frontline paramedic operations. This represents an additional 8,760 vehicle hours and 17,520 staffing hours annually. The additional resources will increase the daily staffing hours from 480 to 528 during a 24-hour period. This service level enhancement will require an additional 10 full-time equivalents (FTE). The two additional 12-hour ambulances will regularly be deployed within the city core. Adding the two additional resources is the best option to meet the significant call demand and assist in managing the risks associated with increasing response times and zero ambulance availability as well as the impacts of Ambulance Offload Delays (AOD) and workplace stress faced by our paramedics. Call volume has continued to increase as a result of stress on the health-care system and an aging population. Many programs have been implemented to address increasing demand on Paramedic Services. Some of these programs include community paramedic programs, mental health and addiction diversion protocols and the Designated Offload Nurse (DOLN) dedicated to caring for patients coming to Health Sciences North - Emergency Department by ambulance that otherwise would be on an AOD. These programs have been effective, but call volume continues to increase. Additional factors affecting paramedics are shift overruns and missed meal breaks. In 2019 the daily average shift extension was 4.83 hours and as of July 19, 2022, the daily average shift extension had increased to 7.17 hours which equates to a 48 per cent increase over the past four years. In 2019 the number of missed meals on a daily basis was 12.58 and as of July 19, 2022, the average missed meals on a daily basis is 19.05, which equates to an increase of 51 per cent over the past four years. The increase in workload, shift extensions and missed meals has an impact on paramedics that results in poor work satisfaction, fatigue, increased absenteeism and burnout. These issues make it increasingly difficult to recruit and retain paramedics in an environment where fewer people are seeking postsecondary education in this sector.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

This project addresses two priorities of the Strategic Plan by providing additional emergency resources to respond to the most acute and time sensitive emergency calls. Specifically, it addresses strategic plan initiative 1.5 to demonstrate innovation and cost-effective service delivery by improving service levels. It helps achieve initiative 6.4 in working with health stakeholders in addressing health-care concerns in the community.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Paramedic Services will continue to evaluate the purchase of ambulances outfitted with hybrid electric drive systems.

IV. Impact Analysis

Qualitative Implications

This change will increase the number of emergency resources in deployment to respond to the most acute and time sensitive calls, reduce the number of zero ambulance occurrences, and keep pace with increasing call volumes and response times. The additional resources will also help address some factors impacting paramedic job satisfaction and wellbeing by reducing shift overruns and missed meal breaks. Improvements in our paramedics' working conditions can improve job satisfaction and can assist with recruitment and retention.

Quantifiable Implications

Operating - Full Year:
10 additional full time paramedics - $1,234,082
2,000 additional part-time paramedic hours - $105,900
Medical supplies - $10,000
Fuel - $40,000

Total operating impact is $1,389,982 which may be eligible for 50/50 provincial funding in future years.

Capital - One Time:
Two new ambulances - $440,000
Medical equipment to equip two new ambulances - $210,384

Total capital impact is $650,384 which will come from the EMS Capital Financing Reserve Fund (CFRF) in 2023. The amortization of these assets may be eligible for 50/50 provincial funding in future years.

Implementation date is projected to be April 1, 2023, and costs have been prorated below to reflect this timing.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
EMS Capital Financing Reserve Fund	One-Time	Reserve Fund	$ (650,384)	$ -			
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ (650,384)	$ -	$ -	$ -	$ -
	Total		**$ (650,384)**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fuel	On-Going	Tax Levy	$ 30,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Medical Supplies	On-Going	Tax Levy	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Ambulances	One-Time	Reserve Fund	$ 440,000	$ -			
Medical Equipment	One-Time	Reserve Fund	$ 210,384	$ -			
Salaries and Benefits	On-Going	Tax Levy	$ 1,004,989	$ 1,366,785	$ 1,366,785	$ 1,366,785	$ 1,366,785
	On-Going		$ 1,044,989	$ 1,416,785	$ 1,416,785	$ 1,416,785	$ 1,416,785
	One-Time		$ 650,384	$ -	$ -	$ -	$ -
	Total		**$ 1,695,373**	**$ 1,416,785**	**$ 1,416,785**	**$ 1,416,785**	**$ 1,416,785**

Impact to Capital

Ambulances - 2023 - $440,000
Medical Equipment for Ambulances - 2023 - $210,384

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Advanced Care Paramedic (ACP)	IW	On-Going	Permanent	5				
Primary Care Paramedic (PCP)	IW	On-Going	Permanent	5				
ACP PT Hours	IW	On-Going	PT Hours	750	250			
PCP PT Hours	IW	On-Going	PT Hours	750	250			
		Permanent		**10**	**-**	**-**	**-**	**-**
		PT Hours		**1,500**	**500**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 1,044,989	$ 1,416,785	$ 1,416,785	$ 1,416,785	$ 1,416,785
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,044,989**	**$ 1,416,785**	**$ 1,416,785**	**$ 1,416,785**	**$ 1,416,785**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 1,044,989	$ 371,796	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,044,989**	**$ 371,796**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.33%**				

Implementation

Upon approval, 10 part-time paramedics will be promoted to full-time in the second quarter of 2023. During our annual spring part-time recruitment, the 10 that have been promoted will be replaced. Two ambulances will be ordered. Due to timeline issues, two additional ambulance radio packages have already been requested from the Ministry of Health. We will maintain two older ambulances in the fleet until the new replacements are delivered.

Advantages/Disadvantages

Advantages	Disadvantages
• Will meet significant year-over-year call volume increases being experienced. • Improve mental and physical wellbeing of paramedics. • Reduced workload on paramedics, thus improving retention and possible increased recruitment. • Improve Council approved response times for high acuity time sensitive calls. • Reduce the frequency of zero ambulance available incidents. • Assist in reducing the service level impact resulting from Ambulance Offload Delays.	•

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Add one additional ambulance 24/7. Promote five part-time paramedics to full-time positions.	Continue to experience emergency resource depletion to meet emergency medical needs that are time sensitive, continued zero ambulances available occurrences, potential for modification of Council - approved Response Time Standards (RTS), increased workload for paramedics, increased missed meal claims and increased shift overrun.	Operating - Full Year - $694,991 Capital - One Time - $325,192 The operating costs above would be prorated for 2023 based on a projected implementation date of April 1, 2023

Business Case - Service Level Change

Title	Reconstruct Fielding Road with Water and Wastewater Improvements		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	FA2022-46

I. Executive Summary

Overview of Proposal

On August 9, 2022, Council passed resolution FA2022-46 directing that staff prepare a business case outlining the costs to reconstruct Fielding Road. This is to proceed as separate from resolution FA2022-45 directing staff to prepare a detailed design for five strategic employment areas, which includes Fielding Road as identified in the Employment Land Strategy*.

The Walden Industrial Park is a major economic hub for the City of Greater Sudbury and is accessed by Fielding Road which connects to Municipal Road 55 at the north and Highway 17 at the south. Properties on Fielding Road are not currently serviced by municipal water or sanitary sewers. Fielding Road currently has an average daily traffic count (AADT) of approximately 1,700 vehicles per day, with 30 per cent of being heavy truck traffic. The road has a rural cross section with ditches and culverts with no curb, sidewalk, paved shoulders, or storm sewer.

Preliminary estimates for the proposed water and wastewater upgrades and road reconstruction of Fielding Road have been completed for the Walden Industrial Park. In order to provide adequate fire flow to the Walden Industrial Park, a looped water distribution system will need to be constructed with connections from Magill Street and Noront Road. In addition, a lift station will need to be constructed at the southern end of Fielding Road with a sanitary force main connection to Patricia Street. The estimated cost in 2023 dollars to complete the described work is approximately $45 million. This estimate includes engineering costs for detailed design, project management, contract administration and inspection.

The Employment Land Strategy indicates that water and wastewater servicing of Fielding Road would likely have a net neutral return over 25 years in terms of return on the City's infrastructure investment. The option to complete road reconstruction without services would prevent the full development potential of the Walden Industrial Park and negatively impact business growth and retention.

*There are important differences to note between the “Proceed with Detailed Design of Employment Land Strategy” business case and this business case:
- The “Proceed with Detailed Design of Employment Land Strategy" business case requests funding to undertake preliminary detailed design for each of the five strategic employment areas that require infrastructure upgrades. The level of detail captured by these preliminary designs will provide cost estimates similar to those used by Infrastructure Capital Planning staff to prepare the annual capital budget. Additional engineering will be required to bring the projects to the stage of having tender ready drawings. However, once the related Implementation Strategy is completed, this will allow for quick decision-making on where to prioritize capital infrastructure investments.
- This business case, however, provides options for proceeding with infrastructure improvements only for the Fielding Road area (including an interim solution for road improvements) independent of the overall Implementation Strategy.
- It should be noted that if Council elects to not proceed with this business case at this time, there will be a future opportunity to review and approve this infrastructure work as Fielding Road has been identified as one of the five strategic areas for review in the Employment Land Strategy.

II. Background

Current Service Level

Fielding Road is a collector road with an average daily traffic count (AADT) of approximately 1,700 vehicles per day, with 30 per cent being heavy truck traffic. With a posted speed limit of 50 km/h, this road is classified as a Class 5 road under the Minimum Maintenance Standards. As a comparison, Kelly Lake Road is also classified as a collector road with a posted speed limit of 50 km/h, an AADT of 9,500 and would be classified as a Class 3 road.

Under the current pavement condition index, the pavement of Fielding Road is classified as "poor or very poor". The road is a rural section with ditches and culverts with no curbs, sidewalks, paved shoulders, or storm sewer. The underlying soils and drainage for Fielding Road are poor and have contributed to the deteriorated condition of the road. Municipal water and wastewater services are not currently available on Fielding Road.

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 and Rationale

The $45 million capital investment is recommended as the preferred alternative to provide water and wastewater servicing to the Walden Industrial Park and reconstruct Fielding Road. These upgrades will improve the City's infrastructure and promote development and growth of the industrial park. This investment will serve to retain and attract new industry as well as increase property values, hence increasing the tax base and creating incremental employment.

Fielding Road is one of eight industrial areas within Greater Sudbury identified and analyzed in the Employment Land Strategy, and represents a significant industrial growth opportunity in terms of business expansion, business retention and investment attraction.

The Fielding Road area is an economic engine of Greater Sudbury with approximately 40 businesses, employment of 1,500 to 1,700 people and revenue of between $750 to $800 million. Over several months in late 2021 and early 2022, Economic Development staff conducted a survey of Fielding Road businesses. Approximately 80 per cent of the businesses and landowners in that area were engaged. Observations included:
- The poor state of the road was noted by all businesses as a detriment to the ongoing operation of their business (e.g. trucks and couriers unable or unwilling to navigate Fielding Road along with safety concerns.)
- Lack of water and wastewater services was noted by most as an obstacle to business growth.
- Despite the fact that Fielding Road is zoned M3 (heavy industrial), a zoning type which is in high demand, its ability to attract new investment is negligible given the lack of services.
- The majority of businesses had concerns about the lack of available clean water for operations and employees. The lack of clean water for employees was creating a challenge for some businesses to retain staff (not having potable water available for drinking, showers).
- Significantly, the lack of fire flow is a significant obstacle for building expansion. The few businesses who have developed extensive solutions to mitigate the lack of water and wastewater services have done so at considerable expense. Through consultation it was made clear this is not a viable solution for most businesses and landowners.
- It is estimated that only approximately 5per cent of the available M3 land has been developed.
- Many businesses did indicate that they may need to explore business expansion elsewhere to be successful, either within or outside of Greater Sudbury, indicating a serious flight risk of some businesses.

Economic Development staff explored the option to enter into cost-sharing for water/wastewater services with the Fielding Road businesses during engagement, but there was no consensus among the owners in terms of agreement to share costs. These infrastructure investments are important considerations for both business retention and growth/investment attraction.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change	X	Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
X	Strengthen Community Vibrancy		

Investment in Fielding Road demonstrates the City's commitment to providing serviceable industrial land to industry, thereby assisting in the retention of existing and attraction of new businesses.

In conjunction with the Employment Land Strategy, this project aligns with two of Council's Strategic Priorities: 1) Business Attraction, Development and Retention and 2) Economic Capacity and Investment Readiness. Priority 1.4: Reinforce Infrastructure for New Development, specifically directs the completion of a strategy as follows: B. "Ensure the City has an adequate supply of serviced employment land and incentive framework in place to stimulate investment, development and job creation." The following goals are specifically applicable: 2.2.C, "create plans that leverage the full capacity of the Greater Sudbury and Northern Ontario Mining Cluster to support further integration and expansion", and 4.2.D "ensuring that municipal capital project priorities appropriately consider economic impacts and the potential for private development."

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This project has a direct relationship to the CEEP goal of creating compact, complete communities. Undertaking the installation of water and wastewater services will help to achieve energy efficiency and emissions reductions by creating compact, complete communities through infill developments and by permitting the expansion and redevelopment of existing industrial sites.

IV. Impact Analysis

Qualitative Implications

Providing improved infrastructure in the Fielding Road area will result in improved business and landowner satisfaction. It will create significant goodwill with these businesses who are currently skeptical about the ability of the City of Greater Sudbury to create and foster a positive business environment with opportunities for job creation. Furthermore, it will provide a welcoming signal to new businesses that we are open to new investment attraction opportunities with increased availability of shovel-ready M3 land.

The safety of Fielding Road has been cited by many businesses as a concern with many noting near-misses and issues with loads becoming loose on trucks due to the poor condition of the road. Businesses that operate with wells and field beds or septic systems have indicated that many are in disrepair, getting towards the end of their useful life, and/or insufficient to meet their business requirements. The lack of fire flow is an added concern for many buildings on Fielding Road.

Providing water services to Fielding Road will assist businesses attract and retain employees where currently they cannot offer basic shower and cleaning facilities. Almost all of the businesses on Fielding Road are reliant on drinking water being delivered regularly.

Quantifiable Implications

Water and wastewater servicing on Fielding Road will have an immediate impact on existing business retention and expansion and provide sorely needed, shovel-ready M3 land for business attraction.
- Approximately only 5 per cent of the M3 land in the Walden Industrial Park has been developed and the lack of services is the primary impediment to growth.
- A repaired road and serviced industrial land will establish a modern industrial park for what is already a significant employment engine within Greater Sudbury.
- Higher land valuations and growth will increase the tax base and incremental employment.
- Failure to do so will almost certainly lead to businesses leaving as they cannot accommodate their growth in the area.

Engineering costs - $4.5 million
Reconstruction of Fielding Road and other impacted roads - $9.5 million
Installation of water distribution system - $13.9 million
Installation of wastewater collection system - $17.1 million

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Water Projects	One-Time	Third Party	$ (1,500,000)	$ -	$ (7,200,000)	$ (6,700,000)	$ -
Wastewater Projects	One-Time	Third Party	$ (2,000,000)	$ -	$ (8,600,000)	$ (8,500,000)	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ (3,500,000)	$ -	$ (15,800,000)	$ (15,200,000)	$ -
	Total		**$ (3,500,000)**	**$ -**	**$ (15,800,000)**	**$ (15,200,000)**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fielding Rd - Roads	One-Time	Tax Levy	$ 1,000,000	$ -	$ 4,000,000	$ 3,500,000	$ 2,000,000
Fielding Rd - Water	One-Time	Third Party	$ 1,500,000	$ -	$ 7,200,000	$ 6,700,000	$ -
Fielding Rd - WW	One-Time	Third Party	$ 2,000,000	$ -	$ 8,600,000	$ 8,500,000	$ -
Incremental Operating Costs - Water	On-Going	W/WW User Fees	$ -	$ -	$ -	$ 40,000	$ 40,000
	On-Going		$ -	$ -	$ -	$ 40,000	$ 40,000
	One-Time		$ 4,500,000	$ -	$ 19,800,000	$ 18,700,000	$ 2,000,000
	Total		**$ 4,500,000**	**$ -**	**$ 19,800,000**	**$ 18,740,000**	**$ 2,040,000**

Impact to Capital

If approved, staff will bring a future report forward to confirm the cost sharing formula and development charges to fund the expansion of services (Water and Wastewater) to the Walden Industrial Park as well as confirm the financing strategy for the road reconstruction components of the project.
Yes, cash flows are noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ 40,000	$ 40,000
One-Time	$ 1,000,000	$ -	$ 4,000,000	$ 3,500,000	$ 2,000,000
Total	**$ 1,000,000**	**$ -**	**$ 4,000,000**	**$ 3,540,000**	**$ 2,040,000**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ 40,000	$ -
One-Time	$ 1,000,000	$ (1,000,000)	$ 4,000,000	$ (500,000)	$ (1,500,000)
Total	**$ 1,000,000**	**$ (1,000,000)**	**$ 4,000,000**	**$ (460,000)**	**$ (1,500,000)**
% Levy Increase	**0.32%**				

Implementation

The implementation of this project would require the following steps to be undertaken:
- Confirm approval from Vale to expand water services from the Vale owned water treatment plant to the Walden Industrial Park.
- Staff will bring a future report forward to confirm the cost sharing formula and development charges to fund the expansion of services (water and wastewater) to the Walden Industrial Park as well as confirm the financing strategy for the road reconstruction components of the project.
- Complete detailed design and amend the Municipal Class Environmental Assessment as required.
- Tender and complete the construction of the project.

It is anticipated this project can be completed in five years. The first three steps outlined above will require a minimum of two years to complete with the construction of the project occurring over three construction seasons.

Through the Economic Development division, the City will engage potential project partners and funders at both provincial and federal levels of government to explore opportunities to access funding for the project as it advances the City's strategic objectives related to economic capacity and investment readiness including job growth and business expansion priorities, as bolstered by the Employment Land Strategy Council has endorsed.

The cost-sharing option for the water/wastewater infrastructure was discussed with Fielding Road businesses during staff's surveying and engagement; however it became clear that there is no consensus among the owners in terms of agreement to share costs for water and sewer. From an economic development point of view, these infrastructure investments are important from a business retention aspect as well as a business growth and attraction standpoint, a fact that is supported by the Employment Land Analysis which indicates the costs are net-neutral for the municipality.

It is also important to note, property owners will be responsible for coordinating the connecting of buildings with the proposed water and wastewater mains and all of the associated costs.

Advantages/Disadvantages

Advantages	Disadvantages
• Fosters economic development by properly servicing the area and land to attract new development and keep existing businesses. • Water and wastewater services will be provided to the Walden Industrial Park. • Addresses the condition of Fielding Road.	• Does not provide water and wastewater services to Nelson Road. Future funding will have to be allocated to provide servicing to this road.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Alternative 1: Reconstruct Fielding Road with water and wastewater improvements and include Nelson Road in the project.	Advantages: - Would provide water and wastewater services to all lands within the Walden Industrial Park. - The similar concerns of businesses along Nelson Road would also be addressed.	Nelson Road portion is estimated at $4.9 million Total project cost including Nelson Road is estimated at $49.9 million
Alternative 2: Reconstruct Fielding Road with Water Only Improvements	See Alternative 2 Business Case. Redundant information has been hidden with relevant changes included.	$25.9 million capital costs $40,000 incremental operating costs
Alternative 3: Reconstruct Fielding Road Only	See Alternative 3 Business Case. Redundant information has been hidden with relevant changes included.	$8.2 million capital costs
Alternative 4: Perform Interim Road Repair	See Alternative 4 Business Case. Redundant information has been hidden with relevant changes included.	$1.25 million capital costs
Alternative 5: Status Quo	Advantage: - Provides time to consider funding strategy for all identified employment lands. Disadvantages: - Fielding Road will remain in poor condition and ongoing concerns as noted will continue. - Significant flight risk of existing businesses in the area moving out of Sudbury due to constraints on growth in existing locations.	$ -

Business Case - Service Level Change

Title	Alternative 2 Reconstruct Fielding Road with Water Only Improvements		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	FA2022-46

I. Executive Summary

Overview of Proposal

Preliminary estimates for the proposed water upgrades and road reconstruction of Fielding Road have been completed for the Walden Industrial Park. In order to provide adequate fire flow to the Walden Industrial Park, a looped water distribution system will need to be constructed with connections from Magill Street and Noront Road. The estimate cost in 2023 dollars to complete the described work is approximately $25.9 million. This estimate includes engineering costs for detailed design, project management, contract administration and inspection.

III. Recommendation

Recommendation and Rationale

The $25.9 million capital investment is recommended as an alternative to provide water servicing to the Walden Industrial Park and reconstruct Fielding Road. These upgrades will improve the City's infrastructure and promote development and growth of the industrial park. This investment will serve to retain and attract new industry as well as increase property values, hence increasing the tax base and creating incremental employment.

IV. Impact Analysis

Quantifiable Implications

Water servicing on Fielding Road will have an immediate impact on existing business retention and expansion and provide sorely needed, shovel-ready M3 land for business attraction.
- Approximately only 5 per cent of the M3 land in the Walden Industrial Park has been developed and the lack of services is the primary impediment to growth.
- A repaired road and serviced industrial land will establish a modern industrial park for what is already a significant employment engine within Greater Sudbury.
- Higher land valuations and growth will increase the tax base and incremental employment.
- Failure to do so will almost certainly lead to businesses leaving as they cannot accommodate their growth in the area.

Engineering Costs - $2.5 million
Reconstruction of Fielding Road and other impacted roads - $9.5 million
Installation of Water Distribution system - $13.9 million

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Water Projects	One-Time	Third Party	$ (1,500,000)	$ (7,200,000)	$ (6,700,000)	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ (1,500,000)	$ (7,200,000)	$ (6,700,000)	$ -	$ -
	Total		**$ (1,500,000)**	**$ (7,200,000)**	**$ (6,700,000)**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fielding Rd - Roads	One-Time	Tax Levy	$ 1,000,000	$ 4,000,000	$ 3,500,000	$ 2,000,000	$ -
Fielding Rd - Water	One-Time	Third Party	$ 1,500,000	$ 7,200,000	$ 6,700,000	$ -	$ -
Incremental Operating Costs - Water	On-Going	W/WW User Fees	$ -	$ -	$ 40,000	$ 40,000	$ 40,000
	On-Going		$ -	$ -	$ 40,000	$ 40,000	$ 40,000
	One-Time		$ 2,500,000	$ 11,200,000	$ 10,200,000	$ 2,000,000	$ -
	Total		**$ 2,500,000**	**$ 11,200,000**	**$ 10,240,000**	**$ 2,040,000**	**$ 40,000**

Impact to Capital

If approved, staff will bring a future report forward to confirm the cost sharing formula and development charges to fund the expansion of services (water) to the Walden Industrial Park as well as confirm the financing strategy for the road reconstruction components of the project.
Yes, cash flows are noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ 40,000	$ 40,000	$ 40,000
One-Time	$ 1,000,000	$ 4,000,000	$ 3,500,000	$ 2,000,000	$ -
Total	**$ 1,000,000**	**$ 4,000,000**	**$ 3,540,000**	**$ 2,040,000**	**$ 40,000**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ 40,000	$ -	$ -
One-Time	$ 1,000,000	$ 3,000,000	$ (500,000)	$ (1,500,000)	$ (2,000,000)
Total	**$ 1,000,000**	**$ 3,000,000**	**$ (460,000)**	**$ (1,500,000)**	**$ (2,000,000)**
% Levy Increase	**0.32%**				

Advantages/Disadvantages

Advantages	Disadvantages
• Fosters economic development by properly servicing area and land to attract new development and keep existing businesses.	• Does not provide water services to Nelson Road. Future funding will have to be allocated to provide servicing to this road.
• Water services will be provided to the Walden Industrial Park.	• Does not provide wastewater services to the Walden Industrial Park. Past experience tells us investors are seeking lands that are ready for development, which includes the expectation that water and wastewater services are available.
• Addresses the condition of Fielding Road.	• Without the full infrastructure, we also risk the relocation of existing businesses to other communities for business growth and expansion.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Alternative 3A: Reconstruct Fielding Road with Water Only and Include Nelson Road.	Advantages: - Would provide water services to all lands within the Walden Industrial Park. - The similar concerns of businesses along Nelson Road would also be addressed.	Nelson Road portion is estimated at $3.9 million Total project cost including Nelson Road is estimated at $29.8 million

Business Case - Service Level Change

Title	Alternative 3 Reconstruct Fielding Road Only		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	FA2022-46

I. Executive Summary

Overview of Proposal

Preliminary estimates for the reconstruction of Fielding Road have been completed. The estimated cost in 2023 dollars to complete the reconstruction of Fielding Road is approximately $8.2 million. This estimate includes engineering costs for detailed design, project management, contract administration and inspection.

III. Recommendation

Recommendation and Rationale

The $8.2 million capital investment is recommended as an alternative to reconstruct Fielding Road. These upgrades will improve the City's infrastructure and promote development and growth of the industrial park. This investment will serve to retain and attract new industry as well as increase property values, hence increasing the tax base and creating incremental employment.

IV. Impact Analysis

Quantifiable Implications

Road reconstruction on Fielding Road will have an immediate impact on existing business retention and expansion and provide sorely needed, shovel-ready M3 land for business attraction.
- A repaired road will demonstrate the City's commitment to what is already a significant employment engine within Greater Sudbury.
- Failure to do so will almost certainly lead to businesses leaving as they have expressed challenges with current road conditions and their ongoing business needs.

Engineering Costs - $900,000
Reconstruction of Fielding Road - $7.3 million

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fielding Rd - Roads	One-Time	Tax Levy	$ 900,000	$ 5,300,000	$ 2,000,000	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 900,000	$ 5,300,000	$ 2,000,000	$ -	$ -
	Total		**$ 900,000**	**$ 5,300,000**	**$ 2,000,000**	**$ -**	**$ -**

Impact to Capital	Yes, cash flows are noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 900,000	$ 5,300,000	$ 2,000,000	$ -	$ -
Total	**$ 900,000**	**$ 5,300,000**	**$ 2,000,000**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 900,000	$ 4,400,000	$ (3,300,000)	$ (2,000,000)	$ -
Total	**$ 900,000**	**$ 4,400,000**	**$ (3,300,000)**	**$ (2,000,000)**	**$ -**
% Levy Increase	**0.29%**				

Implementation

The implementation of this project would require the following steps to be undertaken:
- Confirm the financing strategy for the project.
- Complete detailed design.
- Tender and complete the construction of the project.

It is anticipated this project can be completed in three years. The detailed design would be completed in one year with construction occurring over two construction seasons.

Through the Economic Development division, the City will engage potential project partners and funders at both provincial and federal levels of government to explore opportunities to access funding for the project as it advances the City's strategic objectives related to economic capacity and investment readiness including job growth and business expansion priorities, and is bolstered by the Employment Land Strategy Council has endorsed.

Advantages/Disadvantages

Advantages	Disadvantages
• Fosters economic development by properly servicing area and land to attract new development and keep existing businesses. • Addresses the condition of Fielding Road.	• Does not provide water and wastewater services to the Walden Industrial Park. This leaves the City open to potentially losing business investment opportunities. Past experience tells us investors are seeking lands that are ready for development.

Business Case - Service Level Change

Title	Alternative 4 Perform Interim Road Repair of Fielding Road		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	FA2022-46

I. Executive Summary

Overview of Proposal

Preliminary estimates have been completed for an interim repair of Fielding Road, while an implementation plan for the identified infrastructure upgrades in the strategic employment areas identified in the Employment Land Strategy is developed. The interim road repair would use surface treatment to improve the road surface of Fielding Road for two to five years. The estimated cost in 2023 dollars to complete the interim road repair is $1.25 million. This estimate includes engineering costs for detailed design, project management, contract administration and inspection.

III. Recommendation

Recommendation and Rationale

The $1.25 million road repair in 2023 is recommended as the preferred alternative to provide an interim road repair to Fielding Road. This approach will provide adequate time to consider funding strategy for all identified employment lands including Fielding Road, as the interim road repair would improve the road surface for several years while an implementation plan for the identified infrastructure upgrades is developed and funding sources are explored.

IV. Impact Analysis

Quantifiable Implications

An interim repair of Fielding Road will have an immediate impact on existing business retention and expansion and provide sorely needed, shovel-ready M3 land for business attraction.
- A repaired road will demonstrate the City's commitment to what is already a significant employment engine within Greater Sudbury.
- Failure to do so will almost certainly lead to business leaving as they have expressed challenges with current road conditions and their ongoing business needs

The 2023 surface treatment of Fielding Road can be designed using internal resources and constructed for $1.25 million.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Fielding Rd - Roads	One-Time	Tax Levy	$ 1,250,000	$ -	$ -	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 1,250,000	$ -	$ -	$ -	$ -
	Total		**$ 1,250,000**	**$ -**	**$ -**	**$ -**	**$ -**

Impact to Capital	Yes, cash flows are noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 1,250,000	$ -	$ -	$ -	$ -
Total	**$ 1,250,000**	**$ -**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 1,250,000	$ (1,250,000)	$ -	$ -	$ -
Total	**$ 1,250,000**	**$ (1,250,000)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.40%**				

Implementation

The implementation of the interim road repair can be designed using internal resources and constructed during the 2023 construction season.

Advantages/Disadvantages

Advantages	Disadvantages
• Fosters economic development by providing a short-term solution to attract new development and keep existing businesses. • Provides adequate time to consider funding strategy for all identified employment lands. • Addresses the condition of Fielding Road.	• The interim road repair will only improve the road surface of Fielding Road for two to five years at which point one of the alternative options will need to be considered or another short-term rehabilitation of the road. • A surface-treated road is more susceptible to being damaged during the seasonal load restriction period and by slow-turning heavy vehicles. • There is a risk of existing businesses in the area leaving if the City provides this option without a longer term commitment to infrastructure investment.

Business Case - Service Level Change

Title	Proceed with Detailed Design of Employment Land Strategy		
Department	Growth and Infrastructure	**Division**	Planning Services Division
		Council Resolution	FA2022-45/46

I. Executive Summary

Overview of Proposal

On August 9, 2022, Staff was directed through resolution FA2022-45 to prepare a business case to undertake detailed design for the strategic employment areas identified in the Employment Land Strategy. The business case proposes an increase of $4.5 million to the Planning Services Division operating budget (spread over five years) to undertake detailed design for five strategic employment areas that require infrastructure upgrades to support additional development.

A separate Council resolution passed on August 9, 2022, (resolution FA2022-46) which directed the detailed design of Fielding Road proceed as a separate project, however, the detailed design of Fielding Road has also been included within this business case to demonstrate the full cost of detailed design for all of the strategic employment areas covered by the Employment Land Strategy.

The Employment Land Strategy identified that Greater Sudbury has an oversupply of designated industrial land but a lack of serviced industrial lands. The Strategy recommends ensuring a suitable supply of at least 100 net hectares be available to accommodate anticipated vacant land demand and to provide a broad range of options for prospective occupiers in terms of location, land pricing, servicing and planning designation/permitted uses. With this scope, the Employment Land Strategy identifies eight strategic employment areas, five of which require capital improvements to support additional development (Fielding/Duhamel Road Area, LaSalle/Elisabella Area, Valley East Industrial Park, National Street and the Maley East Area). The Employment Land Strategy was developed with the funding support of the Greater Sudbury Development Corporation (GSDC) and with the direction of Council following resolution FA2019-58-A1 which passed in September 2019.

II. Background

Current Service Level

The City's Strategic and Environmental Planning Section currently oversees the development of a full range of planning studies and is responsible for the long-range planning of the City, implemented through the Official Plan. Working in collaboration with the Planning section, the Economic Development division seeks to attract new investment to the community and to support the expansion of existing businesses in Greater Sudbury.

The Employment Land Strategy builds on how population projections, the Economic Development Strategic Plan and the Water Wastewater Master Plan are used by the City to guide strategic infrastructure investments and policy development based on alignment of these studies and data driven recommendations.

Detailed design for infrastructure improvements is overseen by Infrastructure Capital Planning and, in this case, with support from Planning Services and Economic Development.

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 and Rationale

Through resolution FA2022-45, Council has approved the recommendations of the Employment Land Strategy as presented on August 9, 2022, and provided staff with direction to prepare a business case for detailed design for the identified infrastructure upgrades.

The Planning Services Division recommends one-time funding of $4.5 million be set aside over five years to undertake detailed design for the strategic employment areas identified in the Employment Land Strategy.

The investment in this business case is essential as the first step to ensuring the availability of a broad range of land options in terms of location, size, land pricing and servicing. Investment in water and sewer infrastructure are needed to ensure the City's strategic employment areas are "shovel ready" for future investment and job creation.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change	X	Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

The Employment Land Strategy aligns with two of Council's Strategic Priorities:
1) Business Attraction, Development and Retention
2) Economic Capacity and Investment Readiness

Priority 1.4: Reinforce Infrastructure for New Development, specifically directs the completion of a strategy as follows: "Ensure the City has an adequate supply of serviced employment land and incentive framework in place to stimulate investment, development and job creation." The following goals are applicable: 2.2.C, "create plans that leverage the full capacity of the Greater Sudbury and Northern Ontario Mining Cluster to support further integration and expansion"and 4.2.D "ensuring that municipal capital project priorities appropriately consider economic impacts and the potential for private development."

The main goals of the Employment Land Strategy directly align with these priorities.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This project has a direct relationship to the CEEP goal of creating compact, complete communities. Undertaking detailed design for the installation or upgrading of water and wastewater services will help to achieve energy efficiency and emissions reductions by creating compact, complete communities through infill developments and by permitting the expansion and redevelopment of existing industrial sites.

IV. Impact Analysis

Qualitative Implications

Deemed a priority in the City's Strategic Plan 2019-2027, the development of the Employment Land Strategy was informed by stakeholder consultation with local developers, landlords, brokers and appraisers as well as stakeholders such as the Chamber of Commerce. Feedback from stakeholders not only benefitted the development of the Strategy and contributed to the resulting recommendations but will continue to inform its implementation, including the servicing of the strategic employment areas. Implementation of the recommendations, including a servicing strategy, will ensure that the City is well positioned to be investment-ready and able to attract development and job growth over the next 25 years.

With preliminary detailed design as the next step, the implementation of an infrastructure servicing strategy will ensure that the City is able to attract and respond to development and investment opportunities by having serviced and "shovel ready" employment areas. Additionally, the City will be able to retain the existing businesses and enable their expansion through the provision of water and wastewater services.

The attraction of new business investment and the growth of existing businesses creates new job opportunities, attracts workforce and over time, results in an increase in our local tax base.

Quantifiable Implications

A high level return on investment (ROI) analysis was completed as part of the Employment Land Strategy that provides prospective revenue and cost implications of servicing each of the eight identified priority areas. The ROI analysis determined that the cost of the infrastructure investments in the strategic employment areas will have a positive return on investment over the next 50 years through increased development and assessment. It is estimated that the cost of completing preliminary detailed design for the five priority areas considered through this business case will be $4.5 million. The preliminary detailed design estimates for each of the five priority areas are: National Street - $134,895, Maley East Area - $423,937, LaSalle-Elisabella Area - $850,000, Valley East Industrial Park - $49,875, and Fielding Road Area - $3 million.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Tax Levy	$ 890,991	$ 890,991	$ 890,991	$ 890,991	$ 890,991
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 890,991	$ 890,991	$ 890,991	$ 890,991	$ 890,991
	Total		**$ 890,991**	**$ 890,991**	**$ 890,991**	**$ 890,991**	**$ 890,991**

Impact to Capital

Would increase capital program over the next five years.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 890,991	$ 890,991	$ 890,991	$ 890,991	$ 890,991
Total	**$ 890,991**	**$ 890,991**	**$ 890,991**	**$ 890,991**	**$ 890,991**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 890,991	$ -	$ -	$ -	$ -
Total	**$ 890,991**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.28%**				

Implementation

It is recommended that the requested total amount required for detailed design of the five strategic employment areas of $4.5 million be spread across a five year time period ($891,000) to reflect the multi-year approach to this project and to minimize the impact on the tax levy. The timing of capital improvements would be informed by the implementation strategy and ultimately prioritized by Council.

Assumptions: Planning Services, Economic Development and Infrastructure Capital Planning will lead the project and procure the required consultant services.

Constraints: Time, technical complexity, multiple perspectives and expectations.

Advantages/Disadvantages

Advantages	Disadvantages
• Aligns with Council's Strategic Plan.	• Risk of raising false expectations in the community if the recommended capital improvements are not realized.
• Is a key step in implementing the recommendations of the Employment Land Strategy.	• Will require support from a number of internal departments that may impact service delivery in other areas.
• Provides direction on future capital planning.	• Potential loss of business investment with less land that is ready for development.
• Increases the availability of serviced industrial employment land for business attraction and retention efforts.	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo.	Advantage: No impact on budget. Disadvantage: Delays the implementation of the Employment Land Strategy. City would be less prepared to realize additional development potential within the strategic employment areas. Risk of loss of business investment opportunities.	$ -
Provide partial funding for preliminary detailed design for servicing of the strategic employment areas.	Advantage: Preliminary detailed design will be prepared for one or more strategic employment areas. Disadvantage: It is premature to prioritize one area over another prior to development of the implementation plan. Each of the areas demonstrate a neutral to positive return on investment, but have different characteristics. It is also difficult to predict to which area a prospective investor will be interested in locating. If designs were completed in-house it would be more time consuming and resources would be pulled from other projects.	Dependent on which priority area(s) selected (less than $4,454,958).
Provide funding for detailed design for servicing of four of the strategic employment areas (Fielding Road included within “Reconstruct Fielding Road with Water and Wastewater Improvements” business case.)	Advantage: Detailed design will be prepared for four of the strategic employment areas should funding for capital infrastructure improvements in these areas be approved. Will indicate to existing businesses and prospective investors that the City is taking steps to create investment-ready lands. Disadvantage: It is premature to prioritize one area over another prior to development of the implementation plan. Each of the areas demonstrate a neutral to positive return on investment, but have different characteristics. It is also difficult to predict to which area a prospective investor will be interested in locating.	$ 1,458,708

Business Case - Service Level Change

Title	Implement Mattress Diversion Program		
Department	Growth and Infrastructure	**Division**	Environmental Services Division
		Council Resolution	OP2022-17

I. Executive Summary

Overview of Proposal

Mattresses and box springs are currently disposed of at landfill sites. This business case proposes that mattresses and box springs be diverted to eliminate key challenges associated with their disposal and save landfill space. By diverting these items, the City will benefit from a net savings in the form of landfill space, which will result in a longer lifespan of the existing landfill assets and contribute to environmental sustainability by reducing greenhouse gas emissions. This program will also assist in meeting our future Community Energy and Emission Plan (CEEP) goal of diverting 90 per cent of solid waste.

II. Background

Current Service Level

Mattresses and box springs are currently collected at the roadside from low density residential units (six units or less) as part of the City's large furniture, appliance and electronics collection program. Other generators of used mattresses and box springs may dispose of these items by delivering them directly to any waste disposal site. Presently, all mattresses and box springs are disposed of in the City's landfill sites.

The disposal of mattresses and box springs in landfills has always posed challenges. Landfill operations rely on compaction as a way of maximizing landfill space. Since mattresses are made to resist compression, they use more space than regular garbage. Mattresses occupy approximately 400 per cent more space than household garbage of the equivalent weight. Their disposal is a very inefficient use of valuable landfill space. Mattresses tend to pop up during compaction and cause costly damages when they get entangled in equipment. Mattresses decompose very slowly and may take approximately 80 to 120 years to reach full decomposition, over which time they slowly release toxic chemicals. Mattresses can have a negative effect on leachate flow causing it to percolate upwards to the surface of the landfill rather than downwards where it can be captured and treated. Leachate that seeps to the surface can cause nuisance odours.

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 and Rationale

It is recommended that mattresses and box springs be diverted by shipping them to a private recycling facility. More than 95 per cent of all discarded mattress and box spring materials can be transformed into new products. By diverting mattresses and box springs, the key challenges associated with their disposal will be eliminated and landfill space that would have otherwise been occupied by these materials can be reserved for other waste requiring disposal. Eliminating mattresses from the disposal system will extend the life of the landfill sites and contribute to progress in achieving CEEP goals.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Diverting mattresses and box springs will result in a longer lifespan of the existing landfill assets. Over the course of the landfill lifespan, the saved space is equivalent to approximately 10 per cent of the landfill volume which translates to approximately three additional years of usage. Diverting these materials rather than disposing of them at the landfill will reduce greenhouse gas emissions and potential adverse impacts on climate.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This program will assist in meeting the City's future CEEP goals of diverting 90 per cent of solid waste by 2050. Based on the available data, it is estimated that approximately 325 tonnes of mattresses will be diverted annually and transporting the mattresses to a diversion facility rather than disposing of them at the landfill them could result in a net carbon dioxide emissions savings of over 2.1 million kgs.

IV. Impact Analysis

Qualitative Implications

Diverting mattresses and box springs will provide a net savings in the form of landfill space resulting in a longer lifespan of the existing landfill assets and contribute to environmental sustainability by reducing greenhouse gas emissions. Saving landfill space delays the need for costly replacements of our landfill sites. This program will also assist in meeting our future CEEP goals of diverting 90 per cent of solid waste by 2050.

Quantifiable Implications

A program for the diversion of mattresses and box springs will increase operational costs by $425,000 in 2023 for on-site handling, record-keeping, transportation and recycling fees at the receiving facility to divert these items. Future annual costs would be adjusted each year based on inflationary rates and actual program use. If mattresses and box springs are designated under a provincial full producer responsibility system in the future, the City would transition the program at that time and benefit from additional financial savings involved in the recycling of these products. Overall, it is estimated that the implementation of a permanent mattress diversion program would have a potential annual net savings of $278,828 in the form of saved landfill space. In addition, a permanent mattress and box spring diversion program is estimated to save 10 per cent of the landfill volume over the course the expected remaining lifespan which is equivalent to approximately three years of additional usage.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Sudbury Landfill	On-Going	Tax Levy	$ 344,250	$ 344,250	$ 344,250	$ 344,250	$ 344,250
Azilda Landfill	On-Going	Tax Levy	$ 34,000	$ 34,000	$ 34,000	$ 34,000	$ 34,000
Valley East Landfill	On-Going	Tax Levy	$ 46,750	$ 46,750	$ 46,750	$ 46,750	$ 46,750
	On-Going		$ 425,000	$ 425,000	$ 425,000	$ 425,000	$ 425,000
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 425,000**	**$ 425,000**	**$ 425,000**	**$ 425,000**	**$ 425,000**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 425,000	$ 425,000	$ 425,000	$ 425,000	$ 425,000
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 425,000**	**$ 425,000**	**$ 425,000**	**$ 425,000**	**$ 425,000**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 425,000	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 425,000**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.14%**				

Implementation

Pending business case approval, a program for the diversion of mattresses and box springs can be implemented in Q2 2023 through a change order to the existing landfill operations contract (ISD20-30: The Operation of Transfer, Disposal and Waste Diversion Sites).

There will be no impact to residential collection services or direct delivery of these items to the landfill and waste diversion sites. The collection contractor and customers delivering mattresses and box springs directly to the landfill and waste diversion sites will be directed to place the items in a diversion area rather than the tipping face or garbage containers.

Advantages/Disadvantages

Advantages	Disadvantages
• Mattress and box spring diversion will eliminate key challenges associated with their disposal.	• If the mattress recycler were to cease operations, a new recycler would have to be identified or the mattresses and box springs may need to return to be disposed of at the landfill.
• Landfill space that would have been occupied by these materials will be used for disposal of other waste that cannot currently be diverted.	• Modest administrative burden to manage a new program
• The City will benefit from a net savings in the form of landfill space resulting in longer lifespan of the existing landfill assets and contributing to environmental sustainability by reducing greenhouse gas emissions.	• Lower priority work may be delayed while staff balance priorities to assume the additional administration of managing a new program within the existing resources.
• This program will assist in meeting the City's future CEEP goals of diverting 90 per cent of solid waste by 2050.	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages: - No additional administrative or management burden. Staff can focus their limited resources on existing priorities and programs approved by Council. Disadvantages: - Continue facing the challenges associated with the disposal of mattresses. - No reduction of greenhouse gas emissions. - Will not benefit from landfill space savings. - Delayed progress towards the CEEP goal of diverting 90 per cent of solid waste by 2050.	$ -

Business Case - Service Level Change

Title	Enhance Security Services - Greater Sudbury Housing Corporation		
Department	Housing Operations and Corporate Services	**Division**	Housing Operations/Corporate Security and By-Law
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

Council approval is being sought to modify the current service delivery model for the provision of security services for City facilities and Greater Sudbury Housing Corporation (GSHC) facilities and increase the overall level of security services dedicated to Housing Operations. The new service level would have contractor-monitored security cameras throughout the GSHC portfolio with monitoring from the security room at 720 Bruce Ave. on a 24/7 basis. Corporate Security and By-Law would convert its four permanent part-time (PT) Municipal Law Enforcement Officer (MLEO) staff to five permanent full-time (FT) MLEOs, increasing its FT complement from three to eight staff. The additional MLEOs would provide 24/7 patrols of housing facilities and be able to effectively respond to incidents at any hour of the day.

II. Background

Current Service Level

2022 Budgeted Service Level:
GSHC direct recovery CGS MLEOs $200,000 for Roving Team - 16 hours per day/7 days a week (8:30am to 12:30am)
GSHC contracted security $250,000
- Contracted security roving teams - 8 hours per day/7 days per week (12:30am to 8:30am)
- Video surveillance - 16 hours per day/7 days a week
- City facilities including Transit and Parks $259,000 - three permanent FT and four permanent PT employees

2023 Budget $709,000 (MLEO $459,000 + GSHC $250,000 contracted services)

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 and Rationale

During 2022, Housing temporarily increased security patrols and hours as a result of some serious incidents at 720 Bruce Avenue, an increased number of homeless individuals and GSHC tenants requiring support services, increased complaints, disturbances in larger GSHC buildings, and findings of the Crime Prevention through Environmental Design (CPTED) Audit at 720 Bruce Ave. Also, due to significant staffing issues with the current security contractor, a pilot project with MLEO replacing contract security for night shift patrols has been implemented. In addition, the security office at 720 Bruce Ave. has been expanded and now includes a wall of monitors to enable security to watch multiple locations and cameras simultaneously. Effective mid-June 2022, contracted security guards are monitoring these cameras 24/7. The 2022 temporary service level changes and capital costs for the enhanced security office are anticipated to be funded from Housing operating budget/reserves as approved by the Service Manager. If approved, this business case would allow for funding to make the temporary security service level changes permanent and includes the conversion of MLEO PT to permanent FT staff to be able to sustain the new service level.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
X	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

This recommended service level change is in line with the strategic plan for Housing and will improve access for all citizens, especially vulnerable populations, to safe housing options. The City is a direct provider of social housing, funds housing-related programs, facilitates development and regulates building safety. The service level supports creating a healthier community. There is partnership with Greater Sudbury Police Services to establish a community safety plan for housing projects.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This initiative will reduce the requirement for roving patrols by contractors that were often seen idling on GSHC sites. CGS MLEOs have access to electric vehicles.

IV. Impact Analysis

Qualitative Implications

MLEOs are trained in communication, de-escalation and incident response. They respond quickly to conflict between neighbours or visitors at housing locations and contribute to a feeling of safety as well as customer satisfaction. Extra patrols, dispatch for security concerns, and employee escorts for GSHC staff increase employee safety while conducting inspections or daily tasks within tenant units. Employees will remain more engaged when they feel safe and supported at work. The service level achieves a safer environment at City facilities and properties, therefore minimizing risk and exposure to the municipality and its employees. Specific to 720 Bruce Ave., there has been a decrease in calls for service to Greater Sudbury Police Service by 10 per cent in 2022 compared to 2021 and 12 per cent compared to 2020 as a result of the pilot project and in-year service level changes. MLEOs being present and available to deal with security concerns, trespassing, minor disturbances, and tenant issues maintains a feeling of safety and security for staff and tenants and creates availability for Greater Sudbury Police to respond to other emergency situations in the Greater Sudbury area.

Quantifiable Implications

Overall cost for security services would increase by $354,000 to $1,063,000 (MLEO $813,000 + GSHC contracted services $250,000). The increased annual cost of MLEO service would be funded through increased levy contributions from: Housing ($300,000), Transit and Leisure ($50,000), Security and By-Law ($4,000).

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	$ 511,118	$ 511,118	$ 511,118	$ 511,118	$ 511,118
Wages - PT	On-Going	Tax Levy	$ (157,090)	$ (157,090)	$ (157,090)	$ (157,090)	$ (157,090)
	On-Going		$ 354,027	$ 354,027	$ 354,027	$ 354,027	$ 354,027
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 354,027**	**$ 354,027**	**$ 354,027**	**$ 354,027**	**$ 354,027**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
MLEO	IW	On-Going	PT Hours	(4,739)				
MLEO	IW	On-Going	Permanent	5				
		Permanent		**5**	**-**	**-**	**-**	**-**
		PT Hours		**(4,739)**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 354,027	$ 354,027	$ 354,027	$ 354,027	$ 354,027
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 354,027**	**$ 354,027**	**$ 354,027**	**$ 354,027**	**$ 354,027**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 354,027	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 354,027**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.11%**				

Implementation

The service level change is currently in place as a pilot project. Four additional PT MLEOs have been hired on a limited basis. The service level and service delivery model changes were created in response to the changing environment in 2022. There has been an increase in MLEO-focused patrols at housing locations since the onset of the pilot program. In April, pre-pilot, MLEOs conducted 155 focused patrols in housing locations. In May, there were 601; in June, there were 527; and in July, there were 461. Focused patrols are meant to be a preventative measure against crime and social disorder. During these patrols, MLEOs also come across situations they can address or refer to service agencies or police if required. The increase in presence also creates a feeling of safety for tenants and staff. There has been a noticeable decrease in calls to police. As a result of the pilot program, staff are able to call on MLEO staff to escort them to units that have been identified as health and safety concerns, creating a safer work environment for staff and better living environment for residents. Moving from contract security to City MLEO staff allows the City to ensure that the Security staff are well trained and able to meet the service level standard expectations.

Advantages/Disadvantages

Advantages	Disadvantages
• Ability to recruit and retain high caliber employees for security as opposed to challenges with limited staffing and training control for contractors. • Reduces gap between police and security for an effective response. • When using contracted security for overnight patrols, many shifts were left unfilled and patrols were not being conducted. • Offers an enforcement response if there are violations under the By-Laws or Trespass to Property Act. • Provides support to City staff that currently deal with issues beyond their scope of work when considering incidents of documented drug use and associated unpredictable behaviours of intoxicated individuals. • Contributes to a safe working environment for CGS staff. Responds to safety concerns brought forward by housing staff, tenants and stakeholders.	• An internal service may be more costly than a contracted service, with the City having higher per hour wages and associated operating costs. •

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantage: The overall cost for security is reduced. Disadvantage: The pre-pilot level of service was insufficient to deal with incidents as they occurred, impacting the safety of residents, staff and stakeholders. The contracted vendor for security services experienced significant staff shortages and thus was unable to provide the contracted level of service. Contracted guards are paid less, per hour and the loyalty and ownership of the position are less than an internal employee. Challenges have been experienced within the municipality when contractors issue offence notices under By-law.	$ -

Business Case - Service Level Change

Title	Adopt Mobile Responder - Cellular Paging System		
Department	Community Safety	**Division**	Fire Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This introduction of Mobile Responder (MR) would result in enhanced technology for volunteer (part-time) firefighter paging. MR is an innovative software provided by Hexagon Safety and Infrastructure to integrate dispatching of emergency incidents with smart phones. MR will allow a direct link to the Computer Aided Dispatch system (CAD) at 911. This would allow instant smart phone notfication to volunteer (part-time) firefighters of incidents for their station so they can quickly report to their location, respond to the CAD system with their status of attending or unavailable, provide the responder with incident updates or status changes, allow for GPS directions from their location to the incident, and provide a tool to ensure first responder safety while attending at an emergency incident. Smart phones with data plans and the Mobile Responder application installed will be provided to the volunteer (part-time) firefighters as a direct enhancement and addition to their pagers.

II. Background

Current Service Level

Volunteer (part-time) firefighters currently use a one-way digital pager that only allows voice transmissions from the 911 Dispatch Centre to the responder. This one-way transmission only alerts the firefighter once, through an audible tone and proceeding voice message, that there is an emergency incident which requires response. There is no opportunity to request additional information and no follow up transmissions can occur as the 911 Dispatch Centre then becomes involved with the occurring emergency. There is no location or availability data, no updating of information when received, and no opportunity to route to the incident.

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)
X	Investment in project (Operating)		Investment in project (Capital)

Recommendation and Rationale

The recommendation is to change from the current emergency dispatch model of digital paging where dispatch is sent to and received by individual pager assigned to each volunterr (part-time) firefighter, to a Mobile Responder cellular paging model where dispatch is sent and received by individual cellphone provide to staff. Paging technology is limited and does not allow for two-way communication between the firefighter, captain, Incident Commander and dispatch. Certain areas within Greater Sudbury can experience difficulties receiving pages depending on the location of the pager at the time of the dispatch. This can be attributed to the number and locations of radio towers in the response area. Failure to receive pages could lead to volunteer (part-time) firefighters not being able to receive and acknowledge the page and delay the response to an emergency. The recommendation is to purchase 275 smart phones and Mobile Responder licences for each volunteer (part-time) firefighter.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Council requested a report related to volunteer (part-time) firefighters and the modernization of their response. This approval of this business case aligns with the resources and assets within this report. It aligns with the Strategic Plan priority of Asset Management and Service Excellence under the goal of optimizing service life through the establishment of maintenance plans.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This business case improves operations and has no connection to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

Upon successful completion, the Mobile Responder project will allow Fire Services to dispatch incidents over smart phones, obtain real time data on volunteer firefighter availability and number of firefighters responding to an incident, allow GPS location data of responders, provide instant two-way transfer of Computer Aided Dispatch information, and give staff access to City email and resources. This modernized dispatch technology will allow the sharing of important call information and lead to a more effective and efficient process for dispatching volunteer (part-time) firefighters to incidents, in turn expanding our understanding of available resources to emergencies. This real-time information sharing can lead to improved deployment of resources to incidents. This modern dispatch enhancement improves our real-time understanding available resources and allows better resource decision-making by Incident Commanders.

Quantifiable Implications

One-time purchase of cellular phones - $154,000
Annual software costs - $154,000
Annual cellular cost - $5,500

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Annual Cellular Data	On-Going	Tax Levy	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500
Software	On-Going	Tax Levy	$ 154,000	$ 154,000	$ 154,000	$ 154,000	$ 154,000
Cellular Phones	One-Time	Tax Levy	$ 154,000				
	On-Going		$ 159,500	$ 159,500	$ 159,500	$ 159,500	$ 159,500
	One-Time		$ 154,000	$ -	$ -	$ -	$ -
	Total		**$ 313,500**	**$ 159,500**	**$ 159,500**	**$ 159,500**	**$ 159,500**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 159,500	$ 159,500	$ 159,500	$ 159,500	$ 159,500
One-Time	$ 154,000	$ -	$ -	$ -	$ -
Total	**$ 313,500**	**$ 159,500**	**$ 159,500**	**$ 159,500**	**$ 159,500**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 159,500	$ -	$ -	$ -	$ -
One-Time	$ 154,000	$ (154,000)	$ -	$ -	$ -
Total	**$ 313,500**	**$ (154,000)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.10%**				

Implementation

Fire Services will acquire the smart phones and licences which will then be set up and tested by City and Greater Sudbury Police Services (GSPS) IT staff. GSPS is the custodians of the CAD/MR system. Each device will be assigned to a volunteer firefighter along with a usage agreement. The device will immediately become active. With this information, updates to the response protocol for effective firefighting complement and fire truck resources can be made. Response capacity can be immediately known and managed once the smart phone devices are implemented. Expected device acquisition phase will be from January to March, 2023, with configuration and testing from March to May. Devices will be phased in by fire district from June to August. Full implementation will be complete by September 2023. The implementation schedule is based on the ability to receive hardware. The availability of hardware may delay the overall implementation schedule.

Advantages/Disadvantages

Advantages	Disadvantages
• Immediate firefighter response availability • Real-time data acquisition • GPS location data • CGS email and web access • Cellular communications via voice and online • Deployment opportunities	•

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
N/A		

Business Case - Service Level Change

Title	Hot In-Place Recycled Asphalt Road Rehabilitation Program		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	OP2022-15

I. Executive Summary

Overview of Proposal

This program includes hot in-place recycled asphalt (HIR) projects on paved roads as recommended by an engineering review. HIR was initiated as a pilot project in 2021 to determine its feasibility. As part of the pilot project, the City of Greater Sudbury retained a Geotechnical Consultant with experience in HIR to assist in determining suitable road sections, perform asphalt material testing, give recommendations for roads, and provide specifications for tender documents for the 2021 HIR pilot project.

HIR is an on-site, in-place method that rehabilitates deteriorated asphalt pavements and minimizes the use of new materials. The result is a cost effective method of rehabilitating the surface of the paved road and extending the asset life. The process consists of four steps:
1. Softening of the asphalt pavement surface with heat.
2. Scarification and/or mechanical removal of the surface material.
3. Mixing of the material with recycling agent, asphalt binder, or new mix.
4. Placement of the recycled mix on the pavement surface.

It is expected HIR will provide additional service life of approximately five to 10 years. At the May 16, 2022, Operations Committee meeting, resolution OP-2022-15 was approved, directing staff to develop a business case for $3 million for road rehabilitation using hot in-place recycling as part of the 2023 budget.

II. Background

Current Service Level

A pilot project to determine the effectiveness of HIR was approved in 2021. The successful contractor was unable to complete the work and the pilot project has not been completed. Staff are not able to determine the effectiveness of this treatment. Approximately $1.8 million remains in the project account to complete the HIR pilot project. In addition, up to $1 million of the 2022 Supplemental Road Rehab Program was allocated for HIR.

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 and Rationale

Implementation of HIR follows asset management best practices and is an up and coming technology in Ontario, spearheaded by the Ministry of Transportation. The City of Greater Sudbury is one of a small number of municipalities using this innovative technology. Our infrastructure deficit, particularly for roads, continues to grow despite significant capital investments. HIR asphalt treatments are a tool that can help rehabilitate certain roads.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
X	Climate Change	X	Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

This project supports the Council strategic objective to "Demonstrate Innovation and Cost Effective Service Delivery". Additional road rehabilitation work would be consistent with Council's Strategic Plan as it relates to Asset Management and Service Excellence, as it aims to maximize the value of investments in physical infrastructure and enable continuous reliable service delivery. Improvements to the transportation system will help attract and facilitate development and contribute to the reduction of greenhouse gases.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Hot in-place asphalt technology reduces and may eliminate the need for supply of new asphalt for a rehabilitation project. This results in a reduction of greenhouse gases through the use of recycled material.

IV. Impact Analysis

Qualitative Implications

Investment into this program will improve the conditions of roads and help ensure our transportation network is sustainable. HIR is expected to provide additional service life of approximately five to 10 years to treated roads.

Quantifiable Implications

Approximately 15 per cent of the funding will be used for pre-engineering, engineering, contract administration and inspection, while the remaining funding will be used for HIR treatment. The total funding request is $3 million.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Tax Levy	$ 300,000	$ 2,700,000			
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 300,000	$ 2,700,000	$ -	$ -	$ -
	Total		**$ 300,000**	**$ 2,700,000**	**$ -**	**$ -**	**$ -**

Impact to Capital

This would add a new project to the capital budget with cash flow as noted above.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 300,000	$ 2,700,000	$ -	$ -	$ -
Total	**$ 300,000**	**$ 2,700,000**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 300,000	$ 2,400,000	$ (2,700,000)	$ -	$ -
Total	**$ 300,000**	**$ 2,400,000**	**$ (2,700,000)**	**$ -**	**$ -**
% Levy Increase	**0.10%**				

Implementation

Pre-engineering and design would occur in 2023, with work completed in 2024. Cash flow is expected to be $300,000 in 2023 and $2.7 million in 2024.

Advantages/Disadvantages

Advantages	Disadvantages
• Lower cost rehabilitation based on previously issued tenders.	• HIR treatment can only be used on certain road types. • Extensive asphalt analysis is required to determine feasibility of HIR treatment on potential road segments. • This analysis is a sunk cost that may not result in the use of HIR as rehabilitation treatment.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Use alternative asphalt rehabilitation methods	Carry out road rehabilitation work using treatment methods that require less asphalt analysis. Advantage: Cost effective method to improve and rehabilitate roads with construction techniques that can be completed using a wider selection of qualified contractors and City resources for design. Disadvantage: Lose the opportunity to use innovative asphalt recycling technique at lower cost than other alternatives.	$3 million in 2023

Business Case - Service Level Change

Title	Complete Nodes and Corridors Strategy		
Department	Growth and Infrastructure	**Division**	Planning Services Division
		Council Resolution	PL2020-41

I. Executive Summary

Overview of Proposal

In March 2020, staff was directed (PL2020-41) to prepare a business case to undertake the remaining phases of the Council-endorsed Nodes and Corridors Strategy in a single, comprehensive land use planning study using external consultants. A business case was presented as part of the 2021 Budget and was deferred to the 2022 and 2023 Budget processes. The business case proposes a one-time $300,000 increase to the Planning Services Division operating budget to undertake the remaining phases of the Nodes and Corridors Strategy.

This phase of the Study will examine issues, opportunities and constraints to transform the remaining corridors into complete streets, improve the quality and character of the public realm and built form. The study will make use of the new land use planning policies introduced by the LaSalle Boulevard Corridor Study Official Plan Amendment 102, and seeks to develop guidelines and standards for future public/private investment along the corridors. Strategic corridors include LaSalle Boulevard, Notre Dame Avenue, The Kingsway, Barry Downe Road, Regent Street, Paris Street, Lorne Street and Long Lake Road.

The node component of the Study will lead to the development of a new non-financial incentive Community Improvement Plan (CIP). These types of CIPs engage the public in identifying community priorities and public realm improvements. The City has a number of these types of CIPs, including the West End, Minnow Lake, Capreol 2018, etc. The development of a new CIP would include a review and consolidation of these CIPs. Nodes have been identified in Sudbury, Capreol, Chelmsford, Valley East, Lively, Azilda, Garson/Falconbridge/Coniston, and Levack/Onaping/Dowling.

II. Background

Current Service Level

The Strategic and Environmental Planning section currently oversees the development of a full range of planning studies. Staff is currently implementing Phase 1 of the Nodes and Corridors Strategy, which focuses on LaSalle Boulevard and the Chelmsford Town Centre. The Nodes and Corridors Strategy, adopted in November 2016, originally contemplated a seven-year schedule of study. This work is currently being performed in-house with existing staff and operating budget, leading to a lengthened completion and implementation timeline.

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 and Rationale

The Planning Services Division recommends one-time funding of $300,000 to undertake the remaining phases of the Nodes and Corridors Strategy in a comprehensive study. There is now a separate land use planning framework for LaSalle Boulevard which needs to be considered and implemented across all corridors as soon as possible. Dedicated funding to the project would help expedite the work associated with the implementation of a city-wide framework.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
X	Climate Change	X	Economic Capacity and Investment Readiness
X	Housing	X	Creating a Healthier Community
X	Strengthen Community Vibrancy		

Undertaking Phase 2 of the Nodes and Corridors Strategy aligns directly with the seven pillars of the Strategic Plan. Specifically, the Business Attraction Development and Retention pillar includes item 2.4A, which requires the City to complete the existing Nodes and Corridors Strategy to ensure that strategic centres and corridors are ready for investment that complements transit and active transportation strategies.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Taking the next steps in the Nodes and Corridors Strategy will encourage modes of transportation, such as transit and active transportation, that emit less greenhouse gases. The strategy helps the City get closer to its goals of transit mode share to 25 per cent and active mobility transportation mode share of 35 per cent by 2050, Goals No. 7 and 8, respectively. It also reinforces the goal of compact, complete communities by encouraging infill development, decreasing dwelling size through an increase in multi-family buildings, and increasing building type mix, Goal No.1.

IV. Impact Analysis

Qualitative Implications

The Nodes and Corridors Phase 2 Study will lead to positive change by leveraging public sector capital and creating an impact in terms of revitalization. Corridor studies typically recommend strategies to create new housing and employment opportunities, improve the pedestrian environment, improve the streetscape, etc. Node studies typically lead to the development of a Community Improvement Plan. These studies can also lead to recommended changes to land use planning policy and regulation. Public and stakeholder engagement through the study process will ensure that study recommendations are relevant and ready for implementation.

Quantifiable Implications

The Planning Services Division estimates expenditures of $300,000 over a 15-month period, in line with past nodes and corridors studies. The LaSalle Boulevard Corridor Plan and Strategy cost $200,000, while the Chelmsford Node Study cost $45,000 (both funded in 2017, exclusive of HST).

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Nodes & Corridors Study	One-Time	Tax Levy	$ 300,000				
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 300,000	$ -	$ -	$ -	$ -
	Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 300,000	$ -	$ -	$ -	$ -
Total	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 300,000	$ (300,000)	$ -	$ -	$ -
Total	**$ 300,000**	**$ (300,000)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.10%**				

Implementation

Planning Services will lead the project and procure the required consultant services with the support and involvement of other relevant departments, such as Infrastructure Capital Planning, Building Services, Transit, Linear Infrastructure, etc. This work would be undertaken over 2023/2024. Some of the recommendations of the study, for example the policy and regulation changes, can be implemented as early as 2024.

The timing of other recommendations, such as capital improvements, would be prioritized by City Council during future budget processes.

Constraints associated with a project like this include navigating the technical complexities of various mandates, portfolios, divisions, etc. There are multiple perspectives and expectations, including those of the public. Projects such as these help establish a common vision with clear objectives and implementation timelines.

Advantages/Disadvantages

Advantages	Disadvantages
• Aligns with City Council's Strategic Plan. • Builds on momentum of recently-completed LaSalle Corridor Study and Chelmsford Node Study. • Builds in community input on future capital planning.	• Findings of the study may not align with capital planning or priority for improvements. • •

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo (use existing staff).	Disadvantage: Delay in implementation of City Council's Strategic Plan and Nodes and Corridors Strategy. Work would be undertaken using existing staff and resources as part of the overall work plan, likely on a corridor by corridor basis or a node by node basis, with a prioritization confirmed by Council.	$ -
Provide ongoing funding for Nodes and Corridors Studies over a defined period.	Advantage: Provides consistent source of funding. Staff can anticipate and plan for future phases of Nodes and Corridors Strategy. This would involve smaller amounts over a longer timeframe	$60,000 annually 2023-2027
Reduce scope of Nodes and Corridors Strategy.	Advantage: More in-depth study of individual nodes and corridors. Reduces up-front costs and allows staff to return through Budget process for requests for future corridor studies. Disadvantage: longer timeframe and greater long-term cost to complete all corridor and nodes studies.	$ 250,000

Business Case - Service Level Change

Title	Complete Roads and Transportation Asset Management Plan		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

The funding request for the Roads and Transportation Asset Management Plan (RTAMP) will allow staff to continue with the next steps, as presented to Council in August 2021. Preparation of asset management plans are a provincial legislative requirement with completion required by July 1, 2025. This phase will include improvements to existing data sets, the development of target service level options, the assessment of risks for various options, a review of the affordability of target service levels, the identification of improvement opportunities for operating and capital program coordination, updated road valuation, the implementation of risk analysis, the development of long-term sustainable financial strategies, and the identification of opportunities for implementation of sustainable technologies. The estimated funds required to complete this study is $500,000.

II. Background

Current Service Level

Existing service levels are defined in part one of the RTAMP and will be subject to further review. Descriptions of target service levels are not formally established and, through this proposed work, would be prepared for Council's review and approval.

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 and Rationale

The Province has introduced legislative requirements for completion of asset management plans. The development of sustainable service levels is required for long-term viability of our roads assets. Part two of the RTAMP will provide Council with alternatives for target service levels, including associated costs and risks, and long-term financial and asset plans in accordance with Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure.

How does this align with Council's Strategic Plan?

x	Asset Management and Service Excellence	x	Business Attraction, Development and Retention
x	Climate Change	x	Economic Capacity and Investment Readiness
	Housing	x	Creating a Healthier Community
	Strengthen Community Vibrancy		

The RTAMP achieves Council's priorities of Asset Management and Service Excellence, Climate Change, Business Attraction, Development and Retention, Economic Capacity and Investment Readiness and Creating a Healthier Community. It will improve asset management practices by defining target service levels, achievable asset conditions and long-term viability. The RTAMP service level target options will consider sustainable technologies, development and growth, investment readiness and recommend programs for active transportation asset management.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

As part of this work, environmental scans of different technologies will be completed to reduce greenhouse gas emissions. The evaluations will result in recommendations for technologies in operational and capital programs.

IV. Impact Analysis

Qualitative Implications

The RTAMP will clarify long-term service level expectations for community members and enhance understanding of long-term financial implications.

Quantifiable Implications

The RTAMP will define requirements for key performance indicators, such as road condition, maintenance costs and capital investment.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Tax Levy	$ 250,000	$ 250,000			
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 250,000	$ 250,000	$ -	$ -	$ -
	Total		**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**

Impact to Capital

The funds for this project will be added to the capital budget in the amount of $250,000 in each of 2023 and 2024.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 250,000	$ 250,000	$ -	$ -	$ -
Total	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 250,000	$ -	$ (250,000)	$ -	$ -
Total	**$ 250,000**	**$ -**	**$ (250,000)**	**$ -**	**$ -**
% Levy Increase	**0.08%**				

Implementation

A Request for Proposal will be issued in 2023 to retain a consultant to provide asset management expertise in evaluation and recommend improvements to existing data. They will also recommend priorities for future data collection, provide recommendations for target service levels, and complete long-term financial and risk analysis. Part two of the RTAMP would be scheduled for completion in 2024.

Advantages/Disadvantages

Advantages	Disadvantages
• The development of target service levels will define community expectations for road pavement conditions, investment levels and maintenance services. • Data collection and updates required for asset management will improve the City's ability to manage road assets. • The development of a long-term financial plan to meet the target service levels will ensure the selected service levels are sustainable. • Service levels will be established to meet the current needs of the community without compromising future needs. • The road assets long-term lifecycle management plan will be refined and clarified for different road classes and types.	• Capital costs requested are estimates of consultant fees and may be subject to revision.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Defer start of asset plan work to 2024.	Advantage: Deferral of costs to 2024 in the amount of $250,000. Disadvantages: High risk of not completing work within the legislated deadline. Definition of roads plan target service levels and viable long-term financing will be delayed.	One-time capital cost of $500k 2024.
Use City staff to complete all components of the work associated with part two of the RTAMP.	Advantage: Capital savings would be achieved through completing the RTAMP work with City staff. Disadvantages: The RTAMP study will be prepared without the benefit of experts who specialize in Road Assets Management. Engineering consultants have developed expertise preparating of asset management plans. Consultants have developed proprietary databases and benchmarking, reporting and analysis systems to enable them to deliver asset plans that provide the best value for a municipality. Proceeding with development of an asset plan with staff will require significant staff knowledge development, coordination of interdepartmental resources and reduction of services. Requirements include dedicated staff with expertise in road rehabilitation techniques, performance and history, data management, pavement management software, GIS software, field inspectors, risk analysis, financial analysis, road lifecycle analysis, industry cost benchmarking for maintenance activities and capital expenditures. Resources amongst existing staff in various departments would need to be reprioritized. This would include staff from Infrastructure Capital Planning (ICP), including extensive involvement of Transportation and Innovation Support, Engineering Services, Planning Services - GIS Group and Linear Infrastructure Services (LIS). Resources from IT, Finance and Risk Management would also be required. This work would require the resources of approximately five full-time staff from approximately five to eight positions for 24 months, excluding resources from IT, Finance and Risk (which are not quantified in this business case). The work Engineering, ICP and Transportation and Innovation Support staff would normally perform would fall from existing levels to a range of 0% to 50% for the duration of this project. Additional resources that would be required from LIS have not been quantified, however it is expected there would be some reduction in regular maintenance activities.	Savings of consultant costs will be achieved if City staff is used to complete the work. Miscellaneous project costs of approximately $50,000 is expected for costs associated with communications, public meetings and limited professional services.

Business Case - Service Level Change

Title	Install Road Weather Information Stations		
Department	Growth and Infrastructure	**Division**	Linear Infrastructure Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This funding request is for the supply and installation of two Full Road Weather Information Systems (RWIS) with the integration of data into the City's existing RWIS weather forecasting network. The City currently operates one Non-Invasive (no ground sensors) RWIS on MR 8 in Levack and one Full (includes ground sensors) RWIS on MR 55 in Whitefish. The Full RWIS will provide real-time information on road conditions, including atmospheric and pavement temperature, wind information, rain and snow accumulation, as well as live video. RWIS data will also be collected and interpreted by the City's weather forecasting service to provide localized weather forecasts (which helps determine micro-climate forecasts). This weather information is used as an important tool for making winter road maintenance decisions on plowing and sand/salting operations. Amec Foster Wheeler prepared a report to the Linear Infrastructure Services Department (formerly known as the Roads and Transportation Department) dated August 17, 2016, recommending minimum requirements for RWIS installations in order to optimize weather forecasting in the City of Greater Sudbury. The Auditor General's report titled "Performance Audit of Winter Maintenance Programs for Roads" on September 17, 2019, supported the utilization of technology that would assist with the effective deployment of winter maintenance resources to manage winter events. The Auditor General's report also recommended that a business case be prepared to seek approval to expand the existing RWIS network to be used as an effective decision-making tool for winter maintenance supervisors.

II. Background

Current Service Level

The City relies on road patrols and weather information as primary decision-making tools for managing winter road and sidewalk conditions in accordance with Council established policies. Weather information services (real-time and forecasted weather) are provided by Wood Weather Systems, which primarily utilize weather data collected from the Sudbury Airport and nearby MTO RWIS. The Wood Weather System's forecast provides a variety of weather-related information including, but not limited to, atmospheric temperature, snow, rain, freezing rain and wind conditions. Through Wood Weather Systems, the City also gains access to nearby MTO RWIS (Benny, Hagar, Webbwood and Hwy. 69/17) that provide localized pavement temperature readings amongst various weather information. The City currently operates one Non-Invasive RWIS on MR 8 at the Onaping River Bridge in Levack that is utilized predominantly by the City's NW Section to respond to localized winter road conditions as necessary. The City also utilizes a recently installed Full RWIS on MR 55 at the Vermillion River Bridge in Whitefish that provides localized real-time and forecasted atmospheric and pavement weather information that can be predominantly utilized by the SW Section to respond to winter road conditions as necessary. Road operations supervisors closely monitor available real-time and forecasted weather information throughout the year but particularly during the winter months, in accordance with Section 3 of O.Reg 239/02 (Minimum Maintenance Standards), which provides minimum forecast monitoring requirements of winter road maintenance to supervisors.

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 and Rationale

The recommended change is to enhance the City's local weather monitoring network from two to four RWIS. The Full RWIS will provide interchangeable sensory components that can be updated as technology evolves. Full RWIS are commonly used by the MTO and other municipalities in the Province to provide real-time and forecasted weather information that can be utilized to maintain their respective road networks. Adding two Full RWIS to the City's weather monitoring network will fill in weather information gaps left by the City's several micro-climates. If approved, the two Full RWIS would be installed in the NE Section (Valley/Capreol) and the SE Section (Nickel Centre) of the City's maintenance areas as described in the AMEC Foster Wheeler report dated August 17, 2016. This will be in addition to the existing two RWIS installed in the NW Section (Levack) and SW Section (Whitefish) of the City's maintenance areas. Combined with the MTO RWIS located within the City's South Section (at Hwy. 17 and Hwy. 69), a well rounded data set of weather information would be available through Wood Weather Services such that they could provide the City with focused weather forecasting that can be used very effectively by operations supervisors to maintain roads in each of the City's five maintenance areas.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

The RWIS will improve service delivery by providing an additional decision-making tool for operations supervisors to address micro-climate weather patterns within the City's large geography. This will enable the optimization of winter control materials such as salt, thereby reducing harmful impacts on the surrounding natural environment. Similarly, optimal deployment of personnel and equipment to address specific winter weather conditions will reduce greenhouse gas emissions.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The RWIS will provide localized current and forecasted weather information services to operations supervisors. This additional decision-making tool is expected to reduce labour/equipment deployment and salt/sand application on nearby roads as a result of the delivery of winter maintenance services that more closely matches the required service standard based on actual weather conditions.

IV. Impact Analysis

Qualitative Implications

It is widely known that the City of Greater Sudbury has several micro-climates due to its large geographical size. Strategically installing RWIS throughout the City will allow road operations supervisors to obtain more accurate localized real-time weather data and forecasting that can be utilized to optimize winter maintenance service delivery. This will vastly improve obtaining general weather information that primarily relies on weather data recorded at the Greater Sudbury Airport. It is difficult to calculate measurable savings. However, a more focused response to winter events based on accurate localized weather monitoring should result in reduced risk and cost avoidance by ensuring that service delivery matches the service standard required based on actual weather conditions.

Quantifiable Implications

Depending on environmental (wind and salt damage) and physical (vehicular strikes) impacts, Full RWIS have a maximum life span of 15 to 20 years (~$110,000/unit) and 3 to 5 years for sensory components (~$2,000/each). Annual maintenance and upkeep of each Full RWIS is ~$500 to $600 per year. An annual cellular data fee of $40 per month per unit can also be expected.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Weather Monitoring	On-Going	Tax Levy	$ 3,060	$ 3,060	$ 3,060	$ 3,060	$ 3,060
Contribution to Capital	One-Time	Tax Levy	$ 220,000				
	On-Going		$ 3,060	$ 3,060	$ 3,060	$ 3,060	$ 3,060
	One-Time		$ 220,000	$ -	$ -	$ -	$ -
	Total		**$ 223,060**	**$ 3,060**	**$ 3,060**	**$ 3,060**	**$ 3,060**

Impact to Capital

This business case includes the purchase of two Full RWIS at a cost of $110,000 each for a total of $220,000 in 2023.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 3,060	$ 3,060	$ 3,060	$ 3,060	$ 3,060
One-Time	$ 220,000	$ -	$ -	$ -	$ -
Total	**$ 223,060**	**$ 3,060**	**$ 3,060**	**$ 3,060**	**$ 3,060**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 3,060	$ -	$ -	$ -	$ -
One-Time	$ 220,000	$ (220,000)	$ -	$ -	$ -
Total	**$ 223,060**	**$ (220,000)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.07%**				

Implementation

If approved, the two Full RWIS are planned to be installed in the Valley/Capreol area and in the Nickel Centre area as described in the AMEC Foster Wheeler report dated August 17, 2016. Full RWIS can be procured as standalone contracts or as a larger capital roads or bridge project. This installation and commissioning of the RWIS into the City's real-time and weather forecasting services can be implemented as early as 2023.

Advantages/Disadvantages

Advantages	Disadvantages
• Reduced risk that service delivery is not aligned with required winter maintenance based on local weather conditions. • Increased efficiency should result in reduced material deposition (sand and salt) and more timely deployment of personnel and equipment. • Reduction in greenhouse gas emissions and less impact on local environment. • Cost avoidance by closer alignment of winter maintenance with Council approved service standards.	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Not installing these stations would not meet AMEC's recommendation and therefore the City would not obtain the weather data required to emcompass micro-climates in all five maintenance areas. If data encompassing all micro-climates is not obtained, there is a risk that a maintenance area may be over or under serviced during a particular event.	$ -
Install one Full RWIS	Provides more real-time information and predictability of micro-climate weather within the City which would lead to better localized decision making when addressing winter maintenance of roads and sidewalks. / Installing one station would not meet AMEC's recommendation and therefore the City would not obtain the weather data required to encompass micro-climates in all five maintenance areas. If data encompassing all micro-climates is not obtained, there is a risk that a maintenance area may be over or under serviced during a particular event.	One-time $110,000 On-going $1,530

Business Case - Service Level Change

Title	Complete Kalmo Beach 10-Year Plan Preliminary Design and Study Work		
Department	Community Development	**Division**	Leisure Services
		Council Resolution	CS2022-03

I. Executive Summary

Overview of Proposal

This business case, if approved, would provide funding to complete preliminary design and required studies for the Kalmo Beach 10 Year plan. This is the next step following previous Council approvals that directed the creation of the Kalmo Beach plan, including stakeholder and citizen engagement (see resolution CS2019-07). The plan aligns with the recommendations of the Parks, Open Space and Leisure Master Plan.

Council received and approved a report titled Kalmo Beach 10-Year Plan at the May 16, 2022 Community Services Committee meeting. The report included a plan and conceptual design based on community consultation, stakeholder feedback and accessibility requirements intended to guide future improvements and enhancements at Kalmo Beach Park. The plan focused on:
- Circulation, parking and wayfinding
- Addition of tiered decking
- A new vision for the west beach area
- Naturalization of existing park areas
- Improved support facilities
- A formalized trail network

Should the full vision of the Kalmo Beach 10-Year Plan be realized, staff estimate that total project costs would be approximately $5 to $6 million. Should Council approve the business case for the completion of related studies, these studies will include a more refined cost estimate for each of the recommended improvements. The full Kalmo Beach 10-Year Plan report is available at: https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=44315

II. Background

Current Service Level

The City of Greater Sudbury (City) provides a supervised waterfront service at the following locations:
•Bell Park Main Beach
•Capreol Public Beach
•Centennial Park*
•Kalmo Beach
•Moonlight Beach
•Nepahwin Lake Park
•Whitewater Lake Park
*Interim location servicing Walden area following the transfer of Meatbird Lake Park.
Lifeguards are on duty at each location seven days a week from 11 a.m. to 7 p.m. between mid-June and the third week of August.

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 and Rationale

This business case responds to Council Resolution Number CS2022-03 which directed staff to prepare a business case to be presented during the 2023 budget deliberations, to provide funding to conduct all of the preliminary design and study work, as well as cost estimates for the various components, and outline all of the necessary steps needed to bring the Kalmo Beach project forward in accordance with the Kalmo Beach 10-Year Plan.

The business case also responds to the Parks, Open Space and Leisure Master Plan Action Item with respect to municipal beaches which states that the City should: "Continue to maintain municipally supervised beaches and to ensure that beach access routes meet or exceed the technical requirements of the Accessibility for Ontarians with Disabilities Act. Additional public engagement should be undertaken to determine possible areas for improvement to beach areas."

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

This business case supports Priority 6 of the Strategic Plan, which is "Create a Healthier Community," particularly Section 6.2: Invest in Infrastructure to Support Community Recreation with Focus of Quality of Life. It directly aligns with the goal of "Undertake a review of the Parks, Open Space and Leisure Master Plan and consider elevating parks and natural areas status by maximizing natural opportunities and outdoor experience development."

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The Kalmo Beach 10-Year Plan includes considerations for "green" recreation amenities, with capital investments following CEEP guidelines. The Kalmo Beach 10-Year Plan addresses the City's Community Energy & Emissions Plan in the following areas:
•Goal 3: Retrofit existing buildings using Passive House energy efficiency standards to achieve a minimum of 50 per cent increase energy efficiency
•Goal 8: Assist in achieving 35 per cent active mobility transportation mode through the creation of bike lanes
•Goal 18: Creation of green space and urban forestry requirements for community spaces that have carbon sequestration capacity and participate in the reforestation effort of Sudbury by replanting native species along shoreline

IV. Impact Analysis

Qualitative Implications

The Kalmo Beach 10-Year Plan includes several recommendations to improve park accessibility and user experience. Key suggested improvements in the plan are:

•Improvements to park circulation, parking and wayfinding to reduce vehicle and pedestrian conflict and increase visitor safety.
•The addition of a tiered decking system to take advantage of views, improve accessibility and support small-sized community events and gatherings.
•Repurposing the current west beach boat launch with the inclusion of a floating boardwalk and using only small craft and paddle craft.
•The naturalization of park areas through the inclusion of native plant materials.
•The addition of off-grid washrooms and change rooms at the west end of the property which are more easily accessed by individuals with accessibility challenges.
•The development of new non-motorized trails to the north of the park, connecting Kalmo Beach to the rest of the community.

Kalmo Beach improvements will meet or exceed the technical requirements of the Accessibility for Ontarians with Disabilities Act as it relates to beach access routes and public spaces. The funding for study work and preliminary design would allow the project to get to the stage where application for external funding and/or partnerships would be possible.

Quantifiable Implications

The estimated budget for required consulting and study work is $430,000. Services and work included with this budget include:
•Lead consultant/architect fees
•Landscape architect fees
•Geotechnical studies
•Civil engineering
•Hydrogeologist and archeologist services
•Accessibility consultant

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Design & Consultant fees	One-Time	Capital	$ 215,000	$ 215,000	$ -	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 215,000	$ 215,000	$ -	$ -	$ -
	Total		**$ 215,000**	**$ 215,000**	**$ -**	**$ -**	**$ -**

Impact to Capital

The investment required for design work and studies would be considered capital investments.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 215,000	$ 215,000	$ -	$ -	$ -
Total	**$ 215,000**	**$ 215,000**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 215,000	$ -	$ (215,000)	$ -	$ -
Total	**$ 215,000**	**$ -**	**$ (215,000)**	**$ -**	**$ -**
% Levy Increase	**0.07%**				

Implementation

A lead consultant/architect would be secured either through existing standing offers or new procurement processes. The lead consultant would be responsible for engaging other subject matter experts to complete the required design and studies. All information will be provided in a final report to the City. It is anticipated all studies and design would take 12 to 18 months to complete.

Advantages/Disadvantages

Advantages	Disadvantages
• The funding for study work and preliminary design would allow the project to get to the stage where applying for external funding and/or partnerships would be possible.	• Other municipal beaches and access routes require similar studies and investment.
• The preliminary design would ensure that Kalmo Beach access routes meet or exceed the technical requirements of the Accessibility for Ontarians with Disabilities Act.	• No identified internal funding source for design work and studies.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Use internal resources to complete design and study work.	Lack of internal capacity and expertise for this type of project and design.	$ -

Business Case - Service Level Change

Title	Implement Museums Revitalization Plan		
Department	Executive & Legislative	**Division**	Strategic Initiatives, Communications and Citizen Services
		Council Resolution	CC2022-292

I. Executive Summary

Overview of Proposal

As outlined in previous staff and consultant reports, there is a lack of alignment between service level expectations and available resources for Museum Services. The section operates four community museums within Greater Sudbury with one full-time permanent staff position and up to seven seasonal student positions. This level of resources has been consistent since amalgamation, even though the technical demands for museum operations and the demand for special events and programs have increased while volunteer support has declined. These resource limitations have created challenges in regards to governance, facility renewal and infrastructure needs, artifact conservation and program resources. In order for Museum Services to meet its service level expectations for proper heritage conservation, public programming and industry best practices, two additional full-time permanent staff and an increase to the operational budget are recommended.

II. Background

Current Service Level

Greater Sudbury's four museums are intended to preserve and interpret the City's collections of historical artifacts, to connect residents and visitors with local history in-person and online through tours, historical exhibitions, hands-on programs and assist in hosting large events in partnership with community groups.

The current complement of one permanent full-time position and several seasonal students over the past 20 years has created several challenges for Museum Services to deliver relevant programming to the community in a safe and accessible manner while also meeting evolving industry practices that reflect expectations for governance, artifact management and customer service.

The majority of Greater Sudbury Museums (GSM) artifact storage areas are overfull to the extent the artifacts stored within them are being damaged and have environmental conditions endangering the artifacts stored within them. The City is currently renting external storage space that has proper climate control measures to preserve the collection.

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 and Rationale

It is recommended that two additional full-time positions are added so that Museum Services will operate with the following three full-time positions:
- A new non-union Coordinator who will take the lead in administration, supervising summer students, community partnerships, funding applications and liaison with City support services such as facilities maintenance.
- The current Curator position who will be able to focus on public programming, exhibition development and artifact conservation.
- A new permanent Assistant Curator who will assist the Curator and, in particular, make progress on recording and assessing the collection to ensure it is appropriately sized and focused for this community and the Museum's mandate.

A decrease in summer student hours from 3,220 hours to 1,680 hours is also proposed. This will allow for three summer student positions a year to assist with artifact curation and program delivery. Additional students may also be secured through provincial and federal programs.

This change will address the shortfall of permanent skilled resources to meet community expectations, industry standards and perceived service levels. The recommended increase of $25,000 to the operating budget will address increased costs in maintenance and provide financial support for required external storage, which is a new cost.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
X	Strengthen Community Vibrancy		

This aligns with Council's 2019-2027 Strategic Plan Goal Six: Create a Healthier Community by supporting community gathering places to improve social outcomes for its citizens by supporting local culture and Goal Seven: Strengthen Community Vibrancy by strengthening the framework of programs that support culture.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

There are no direct links to the CEEP.

IV. Impact Analysis

Qualitative Implications

The change of hiring two new full-time employees will support employee satisfaction by addressing work overload issues and will increase customer service by matching service levels with resources which will allow the organization to meet community service expectations. Additional resources will strengthen the ability of the Museums to offer engaging and relevant local history programs to a larger segment of the public on a year-round basis allowing for an increase of 14 off-seaosn programs, 12 summer programs, 1 large Halloween event and the installation of temporary exhibitions each year. Additional staff time will allow for the development of a volunteer program, which will further increase the Museums' capacity to engage with the public in meaningful ways. This is particularly important to support the special events undertaken at Anderson Farm, Copper Cliff and the Flour Mill Museums. These events attract the majority of visitors each year but also take staff time away from the care and maintenance of the museums from an industry standards perspective. A minimum of 300 hours of the Curator's time and a significant number of summer students time is required to liaise with, coordinate and attend these large community events. Additional staff will allow both priorities to be addressed.

The change of increasing the operating budget for museums will demonstrate the City's commitment of protecting and preserving their heritage structures and collections.

Quantifiable Implications

The addition of a full-time Coordinator position and an Assistant Curator position will have a financial impact of $198,806 in wages and benefits, however the reduction of seasonal students will decrease the budget requirement by $30,227. Therefore the total net financial impact of hiring two new skilled full-time employees is $168,579. The change in the operating budget to address increased maintenance costs and provide financial support for the new cost of required external storage is $25,000.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	$ 198,806	$ 198,806	$ 198,806	$ 198,806	$ 198,806
Wages and Benefits	On-Going	Tax Levy	$ (30,227)	$ (30,227)	$ (30,227)	$ (30,227)	$ (30,227)
Materials - Operating Expenses	On-Going	Tax Levy	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
	On-Going		$ 193,579	$ 193,579	$ 193,579	$ 193,579	$ 193,579
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 193,579**	**$ 193,579**	**$ 193,579**	**$ 193,579**	**$ 193,579**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Museums Coordinator	NMGT	On-Going	Permanent	1				
Assistant Curator	IW	On-Going	Permanent	1				
Part Time Student Hours		On-Going	PT Hours	(1,540)				
		Permanent		**2**	**-**	**-**	**-**	**-**
		PT Hours		**(1,540)**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 193,579	$ 193,579	$ 193,579	$ 193,579	$ 193,579
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 193,579**	**$ 193,579**	**$ 193,579**	**$ 193,579**	**$ 193,579**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 193,579	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 193,579**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.06%**				

Implementation

Once approved, job descriptions would be finalized and recruitment would begin. The aim would have the positions filled by Q2 2023 which will allow the section to realize additional potential for the busier summer season.

Advantages/Disadvantages

Advantages	Disadvantages
• Increase capacity to develop relevant exhibits, programming and meet community expectations • Increase capacity to assist community partners in hosting community events • Increase capacity to work towards meeting industry standards including maintaining City heritage structures and preserving artifact collections • Will increase municipal investment in cultural sector	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Continue with one full-time resource and 3,220 student hours. Service levels would need to be adjusted to match available resources.	$ -
Rely on annual internships	By continuing to rely on internships, Museum Services is challenged with the constant requirement to apply and await approvals, then to re-train new staff annually as the programs typically support short-term contracts. This does not support the need to provide more consistent and strategic level of service to meet community expectations and industry standards.	$ -
Seek storage areas for collection with climate controls in City-owned buildings	There is low inventory of City-owned structures that have the proper controls for artifact storage requirements. The most recent facility used for temporary storage was the Falconbridge Arena, where a flood occurred and all artifacts were required to be removed immediately, resulting in the need for external storage rental units.	$ -

Business Case - Service Level Change

Title	Enhance Downtown Sudbury Litter Abatement Services		
Department	Growth and Infrastructure	**Division**	Environmental Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This business case, with an annual operating cost of $186,111, provides resources that sustain the enhanced roadside litter abatement services provided in downtown Sudbury since 2020 during the pandemic response. This service level change will enable demand to be met by providing regular and consistent service Monday through Friday in downtown Sudbury without delaying service obligations in other areas. Litter abatement services play a vital role in the health, well-being and beautification of the city. Available resources are deployed to the highest priority areas such as the downtown and City-owned major arterial roads and high traffic secondary roads in different areas of the community.
In 2022, a temporary budget of $149,780 was allocated to provide these enhanced services without impacting service to other areas.

Annual operational funding of $186,111 would fund two full-time employees, equipment and fuel.

II. Background

Current Service Level

Environmental Services is responsible for seasonal roadside litter abatement along City-owned major arterial roadways and secondary roads with heavy traffic flow. For the most part, the roads and laneways within downtown Sudbury are not major arterial or secondary roads and have historically required limited litter abatement services. Prior to the COVID-19 pandemic, litter abatement in downtown Sudbury typically consisted of a spring clean-up after the snow melt and occasional complaint driven call-outs.

As part of these services, Environmental Services also provides for the installation, maintenance and collection of roadside litter containers throughout Sudbury. At present, there are 61 in downtown Sudbury. Prior to COVID-19, the service level for the collection of these litter containers consisted of collection provided by the City's waste collection contractor every Tuesday and Friday evening.

During the pandemic, additional temporary funds were allocated to allow Environmental Services to provide collection services and emptying of roadside litter containers in downtown Sudbury from Tuesday to Friday without delaying service in other areas. The additional temporary funds are not included in the 2023 base budget therefore roadside litter abatement resources will revert to pre-pandemic levels and service will be delivered to balance priority demand within the limitations of the allocated resources.

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 and Rationale

It is recommended that the base operating budget be increased to allow for permanent resources to provide enhanced roadside litter abatement services in downtown Sudbury from Monday to Friday. The need for daily services in downtown Sudbury continues and is likely to remain for the foreseeable future. The temporary services provided during the pandemic have contributed to keeping downtown Sudbury an aesthetically pleasing place to visit and conduct business.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

This business case seeks to provide a permanent enhancement to roadside litter abatement services which supports the pillars of Council's Strategic Plan for business attraction, development and retention as well as creating a healthier community.

Enhanced services will enable regular servicing in downtown Sudbury without impacting other service areas. The expected result is improved aesthetics to attract and retain business and customers alike. A clean business area contributes to the overall health of the community and assists with tourism initiatives.

This recommendation also aligns with related objectives including the Greater Sudbury Development Corporation's Economic Recovery Strategic Plan priority of Downtown Revitalization to support retention, attraction and tourism efforts in the downtown core.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Providing enhanced roadside litter abatement in downtown Sudbury will improve the area's environment and attractiveness by ensuring it is kept clean of waste and loose litter. This business case refers to operational matters and has no connection to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

Implementing enhanced roadside litter abatement in downtown Sudbury will assist with the revitalization of the area. In addition, the regular removal of litter will help retain business and consumer interest in downtown Sudbury and assist in attraction efforts and tourism initiatives.

Quantifiable Implications

On average, there are three full-time employees assigned to roadside litter abatement for major arterial roads and high traffic secondary roads from Tuesday to Friday however, this number may be reduced as required to support residential roadside garbage and leaf and yard trimming collection. From May to August, one of the full-time employees is assigned to lead a seasonal crew comprised of three students.

Approving a permanent enhancement to these services in downtown Sudbury will increase the average number of employees typically assigned to litter abatement from three to five full-time employees. Approval of this enhancement will result in an increase in annual operating costs of $186,111 in 2023 for two full-time permanent employees, equipment and fuel.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Vehicle Lease	On-Going	Tax Levy	$ 19,755	$ 19,755	$ 19,755	$ 19,755	$ 19,755
Fuel	On-Going	Tax Levy	$ 5,616	$ 5,616	$ 5,616	$ 5,616	$ 5,616
Salaries and Benefits	On-Going	Tax Levy	$ 160,741	$ 160,741	$ 160,741	$ 160,741	$ 160,741
	On-Going		$ 186,111	$ 186,111	$ 186,111	$ 186,111	$ 186,111
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 186,111**	**$ 186,111**	**$ 186,111**	**$ 186,111**	**$ 186,111**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Waste Servicepersons	OW	On-Going	Permanent	2				
		Permanent		**2**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 186,111	$ 186,111	$ 186,111	$ 186,111	$ 186,111
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 186,111**	**$ 186,111**	**$ 186,111**	**$ 186,111**	**$ 186,111**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 186,111	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 186,111**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.06%**				

Implementation

After hiring two full-time employees and acquiring a leased a vehicle, the enhanced roadside litter abatement service in downtown Sudbury can be implemented Monday to Friday.

Due to supply constraints created by the pandemic, there is a risk that there is a longer than anticipated wait to obtain a leased vehicle.

Advantages/Disadvantages

Advantages	Disadvantages
• A clean environment and healthier community. • Create a more attractive business area in which to invest and demonstrate the City's commitment to the downtown core. • Retain existing business and consumer interest in downtown Sudbury • Attraction of new businesses and consumers. • Establishment of an enhanced roadside litter abatement service level in downtown Sudbury • Avoid delays in providing roadside litter abatement service in downtown Sudbury. • Maintain existing service and avoid delays in providing roadside litter abatement service for major arterial roads and high traffic secondary roads • Avoid long delays in responding to complaint driven requests for roadside litter abatement services	• Approving this business case would add a modest administrative burden to implement the reporting and supervision of two employees to a manager on Mondays. • Lower priority work may be delayed to balance priorities as a result of the additional administration and supervision of employees reporting directly to the manager on Mondays.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Use part-time employees instead of full-time employees to enhance roadside litter abatement services. There is a small cost savings ($4,000) if part-time employees are used to provide this service enhancement.	Advantages: - The advantages listed in the main business case above are still expected if the enhancement is delivered with part-time employees. - Easier to manage potential service level reductions in the future. - Using part-time employees, the variable costs (salaries, benefits and fuel) of the proposed enhancement can be scaled back to accommodate any enhancement in service approved by Council. Disadvantages: -The ability to retain part-time employees is challenging and may impact the ability to provide the service on a regular and consistent basis. - If the enhancement is scaled back, the benefits of the proposed enhancement will be only partially realized.	$ 182,111
Roadside litter abatement resources and services return to pre COVID-19 levels.	Advantage: - No additional administrative burden, therefore staff can focus limited resources on existing priorities and programs approved by Council. Disadvantages: - Possible delays in maintaining the cleanliness of downtown Sudbury. - Reduced interest in downtown Sudbury and increases risk of existing businesses leaving the downtown. - Increased complaints from the public and businesses. - Roadside litter abatement services could be delayed as existing resources are redeployed to manage highest priority areas.	$ -

Business Case - Service Level Change

Title	Reintroduce GOVA Service Along Dominion Drive and Elmview Drive		
Department	Community Development	**Division**	Transit Services
		Council Resolution	FA2022-52

I. Executive Summary

Overview of Proposal

On Tuesday, August 9, 2022, through FA 2022-52, Council approved a resolution to "direct staff to present a business case to reintroduce GOVA service along Dominion Drive and Elmview Drive for Council's consideration during the 2023 budget deliberations". Implemented on August 26, 2019, Route 105 and 105B provided transit services to communities of Blezard Valley, Val Caron, Val Therese, Hanmer and Capreol via main thoroughfares. In March 2020, in response to the COVID pandemic and reductions in ridership in excess of 50 per cent, Route 105B was removed from service and adjustments to Route 105 were made to assume several of the areas into the existing route. Further, during the pandemic, the frequency of service was reduced for Route 105 to a service level where a total of 13 trips were provided to the area. Upon the resumption of ridership post-pandemic, with interest to align service level with demand, the incremental frequency was reintroduced to Route 105, where service was not resumed via Dominion Drive and Elmview Drive; this was a result of low ridership. Given the resumption of ridership to approximately 81 per cent of pre-pandemic totals, and considering residential and potential recreational growth in the area, this business case recommends a resumption of transit services to Dominion Drive and Elmview Drive at an annual cost of approximately $258,000.

II. Background

Current Service Level

Transit services for Valley East is provided by Route 105. Over the course of a service day, there are a total of 28 trips that proceed outbound from the Downtown Transit Hub, extending to Capreol and return. Frequency for this route is 30-minute service at peak times and 60-minute service outside of that. Since implementation, ridership for this route is:
2019 - 5,516/four months; 1,379/month
2020 - 158,651 annual; 13,221/month
2021 - 143,083 annual; 11,924/month
2022 - 119,913 up to August; 14,989/month

Total cost of service for transit service provided via Route 105 in 2021 was approximately $2,418,056.

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 and Rationale

While maintaining the current service level of Route 105, the recommendation of this business case is to introduce an additional fixed transit route to the system. The additional route would be an express route, with an updated route pattern that would apply the previous frequency used for servicing the specific area. This option would leave the current Route 105 as is to ensure there is no impact on current ridership that depend on transit to travel to/from the community. It would provide an option to travel to/from the community, or within the area of Dominion/Elmview, with shorter ride times. As the lowest additional cost option that ensures the lowest impact on riders, this recommends the implementation of an express route from the Downtown Transit Hub to service Dominion/Elmview, Val Est Mall Hub and back via MR 80 (no Blezard service). Riders would have the option to use Route 105 if they wish to travel to Capreol.
The approximate running time of this proposed route is 45 minutes with a headway of every two hours, weekday frequency outbound being six runs per day with inbound of seven runs per day; weekend frequency is recommended to be five runs per day. As a mirrored frequency and pattern from pre-pandemic routing in this area, the approximate cost of this option is $258,000.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

The business case supports the achievements of Council's Strategic Plan as it relates to the following pillars:
- Asset Management and Service Excellence, as a continued effort to expand ridership through innovative and responsive system improvements.
- Climate Change as it relates to Community Energy and Emissions Plan goals being realized would demonstrate leadership in the development and promotion of ideas, policies, and actions that positively influence global climate conditions; specific to this business case is Goal 7, which commits to "enhance transit service to increase transit mode share to 25 per cent by 2050".
- Create a Healthier Community as any investments made in Transit Services affect change within the community to improve health, economic and social outcomes for all citizens.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Community Energy and Emissions Plan goals being realized would demonstrate leadership in the development and promotion of ideas, policies, and actions that positively influence global climate conditions; specific to this business case is Goal 7, which commits to "enhance transit service to increase transit mode share to 25 per cent by 2050". It further supports the Reduce-Improve-Switch Paradigm toward the transition to a low carbon community through transit oriented development.

IV. Impact Analysis

Qualitative Implications

Offering additional transit service to Valley East, within an area that is currently not serviced, will support an opportunity for increased transit ridership for the community. By removing travel to areas of the community currently serviced by Route 105, this new route is more direct and offers express service. Within an area of the community that hosts recreational facilities and foresees residential growth, this additional route provides the opportunity for the use of the route to travel from connecting neighbourhoods south of Dominion while also connecting to the transit hub for travel north of the community or shopping needs. Forecasting potential opportunities for on-demand transit to integrate with the fixed route system and as an option that promotes increased use of transit, the implementation of an express route allows for a more efficient opportunity to pursue an on-demand pilot.

Quantifiable Implications

With an investment in additional transit in the community, it is anticipated that current ridership may switch between available routes as they align with their travel needs. Coupled with that, and assuming the recruitment of additional incremental ridership, the investment of $303,500 annually for additional service will produce additional transit revenue toward a forecasted 15 per cent rate of recovery ($45,500 annually). This results in a net tax levy impact of $258,000, prorated for 2023 for a seven month implementation.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Fare Box Revenues	On-Going	User Fees	$ (26,542)	$ (45,500)	$ (45,500)	$ (45,500)	$ (45,500)
	On-Going		$ (26,542)	$ (45,500)	$ (45,500)	$ (45,500)	$ (45,500)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (26,542)**	**$ (45,500)**	**$ (45,500)**	**$ (45,500)**	**$ (45,500)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	$ 57,307	$ 98,240	$ 98,240	$ 98,240	$ 98,240
Diesel Fuel	On-Going	Tax Levy	$ 30,552	$ 52,375	$ 52,375	$ 52,375	$ 52,375
Vehicles Service Cost	On-Going	Tax Levy	$ 25,014	$ 42,881	$ 42,881	$ 42,881	$ 42,881
Shop Supplies	On-Going	Tax Levy	$ 12,140	$ 20,812	$ 20,812	$ 20,812	$ 20,812
Vehicles Repair Materials	On-Going	Tax Levy	$ 52,029	$ 89,192	$ 89,192	$ 89,192	$ 89,192
	On-Going		$ 177,042	$ 303,500	$ 303,500	$ 303,500	$ 303,500
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 177,042**	**$ 303,500**	**$ 303,500**	**$ 303,500**	**$ 303,500**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Bus Operator	IW	On-Going	PT Hours	-	261	-	-	-
Bus Operator	IW	On-Going	Permanent	1	-	-	-	-
		Permanent		**1**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**261**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 150,500	$ 258,000	$ 258,000	$ 258,000	$ 258,000
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 150,500**	**$ 258,000**	**$ 258,000**	**$ 258,000**	**$ 258,000**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 150,500	$ 107,500	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 150,500**	**$ 107,500**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.05%**				

Implementation

Aligning with CBA requirements for posting of work assignments, if approved by Council in March 2023, the new service level would be implemented in June 2023.

Advantages/Disadvantages

Advantages	Disadvantages
• This will support the goals of the CEEP and enhance customer experience • Allows for reduced travel times for commuter transit routes • Allows for future consideration and analysis for on-demand transit in the community • Aligns with Transit Action Plan • Supports community growth related to residential and recreational (twin pad) development	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Reintroduction of pre-pandemic route pattern and service frequency	Lack of ridership would lead to an inefficient route, the length of the route is long, and this is the highest cost option.	$ 575,000
Reintroduction of pre-pandemic route pattern with reduced service frequency	In addition to above points, reduced service makes for further inefficiencies.	$ 355,000
Introduce Blezard service to existing Route 105	The most cost-effective of all options as it would not add additional time to this route, but would be missing high ridership areas affecting travel patterns of multiple riders along Old Highway 69 to Hanmer Valley Shopping Centre.	$ -

Business Case - Service Level Change

Title	Hire Business Development Officer for Workforce Development		
Department	Executive & Legislative	**Division**	Economic Development
		Council Resolution	CC2022-204

I. Executive Summary

Overview of Proposal

As directed by Council by resolution number CC2022-204, this proposal requests funding in support of a full-time permanent Business Development Officer (BDO) for Workforce Development as a demonstration of the municipality's commitment to immigration and workforce capacity in the community. The BDO position is currently a contract.

The BDO plays a crucial role of overseeing the management and administration of workforce development initiatives including the Sudbury Rural and Northern Immigration Pilot (RNIP) program, meeting with employers to provide workforce solutions, developing, hosting and partnering on events and initiatives to improve Greater Sudbury's workforce, contributing to policy development and liaising with different levels of government to communicate challenges and potential solutions on local workforce issues.

In 2019, the City of Greater Sudbury was selected to participate in the RNIP of Immigration Canada, which runs until 2024. For qualified newcomers with confirmed job offers, the program provides a fast track to becoming permanent residents, while at the same time helping to confront Greater Sudbury's labour shortages due to youth outmigration, declining birth rates and aging population, which have consistently been identified as a key barrier to business growth. In 2022, the program has seen great success with over 115 candidates recommended. Since the start of the program in 2020, over 200 primary applicants have been approved through this program, resulting in over 400 individuals joining the Greater Sudbury community including family members. Several local companies have benefitted from the RNIP as a unique program to support their labour market needs. It has been used significantly by the mining supply and service sector in particular, which accounts for one of the largest proportions of candidate recommendations.

We are currently advocating to the federal government to make the RNIP a permanent immigration program in our community. Therefore, creating and funding this position is a crucial demonstration of the municipality's own commitment to immigration and workforce, which is a 30-year challenge that requires dedicated staff resources. This request will also be instrumental in leveraging funding carryover from FedNor in order to cover the position of support staff as well as funding for capacity improvements to support RNIP efforts for the remainder of the pilot period up until 2024.

II. Background

Current Service Level

Since the beginning of the pilot in 2019, two contract positions (one full time and one part time) have been in place in order to develop workforce initiatives and administer the RNIP program in Greater Sudbury. The BDO has focused efforts on working with employers and candidates through the RNIP program, as well as meeting with employers to discuss general hiring needs and workforce solutions. This includes local hiring supports such as engaging with high schools and local post-secondary institutions, local non-profit employment agencies and newcomer talent pools, and international hiring options including both RNIP and other immigration pathways.

Other workforce attraction initiatives that the BDO for workforce has pursued include arranging networking events with employers, attending job fairs, and working on broader collaboration/attraction efforts including regional and international talent promotion such as the Hit Refresh Campaign. The BDO provides multiple presentations to various groups including post-secondary institutions, domestic and international job seekers interested in moving to Greater Sudbury, the Newcomer Centre of Peel, the Greater Sudbury Chamber of Commerce, conference participants, and others. The BDO also focuses on advocacy to higher levels of government, including advocacy for changes to the RNIP program which will make the program run more smoothly in future years. These advocacy efforts are resulting in several federal changes to the program which will be finalized in September 2022.

As of end of August 2022, 124 candidates have now been processed through the RNIP in 2022. When we include family members, this amounts to 217 total newcomers through this program. We successfully advocated to Immigration, Refugees and Citizenship Canada (IRCC) for an increase in allocation room from 165 to 227 for 2022.
- 26 presentations delivered reaching over 2,000 participants, 65 local employers and over 1,900 international workers, local students, local workers, and stakeholders.
- Approximately 120 employers engaged
- Connections for an additional 30 newcomers with unique needs seeking work
- 100 inquiries per week about the RNIP
- 358,000 visitors accessed the RNIP and newcomer sections of the Invest Sudbury website in 2021.
- Organized a networking event for employers and newcomers to meet and discuss potential opportunities.

The BDO is supported by the shared funded Technical Coordinator position which focuses on administrative aspects as well as working with candidates interested in the RNIP program. The technical coordinator position has been shared between the Local Immigration Partnership and the RNIP. The number of RNIP applications have increased significantly in 2022, and with 124 recommendations issued and dozens of daily inquiries from candidates and employers, there is a significant continued need to have dedicated staff managing the program day-to-day along with the BDO that can oversee and manage overall workforce initiatives and the RNIP program.

In the first three years of the Sudbury RNIP pilot (2020-2022), funding from FedNor ($480,746), the Greater Sudbury Development Corporation ($346,398), and the City of Greater Sudbury ($96,182) has allowed staff to support the RNIP and some broader workforce development initiatives, while highlighting the importance of immigration as a viable option for employers.

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 and Rationale

The recommendation is to proceed with supporting the request for a permanent full-time employee to support the RNIP and broader workforce and talent attraction. This responds to community and employers needs by supporting a labour force program which addresses local labour market challenges and productivity issues, as well as ensuring that long-term staff are in place to support workforce efforts in the region.

This change is also recommended as a strategic demonstration of the City of Greater Sudbury's support and long-term commitment to immigration and strengthens municipal advocacy to the federal government to make the RNIP a permanent program.

The RNIP program has been a great success and has met the needs of many employers in the community, helping them to sufficiently staff local operations. In addition to the RNIP, there are several areas of workforce development that can be enhanced, including Greater Sudbury becoming a referral partner for Immigration Canada's Dedicated Service Channel, long-term talent attraction efforts, and communicating knowledge on a variety of immigration pathways and options available to employers to attract the talent they need. This includes leveraging immigration streams outside of the RNIP such as the Francophone Mobility Stream, Global Skills Strategy, Global Talent Stream, International Experience Canada, Express Entry, and the Ontario Immigrant Nominee Program, and others which may make it easier and faster for employers to hire international talent.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change	X	Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
X	Strengthen Community Vibrancy		

This funding supports three of the pillars as outlined in Council's strategic plan as well as goals 4.2 (Leverage Greater Sudbury's Public Sector Assets and Intergovernmental Partnerships to Generate New Economic Activity) and 4.7 (Launch New Initiatives to Attract and Retain More Newcomers for Integration into New Economic Development Partnerships and Opportunities).

The BDO for workforce, through the RNIP program and other solutions they provide to employers, increases economic capacity by supporting employers in the community who are struggling to find staff. Several employers have reported the difficulty in taking on new contracts due to limited staffing capacity. Having this position in place increases the possibilities for employers to retain staff they have hired temporarily into more permanent roles, without the need to continue to undergo Labour Market Impact Assessments and work permit renewal processes regularly, which is a requirement for temporary workers. The RNIP program provides an additional unique immigration option for the Greater Sudbury area which assists employers to improve economic capacity by hiring the talent they need, after exhausting local hiring options.

Further to this, the BDO helps to strengthen business attraction, development and retention. Employers are more likely to remain in the community if they have access to sufficient talent and are not experiencing ongoing labour shortages. The ability to provide new workforce solutions has potential to increase the development of businesses into other lines of work, allowing employers to have the staff they need to expand. Further, this initiative strengthens community vibrancy, as it increases multiculturalism and multicultural awareness in the city. Attracting more immigrants, including French-speaking immigrants, to Greater Sudbury helps to support a vibrant economic and social life in many ways. Civic and business groups have a growing pool from which to draw members. Youth sports clubs and leagues around the region benefit from an increasing population of young residents.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Increasing newcomer attraction to the region could have several positive impacts on the environment. For one, it helps to attract environmentally conscious residents to the area and increases the amount of usage of our surrounding parks and conservation areas. Newcomers to Greater Sudbury want to experience what our community has to offer and contribute to the community in a variety of ways. Increased usage of our local parks and natural assets helps to demonstrate awareness as well as justify the need to keep these areas well maintained. This could leverage funding from our provincial and federal partners for further improvement and sustainability of our natural assets. Newcomers also increase the volunteer and taxe bases. An increase to the tax base helps support various city initiatives, including those that are environmentally sustainability.

IV. Impact Analysis

Qualitative Implications

Qualitative implications include: Increased community vibrancy, economic capacity, business retention, employer awareness on immigration as a viable option to fill labour gaps, and awareness on multiculturalism and diversity.

Greater Sudbury has consistently experienced one of the lowest unemployment rates in Canada. Access to available workforce and talent has been a challenge for the community since before COVID-19, which has exacerbated the issue for many local businesses. Workforce continues to be a key priority for economic growth and development, and a dedicated permanent FTE is a strong show of support by the City that recognizes these challenges and will advance the community's opportunity to attract new talent and new residents.

Further qualitative implications include:
- Increased number of newcomers to the community estimated at 50 to 75 newcomers per year, in addition to the estimated 250 through the RNIP program for 2023. This increase would be the result of staff dedicating time towards informing local employers of various immigration options and provide guidance throughout the process, as well as assisting with targeting specific areas of recruitment. The long-term economic benefits of attracting a single newcomer to the community to fill labour shortages are significant.
- 20 to 30 presentations throughout the year for employers, stakeholders, job seekers, students and temporary workers
- Improved connections to local and regional workforce (75 to 100 new connections per year)
- Increased interactions with employers (estimate 150 to 200 interactions/engagements per year), fielding of approximately 10 to 15 inquiries per week from qualified international workers, 2 to 3 job fairs attended per year, 2 to 3 networking events planned per year
- Increased awareness of the City of Greater Sudbury on a global scale
- Increased partnerships between community organizations and the City
- Increased number of regional partnerships with surrounding communities/organizations
- Increased our opportunities to access federal funding for ongoing RNIP operations.

Quantifiable Implications

Provided that the required administrative staffing support is in place for the RNIP, the cost of the BDO position would be $127,143.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salary and Benefits	On-Going	Tax Levy	$ 127,143	$ 127,143	$ 127,143	$ 127,143	$ 127,143
	On-Going		$ 127,143	$ 127,143	$ 127,143	$ 127,143	$ 127,143
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 127,143**	**$ 127,143**	**$ 127,143**	**$ 127,143**	**$ 127,143**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Business Development Officer	NMGT	On-Going	Permanent	1				
		Permanent		**1**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 127,143	$ 127,143	$ 127,143	$ 127,143	$ 127,143
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 127,143**	**$ 127,143**	**$ 127,143**	**$ 127,143**	**$ 127,143**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 127,143	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 127,143**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.04%**				

Implementation

The BDO has already been in place as a contract position since the beginning of the RNIP program. Workforce challenges have been projected over the coming decades, hence the need for dedicated resources toward supporting our workforce over the long term. The RNIP Pilot Program will be in place until February 2024 with potential to extend for the long term.

There are several potential synergies with other services and departments. For example, the BDO works closely with the Local Immigration Partnership coordinator to discuss settlement and retention for RNIP clients and other newcomers. The BDO works with settlement organizations in the region to ensure RNIP clients are receiving the settlement support they need. There are also ways in which newcomer clients benefit from other services within the City including library services, transit and leisure. Coordinating and leveraging these services support retention of newcomers in the City.

The City's commitment to a permanent FTE provides a significant signal to our federal partners about our municipality's own commitment to improving workforce capacity in the region. This will help us to secure additional federal funding for RNIP operations over the longer term.

Advantages/Disadvantages

Advantages	Disadvantages
• Funding this position is a crucial demonstration of the municipality's own commitment to immigration and workforce, which is a decades-long challenge that will require dedicated staff resources. • The City's support for the BDO position to oversee the RNIP is a signal from the municipality with strategic importance as the Federal Government decides if they will continue the program beyond the pilot period, • This may as well signal to other funders such as FedNor to provide additional funding for staffing, marketing and capacity improvement towards workforce over the coming years. • Providing funding for the BDO will allow staff to deliver services and initiatives towards workforce capacity improvement in the coming years, which will be a crucial period as labour shortages continue due to ongoing retirements.	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo (position is removed once funding ends)	Disadvantages: If this staff position cannot be funded, services to employers would be significantly impacted and the RNIP program would not run efficiently. The RNIP program requires a dedicated staff person to oversee it, and to demonstrate the benefits of the program to local employers. Broader workforce development initiatives including targeted recruitment, presentations, talent attraction efforts, and employer engagements would not be possible. Long-term workforce solutions for employers would not be provided. In order to tackle workforce issues in the Greater Sudbury region, a dedicated person to address and provide alternate solutions to employers, and to advocate for change at higher levels of government, is required. The GSDC and FedNor have already provided funding commitments toward this pilot project. Not receiving support from the City would trigger concerns from other funders and would create more difficulties in leveraging funding in the future.	$ -

Business Case - Service Level Change

Title	Update Downtown Master Plan		
Department	Growth and Infrastructure	**Division**	Planning Services
		Council Resolution	PL2022-142

I. Executive Summary

Overview of Proposal

Strategic Objective 2.4 of Council's 2019-2027 Strategic Plan seeks to revitalize Downtown Sudbury with public investment that supports and leverages private investment. The objective specifically includes updating and implementing the Downtown Master Plan. As such, staff is recommending that the Downtown Master Plan undergo a 10-year review and update. The estimated cost of $250,000 includes establishing a steering committee, hiring a consultant, image and custom data production, community consultations, production of reports, etc.

II. Background

Current Service Level

Planning Services Division leads the creation, review and implementation of land use planning documents and initiatives, such as the Downtown Master Plan (DMP). The Downtown Master Plan was endorsed by Council in 2012. Since that time, the City and community stakeholders have initiated or completed a number of projects including the School of Architecture, Place des Arts, Tom Davies Courtyard Improvements, Library and Art Gallery, new financial incentives, the Brady Green Stairs, and a Public Art Strategy. Related background work is currently underway regarding an updated parking strategy, as well as conceptual design of complementary public realm projects in the South District related to the Junction East. As many of the DMP projects are now complete, the 10-year review of the plan is warranted.

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 and Rationale

Council recently directed staff (CC2022-137) to work with the School of Architecture on amendments to the Official Plan and Downtown Master Plan emanating from the Sudbury 2050 design competition. This work would be complementary to the larger Downtown Master Plan Update, as directed in Council's Strategic Plan.

The City is also currently undertaking the conceptual design of complementary projects to the Junction East development, along with an update to the Downtown Parking Study. These components, once finalized, can also be brought into the Downtown Master Plan Update.

Finally, the City is now in the 11th year of the 10-year implementation plan. Given that many of the major projects and policy initiatives have been completed, an update to the plan is needed to shape the next 10 years.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Strategic Objective 2.4 of Council's 2019-2027 Strategic Plan seeks to revitalize Downtown Sudbury with public investment that supports and leverages private investment. The objective specifically includes updating and implementing the Downtown Master Plan.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The proposed review of the Downtown Master Plan would help achieve Goal 1 of the CEEP regarding compact, complete communities.

IV. Impact Analysis

Qualitative Implications

An update to the Downtown Master Plan will promote civic engagement in long-term planning of downtown (via steering committee and other engagement methods) and provide direction for public and private downtown investment and policy development for the next 10 years.

Quantifiable Implications

Staff estimates the Downtown Master Plan Update to cost $250,000. The costs include establishing a steering committee, hiring a consultant, image and custom data production, community consultations, production of reports, etc.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Downtown Master Plan Update	One-Time	Tax Levy	$ 125,000	$ 125,000	$ -	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 125,000	$ 125,000	$ -	$ -	$ -
	Total		**$ 125,000**	**$ 125,000**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 125,000	$ 125,000	$ -	$ -	$ -
Total	**$ 125,000**	**$ 125,000**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 125,000	$ -	$ (125,000)	$ -	$ -
Total	**$ 125,000**	**$ -**	**$ (125,000)**	**$ -**	**$ -**
% Levy Increase	**0.04%**				

Implementation

The timeframe for completion is approximately 24 months. This includes the establishment of a steering committee, the procurement process, the preparation of draft documents, Council and public engagement sessions, the finalization of the plan, and the preparation and adoption of a new 10-year implementation plan.

This business case assumes that 1) all relevant stakeholders will participate in the project, 2) the City will have all the information and resources it needs to produce a new 10-year implementation plan within a 24-month period, and 3) the market will respond to an RFP and produce the new plan on time and within the proposed budget. Constraints include staff time and capacity across many City departments to realize the project.

Synergies include the ongoing conceptual design of existing Downtown Master Plan projects complementary to the Junction East Project, as well as the Downtown Parking Strategy Update.

Advantages/Disadvantages

Advantages	Disadvantages
• Provides new coordinated public/private 10-year vision for Downtown Sudbury • Engages public in development of new master plan	• No foreseen disadvantages.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not proceed with Downtown Master Plan Update	Advantages: status quo. Disadvantages: No comprehensive coordination of public and private projects in downtown over the next 10 years.	$ -
Undertake Downtown Master Plan Update completely in-house	Disadvantages: other services in Planning Services Division would be affected over the review period due to limited staff capacity.	$ -

Business Case - Service Level Change

Title	Hire Learning Design and Development Specialist		
Department	Corporate Services	**Division**	Human Resources and Organization Development
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This business case proposes hiring one full-time employee to increase capacity for employee training/development from supporting an average of 110 unique learners per year to over 250 learners per year, and increase learning opportunities from the current six per year to over 20 per year. Delivering effective learning programs is a key driver of achieving results. Organizations with strong employee learning opportunities are more productive and innovative and have greater employee engagement. In today's competitive job market, the role that organizations play in creating value for current and prospective employees makes the focus on learning and development even more critical.

In order to facilitate the development of a robust learning program for staff, create consistency with respect to the full learning cycle and resulting tools, and ensure staff have the knowledge and abilities to navigate the corporation's objectives, a full-time permanent resource that specializes in content development and delivery is required.

II. Background

Current Service Level

The current state of learning and development at CGS generally involves the following process:
1. Needs assessment is completed through a talent benchmarking exercise.
2. Learning opportunities identified through the needs assessment are prioritized and an external resource (vendor) is identified to deliver training that addresses the need.

Breakdown of process
1. Needs assessment
A talent benchmarking exercise takes place every 18 - 24 months on all non-union employees. The discussions focus on the current performance of non-union employees, and the future potential of each of the employees. Through this series of discussions, development needs are identified, addressing areas of opportunity that employees have to enhance to their current performance level.
The benefit of engaging in this exercise is that the organization embarks upon a consistent process to explore the development needs of employees and can frame an enterprise-wide learning and development program that specifically targets the needs of the City's non-union staff.
The challenge with the current state of this process is that unionized staff are not included in this process and the skills and abilities needed for future objectives are not necessarily considered for each employee. However, employees who are identified through this process as someone who has high potential will have future learning needs included in their assessment.

2. Learning opportunities identified through the needs assessment are prioritized and an external resource (vendor) is identified to deliver training that addresses the need.
The learning needs are prioritized by identifying the top five specific skills that were identified most often throughout the talent benchmarking discussions. The skills that were identified but did not form part of the top five skills are shelved until such time that budget allows the organization to pursue those opportunities.
Once the top five skills are identified, a vendor is researched and secured to deliver the training.
The benefit of the current state is that with different vendors delivering the different training modules, there is a positive flow of new perspectives and insight with respect to approaching the learning topic.
The challenge with the current state is that we have no consistency with the vendors, which means employees are using different tools when attempting to achieve the same thing. The difference in tools results in a variation in the approach that employees use to navigate the same situation.

Challenges with the Current State
1. There is only minimal adaptation that an external vendor can do to reflect a municipal environment and the more specific cultural nuances of the City. The material, while it is informative, is generic and therefore causes learners to struggle in adapting a general approach to our specific environment.
2. There are limited vendors available which often causes scheduling conflicts with significant CGS activity (e.g., budgeting, winter control, summer students, etc.).
3. Vendors provide tools that are not always applicable or practical. Additionally, we often change vendors year-over-year, so learners are receiving different guidelines and tools that pertain to the same subject. This creates an inconsistent approach in how staff navigate specific situations.
4. There are significant limits to the number of learners that can be engaged annually due to financial constraints. This results in a disjointed learning approach for staff, reducing their ability to form peer networks/mentors.
5. Securing internal resources that are not seconded to deliver specific learning modules is difficult, as individuals are generally busy with the workload associated with their role. Additionally, using different people to develop content results in a lack of consistency, quality, and tools for learners.
6. The return on investment is minimized significantly when one factors in the total cost of securing a vendor to deliver one specific learning module, versus what the same funds could produce if dedicated to securing a full-time internal resource.

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 and Rationale

It is recommended that a full-time Learning Design and Delivery Specialist is added in Human Resources & Organizational Development.

This change is driven by the opportunities identified through the Human Capital Management Plan. This enterprise-wide plan has a number of deliverables that are contingent upon this resource: the design and delivery of a leadership development program, the design and implementation of an effective performance evaluation tool, the design and delivery of a learning strategy, a program centering around diversity and equity, core training for all employees, onboarding, and a strategy to deal with difficult to recruit roles by providing prospective employees with a rich learning environment.

Securing an internal resource to deliver this work on a full-time basis is essential as each one of the aforementioned deliverables are entirely dependent on the ongoing and permanent presence of this full-time resource. The resource will align training opportunities and developmental needs across the organization and support an increase in confidence and effectiveness of City staff.

While the opportunity exists to secure an external vendor to deliver individual learning modules, this increases the cost while simultaneously decreasing our return on investment. The training delivered by an external resource will not serve to create a cohesive learning strategy that is both responsive to needs identified by individual teams, and proactive in aligning learning opportunities with future needs of the organization.

How does this align with Council's Strategic Plan?

x	Asset Management and Service Excellence	x	Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	x	Creating a Healthier Community
x	Strengthen Community Vibrancy		

The critical success factors to achieve the pillars identified in the Human Capital Management Plan and the organization's ability to deliver excellent service to the community rests upon the engagement, skills and abilities of City staff executing this work.

The referenced pillars are: Effective Leadership - focuses on ensuring we have the leadership skills and knowledge to build a high-performance organization that supports employee growth and the effective delivery of municipal services. Workforce Capacity - focuses on ensuring we have the right employees at the right time, who have access to the appropriate information. Innovation – focuses on the launch of a digitally supported recruitment function and dynamic reporting around training. Diverse, Healthy and Respectful Workplace - focuses on ensuring that our employees and workplaces are inclusive, healthy, safe and supportive.

Staff need to be empowered with the knowledge to drive through the work that is required to achieve these pillars, and the City needs to have the ability to attract the talent required to deliver the work. A robust learning and development program, onboarding program and a core set of training will set up staff with the necessary skills and enhance the development of skills, abilities and competencies to ensure we continue to deliver excellent service now and into the future.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This business case refers to operational matters and has no connection to the Community Energy & Emissions Plan.

IV. Impact Analysis

Qualitative Implications

Pre-pandemic employee survey data identified the need for training and development opportunities. While this has been addressed, the extent to which it has been addressed was thwarted by COVID-19. We can increase our employee engagement levels by solidifying development opportunities through learning.

Further, the rate and scale of changes to the workplace are resulting in rapid changes to what are considered essential skills. It is making leadership and change-supportive competencies such as managing performance, coaching, resilience, change management, and creative/innovative problem-solving more important than ever.

With tight labour markets a reality across the province and country, hiring for aptitude and training for skills is a critical way to keep the City moving forward. It is critical that the City create a workplace where employees feel engaged, empowered, and invested so that we can retain the employees we have and attract the candidates we need to meet our future objectives. Employee turnover rates, including retirements, for the City are higher than benchmark municipalities. Enhancing the ability to deliver high-quality customized development opportunities will result in higher retention rates, improve attraction of key talent and enhance the employee value proposition by having a positive learning culture.

Quantifiable Implications

The additional employee would result in an annual cost of approximately $115,000.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benfits	On-Going	Tax Levy	$ 113,358	$ 113,358	$ 113,358	$ 113,358	$ 113,358
	On-Going		$ 113,358	$ 113,358	$ 113,358	$ 113,358	$ 113,358
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 113,358**	**$ 113,358**	**$ 113,358**	**$ 113,358**	**$ 113,358**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Learning Design and Development Specialist	NMGT	On-Going	Permanent	1				
		Permanent		**1**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 113,358	$ 113,358	$ 113,358	$ 113,358	$ 113,358
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 113,358**	**$ 113,358**	**$ 113,358**	**$ 113,358**	**$ 113,358**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 113,358	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 113,358**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.04%**				

Implementation

A full-time permanent position would be posted using the current job description for the contract/temporary role. The work coming from the Human Capital Management Plan will drive the activity of this position. The Human Capital Management Plan will result in several new/bolstered programs that support learning and development, onboarding and a learning strategy. The ongoing work generated by these programs will be immediately undertaken by this full-time permanent resource.

Advantages/Disadvantages

Advantages	Disadvantages
• Significant increase to return on investment. • Specifically curated learning objectives that align with corporate needs. • Full cycle learning strategy can be designed and maintained through this resource. • A full-time permanent role will attract quality candidates, boosting the effectiveness of the deliverables associated with the ongoing nature of this position. • Will start to transform the City into a dynamic learning environment, which will assist in both retention and attraction of candidates.	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Secure external resource to deliver similar content	Disadvantages 1. Lack of consistent approach to delivering content. 2. Limited-to-no adaptation to City culture and municipal government. 3. More costly; 37 learning modules delivered annually. This matches the current design of the Leadership Development Program versus $118,000 for an internal resource to deliver the program. 4. Unable to conduct quality checks on the content until after the learning session is complete. 5. Limited seating in each learning session. 6. Number of sessions per learning module is limited, unless significant cost is incurred for additional sessions. 7. Challenges with scheduling.	$ 232,000
Second an internal employee for a full year to deliver the required content	Disadvantages 1. Lack of consistency in approach to deliver content from one term of secondment to the next. 2. Can not assure that an appropriately qualified candidate trained in adult learning principles, exists within the current staff base at CGS. 3. Can not assure that an appropriately qualified candidate could be made available for the required period, if one exists within the current staff base at CGS. 4. $44,000 cost difference estimated between the wage group level of an internally seconded employee versus wage group level 11 for a permanent internal resource.	$ 44,000

Business Case - Service Level Change

Title	Construct a Universal Washroom at Tom Davies Square		
Department	Corporate Services	**Division**	Assets and Fleet
		Council Resolution	CC2022-134

I. Executive Summary

Overview of Proposal

Tom Davies Square (TDS) is located at 200 Brady St. and serves as City Hall for the community. In accordance with Council Resolution CC2022-134, this business case is for the addition of a universal washroom in TDS to accommodate those who may require barrier-free washroom facilities.

Currently TDS has two sets of public washrooms (one male and one female) in the main lobby across from council chamber and the customer service counter. Each washroom has two barrier-free stalls, but only one in each has a change table. The two barrier-free stalls are not the same size as a fully universal washroom.

The features of a fully accessible universal washroom may contain:
- An adult change table complete with a lift and sling (600 lb. capacity) that allows an individual to move around the room.
- Waiting area for support workers.
- Emergency buttons to call for help.
- Accessible toilet, sink, soap dispenser, water, and hand dryer.
- Contrasting floor tiles to help those with a visual impairment navigate the facilities.
- Grab bars fastened to walls.
- Ample space for wheelchairs and walkers.

Options that are not mandated, but have been provided by other municipalities/building owners include:
- Privacy curtain.
- Child-sized toilet and child change table.
- Security system that includes guests buzzing in to gain access.

II. Background

Current Service Level

The City completed the installation of a new, fully-accessible, universal washroom on the first floor of 199 Larch St. in 2021. Tom Davies Square (TDS) does not currently have a universal washroom.

The two sets of existing public washrooms in TDS are similar to each other and are original to the building (construction circa 1972). The washrooms contain the following amenities:

- The male washroom has two partitioned toilet stalls that are barrier-free sized, but not sufficiently large enough to meet the universal washroom dimensions.
- Three wall-hung urinals.
- Two hand wash sinks.
- One high-mounted paper towel dispenser.
- Two wall-mounted soap dispensers.
- Standard-height, plastic laminate countertop that is not at a height to meet the barrier-free requirements.

The female washroom is of similar construction, except that the three urinals are exchanged for two additional partitioned toilet stalls that are standard size and not barrier-free.

With approval of the business case, the City will proceed to hire an architect to develop conceptual sketches and prepare design drawings for tender in Q3 2023. It is anticipated that work would be completed in 2024.

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)
X	Investment in project (Operating)	X	Investment in project (Capital)

Recommendation and Rationale

The City must adhere to the following legislation:
- Ontario Building Code (OBC). Building Code Act, 1992, S.O. 1992, c. 23; O. Reg. 332/12: Building Code.
- Accessibility for Ontarians with Disabilities Act (AODA). Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11.
- O. Reg. 191/11: Integrated Accessibility Standards.

The City is obligated under O. Reg. 191/11 to develop, implement and maintain policies governing how the organization achieves or will achieve accessibility through meeting its requirements. However, the regulations do not prescribe changes to pre-existing facilities. The OBC allows for continued use of pre-existing function(s) within an existing facility that may be otherwise required to be implemented in a new building.

Although not prescribed, it is recommended to implement a fully accessible universal washroom to lead by example, to provide fully accessible washroom facilities in City Hall, and to ensure there are facilities for those who require accommodations. The City has previously received complaints related to AODA at 199 Larch St. for lack of a fully-accessible washroom.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

The 2019-2027 City of Greater Sudbury Strategic Plan clearly identifies the need to maintain facility assets under:
- Section 1. Asset Management and Service Excellence.
- Section 1.1 Optimize Asset Service Life Through the Establishment of Maintenance Plans.
- Section 1.2 Establish Sustainable Asset Service Levels to Assess Results from Maintenance and Renewal Efforts.
- Section 6.2 Invest in Infrastructure to Support Community Recreation with Focus on Quality of Life.

Tom Davies Square (TDS) is the most critical municipal facility for citizen needs, provides headquarters for Greater Sudbury Police Services and is the main support facility for all departments. This budget request is for the addition of a universal washroom at TDS to support providing accessible facilities and services for all residents.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

As part of the construction of a universal washroom, a new exhaust fan and domestic hot water connections will be required. The new equipment will be energy efficient models.

IV. Impact Analysis

Qualitative Implications

This change will improve customer and public service, resident satisfaction and the City's reputation as it promotes inclusivity for people with disabilities, families with young children and transgender and non-binary individuals.

Quantifiable Implications

The addition of a universal washroom will affect the annual operating accounts as it is a net increase in facility service. Operating costs include electricity (lighting, hand dryers and auto door operator), janitorial (increased labour, manpower and materials consumption), and minor increase in security labour.

It is a capital project that is currently unfunded.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Capital New Washroom Construction	One-Time	Tax Levy	$ 100,000	$ -	$ -	$ -	$ -
Janitorial	On-Going	Tax Levy	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Plumbing	On-Going	Tax Levy	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	On-Going		$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000
	One-Time		$ 100,000	$ -	$ -	$ -	$ -
	Total		**$ 100,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**

Impact to Capital

Yes, $100,000 in 2023.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000
One-Time	$ 100,000	$ -	$ -	$ -	$ -
Total	**$ 100,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ 4,000	$ -	$ -	$ -
One-Time	$ 100,000	$ (100,000)	$ -	$ -	$ -
Total	**$ 100,000**	**$ (96,000)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.03%**				

Implementation

The implementation plan upon approval of the business case is as follows:
- Issue purchase order for architect for concept and preliminary estimate.
- Discussions with TDS maintenance staff.
- CGS to present project to Accessibility Advisory Panel for their comments.
- Upon CGS approval of the conceptual design, the architect will proceed to complete the design of the project and implement concerns/comments identified by the Accessibility Advisory Panel.
- Issue tender call based on finished design package.
- General contractor will confirm overall construction schedule, but the work is estimated to be approximately four months in duration.

Advantages/Disadvantages

Advantages	Disadvantages
• Provides updated AODA compliant washroom for public use within TDS.	• Scarce capital allocated to a new washroom results in less capital for existing assets in need of investment.
• CGS will be leading by example in promoting inclusivity.	• Some coordination of artifacts within lobby space required.
• Increased service provided to citizens and staff.	• Loss of space in lobby/corridor adjacent to council chamber.
	• Lack of user understanding in operating washroom (i.e. auto operator, time delay required for door closing, user does not lock door during use, etc.).

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantage - no capital expense Disadvantage - no AODA compliant universal washroom	$ -
Renovate and modernize existing washrooms and include new fully-accessible washroom	Advantages: - Modernizes existing washrooms in lobby of TDS. - Provides AODA compliant washrooms with upgraded fixtures for improved ease of use. Disadvantages - Will be expensive in relation to providing a "third" washroom in close proximity to the existing washrooms. - Existing washroom area too small to accommodate additional fixtures and required stall area, so additional demolition required to expand area to provide mandatory items for universal washroom. - Existing washrooms will not be available for duration of renovation and there are no alternatives in close proximity.	$ 150,000

Business Case - Service Level Change

Title	Implement South End Transportation Study		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	FA2021-24-A13

I. Executive Summary

Overview of Proposal

The capital funding request for this project represents the request for transportation studies identified in the Transportation Master Plan (TMP). The TMP was prepared to support and inform the vision of the City's Official Plan as a modern and vibrant city that is healthy, sustainable and green. The TMP presents background information, policy changes and network improvements to be considered through the development of a sustainable, multi-model transportation system. These funds are requested to initiate the South End Transportation Study. This study will review alternatives for improvements recommended in the TMP which include a review of access to Laurentian University, Paris Street/Regent Street intersection capacity and active transportation, Southview Drive, and development-driven projects such as the Martilla Drive extension to Paris Street, and Remington Road extension to Long Lake Road. The study will follow the requirements of the Municipal Class Environmental Assessment (EA) process as approved under the Ontario Environmental Assessment Act required for municipal road projects. Through this process, various alternatives for each improvement will be reviewed and associated opportunities, challenges, and environmental and community issues will be evaluated. These alternatives will also be evaluated with consideration to the Community Energy and Emissions Plan (CEEP). The recommendations of the Class EA will be presented to Council for adoption into the Official Plan, and any recommended improvements will form part of the budget process for Council's consideration. The preliminary estimate for funds required to complete this study is $500,000. Improvements to service levels will be realized when recommendations of the study are constructed.

II. Background

Current Service Level

The Transportation Master Plan recommends study of this area to accommodate the long-term service levels for intersection performance, active transportation facilities and road capacity. Current service levels of some intersections within the study area are close to or at capacity.

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 and Rationale

The studies recommended in the TMP support the Official Plan's vision of the City and are required to provide an opportunity to initiate improvements to the transportation system. Improvements to the transportation system will maintain or improve service levels, attract and facilitate development, contribute to reduction of greenhouse gases and create a healthier community through promotion and provision of viable active transportation alternatives. Transportation studies are an integral step of the transportation planning process and are required to complete improvements to the transportation network.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
X	Climate Change	X	Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

Improvements to the transportation system will maintain or improve service levels, attract and facilitate development, contribute to reduction of greenhouse gases and create a healthier community through promotion and provision of viable active transportation alternatives.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Implementation of the South End Transportation Study will contribute toward Goals 7 and 8 of the CEEP listed in the Low Carbon Transportation Strategy. Work includes route planning, reduction of travel times and improvements to transit reliability, potentially leading to increased ridership. Improvements to active transportation routes will increase the number of users who walk or cycle to these areas.

IV. Impact Analysis

Qualitative Implications

Completion of the proposed study will demonstrate the City is looking to the future in accommodating development, maintaining service levels with growth and improving active transportation options.

Quantifiable Implications

Increased operating costs associated with the proposed improvements will be established when the construction details are identified. The estimated one-time investment is $500,000, less the $75,000 contribution from Health Sciences North (HSN) for the environmental assessment of Ramsey Lake Road.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Site Plan Deposits	One-Time	Obligatory Reserve	$ (75,000)	$ -	$ -	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ (75,000)	$ -	$ -	$ -	$ -
	Total		**$ (75,000)**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
South End Transportation Study	One-Time	Tax Levy	$ 75,000	$ 350,000	$ -	$ -	$ -
South End Transportation Study	One-Time	Obligatory Reserve	$ 75,000	$ -	$ -	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 150,000	$ 350,000	$ -	$ -	$ -
	Total		**$ 150,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**

Impact to Capital

This project adds funds to the capital budget in the amounts of $150,000 ($75,000 from HSN site Plan Deposits) in 2023 and $350,000 in 2024.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 75,000	$ 350,000	$ -	$ -	$ -
Total	**$ 75,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 75,000	$ 275,000	$ (350,000)	$ -	$ -
Total	**$ 75,000**	**$ 275,000**	**$ (350,000)**	**$ -**	**$ -**
% Levy Increase	**0.02%**				

Implementation

A request for proposal will be issued in 2023 for initiation of the South End Transportation Study. The study will follow the Municipal Class Environmental Assessment (EA) process and these approvals will be required prior to commencement of construction. Completion of the study is expected by 2025.

Advantages/Disadvantages

Advantages	Disadvantages
• Implementation of the transportation study recommendations will result in improvements to safety, accomodation of responsible and sustainable growth, and creation of a community that is more accessible.	• Internal resources required for this study may be higher than typical studies of this nature as the alternatives may require additional consultation and communication.
• The outlook provided in this study will enable staff to plan improvements in the south end in the most efficient and cost effective manner. Additional costs associated with premature renewal of existing assets that require expansion will be avoided.	
• Provide an updated plan required to implement improvements to vehicle and active transportation systems including transit, cyclists and pedestrians.	
• Benefit the South End area that has growth potential and existing significant employment lands.	
• The Environmental Assessment work will include a review of access to Laurentian University and area. A plan to develop access and egress to this area, particularly for emergency purposes is required.	
• Road safety concerns identified in the Road Safety Program will be addressed.	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not proceed with the proposed study.	Advantage: No capital investment required. Disadvantages: Improved access to Laurentian University and area will remain unresolved. The City will not be well positioned for development and growth in the South End and future service levels may be negatively affected. The review of active transportation facilities recommended in the TMP in the South End will remain incomplete.	$ -

Business Case - Service Level Change

Title	Implement Gateway Speed Limits in Residential Areas		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	OP2022-14

I. Executive Summary

Overview of Proposal

At the May 16, 2022 Operations Committee meeting resolution OP2022-014 was carried asking staff to prepare a business case for consideration during the 2023 budget process to fund the Gateway Speed Limit pilot project and that an option be presented in the business case that updates the 2019 cost estimates to introduce gateway speed limits across the municipality. Gateway speed limits allow municipalities to post a lower speed limit for large sections of the municipality through the use of gateway speed limit signs. Prior to this amendment, a municipality which wanted to post a speed limit other than 50 km/h for an area was required to install speed limit signs on all roads within the area. With the amendment to the Highway Traffic Act, a municipality is now only required to post a new type of speed limit sign at all the entrance/exit points to the area they have designated and the speed limit would apply to all roadways within the area.

II. Background

Current Service Level

Currently if a speed limit other than 50 km/h is posted for an area then the requirement is to install signs on all roads in that area. A gateway speed limit was implemented within an area of Ward 8 and the effectiveness of the signs is being evaluated.

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)
X	Investment in project (Operating)		Investment in project (Capital)

Recommendation and Rationale

An amendment to the Highway Traffic Act allows municipalities to lower speed limits in an area by only posting signs at entry/exit points. By implementing gateway speed limits, the speed limits can be lowered to 40 km/h in all residential areas and 30 km/h in school zones where staff receive a large number of concerns for speeding in their neighbourhoods. The pilot project will determine the effectiveness of the program and whether or not it should be expanded to the entire city.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

This report refers to the Create a Healthier Community strategic initiative as identified in the Strategic Plan.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This business case links to Goal 8: Achieve 35 per cent active mobility transportation mode share by 2050 in the Community Energy and Emissions Plan. Traffic calming measures will further advance the healthy streets goal by lowering the operating speeds of vehicles on residential roadways and making them more cyclist and pedestrian friendly.

IV. Impact Analysis

Qualitative Implications

By implementing the pilot project, staff can use speed studies to determine the effectiveness of gateway speed limits throughout the entire city and whether or not to continue the program .

Quantifiable Implications

1. Installing new signs in one area of each ward: $65,000.
2. Removing signs if it is determined the project will not continue past 2024: $26,500.
3. Increased costs for sign maintenance - $6,500.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Sign installation	One-Time	Tax Levy	$ 65,000	$ -	$ -	$ -	$ -
Sign maintenance	On-Going	Tax Levy	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
Sign removal	One-Time	Tax Levy	$ -	$ 26,500	$ -	$ -	$ -
	On-Going		$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
	One-Time		$ 65,000	$ 26,500	$ -	$ -	$ -
	Total		**$ 71,500**	**$ 33,000**	**$ 6,500**	**$ 6,500**	**$ 6,500**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
One-Time	$ 65,000	$ 26,500	$ -	$ -	$ -
Total	**$ 71,500**	**$ 33,000**	**$ 6,500**	**$ 6,500**	**$ 6,500**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 6,500	$ -	$ -	$ -	$ -
One-Time	$ 65,000	$ (38,500)	$ (26,500)	$ -	$ -
Total	**$ 71,500**	**$ (38,500)**	**$ (26,500)**	**$ -**	**$ -**
% Levy Increase	**0.02%**				

Implementation

If the business case is approved, the new signs will be installed in 2023. As part of the evaluation process, speed studies will be conducted in 2023 and 2024. Finally, in the third quarter of 2024 a report will be brought back to Operations Committee with a recommendation on whether or not to continue the program.

Advantages/Disadvantages

Advantages	Disadvantages
• By implementing the pilot project staff will be able to determine if the program should be continued and expanded to other areas of the city.	• Residents who live outside of the pilot project areas may question why their area was not chosen.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Implement gateway speed limit areas across the entire city. Staff recommend this be phased-in over a four year period in order to use internal resources.	If gateway speed limits are implemented across the city without a pilot project, the effectiveness of the program will not be evaluated and a budget over four times the cost of the pilot project will be required.	$320,000 (ongoing annual operating costs $32,000)

Business Case - Service Level Change

Title	Increase Resources for the Regreening Program		
Department	Growth and Infrastructure Services	**Division**	Planning Services
		Council Resolution	FA2021-24-A13

I. Executive Summary

Overview of Proposal

Increasing the Regreening Program's base budget by $50,000 will allow the purchase and planting of an additional 50,000 conifer tree seedlings. Planting additional trees on Greater Sudbury's formerly barren areas allows an increase in carbon sequestration, which is the process of capturing and storing atmospheric carbon dioxide to offset greenhouse gas emissions. Carbon sequestration is one means of reducing the amount of carbon dioxide in the atmosphere with the goal of reducing global climate change.

II. Background

Current Service Level

Each year, the Regreening Program spreads crushed limestone, a grass and legume seed mix, and fertilizer to provide a healthy growing environment for the annual planting of approximately 80,000 tree seedlings. Based on recent published research by Laurentian University, the carbon sequestered as a result of the Regreening Program is estimated at 650,000 tons since the program began in 1978. Additional land reclamation and tree planting by Vale and Glencore brings the total carbon sequestered to one million tons over the same period.

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 and Rationale

In May 2019, the City declared a Climate Emergency with a target of becoming a net-zero greenhouse gas (GHG) community by 2050. Carbon sequestration by planting additional trees as part of the Regreening Program is one means of becoming a net-zero GHG community by 2050.

Increasing the Regreening Program's base budget by $50,000 will allow the purchase and planting of an additional 50,000 conifer tree seedlings. The additional tree seedlings represent an additional 125 tons of carbon dioxide equivalent (CO_2e) sequestered per year (50,000 conifer seedlings resulting in a carbon sequestration rate after about 20 years of 2.5 tons CO_2e per hectare per year based on a density of 1,000 stems per hectare).

This is 63 per cent of current levels based on an average of 80,000 tree seedlings planted per year by the Regreening Program (50,000 conifer seedlings at a carbon sequestration rate of 1.7 tons of CO_2e per hectare per year and 30,000 deciduous tree seedlings at a carbon sequestration rate of 0.5 tons of CO_2e per hectare per year based on a density of 500 stems per hectare).

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
x	Climate Change		Economic Capacity and Investment Readiness
	Housing	x	Creating a Healthier Community
x	Strengthen Community Vibrancy		

Planting additional tree seedlings helps achieve the City's climate emergency target of net-zero GHG emissions by 2050 sooner, helps improve Greater Sudbury's image, and creates a healthy community by improving ecosystem health and lake water quality through watershed improvement.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Planting extra tree seedlings is directly related to Goal No. 18 of the Community Energy and Emissions Plan (CEEP) to increase the reforestation efforts of the Regreening Program and increase opportunities for carbon sequestration. Increasing reforestation will increase carbon sequestration, which will help meet the 156,000 tons of CO2e shortfall in annual GHG emission reduction required to achieve net-zero by 2050. Over 27 years, from 2023 to 2050, planting an additional 50,000 conifer seedlings per year results in a cumulative carbon sequestration rate of 3375 tons of carbon dioxide equivalent (tCO2e) per year or 2.2 per cent of the 156,000 tCO2e shortfall. The shortfall is intended to be met by a combination of four approaches, including tree planting.

IV. Impact Analysis

Qualitative Implications

Planting extra tree seedlings helps achieve the City's climate emergency target of net-zero GHG emissions by 2050 sooner, helps improve Greater Sudbury's image and creates a healthy community by improving ecosystem health and lake water quality through watershed improvement.

Quantifiable Implications

An additional $50,000 to the Regreening Program's base budget will allow a roughly 1.5 times increase in the amount of carbon sequestered per year through the program's activities. Over 27 years, from 2023 to 2050, planting an additional 50,000 conifer seedlings will result in a total carbon sequestration of 3,375 tons of carbon dioxide equivalent (tCO2e) per year or 2.2 per cent of the 156,000 tCO2e shortfall. Although this is a small percentage, the shortfall is intended to be met by a combination of approaches, including tree planting.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Materials and Equipment	On-Going	Tax Levy	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	On-Going		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 50,000	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.02%**				

Implementation

The business case would be implemented through the annual purchase of tree seedlings. Year-to-year seedling choice can vary widely, but this does not pose a constraint to implementation. Vale's aerial liming program is assumed to continue at a rate of at least 50 hectares per year. There is a need to find and assess at least 50 hectares of suitable land to accommodate 50,000 additional tree seedlings in areas where fire hazard will not pose a high risk to habitations and in areas where biological diversity is deemed to remain low for decades.

Advantages/Disadvantages

Advantages	Disadvantages
• An additional $50,000 to the Regreening Program's base budget will allow a roughly 1.5 times increase in the amount of carbon sequestered per year through the program's activities.	• The activities proposed in this business case do not achieve the full carbon sequestering anticipated in the CEEP.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo (plant an average of 80,000 seedlings per year)	Roughly 30 per cent less carbon sequestered annually than if additional tree seedlings had been planted with the $50,000 enhancement to the Regreening Program budget.	$ -
Seek external funding (e.g., the federal 2 Billion Trees Commitment)	Advantages: Greater Sudbury was successful in obtaining $50,000 for each of 2021 and 2022 through the federal 2 Billion Trees Commitment and will apply for multi-year funding when this option becomes available in the fall of 2022. Disadvantages: Subject to external funding program cancellations.	$ -

Business Case - Service Level Change

Title	Expand Temporary Flexible Bollard Traffic Calming Program		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	CC2022-43-A1 / OP2022-06

I. Executive Summary

Overview of Proposal

Further to a request at the March 2022 Council meeting this business case would increase the number of locations for temporary traffic calming bollards from the current 10 locations, to 28 locations at the end of two years from now, for a capital cost of $30,000 and an additional annual operating cost of approximately $27,000. The temporary traffic calming program installs bollards at the top 10 locations with curbs in the ranked traffic calming list. There are only sufficient resources to complete one permanent traffic calming project a year. The temporary traffic calming bollard program is a short-term measure until permanent traffic calming can be installed.

The busines case will result in an increase from 10 locations to 28 locations over a 2 year time frame. To expand the program to the additional 18 locations, $30,000 in capital costs will be required as well as an additional $27,000 in ongoing costs annually. The costs for the program will vary from year to year as locations are added and removed from the traffic calming ranking.

Staff are recommending the remaining locations be phased in over a two-year period to ensure there are adequate resources to implement the temporary traffic calming bollards on new roads.

II. Background

Current Service Level

The temporary traffic calming bollard program is currently approved for 10 locations. The current operating funds allocated to the installation and removal of temporary traffic calming bollards at these locations is $30,000.

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 and Rationale

The enhancement to the temporary traffic calming program will ensure all locations on the ranked traffic calming list have temporary traffic calming.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

The implementation of traffic calming supports the Council strategic priority of Creating a Healthier Community.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The implementation of traffic calming will reduce vehicle operating speeds in the community, in turn reducing greenhouse gas emissions. This supports the goals of the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

The temporary traffic calming program will help reduce speeds on all roads waiting for permanent traffic calming infrastructure.

Quantifiable Implications

The additional temporary traffic calming bollard locations incurs a one-time cost of $30,000 to purchase the bollards and $27,000 for ongoing maintenance. The costs for the program will vary from year-to-year as locations are added and removed from the traffic calming ranking.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Maintenance	On-Going	Tax Levy	$ 13,500	$ 27,000	$ 27,000	$ 27,000	$ 27,000
Equipment Purchase	One-Time	Tax Levy	$ 15,000	$ 15,000			
	On-Going		$ 13,500	$ 27,000	$ 27,000	$ 27,000	$ 27,000
	One-Time		$ 15,000	$ 15,000	$ -	$ -	$ -
	Total		**$ 28,500**	**$ 42,000**	**$ 27,000**	**$ 27,000**	**$ 27,000**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ 13,500	$ 27,000	$ 27,000	$ 27,000	$ 27,000
One-Time	$ 15,000	$ 15,000	$ -	$ -	$ -
Total	**$ 28,500**	**$ 42,000**	**$ 27,000**	**$ 27,000**	**$ 27,000**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ 13,500	$ 13,500	$ -	$ -	$ -
One-Time	$ 15,000	$ -	$ (15,000)	$ -	$ -
Total	**$ 28,500**	**$ 13,500**	**$ (15,000)**	**$ -**	**$ -**
% Levy Increase	**0.01%**				

Implementation

Eighteen additional locations will have bollards installed. Due to the amount of work required to deploy the bollards, nine locations would have bollards installed in 2023 with nine locations to follow in 2024.

Advantages/Disadvantages

Advantages	Disadvantages
• All roads in the ranked traffic calming list will have temporary traffic calming.	• Based on the number of years a location would have to wait to receive permanent traffic calming, the accrued annual costs for the temporary bollards could exceed the cost of the permanent traffic calming solution.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Install all traffic calming bollards.	By installing bollards in all 18 locations in 2023, residents will not have to wait another year. However, installing the temporary traffic calming bollards takes a lot of time and resources. This would affect Transportation and Innovation staff's ability to implement aspects of their work plan completed during Q2 and Q3, such as the traffic count program.	One-time $30,000 Ongoing $27,000

Business Case - Service Level Change

Title	Install Attlee Avenue Speed Hump		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	OP2022-23

I. Executive Summary

Overview of Proposal

At the July 2022 Operations Committee meeting, a motion was presented that directed staff to submit a business case for the 2023 Budget for the addition of a speed hump on Attlee Avenue between Lexington Court and Beatrice Crescent. This section of Attlee Avenue currently ranks 35 on the ranked traffic calming list which ranks all locations that qualify for traffic calming. Each year the number one ranked location is selected for permanent traffic calming measures. Approval of this business case will result in additional traffic calming measures being installed on Attlee Avenue in advance of locations with a higher priority.

II. Background

Current Service Level

Currently there are traffic calming measures on Attlee Avenue which were installed in 2013 and 2019. A speed study was conducted in 2021 and an 85th percentile speed of 51 km/h was recorded. The speed limit of Attlee Avenue is 50 km/h.

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 and Rationale

The motion for a speed hump was submitted in response to concerns received regarding speeding on Attlee Avenue.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

The implementation of traffic calming supports the achievement of strategic objectives under the Create a Healthier Community strategic initiative.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The implementation of traffic calming will reduce vehicle operating speeds in the area and in turn reduce the total amount of greenhouse gases emitted by vehicles which supports the goals of the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

The speed hump will reduce the operating speeds of vehicles on this section of Attlee Avenue.

Quantifiable Implications

Funding the installation of the speed hump will cost approximately $10,000.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Tax Levy	$ 10,000	$ -	$ -	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 10,000	$ -	$ -	$ -	$ -
	Total		**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**

Impact to Capital

The design and installation of the speed hump can be completed within the 2023 construction season.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 10,000	$ -	$ -	$ -	$ -
Total	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ 10,000	$ (10,000)	$ -	$ -	$ -
Total	**$ 10,000**	**$ (10,000)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.00%**				

Implementation

The speed hump can be designed using internal resources and installed during the 2023 construction season.

Advantages/Disadvantages

Advantages	Disadvantages
• Traffic speed will be reduced in the immediate area of the speed hump.	• By installing additional permanent traffic calming measures, this section of Attlee Avenue will receive traffic calming before other higher ranked locations. • Operating speeds on Attlee Avenue have been recorded at 51 km/h. Staff do not anticipate the installation of an additional speed hump to impact operating speeds beyond the immediate vicinity of the speed hump.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not install additional traffic calming measures on Attlee Avenue.	Operating speeds on Attlee Avenue will not change.	$ -

Business Case - Service Level Change

Title	Hire an Additional Client Services Technician		
Department	Corporate Services	**Division**	Information Technology
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This is a proposal to add a permanent full-time position to perform information technology service desk work which has required a limited contract for the past four years. The goal of this proposal is to continuously and proactively ensure the operational support and service to the City's technology users, hardware and systems.

The volume of service desk requests has increased due to the increased implementation and use of technology as per the Corporate Information Technology Strategic Plan, however the full-time employee complement for the service desk has remained the same. To meet service levels, a limited contract staff has been hired to assist with the increased volume of requests and incidents over the past four years. These costs have been covered within Information Technology (IT) division budget.

The request is to make this historically filled, limited contract position into a full-time permanent position. Wages and benefits will be funded from savings within the IT budget with no tax levy impact.

Additionally, the labour market for IT staff is very competitive, and changing from a limited contract to full-time hiring will assure we recruit and retain quality staff.

II. Background

Current Service Level

Client Services, which includes the IT service desk, currently employs four full-time Client Services Technicians (CST), and in the previous four years it also included one CST on a limited contract.

During 2022, section 11:01(5)(a) of the current Collective Bargaining Agreement prevented Client Services from securing the Client Services Technician limited contract, reducing the staff complement to four. The four CSTs work to provide support to the entire City, including all affiliates, with a focus on maintaining service levels. With the current staff level of four CSTs, the increasing emphasis on technology and digitization has exposed the risk of not being able to deliver solutions within the established service level expectations.

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 and Rationale

In previous years, the complement of five CSTs (four full-time positions and one contract position) would consistently support and maintain approximately 1,200 requests and incidents, for over 7,500 connected devices and 3,500 City users. That equated to approximately 240 requests or incidents per month, per CST. With the staff complement reduced to four, using the same figures above, the result is an additional 60 end-user requests or incidents being assigned to each CST per month. This is an increase of over 720 requests or incidents per CST in 2022.

As the City continues to see a steady increase in enterprise systems and licensed users, it is expected that the number of connected devices will also increase, and so too will the number of requests and incidents being submitted to Client Services.

It is recommended to create one permanent full-time employee (FTE) allocation within Client Services for a Client Services Technician, with funding for wages and benefits to be provided by the IT Division, offset by savings incurred by reducing the cost and/or number of City phone lines.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

To maximize the benefits of technology and improve the service experience for residents, customers, and employees, Client Services requires an increase in capacity to functionally and effectively support the priority of Service Excellence.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This business case refers to operational matters and has no connection to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

This change will:
- Enable the Corporate IT Strategic Plan to continue moving forward.
- Improve the capacity for City staff to implement new technology innovations.
- Allow the IT department to more efficiently resolve technology requests and incidents, effectively reducing downtime.
- Assist in the success of other future technology projects by improving the capability of fully supporting and maintaining the infrastructure after implementation.

Quantifiable Implications

A permanent Client Services Technician would incur salary and benefit costs of $97,228. The cost of this FTE will be offset by the optimization of phone line costs by either eliminating redundancies or by porting the service from one provider to another, at a reduced rate. The expected savings by this optimization is approximately $97,228.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	$ 97,228	$ 97,228	$ 97,228	$ 97,228	$ 97,228
Phone Lines	On-Going	Tax Levy	$ (97,228)	$ (97,228)	$ (97,228)	$ (97,228)	$ (97,228)
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Client Services Technician	IW	On-Going	Permanent	1				
		Permanent		**1**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	$ -	$ -	$ -	$ -	$ -

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	$ -	$ -	$ -	$ -	$ -
% Levy Increase	0.00%				

Implementation

Over the course of the next four to six months:
1) Identify the number of Bell phone lines that can be eliminated or migrated to a new service provider at a significantly lower rate (i.e. Agilis).
2) Post the Client Services Technician position and hire the successful candidate.

The City has experienced some difficulty recruiting experienced technology staff. A contingency is to make this a development position as a means to recruit a quality candidate who would have the skillset but may lack the years of experience.

Advantages/Disadvantages

Advantages	Disadvantages
• Alleviate the pressures on Client Services staff by balancing the volume and workload for the Client Services Division. • Increase customer satisfaction by consistently meeting service level agreements (SLAs). • Support the success of future technology projects by improving the capability of fully supporting and maintaining the infrastructure.	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages: a. Avoid salary and benefit costs. Disadvantages: a. Inefficiency for other City departments due to delayed IT service. b. The IT department will not be able to sustain key initiatives identified in the Corporate IT Strategic Plan. c. Client Services Division continues to operate at full capacity, running the risk of "burn out" at the Service Desk.	$ -
Contract Out	Advantages: a. The City will not be as committed to ongoing costs, however given the continuing increase in volume and demand to the Service Desk, it is unlikely that we could end this service. b. Provide resources to implement the phone cost savings of $97,228. Disadvantages: a. This will be more expensive, as full time contracted services are expensive, at a rate of about $150 per hour, the expectation is a cost close to $108,000. b. The City will consume internal resource time for the interactions and knowledge transfer between the contracted employee and City staff.	$ 10,722

Business Case - Service Level Change

Title	Implement an IT Security Awareness Training Platform		
Department	Information Technology	**Division**	Technical Infrastructure Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

Implementing a new security awareness training and testing platform would mitigate the City's cybersecurity risk. Security awareness is the ability of staff to defend themselves from a variety of malicious security attacks, including but not limited to phishing, spoofing and impersonation attacks.

Implementing the proposed technology will improve the City's ability to train staff on current popular industry attacks while also providing improved ability to test the City's response. In addition, this platform would improve on the current malicious email reporting processes. The proposed platform also includes a pre-built training curriculum curated to Canadian organizations. Access to pre-built training materials will result in a significant avoidance of staff hours for Information Technology (IT) who would alternately need to custom build training modules and update them on a regular basis.

The platform will enable improved risk assessment and identify the type of training that will be the most valuable to the organization. This will be progressively implemented and tested over two years. The initiative would be funded from committed funds for cybersecurity in the Tax Rate Stabilization (Committed) Reserve since this directly mitigates cybersecurity risk. In the third year, it would become part of the ongoing security program.

II. Background

Current Service Level

Current security awareness training is created by staff once per year and delivered in a few sessions. Researching and developing the training requires a significant amount of staff time. There has also been a significant increase over the last two years of attempts to leverage social engineering techniques to gain access to City staff resources and accounts. With 90 per cent of attacks delivered via email, improving security awareness for City staff remains an essential strategy for reducing the risk to the City's IT infrastructure.

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 and Rationale

Cybersecurity attacks increasingly focus on municipalities, as they have access to a significant amount of high value personal information. In the City's own environment these attacks have moved from a monthly occurrence to a near daily occurrence. There is also an increase in attacks against operational technologies used in municipal command and control technologies. Attackers specifically target Smart City or industrial control systems such as water/wastewater, traffic and building automation control systems. Cybersecurity awareness and training is part of the cybersecurity plan set out in the Corporate IT Strategic Plan to improve security and reduce the risk of these types of events occurring at the City.

The City's ability to defend itself against these attacks is important to its reputation. These types of attacks typically bypass all types of security technology that the City has in place. Implementation of such a program is the only way to defend the organization sufficiently in a key area of the IT Strategic Plan.

How does this align with Council's Strategic Plan?

x	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change	x	Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

This project protects the efficient operation of IT infrastructure and any other operational technology across the City that connects to that IT infrastructure. In addition, improving cybersecurity is a strategic business driver to demonstrate the City's ability to protect all assets and maintain a stable business environment within which to operate.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The failure of any connected operational technology at the City due to a cybersecurity event can affect the environment. For example, any inability to monitor and control water/wastewater systems could result in a significant environmental impact. A failure of building automation or traffic control systems can have an impact on carbon emissions.

IV. Impact Analysis

Qualitative Implications

This change will mitigate and lower the City's risk of a security event occuring. A security event could involve anything from the loss of personal information to extended service outages in the event of ransomware or other malware.

By providing targeted training for new and existing staff, The City can reduce the likelihood that staff are victims of attackers attempting to deceive staff into providing access to sensitive City technology. The ongoing testing tools can more accurately measure the success of the training platform and can directly enroll users in refresher training when they do not pass the periodic testing.

Quantifiable Implications

In year one, the platform would be rolled out to the 2,500 users that use technology at the City on a daily basis, for a net cost of $16,500 per year. In year two, an additional 1,000 users would be added to the testing platform. The additional cost would be $10,000 per year. These costs would be funded from the committed funds for cybersecurity in the Tax Rate Stabilization Reserve as a risk mitigation initiative in years one and two. In 2025, if the project is successful, annual operating costs of $26,500 would be funded from the tax levy.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Tax Rate Stabilization Reserve	One-Time	Reserve	$ (16,500)	$ (26,500)	$ -	$ -	$ -
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ (16,500)	$ (26,500)	$ -	$ -	$ -
	Total		**$ (16,500)**	**$ (26,500)**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Cyber Security Platform	One-Time	Reserve	$ 16,500	$ 26,500			
Cyber Security Platform	On-Going	Tax Levy			$ 26,500	$ 26,500	$ 26,500
	On-Going		$ -	$ -	$ 26,500	$ 26,500	$ 26,500
	One-Time		$ 16,500	$ 26,500	$ -	$ -	$ -
	Total		**$ 16,500**	**$ 26,500**	**$ 26,500**	**$ 26,500**	**$ 26,500**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ 26,500	$ 26,500	$ 26,500
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 26,500**	**$ 26,500**	**$ 26,500**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ 26,500	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 26,500**	**$ -**	**$ -**
% Levy Increase	**0.00%**				

Implementation

Implementation of this business case would mean a significant improvement in the City's security awareness and education platform which relates to the newly approved Cybersecurity Plan. This platform would be gradually phased in over a two-year period before transitioning to an ongoing process allowing the City to continue to evolve and adapt with any new social engineering security attacks.

In the first year the platform would be purchased and rolled out to 2,500 technology users at the City. Since the platform includes the testing and training tools, the City can eliminate the existing testing tool used to perform phishing tests. In the second year the City would add an additional 1,000 users to the testing platform. This would provide email accounts to all City staff and facilitate access to new systems to access pay stubs/T4s and the COMPASS time reporting system.

Advantages/Disadvantages

Advantages	Disadvantages
• Increased cybersecurity resiliency. • Development of staff security defense techniques. • Lowered business risk. • Requires less IT staff time by supporting more automation. • Improved reporting metrics. • Addresses key goal in Cybersecurity Plan.	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Hire Full-time Security Testing IT Position	- Would allow the City to create custom content. - Would allow for a backup IT security person in the department. - Would be labour intensive. - The cost is substantially higher.	$ 108,222
Alternative Product (Provides Training but no Phishing Testing)	- There are very few platforms that only provide content without linking it to phishing tests. - Cost for a training-only platform is higher than the platform recommended in this business case. - There would be no way of linking performance in the testing to the training required which would diminish the effectiveness of the program.	$ 56,000

Business Case - Service Level Change

Title	Install New Exterior Columbarium Wall		
Department	Community Development	**Division**	Cemetery Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

The proposed project will add a new exterior columbarium wall and foundation at St. Stanislaus Cemetery in Lively. A columbarium is a structure with recesses that store urns. In order to meet demand, the proposal is to install a total of 84 units based on historical average sales per year and remaining inventory on hand. The total required capital investment for installing the exterior wall and foundation is estimated at $192,000 including a 10 per cent contingency. Based on historical sales and current/future user fees, total projected revenues are estimated at $255,000. It is proposed that the project would borrow through the Care and Maintenance Trust Fund (CMTF) for the full cost of the project with annual repayment from the sale of niche units, therefore having no impact to the tax levy. The anticipated payback period is 15 years or less.

II. Background

Current Service Level

An exterior columbarium wall contains individual niches, which provide an above ground interment option for cremated remains. The City has provided this interment option for approximately 25 to 30 years with a very positive response from the community. The cremation rate in our City has increased approximately 20 per cent over the past 10 to 15 years, which has created increased demand for columbarium niche spaces. There is a positive demand for niches in the community. St. Stanislaus Cemetery in Lively will require inventory replenishment in 2023. Investment in exterior niche walls is required to meet customer expectations and maintain service levels. The project also has a positive financial return over the life of the asset, as columbariums have minimal maintenance requirements.

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)	X	Change to revenues (volume change)
	Investment in project (Operating)	X	Investment in project (Capital)

Recommendation and Rationale

This proposed project is being recommended so the City can replenish niche wall inventory for the identified location to meet future demand and maintain the user fee revenues for Cemetery Services, which will assist in financial sustainability.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Asset Management and Service Excellence - This project will establish sustainable asset levels for Cemetery Services to provide services in a cost-effective manner.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

This business case refers to operational matters and has no connection to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

Investment in a niche wall will help to maintain current service levels at the St. Stanislaus Cemetery in Lively. Meeting community demand will help maintain the City's reputation and customer satisfaction.

Quantifiable Implications

The total required capital investment for installing the exterior wall is estimated at $192,000 including a 10 per cent contingency. Based on historical sales and current/future user fees, total projected revenues are estimated at $255,000. It is proposed that the project would borrow through the Care and Maintenance Trust Fund for the full cost of the project with annual repayment from the sale of niche units, having impact on the tax levy. Anticipated payback period is 15 years or less. There is minimal operating costs for niche walls. A 15 per cent Care and Maintenance Fee is collected at the time of each niche purchase and deposited into a trust fund. The interest generated by the trust fund will maintain the columbarium in perpetuity, which results in no future budget impact for asset maintenance. An estimated $38,000 will be added to the Care and Maintenance Trust Fund through the sale of the 84 new niche units.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
CMTF	One-Time	Obligatory Reserve	$ (192,000)	$ -	$ -	$ -	$ -
Niche Sales	One-Time	User Fees	$ (15,000)	$ (15,500)	$ (15,900)	$ (16,300)	$ (16,800)
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ (207,000)	$ (15,500)	$ (15,900)	$ (16,300)	$ (16,800)
	Total		**$ (207,000)**	**$ (15,500)**	**$ (15,900)**	**$ (16,300)**	**$ (16,800)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Obligatory Reserve	$ 192,000	$ -	$ -	$ -	$ -
Care & Maintenance Fee	One-Time	User Fees	$ 2,250	$ 2,325	$ 2,385	$ 2,445	$ 2,520
Capital Repayment	One-Time	User Fees	$ 12,750	$ 13,175	$ 13,515	$ 13,855	$ 14,280
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 207,000	$ 15,500	$ 15,900	$ 16,300	$ 16,800
	Total		**$ 207,000**	**$ 15,500**	**$ 15,900**	**$ 16,300**	**$ 16,800**

Impact to Capital

Yes, capital expenditure would be funded through the Care and Maintenance Trust Fund to be repaid over 15 years.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.00%**				

Implementation

The project is expected to be completed within 12 months. Tendering is expected in Q2 2023 with completion by Q4 2023. Niche units should be available for sale in December 2023.

Advantages/Disadvantages

Advantages	Disadvantages
• Maintain current service level. • Provide service in cost-effective way. • No tax levy impact. • Ability to borrow internally.	• None.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact

Business Case - Service Level Change

Title	Host an Open Streets Event		
Department	Growth and Infrastructure	**Division**	Infrastructure Capital Planning
		Council Resolution	OP2020-29, OP2021-15

I. Executive Summary

Overview of Proposal

This business case responds to Council's direction to host an Open Streets Event. Open street events are unique programs that have been held in over 100 cities across North America. They involve temporarily repurposing municipal streets into car-free spaces for people to walk, cycle, or participate in other programmed activities. These types of events can be held on a single day or can be recurring on a weekly, monthly, or annual basis; they have also been shown to help encourage physical activity, civic engagement, economic activity, and transportation behaviour changes.

A report was presented to the Operations Committee in November 2020 outlining the successful Beat the Traffic Event held in October 2019 to celebrate the opening of the Maley Drive Extension. The report further described the components of a successful open streets program and committed staff to continue working with internal partners to refine the full cost of delivering an expanded open streets program. Staff were to report back with these details to the Operations Committee by the fourth quarter of 2021 and in advance of the 2022 budget deliberations.

A report outlining the approach that staff took to assemble this current business case, as requested by Council, to outline costs associated with how the City could host an Open Streets Event in 2022 was presented to the Operations Committee on August 16, 2021. At the Operations Committee meeting, on August 16, 2021 staff were directed to submit a business case for an Open Streets Event and were asked to consider opportunities for funding as part of the 2022 business case submission.

During the 2022 budget deliberations, the Open Streets Event business case was deferred to be included during the 2023 budget deliberations.

II. Background

Current Service Level

Currently, the City does not host any regularly scheduled Open Streets Events.

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)
X	Investment in project (Operating)		Investment in project (Capital)

Recommendation and Rationale

It is recommended that the City commit to funding and hosting a large scale Open Streets Event in 2024, on the proposed route outlined in the report presented to the Operations Committee on August 16, 2021. This business case directly responds to the request from Council to explore the opportunity to host such an event.

It is recommended that the event be held in 2024 due to the City being awarded funding for the phase of the Paris Notre Dame Bikeway which is within the proposed route for the Open Streets Event.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
X	Strengthen Community Vibrancy		

Planning and carrying out an Open Streets Event supports Council's Strategic Plan by contributing to the pillar of "Strengthen Community Vibrancy". This can be achieved by strengthening the framework of programs that support the artistic, cultural and creative expression of local citizens and groups by providing an opportunity for these groups to showcase themselves and their work as part of the festival. An Open Streets Event also supports the pillar of "Creating a Healthier Community", by investing in community infrastructure to support community recreation with a focus on quality of life. This event would promote Greater Sudbury's great northern lifestyle and strengths and help to celebrate the City's diverse lifestyles, culture and successes.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The Council approved Community Energy and Emissions Plan puts forth an ambitious goal to achieve a modal split target of 35 per cent of residents using primarily active transportation modes by the year 2050 as part of the effort to make Greater Sudbury a net-zero emissions community. Investing in events encouraging car-free travel has been shown to affect people choosing to travel by foot, bike or transit. As more people are encouraged to change how they travel, this will directly result in a reduction in local greenhouse gas emissions and support the City's efforts to become more resilient to the effects of climate change locally.

IV. Impact Analysis

Qualitative Implications

Hosting an Open Streets Event in Greater Sudbury would provide both residents and visitors with accessible, free recreation, leading to improved public health. These types of events are excellent for encouraging social integration, connecting neighbourhoods and allowing all residents to use the streets equitably. Local businesses will be provided with opportunities to showcase their wares to new potential customers without the outside vendors that typically accompany street festivals and events of this magnitude. This is truly an opportunity to experience the city streets in a whole new way, encourage greater civic participation, build support for more transportation mode choices and showcase what the Greater Sudbury community has to offer for both residents and visitors.

Quantifiable Implications

The total cost to host an annual Open Streets Event in Greater Sudbury would be approximately $185,000. This cost includes all event planning and management, traffic control, waste management and sanitation, public health and safety and event promotion and marketing.
It is anticipated that a percentage of this total cost could be offset by creating a corporate sponsorships program for the event or through the successful application to potential grant programs from other levels of government. The grants shown in the operating revenues table below represent the maximum funding available for each program and have not been secured at this time. Should sponsorship revenue and funding from grants be realized, the net cost to the City would be approximately $85,000.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Sponsorship Revenue	One-Time	Third Party		$ (10,000)			
Tourism Development Fund	One-Time	Grant		$ (75,000)			
NOHFC Community Events Stream	One-Time	Grant		$ (15,000)			
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ (100,000)	$ -	$ -	$ -
	Total		**$ -**	**$ (100,000)**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	One-Time	Tax Levy		$ 52,850			
Special Events	One-Time	Tax Levy		$ 132,000			
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ 184,850	$ -	$ -	$ -
	Total		**$ -**	**$ 184,850**	**$ -**	**$ -**	**$ -**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Event Coordinator	NMGT	One-Time	PT Hours		910			
	Permanent			**-**	**-**	**-**	**-**	**-**
	PT Hours			**-**	**910**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ 84,850	$ -	$ -	$ -
Total	**$ -**	**$ 84,850**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ 84,850	$ (84,850)	$ -	$ -
Total	**$ -**	**$ 84,850**	**$ (84,850)**	**$ -**	**$ -**
% Levy Increase	**0.00%**				

Implementation

If approved, a new contract staff position would be created, and that role would be responsible for planning and coordinating all aspects of this large-scale event. The staff member would also be responsible for recruiting and coordinating a steering committee or working group comprised of staff from various departments and members from relevant community agencies to assist with the planning.

Advantages/Disadvantages

Advantages	Disadvantages
• Aligns with Council Strategic Plan	• A relatively high degree of coordination and complexity is required to achieve the desired community goals, which will only be realized by residents attending the event.
• Supports encouraging non-motorized travel for residents and tourists	• Cost recovery relies upon revenues from corporate sponsorships and grants.
• Potential for external funding through corporate sponsorships or grants	
• Capitalize on momentum created for recreation opportunities by the COVID-19 pandemic	
• Meaningfully supports the shift from vehicular travel to active transportation as part of the goal of achieving a 35 per cent mode share by 2050 (CEEP)	
• Supports implementation of recommendations within the Transportation Master Plan and Transportation Demand Management Plan	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo.	Advantage: No impact on budget Disadvantages: Benefits or advantages of the project, as described above, would not be realized.	$ -

Business Case - Service Level Change

Title	Revitalize Municipal Campgrounds		
Department	Community Development	**Division**	Leisure Services
		Council Resolution	CS2022-07

I. Executive Summary

Overview of Proposal

This business case would fund the estimated costs involved to change municipal trailer park operation from full recovery of operational expenses, to cost recovery of operational expenses and future capital improvements. The three municipal trailer parks do not offer modern amenities that meet the expectations and requirements of current recreational vehicle (RV) enthusiasts. Currently, Ella Lake Trailer Park is operating at its site density capacity while Centennial Trailer Park and Whitewater Trailer Park are not operating at maximum capacity of trailer sites related to density of tent and trailer sites per acre. This business case includes future capital improvements such as upgraded electrical systems from 15 amp service to 30 amp service, upgrade of greywater disposal system and sewage disposal systems, upgrade of washroom/shower facilities, Wi-Fi availability, cost to increase to maximum number of campsites at Centennial and Whitewater Trailer Parks, addition of formal laundry facilities, increased marketing initiatives and improved reservation processes. These capital improvements will be funded through increased trailer park user fees, over the life of the capital asset (18 years) to ensure a zero tax levy impact.

II. Background

Current Service Level

The City of Greater Sudbury operates three seasonal trailer parks located at Centennial Park, Ella Lake Campground and Whitewater Lake Park. The management of municipal trailer parks is contracted out under purchase of service agreements. Under normal operating conditions, trailer parks are open from mid-May through mid-September annually. Currently, Centennial Trailer Park's seasonal capacity is 52, Ella Lake Trailer Park is 14, and Whitewater Trailer Park is 20. Current services include 15 amp electrical services, public washrooms, common shower areas, manual disposal of grey-water and sewage. All trailer parks have access to seasonal trailer sites, daily trailer sites or tent sites. All three municipal trailer park locations have onsite access to municipal waterfront areas, playground equipment and nearby public boat launches.

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)	X	Investment in project (Capital)

Recommendation and Rationale

Council has received a report regarding a feasibility study of municipally operated campgrounds. At the Community Services Committee meeting of July 11, 2022, the following motion was passed:

THAT the City of Greater Sudbury directs staff to prepare a business case for the 2023 budget process that contemplates revitalization and rationalization of our municipal RV campgrounds and takes into consideration the following:
1. Expanding the number of camping sites available at Centennial Park to 60 and at Whitewater Lake Park to 48;
2. Centennial Park and Whitewater Lake Park continue their operation starting with a 60/40 split of seasonal versus daily campers;
3. A phased improvement program to prioritize potential capital investments into electrical, water, wastewater, Wi-Fi, and other amenities be implemented;
4. Staff be directed to work with economic development and tourism to determine the potential benefits of the increased number of daily camping sites;
5. The potential for Centennial and Whitewater Lake Parks' septic systems to be used by the general public for RV dumping on a fee-per-use basis be investigated;
6. Information regarding the impact to the municipal tax levy for the continued operation of Ella Lake Campground and compare this impact with the costs associated with converting the campground to staff's recommended alternative uses; and
7. With the added benefit to the community as a whole, the potential user fees for RV campgrounds in the business case reflect the "less community/primarily individual" category of benefits in Council's adopted User Fee Framework.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	X	Creating a Healthier Community
	Strengthen Community Vibrancy		

This business case supports Council's Strategic Plan in the area of Create a Healthier Community, as it aligns with Priority 6.2 - Invest in Infrastructure to Support Community Recreation with Focus on Quality of Life.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The business case considers capital investments related to electrical improvements which could lead to greater energy efficiencies related to CEEP.

IV. Impact Analysis

Qualitative Implications

This change will achieve modern service level provisions for RV customers and increase customer satisfaction. Changes will also highlight and positively increase tourism to Greater Sudbury. There are anticipated energy savings through upgraded electrical and water amenities. This change will create alignment with the "less community/primarily individual" category of benefits in Council's adopted User Fee Framework.

Quantifiable Implications

The total estimated capital investment is $1.98 million over three years which includes $146,000 for an additional 36 units (28 at Whitewater and eight at Centennial Trailer Park). There is an estimated additional annual operating cost of $84,000 for the new units and to upgrade the existing electrical system to 30 amps. Revenues are calculated based on a 60/40 split between seasonal and other type of fees. Expected additional revenues are $108,000 from new units based on average daily, weekly, monthly, and seasonal 2022 user fee rates at full utilization.

The annual debt repayment is $170,000 for a $1.98 million investment over 18 years at a five per cent interest rate. Therefore, there is a need to increase the overall user fee by approximately 10.8 per cent in 2023 to achieve no tax levy impact. This is based on maintaining a 60/40 split between seasonal and other type of fees at 100 per cent utilization. There will be a negative impact if full utilization is not achieved in any year. This may require an increase to user fees to mitigate future financial risk if demand falls in the future. Another risk is the increasing construction consumer price index (CPI) although included within the construction estimate is a 20 per cent contingency equating to $330,000. Future year user fees may increase or decrease, based on actual construction costs.

The estimated economic impact through tourism is $1,207,916 based on the following assumptions:
•Total operating season of 125 days .
•Operated 132 days.
•Seasonal allocation of 60 per cent and others 40 per cent.
•36 additional units.
•Full utilization of units.
•Average rate for daily, weekly, monthly, and seasonal users.
•Interest rate of 5 per cent over 18 years.
•Probability of usage daily, weekly and monthly are 70 per cent, 20 per cent and 10 per cent, respectively.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
User Fees	On-Going	User Fees	$ (95,968)	$ (95,968)	$ (95,968)	$ (95,968)	$ (95,968)
User Fees	On-Going	User Fees	$ (32,186)	$ (32,186)	$ (32,186)	$ (32,186)	$ (32,186)
User Fees	On-Going	User Fees	$ (125,816)	$ (125,816)	$ (125,816)	$ (125,816)	$ (125,816)
Long-term Debt	One-Time	Debt	$ (1,982,000)				
	On-Going		$ (253,970)	$ (253,970)	$ (253,970)	$ (253,970)	$ (253,970)
	One-Time		$ (1,982,000)	$ -	$ -	$ -	$ -
	Total		**$ (2,235,970)**	**$ (253,970)**	**$ (253,970)**	**$ (253,970)**	**$ (253,970)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Contribution to Capital	One-Time	Debt	$ 1,982,000	$ -	$ -	$ -	$ -
Annual Debt Payment	On-Going	User Fees	$ 169,553	$ 169,553	$ 169,553	$ 169,553	$ 169,553
Hydro	On-Going	User Fees	$ 37,050	$ 37,050	$ 37,050	$ 37,050	$ 37,050
Water	On-Going	User Fees	$ 9,398	$ 9,398	$ 9,398	$ 9,398	$ 9,398
Repair & Maintenance	On-Going	User Fees	$ 10,371	$ 10,371	$ 10,371	$ 10,371	$ 10,371
Operator Cost	On-Going	User Fees	$ 3,960	$ 3,960	$ 3,960	$ 3,960	$ 3,960
Hydro	On-Going	User Fees	$ 20,770	$ 20,770	$ 20,770	$ 20,770	$ 20,770
Water	On-Going	User Fees	$ 855	$ 855	$ 855	$ 855	$ 855
Maintenance	On-Going	User Fees	$ 978	$ 978	$ 978	$ 978	$ 978
Hydro	On-Going	User Fees	$ 1,035	$ 1,035	$ 1,035	$ 1,035	$ 1,035
	On-Going		$ 253,970	$ 253,970	$ 253,970	$ 253,970	$ 253,970
	One-Time		$ 1,982,000	$ -	$ -	$ -	$ -
	Total		**$ 2,235,970**	**$ 253,970**	**$ 253,970**	**$ 253,970**	**$ 253,970**

Impact to Capital

Yes, this will add a new capital project. Cash outflow: $594,600 in 2023, $693,700 in 2024, and $693,700 in 2025.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**0.00%**				

Implementation

The municipal campground season begins in mid-May and concludes in mid-September. The trailer park operation only allows for a construction season from mid-September through end of November, pending weather. In the spring, the municipal trailer park locations often experience a high amount of standing ground water that would not be conducive to any type of capital work prior to the opening of the trailer park season in mid-May. Assuming no disruption to current service levels at the three municipal trailer parks, it is anticipated the capital work would likely require a phased approach. The number of phases required is dependent on the design of the RFP and whether three specific contracts are offered by site or one contract for all three locations. In the interests of consistency in design and installation, there may be a preference in procuring one vendor for this project. Length of project completion will be dependent on the final scope of work, relative to utility access and the resulting project design. It is anticipated a phased approach for this project would be from one to three years due to the short construction season available (eight to 10 weeks) after the trailer parks close in mid-September.

Advantages/Disadvantages

Advantages	Disadvantages
• Increase in customer satisfaction through modern service level provisions	• Length of time (18 years) to achieve full capital cost recovery
• Increase in capacity (number of sites) at Centennial Trailer Park and Whitewater Trailer Park	• Significant user fee increase may be a barrier to the customer
• Upgrades to electrical and water systems provide potential for increased operational efficiency and cost savings	• Short construction season may cause challenges in scheduling project as the September to November construction period is weather dependent
• Anticipated increase in tourism	• Financial risk if demand decreases or utilization is less than 100 per cent
• Increase in revenue potential from fee-for-use public RV dumping at municipal trailer parks	
• Ability to create consistency in service delivery through capital improvements at all municipal trailer parks	

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Capital repair requirements would not be met. The 2016 Building Condition Assessment indicates $1,339,200 is required to maintain municipal trailer park facilities for the next five to ten years. Customers are unsatisfied with current service level. No opportunity to attract new customers or increase tourism for camping at municipal campgrounds.	$ -
Convert trailer parks to community/regional parks	No offsetting revenue for operating as a regional park. Impact on levy estimated at $84,000 annually.	$ 84,000

Business Case - Service Level Change

Title	Reduce Conventional Service after 11 p.m.		
Department	Transit Services	**Division**	Community Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This service level reduction realizes a reduction of approximately 10,800 annual service hours (from current service level of 174,000 hours) and would see conventional transit routes depart from the Downtown Transit Hub no later than 11 p.m. Based on an estimated variable hourly cost of $70.34 per hour, this business case considers annual operational savings of approximately $570,000 for partial 2023 calendar year. Full year estimated operating savings would be $760,000. This business case also anticipates fare revenue loss of $24,000 annually using ridership for 2021 as the basis for forecast. Therefore there would be net savings of approximately $552,000 and $736,000 for 2023 and 2024, respectively.

II. Background

Current Service Level

Currently, across 23 routes (three frequent, one target, five core, nine neighbourhood, five community connector) conventional transit service operates seven days per week, between 6 a.m. and 12 a.m. All final trips depart the Downtown Transit Hub at approximately 12 a.m., with public access to the Downtown Transit Hub also closing at 12 a.m. The current total daily ridership for conventional transit is approximately 14,000 passengers between Monday and Friday, and approximately 9,000 and 7,000 reported on Saturday and Sunday, respectively. The current average hourly ridership after 11 p.m. for the system is approximately 80 customers. This is an increase of approximately 43 per cent for the same period in 2021. Apart from lower ridership on fixed routes, ridership patterns on Route 1 (Mainline) is above the ridership threshold, whereas Route 2 (Barry Downe) and Route 12 (Second Avenue) are reporting ridership that is above average (more than nine) or at average (five to nine). With similar patterns, Saturday and Sunday hourly ridership after 11 p.m. is between 52 and 64 customers per hour.

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 and Rationale

The recommended change is to reduce conventional transit services from the current service level that sees conventional transit routes departing the Downtown Transit Hub no later than 12 a.m. by reducing available service hours to the public to be no later than 11 p.m. As part of the 2023 budget process, this service level reduction is proposed in the interest of decreasing the net impact on the tax levy.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Under the Asset Management and Service Excellence pillar and within Section 1.5: Demonstrate Innovation and Cost-Effective Service Delivery, this service level analysis aligns with the commitment to "develop a program of regular service reviews that examine options for improving service levels and/or reducing the City's net costs". Alternatively, there is contradiction within the same section, where it does not specifically align with the commitment to implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Where it is acknowledged that the reduced use of conventional buses may have a net positive impact on greenhouse gas emissions for vehicle use, this reduction in transit service does not align with Goal 7 to "enhance transit service to increase transit mode share to 25 per cent by 2050".

IV. Impact Analysis

Qualitative Implications

While the service level reduction may present associated challenges specific to customer satisfaction (impact on travel) and employee engagement (uncertainty with job), a portion of the community may be satisfied with financial accountability and cost savings toward reduced impact on the levy.

Quantifiable Implications

A reduced service level after 11 p.m. would save approximately 10,800 hours annually. Based on an estimated variable hourly cost of $70.34 per hour, this business case considers annual operational savings of approximately $570,000 for partial 2023 calendar year. Full year estimated operating saving would be $760,000. Fare revenue loss of approximately $23,800 annually would be realized using ridership for 2021 as the basis for the forecast.

Therefore, net savings of $552,000 and $736,000 would be realized for 2023 and 2024, respectively.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Fare Box Revenue	On-Going	User Fees	$ 17,850	$ 23,800	$ 23,800	$ 23,800	$ 23,800
	On-Going		$ 17,850	$ 23,800	$ 23,800	$ 23,800	$ 23,800
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 17,850**	**$ 23,800**	**$ 23,800**	**$ 23,800**	**$ 23,800**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Wages and Benefits	On-Going	Tax Levy	$ (276,793)	$ (369,057)	$ (369,057)	$ (369,057)	$ (369,057)
Fuel Costs	On-Going	Tax Levy	$ (174,960)	$ (233,280)	$ (233,280)	$ (233,280)	$ (233,280)
Vehicles Service cost	On-Going	Tax Levy	$ (3,493)	$ (4,657)	$ (4,657)	$ (4,657)	$ (4,657)
Shop Supplies	On-Going	Tax Levy	$ (1,956)	$ (2,608)	$ (2,608)	$ (2,608)	$ (2,608)
Vehicles Repair Materials	On-Going	Tax Levy	$ (6,179)	$ (8,239)	$ (8,239)	$ (8,239)	$ (8,239)
Vehicle Repair Materials	On-Going	Tax Levy	$ (83,824)	$ (111,765)	$ (111,765)	$ (111,765)	$ (111,765)
Vehicle Service Costs	On-Going	Tax Levy	$ (10,338)	$ (13,784)	$ (13,784)	$ (13,784)	$ (13,784)
Shop Supplies	On-Going	Tax Levy	$ (6,717)	$ (8,956)	$ (8,956)	$ (8,956)	$ (8,956)
Lubricant Expense	On-Going	Tax Levy	$ (5,526)	$ (7,369)	$ (7,369)	$ (7,369)	$ (7,369)
	On-Going		$ (569,786)	$ (759,714)	$ (759,714)	$ (759,714)	$ (759,714)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (569,786)**	**$ (759,714)**	**$ (759,714)**	**$ (759,714)**	**$ (759,714)**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Bus Operator	IW	On-Going	PT Hours	(8,100)	(2,700)			
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**(8,100)**	**(2,700)**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ (551,936)	$ (735,914)	$ (735,914)	$ (735,914)	$ (735,914)
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (551,936)**	**$ (735,914)**	**$ (735,914)**	**$ (735,914)**	**$ (735,914)**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (551,936)	$ (183,979)	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (551,936)**	**$ (183,979)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**-0.18%**				

Implementation

Upon Council approval, service level changes will be implemented in Q2 2023.

Advantages/Disadvantages

Advantages	Disadvantages
• Overall operational cost savings that reduce net impact on the levy.	• Negative impact on transit users that work an afternoon shift and use transit as the main mode of transportation

Business Case - User Fee Change

Title	Implement Flat Rate Gate Fee at Landfill and Small Vehicle Transfer Sites		
Department	Growth and Infrastructure	**Division**	Environmental Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

Currently, residents and businesses who access the landfill sites or the small vehicle transfer site to dispose of waste pay the applicable tipping or processing fees (if any) for the type of waste delivered and where there are no additional site access charges. This business case provides an option for the implementation of a flat rate gate fee of $5.00 per visit to access the landfill and small vehicle transfer sites. This fee would be in addition to tipping or processing fees (if any) assessed for the waste being delivered to the landfill and waste diversion sites as well as the small vehicle transfer site. The flat rate gate fee would be assessed for all loads, including non-chargeable items such as Blue Box recyclables, organics, leaf and yard trimmings, etc. Implementation of this business case could generate an estimated annual net revenue of $543,000 to offset the operating costs of the landfill and waste diversion sites.

II. Background

III. Recommendation

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

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

Recommendation and Rationale

This business case provides an option for Council to consider the implementation of a flat rate gate fee at all landfill and waste diversion sites and the small vehicle transfer site in order to generate revenue to offset operating costs.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Implementing a flat rate gate fee may encourage more diversion through increased use of roadside collection diversion programs and may drive more participation in the green cart organics collection program. It may also reduce the number of visits made to the landfill sites by customers delivering small loads, thereby reducing the inbound wait times for other landfill customers delivering loads of material that are not collected at the roadside, large loads and commercial loads.

IV. Impact Analysis

Qualitative Implications

This change may reduce inbound wait times for customers entering the landfill sites and small vehicle transfer site and may encourage more residential diversion through increased use of residential roadside collection programs (blue box recyclables, organics, and leaf and yard trimmings).

Quantifiable Implications

Implementation of a flat rate gate fee could generate revenues of approximately $400,000 for six months in 2023 and $800,000 from 2024 forward, less the cost of administration for a net revenue of $265,000 for six months in 2023 and $543,000 from 2024 forward.

The increase in transaction time is expected to cause outbound traffic delays which will require traffic management and is reflected in the additional security costs below. Landfill performance will be monitored to assess the impacts of the gate fee on operational requirements.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Tipping Fee Revenue	On-Going	User Fees	$ (400,000)	$ (800,000)	$ (800,000)	$ (800,000)	$ (800,000)
	On-Going		$ (400,000)	$ (800,000)	$ (800,000)	$ (800,000)	$ (800,000)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (400,000)**	**$ (800,000)**	**$ (800,000)**	**$ (800,000)**	**$ (800,000)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Public Awareness	One-Time	Tax Levy	$ 6,000	$ -	$ -	$ -	$ -
Security	On-Going	Tax Levy	$ 124,335	$ 248,670	$ 248,670	$ 248,670	$ 248,670
Credit/Debit Charges	On-Going	Tax Levy	$ 3,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Supplies & Maintenance	On-Going	Tax Levy	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
	On-Going		$ 129,335	$ 256,670	$ 256,670	$ 256,670	$ 256,670
	One-Time		$ 6,000	$ -	$ -	$ -	$ -
	Total		**$ 135,335**	**$ 256,670**	**$ 256,670**	**$ 256,670**	**$ 256,670**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (270,665)	$ (272,665)	$ -	$ -	$ -
One-Time	$ 6,000	$ (6,000)	$ -	$ -	$ -
Total	**$ (264,665)**	**$ (278,665)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**-0.08%**				

Advantages/Disadvantages

Advantages	Disadvantages
• May drive more diversion through increased use of residential roadside diversion programs (blue box, green cart & leaf & yard trimmings). • May discourage visits with small loads thereby reducing inbound wait times at the landfill sites and small vehicle transfer sites.	• May receive fewer visits at the landfill site, which could result in decreased tipping fee revenue and reduce the estimated gate fee revenue. • Will increase transaction time which could cause delays in outbound traffic leaving the sites. • May drive up use of the roadside collection program, especially for large items and use of bag tags putting additional unforeseen pressure on collection resources. • Some residential properties do not receive roadside residential waste collection and instead deliver their waste directly and this would drive up the cost of waste disposal and processing for these residential properties. • If a resident misses their regularly scheduled every-other-week waste collection (or their waste is not collected for any other reason), the proposed option will eliminate the resident's ability to deliver the garbage directly at no cost. • May increase resident and business complaints. • May contribute to illegal dumping.

Business Case - User Fee Change

Title	Eliminate Residential Tipping Fee Exemption		
Department	Growth and Infrastructure	**Division**	Environmental Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

In 2013, staff received approval from Council to reduce the weekly residential tipping fee exemption from 100kg to 50kg as a cost saving measure. In 2016, Council approved the implementation plan for the changes to waste collection polices which included maintaining the 50kg weekly residential tipping fee exemption. This business case would reduce the property tax subsidy applied to landfill access and by eliminating the tipping fee exemption for residential loads weighing 50kg or less and replacing it with a minimum user fee of $3.50 representing actual charges based on the weight of materials disposed. Based on profected data for 2022, this is anticipated to produce approximately $365,000 in annual revenue. Currently, every resident in a private motor vehicle is granted a weekly tipping fee exemption for any chargeable material (garbage, brick, wood waste) weighing 50 kg or less. If this business case is approved, residents delivering waste with an associated tipping or processing fee would pay a minimum of $3.50 for loads weighing 100 kg or less. Non-chargeable materials (blue box recyclables, organics, leaf and yard trimmings) would remain unaffected by this change and would continue to be accepted at no cost.

II. Background

III. Recommendation

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

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

Recommendation and Rationale

This business case provides an option for Council to consider elimination of the weekly residential tipping fee in order to encourage diversion and reduce taxpayer subsidy.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
X	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Elimination of the weekly residential tipping fee exemption may encourage more diversion through increased use of roadside collection diversion programs and may drive more participation in the green cart organics collection program. It may also reduce the number of visits made to the landfill sites by customers delivering small loads, thereby reducing the wait times for other customers delivering loads of material that are not collected at the roadside, large loads and commercial loads.

IV. Impact Analysis

Qualitative Implications

This change may reduce wait times at the landfill sites and the small vehicle transfer site and may encourage more residential diversion through increased use of residential roadside diversion programs (blue box, green cart and leaf and yard trimmings).

Quantifiable Implications

Elimination of the weekly residential tipping fee exemption could generate tipping fee revenues of approximately $208,000 for seven months in 2023 and $365,000 from 2024 onward.

A one time cost of $6,000 will be required in 2023 to advertise the change to residents.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Tipping Fee Revenue	On-Going	User Fees	$ (214,000)	$ (365,000)	$ (365,000)	$ (365,000)	$ (365,000)
	On-Going		$ (214,000)	$ (365,000)	$ (365,000)	$ (365,000)	$ (365,000)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (214,000)**	**$ (365,000)**	**$ (365,000)**	**$ (365,000)**	**$ (365,000)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Public Awareness	One-Time	Tax Levy	$ 6,000				
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ 6,000	$ -	$ -	$ -	$ -
	Total		**$ 6,000**	**$ -**	**$ -**	**$ -**	**$ -**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ (214,000)	$ (365,000)	$ (365,000)	$ (365,000)	$ (365,000)
One-Time	$ 6,000	$ -	$ -	$ -	$ -
Total	**$ (208,000)**	**$ (365,000)**	**$ (365,000)**	**$ (365,000)**	**$ (365,000)**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (214,000)	$ (151,000)	$ -	$ -	$ -
One-Time	$ 6,000	$ (6,000)	$ -	$ -	$ -
Total	**$ (208,000)**	**$ (157,000)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**-0.07%**				

Advantages/Disadvantages

Advantages	Disadvantages
• May reduce wait times at landfill sites by discouraging visits with small loads.	• Some residential properties do not receive roadside residential waste collection and instead deliver their waste directly. Although it would be possible to establish an exemption process for these residents. • May increase resident complaints.

Business Case - User Fee Change

Title	Eliminate Driveway Culvert Subsidy		
Department	Growth & Infrastructure	**Division**	Linear Infrastructure Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

Private entrance culverts are owned by the property owner even though they are part of the municipal drainage system. Property owners are responsible for the proper maintenance and upkeep of this private entrance culvert. The Linear Infrastructure Services division currently provides a service to install new driveway culverts and reset/replace existing driveway culverts. Residents of Greater Sudbury may hire the City to perform these services at a cost per metre fee. This fee reflects a recovery of 40 per cent of the actual cost to perform these services, with the balance of the cost being subsidized by property taxes. This business case proposes that the fees be increased to reflect a full cost recovery for these services.

II. Background

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)		Change to revenues (volume change)
	Investment in project (Operating)		Investment in project (Capital)

Recommendation and Rationale

It is recommended that the Linear Infrastructure Services division eliminate the current subsidy and move to a full cost recovery model in line with the User Fee Framework for installation of new driveway culverts and resetting/replacing existing driveway culverts. As part of the 2023 budget process, the elimination of this subsidy is proposed in the interest of decreasing the net impact on the tax levy. Under the User Fee Framework culvert replacement leads to only individual benefit as the culvert is only required in order to facilitate access to the property.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Under the Asset Management and Service Excellence pillar, Section 1.5 is "Demonstrate Innovation and Cost-Effective Service Delivery". Full cost recovery for a service provided by the Linear Infrastructure Services division supports this pillar.

IV. Impact Analysis

Qualitative Implications

This recommendation enables Resolution One of the 2023 Budget Direction Report which seeks recommendations for changes of service levels and/or non-tax revenues so that the level of taxation in 2023 produces no more than a 3.7 per cent property tax increase over 2022 taxation levels in accordance with the long-term financial plan.

Quantifiable Implications

Moving to a full cost recovery model for installation of new driveway entrance culverts, resetting of existing driveway entrance culverts and replacement of existing driveway entrance culverts would realize additional revenue of $159,000.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
New Entrance Culverts	On-Going	Tax Levy	$ (12,105)	$ (12,105)	$ (12,105)	$ (12,105)	$ (12,105)
Entrance Culvert Replacements	On-Going	Tax Levy	$ (90,154)	$ (90,154)	$ (90,154)	$ (90,154)	$ (90,154)
Entrance Culvert Resets	On-Going	Tax Levy	$ (57,150)	$ (57,150)	$ (57,150)	$ (57,150)	$ (57,150)
	On-Going		$ (159,409)	$ (159,409)	$ (159,409)	$ (159,409)	$ (159,409)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (159,409)**	**$ (159,409)**	**$ (159,409)**	**$ (159,409)**	**$ (159,409)**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (159,409)	$ -	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (159,409)**	**$ -**	**$ -**	**$ -**	**$ -**
% Levy Increase	**-0.05%**				

Business Case - Service Level Change

Title	Reduce Conventional Transit Route 22 and 23		
Department	Community Development	**Division**	Transit Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This service level reduction would realize the elimination of approximately 1,575 annual service hours from Route 22 (Grandview Local) and Route 23 (New Sudbury Local) specific to the New Sudbury area of the community. Based on an estimated variable hourly cost of $70.34 per hour, this business case would realize annual operating savings of approximately $83,000 for part of the 2023 calendar year. Full-year estimated operating savings would be $111,000. There is also anticipated fare revenue losses of $23,000 annually using ridership from 2021 as the basis for the forecast, with a total of 6,687 riders. Therefore net savings of $65,540 and $87,387 for 2023 and 2024, respectively, would be realized.

II. Background

Current Service Level

Route 22 (Grandview Local) from the New Sudbury Shopping Centre, via LaSalle, is a neighbourhood route that provides conventional transit service north of LaSalle across Grandview, Woodbine, Holland and Roy. Weekday service is four trips per day, every two hours, beginning at 8:35 a.m., with the last trip leaving the New Sudbury Shopping Centre at 2:25 p.m.. Weekend service is six trips per day, every two hours, beginning at 8:05 a.m., with the last trip leaving the New Sudbury Shopping Centre at 6:05 p.m.. The average weekday daily ridership is three and the average weekend daily ridership is 10.
Route 23 (New Sudbury Local) from the New Sudbury Shopping Centre, via LaSalle and Falconbridge, is a neighbourhood route that provides service south of LaSalle across Westmount, Beatrice and Hawthorne. Weekday service is four trips per day, every two hours, beginning at 9:35 a.m., with the last trip leaving the New Sudbury Shopping Centre at 3:35 p.m.. Weekend service is five trips per day, every two hours, beginning at 9:05 a.m., with the last trip leaving the New Sudbury Shopping Centre at 6:05 p.m.. Route 23 is the only conventional fixed route that services Falconbridge Road between LaSalle and the Kingsway. Average weekday daily ridership is 17 and average weekend daily ridership is 40. Based on schedules and route patterns, Route 22 and 23 are "interlined". This is a transit planning practice that combines two or more independent routes into one operational schedule. By doing so, extended periods of downtime are eliminated, where a bus would just be parked and out of service.

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 and Rationale

The recommended change is to reduce conventional transit services on two fixed neighbourhood routes in the New Sudbury area. As part of the 2023 budget process, this service level reduction is proposed in the interest of decreasing the net impact on the tax levy.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Under the Asset Management and Service Excellence pillar and within section 1.5 "demonstrate innovation and cost-effective service delivery", this service level analysis aligns with the commitment to "develop a program of regular service reviews that examine options for improving service levels and/or reducing the City's net costs". Alternatively, there is contradiction within the same section, where it does not specifically align with the commitment to "implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Where it is acknowledged that the reduced utilization of conventional buses may have a net positive impact on greenhouse gas emissions for vehicle use, this reduction in transit service does not align with Goal 7 to "enhance transit service to increase transit mode share to 25 per cent by 2050".

IV. Impact Analysis

Qualitative Implications

While the service level reduction may present associated challenges specific to customer satisfaction (impact on travel, access to public transit) and employee engagement (uncertainty with job), a portion of the community may be satisfied with financial accountability and cost savings toward reduced impact on the levy. Furthermore, where specialized transit applications received from residents near/within the area of these fixed routes were denied based on the proximity of accessible transit, a reduction of services may cause unintentional increases for specialized transit.

Quantifiable Implications

Eliminating Route 22 and 23 from service would save approximately 1,575 hours annually. Based on estimated variable hourly cost of $70.34 per hour, this business case considers annual operating savings of approximately $111,000, prorated to $83,000 for 2023.

This initiative would also realize fare revenue loss of $23,000 annually using ridership for 2021 as the basis for forecast, with a total of 6,687 riders.

Therefore, net savings of $66,000 and $87,000 would be realized for 2023 and 2024, respectively.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
Fare Box Revenue	On-Going	User Fees	$ 17,554	$ 23,405	$ 23,405	$ 23,405	$ 23,405
	On-Going		$ 17,554	$ 23,405	$ 23,405	$ 23,405	$ 23,405
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ 17,554**	**$ 23,405**	**$ 23,405**	**$ 23,405**	**$ 23,405**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Wages	On-Going	Tax Levy	$ (35,101)	$ (46,801)	$ (46,801)	$ (46,801)	$ (46,801)
Benefits	On-Going	Tax Levy	$ (5,265)	$ (7,020)	$ (7,020)	$ (7,020)	$ (7,020)
Fuel Costs	On-Going	Tax Levy	$ (25,515)	$ (34,020)	$ (34,020)	$ (34,020)	$ (34,020)
Vehicles Service cost	On-Going	Tax Levy	$ (509)	$ (679)	$ (679)	$ (679)	$ (679)
Shop Supplies	On-Going	Tax Levy	$ (285)	$ (380)	$ (380)	$ (380)	$ (380)
Vehicles Repair Materials	On-Going	Tax Levy	$ (901)	$ (1,202)	$ (1,202)	$ (1,202)	$ (1,202)
Vehicle Repair Materials	On-Going	Tax Levy	$ (12,224)	$ (16,299)	$ (16,299)	$ (16,299)	$ (16,299)
Vehicle Service Costs	On-Going	Tax Levy	$ (1,508)	$ (2,010)	$ (2,010)	$ (2,010)	$ (2,010)
Shop Supplies	On-Going	Tax Levy	$ (980)	$ (1,306)	$ (1,306)	$ (1,306)	$ (1,306)
Lubricant Expense	On-Going	Tax Levy	$ (806)	$ (1,075)	$ (1,075)	$ (1,075)	$ (1,075)
	On-Going		$ (83,094)	$ (110,792)	$ (110,792)	$ (110,792)	$ (110,792)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (83,094)**	**$ (110,792)**	**$ (110,792)**	**$ (110,792)**	**$ (110,792)**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Bus Operator	IW	On-Going	PT Hours	(1,181)	(394)			
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**(1,181)**	**(394)**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ (65,540)	$ (87,387)	$ (87,387)	$ (87,387)	$ (87,387)
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (65,540)**	**$ (87,387)**	**$ (87,387)**	**$ (87,387)**	**$ (87,387)**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (65,540)	$ (21,847)	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (65,540)**	**$ (21,847)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**-0.02%**				

Implementation

Upon Council approval, service level changes will be implemented in Q2 2023.

Advantages/Disadvantages

Advantages	Disadvantages
• Overall operating cost savings that reduce net impact on the levy	• Negative impact on current conventional transit users that depend on transit in the area of New Sudbury • Sets limitations for ridership growth in the area of New Sudbury; may have a negative impact on post-secondary students

Business Case - Service Level Change

Title	Reduce Transit Service Hours for Downtown Hub and Kiosk, Create Efficiencies in Transit Cash Room		
Department	Community Development	**Division**	Transit Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

This business case reflects service level reductions that would shorten operating hours available to the public for the Downtown Transit Kiosk and Downtown Transit Hub. Further, it considers creating efficiencies to cash/cash equivalent handling processes within the Transit Cash Room. The cumulative operating savings is approximately $57,000 including energy costs.

II. Background

Current Service Level

The Downtown Transit Kiosk provides transit pass sales and information to customers; the current hours of operations are Monday to Friday from 7:45 a.m. to 7:45 p.m., and weekends from 9 a.m. to 4 p.m. In addition, there are also a number of locations throughout the city where transit ride cards can be purchased. These locations offer a wide range of store hours. This analysis considers the option of reducing operating hours to seven hours per day. In the last complete calendar years of 2019, 2020 and 2021, an average of 2.8 per cent of ride card sales were completed before 8 a.m. (high in 2019 of 4.0 per cent) and 4.5 per cent after 6 p.m. (high of 4.8 per cent in 2021).
The function of the Transit Cash Room is to count, reconcile and package Transit's (and Parking's) currency/currency equivalents. One full-time employee is designated to this work load for 35 hours per week. As part of the work, and using a City vehicle, the employee completes vendor ride card deliveries two days per week on Wednesday and Thursday. Depending on the volume of cards, deliveries range between one to three hours each day.
Currently, the Downtown Transit Hub is open to the public daily between 6 a.m. and 12 a.m. for a total of 6,547 hours annually.

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 and Rationale

The recommended change is for the reduction of operating hours for late night public access to the Transit Terminal and further reduce operating hours for sale of transit ride cards and the provision of in-person information services. Further, a change is recommended to the work flow of the Transit Cash Room. As part of the 2023 budget process, this service level reduction is proposed in the interest of decreasing the net impact on the tax levy.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Under the Asset Management and Service Excellence pillar and within section 1.5 "demonstrate innovation and cost-effective service delivery", this service level analysis aligns with the commitment to "develop a program of regular service reviews that examine options for improving service levels and/or reducing the City's net costs". Alternatively, there is contradiction within the same section, where it does not specifically align with the commitment to "Implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements. This service level reduction does not align with the Economic Capacity and Investment Readiness pillar that commits to "establish strong ties and strategic initiatives with the educational and health care institutions and plans to promote their sustained growth" as listed in section 4.3.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

Although not directly linked to a goal, with reduced heating/cooling requirements for the public, associated emissions are reduced, which align with Goal 4 that commits to "achieve net-zero emissions in City buildings by 2040".

IV. Impact Analysis

Qualitative Implications

While the service level reduction may present associated challenges specific to customer satisfaction and employee engagement, a portion of the community may be satisfied with financial accountability and cost savings. While the Division is undertaking a study for mobility hub locations and program of requirements, the slight change in operating hours for services within a facility, while still maintaining efficient and safe transit services, may contribute to strategic planning related to design and use of technology for future hubs.

Quantifiable Implications

Reducing the hours of operation for the Downtown Transit Kiosk would realize savings of $13,000 for 2023. This initiative reflects a reduction of 612 part-time hours with revised hours of operation being eight hours per day Monday to Saturday. Efficiencies in operating the Transit Cash Room would realize savings of $15,000 in 2023. Reducing hours of operation for the Downtown Transit Hub by 726 hours annually (current service level of 6,547 hours annually) would realize savings of $29,000. This initiative would reduce the time the facility is open to the public, as the facility would close at 10 p.m. Therefore, the three service level changes equate to savings of $57,000 for 2023 considering implementation in Q2 2023. This amount would increase to $76,000 for 2024 and forward.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	$ (28,119)	$ (37,493)	$ (37,493)	$ (37,493)	$ (37,493)
Janitorial Supplies & Services	On-Going	Tax Levy	$ (23,911)	$ (31,881)	$ (31,881)	$ (31,881)	$ (31,881)
Building R&M	On-Going	Tax Levy	$ (2,196)	$ (2,928)	$ (2,928)	$ (2,928)	$ (2,928)
Hydro	On-Going	Tax Levy	$ (2,066)	$ (2,754)	$ (2,754)	$ (2,754)	$ (2,754)
Water	On-Going	Tax Levy	$ (437)	$ (583)	$ (583)	$ (583)	$ (583)
	On-Going		$ (56,729)	$ (75,639)	$ (75,639)	$ (75,639)	$ (75,639)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (56,729)**	**$ (75,639)**	**$ (75,639)**	**$ (75,639)**	**$ (75,639)**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Cashier	IW	On-Going	PT Hours	(1,827)	-			
Transit Kiosk	IW	On-Going	PT Hours	(459)	(612)			
Cashier	IW	On-Going	PT Hours	939	1,252			
	Permanent			**-**	**-**	**-**	**-**	**-**
	PT Hours			**(1,347)**	**640**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ (56,729)	$ (75,639)	$ (75,639)	$ (75,639)	$ (75,639)
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (56,729)**	**$ (75,639)**	**$ (75,639)**	**$ (75,639)**	**$ (75,639)**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (56,729)	$ (18,910)	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (56,729)**	**$ (18,910)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**-0.02%**				

Implementation

If approved, a communications plan will be required to ensure customers are adequately informed. It is expected that all aspects could be implemented beginning of Q2 2023.

Advantages/Disadvantages

Advantages	Disadvantages
• Overall operating cost savings that reduce net impact on the levy	• Negative impact on current conventional transit users that utilize the Transit Hub for shelter/comfort during their travels. • Potential for a perception that there are alternative reasons for the service reduction (vulnerable clients, safety concerns, etc.) • Negative impact on individual staff that will see a reduction in part-time hours and may negatively impact employee engagement for the division.

V. Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Maintain current service level while bringing analysis forward as part of Hub Feasibility Study	Removes any negative impact on impacted customers and staff	$ -

Business Case - Service Level Change

Title	Reduce Conventional Service Route 4		
Department	Community Development	**Division**	Transit Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

Transit Services currently provides 174,000 hours of conventional transit services to the community. This service level reduction would realize an elimination of approximately 1,227 annual service hours from Route 4 specific to the Laurentian University (LU) and Health Sciences North (HSN) area. Based on an estimated variable hourly cost of $70.34 per hour, this business case reflects annual operating savings of approximately $43,000 for partial 2023 calendar year. Full year estimated operating savings are $86,000.

II. Background

Current Service Level

Route 4 (Laurentian University via Paris) from the Downtown Transit Hub, services LU via Elgin, Paris and through HSN. With 30-minute service, there are six trips in the morning between 7:15 and 9:45 a.m. and nine trips in the afternoon between 1:45 and 5:45 p.m. Route 4 operates approximately seven months of the calendar year and is eliminated from normal service provisions between April and September. The current average daily ridership is 225.

It is forecasted that the reduction of Route 4 would transfer current ridership to Route 3, thus increasing ridership for Route 3. Route 3 provides 30-minute service to LU between 7 a.m. and 6:30 p.m. and hourly between 6:30 p.m. and 12:30 a.m. The current average daily ridership for Route 3 is 1,103.

There is a revenue agreement with LU for UPass services, where all full-time Laurentian students receive a bus pass as part of their tuition for a fee of $212. Revenue for the 2021-2022 academic year was approximately $1 million, paid to the City of Greater Sudbury.

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 and Rationale

The recommended change is to reduce conventional transit services on Route 4. As part of the 2023 budget process, this service level reduction is proposed in the interest of decreasing the net impact on the tax levy.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing		Creating a Healthier Community
	Strengthen Community Vibrancy		

Under the Asset Management and Service Excellence pillar and within section 1.5 "Demonstrate Innovation and Cost-Effective Service Delivery", this service level analysis aligns with the commitment to "develop a program of regular service reviews that examine options for improving service levels and/or reducing the City's net costs". There is however, a contradiction within the same section, where it does not specifically align with the commitment to "Implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements". Further, this service level reduction does not align with the Economic Capacity and Investment Readiness pillar that commits to "establish strong ties and strategic initiatives with the educational and health care institutions and plans to promote their sustained growth" as listed in section 4.3.

Does this have a link to the Community Energy & Emissions Plan (CEEP)?

The reduced use of conventional buses may have a net positive impact on greenhouse gas emissions for vehicle use, however, this reduction in transit service does not align with Goal 7 to "enhance transit service to increase transit mode share to 25 per cent by 2050".

IV. Impact Analysis

Qualitative Implications

While the service level reduction may present associated challenges specific to customer satisfaction (impact on travel) and employee engagement (uncertainty with job), a portion of the community may be satisfied with perceived financial accountability and cost savings toward reduced impact on the levy. However, the UPass revenue agreement with LU expires in August 2023, and a reduction of transit service to the university may negatively impact negotiations toward future agreements. This has a risk of contributing to a negative perception of the City, as it relates to altering transit services to a university that has recently experienced economic challenges.

Quantifiable Implications

Eliminating Route 4 from the service would reduce service by approximately 1,227 hours annually. It is anticipated to realize partial savings of approximately $43,000 in 2023 based on estimated variable operating costs of $70.34 per hour. Full year estimated operating savings would be $86,000. While still within contract until August 2023, a reduction of transit service to the university may have negative implications for future agreements, thus creating a risk for negatively impacting revenue in excess of $1 million annually for the City of Greater Sudbury.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Wages and Benefits	On-Going	Tax Levy	$ (20,964)	$ (41,929)	$ (41,929)	$ (41,929)	$ (41,929)
Fuel Costs	On-Going	Tax Levy	$ (13,252)	$ (26,503)	$ (26,503)	$ (26,503)	$ (26,503)
Vehicles Service cost	On-Going	Tax Levy	$ (265)	$ (529)	$ (529)	$ (529)	$ (529)
Shop Supplies	On-Going	Tax Levy	$ (148)	$ (296)	$ (296)	$ (296)	$ (296)
Vehicles Repair Materials	On-Going	Tax Levy	$ (468)	$ (936)	$ (936)	$ (936)	$ (936)
Vehicle Repair Materials	On-Going	Tax Levy	$ (6,349)	$ (12,698)	$ (12,698)	$ (12,698)	$ (12,698)
Vehicle Service Costs	On-Going	Tax Levy	$ (783)	$ (1,566)	$ (1,566)	$ (1,566)	$ (1,566)
Shop Supplies	On-Going	Tax Levy	$ (509)	$ (1,017)	$ (1,017)	$ (1,017)	$ (1,017)
Lubricant Expense	On-Going	Tax Levy	$ (419)	$ (837)	$ (837)	$ (837)	$ (837)
	On-Going		$ (43,156)	$ (86,312)	$ (86,312)	$ (86,312)	$ (86,312)
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ (43,156)**	**$ (86,312)**	**$ (86,312)**	**$ (86,312)**	**$ (86,312)**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Bus Operator	IW	On-Going	PT Hours	(614)	(614)			
		Permanent		**-**	**-**	**-**	**-**	**-**
		PT Hours		**(614)**	**(614)**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ (43,156)	$ (86,312)	$ (86,312)	$ (86,312)	$ (86,312)
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (43,156)**	**$ (86,312)**	**$ (86,312)**	**$ (86,312)**	**$ (86,312)**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ (43,156)	$ (43,156)	$ -	$ -	$ -
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ (43,156)**	**$ (43,156)**	**$ -**	**$ -**	**$ -**
% Levy Increase	**-0.01%**				

Implementation

Upon Council approval, service level changes will be implemented in Q3 2023.

Advantages/Disadvantages

Advantages	Disadvantages
• Overall operational cost savings that reduce net impact on the levy.	• A negative impact on current conventional transit users that depend on transit to travel to Laurentian University. • Potential negative impact for future revenue agreement for continued UPass. • Negative impact on Laurentian University and their ability to recruit new students (from the community or other). • Perceived lack of support for post-secondary students by the City of Greater Sudbury.

Business Case - Staffing Classification Change

Title	Convert Fire Suppression Overtime into Four FTEs		
Department	Community Safety	**Division**	Fire Services
		Council Resolution	CC2022-294

I. Executive Summary

Overview of Proposal

Fire suppression overtime has exceeded budget allocations year over year with staffing vacancies due to increased seniority vacation allotments, sick time, WSIB leaves of absence, and age 60 attrition. Recent analysis of staff absences indicates Fire Services experiences seven absences a day, on average. The existing overtime budget is not sufficient to cover these vacancies given the existing full-time employee complement. The demand to schedule with overtime to achieve the minimum collective agreement complement (24) is a daily occurrence as overtime has become a normative requirement each day.

II. Background

Current Service Level

Fire suppression overtime exceeding $1.5 million annually on a budget of $800,000 with a suppression full-time equivalent (FTE) allotment of 112 full-time firefighters.

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 and Rationale

Converting a portion of overtime budget to create four FTE positions moving from 112 suppression to 116 is expected to reduce budget deficits for suppression overtime moving forward.

IV. Impact Analysis

Qualitative Implications

This will create a reduction in overtime and the dependance on overtime as a daily measure to staff to the Collective Bargaining Agreement minimum requirements.

Quantifiable Implications

Addition of four firefighter FTEs at probationary rates for 2023 - $360,080, with subsequent annual costs increasing due to classification changes.
Reduction of suppression overtime - $360,080.

Operating Revenue - Per Year

Description	Duration	Revenue Source	2023	2024	2025	2026	2027
	On-Going		$ -	$ -	$ -	$ -	$ -
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Operating Expenditures - Per Year

Description	Duration	Funding Source	2023	2024	2025	2026	2027
Salaries and Benefits	On-Going	Tax Levy	$ 360,080	$ 428,509	$ 499,554	$ 573,182	$ 649,609
Overtime	On-Going	Tax Levy	$ (360,080)	$ (360,080)	$ (360,080)	$ (360,080)	$ (360,080)
	On-Going		$ -	$ 68,429	$ 139,474	$ 213,102	$ 289,529
	One-Time		$ -	$ -	$ -	$ -	$ -
	Total		**$ -**	**$ 68,429**	**$ 139,474**	**$ 213,102**	**$ 289,529**

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2023	2024	2025	2026	2027
Firefighters	FIRE	On-Going	Permanent	4				
		Permanent		**4**	**-**	**-**	**-**	**-**
		PT Hours		**-**	**-**	**-**	**-**	**-**

Yearly Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ 68,429	$ 139,474	$ 213,102	$ 289,529
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 68,429**	**$ 139,474**	**$ 213,102**	**$ 289,529**

Net Levy Impact	2023	2024	2025	2026	2027
On-Going	$ -	$ 68,429	$ 71,045	$ 73,628	$ 76,427
One-Time	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 68,429**	**$ 71,045**	**$ 73,628**	**$ 76,427**
% Levy Increase	**0.00%**				

Inclusive, Modern and Reliable Services



Budget
2023

Projects

Inclusive, Modern and Reliable Services



Inclusive, Modern and Reliable Services



Budget
2023

The Capital Budget: Investing in the Future

What is the capital budget?

The capital budget includes investments in new or existing assets owned by the City. These assets are essential to our community's social, environmental and physical environment and include roads, buildings, water and wastewater infrastructure, equipment and vehicles.

Capital budgeting is a process that includes setting priorities, making choices and developing a plan to ensure assets are in acceptable condition to sustain municipal service delivery. The process involves a thorough assessment of the risks and consequences of asset failure or unplanned maintenance and ensuring City Council has the necessary information to make timely investments for our community.

The capital budget includes fully-funded projects. This means, where approved projects span multiple years, the source of funding and cash flow requirements in each future period are also approved. Capital funding sources include the annual contribution from property taxes, grants from senior levels of government, external debt and reserves. For water and wastewater investments, annual contributions to capital are a portion of user fees and are separate from the tax levy.

The capital outlook provides information on potential projects and funding sources with a moderate to high need of capital investment from 2024 to 2027. These projects are subject to further review and approval in future budgets.



How do we make capital investment choices?

Enterprise Asset Management is a process used to manage the lifecycle of assets to maximize their use, find cost savings or avoid costs by making timely renewal/repair decisions, while ensuring the uninterrupted continuation of service delivery.

The City's Enterprise Asset Management Policy guides asset investment decisions. The policy requires detailed asset management plans, providing information critical to understanding which investments should be made and to minimize the total cost of ownership over the asset life cycle. This long-term view drives the annual capital budget and forecasts capital plans over a five-year period.

Council plays an important role in asset management planning as it determines service levels. Council approves asset management plans on an enterprise-wide basis and approves asset investment and service delivery requirements through the annual budget. Asset management planning provides a solid framework for consistent, reliable and transparent decision-making.

The City's Enterprise Asset Management policy is based on a number of principles, including:

- Minimize the cost of ownership over an asset's lifecycle.
- Reduce reactive maintenance costs by planning for asset replacement at the optimal time.
- Connect capital investment plans with long-term financial plans and consider the ability to pay for investments now and in the future.
- Monitor performance of assets, noting changes in the 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, for example roads, sidewalks and underground pipes.
- Reduce the overall size, or footprint, of assets to only those needed to provide a service.

The City favours asset investments that:

- Deliver defined levels of service that meet legislative requirements, such as accessibility and environmental consciousness.
- Minimize potential liabilities and losses to the public, businesses or visitors.
- Align with infrastructure and land use planning principles.
- Promote innovation and economic competitiveness.
- Maintain assets to protect the health and safety of the public and employees.
- Support community demographics, such as our aging population.
- Provide resiliency to extreme climate change events and conditions.

Next Steps in Asset Management Policy and Planning

The City's Enterprise Asset Management Plan outlines actions needed to implement and deliver service objectives. In 2021, detailed asset management plans were published for core infrastructure (roads, bridges and large culverts, water/wastewater and stormwater assets), fleet and equipment and municipal parking lots. The Plan provides an infrastructure report card for each asset class that summarizes key information about infrastructure performance and the level of service currently provided. A sample scorecard is provided below.

C Roads

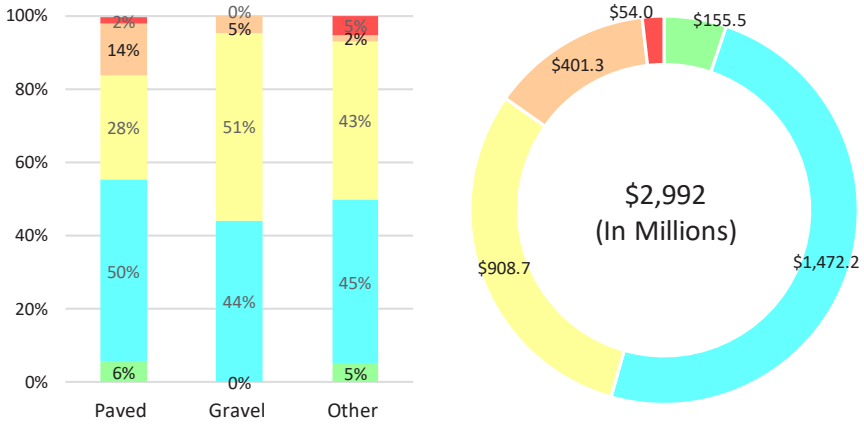
Fair Condition
(49.8 out of 100)

A well-maintained transportation system promotes economic vitality and a positive image. Investing in a measurable approach in the maintenance of road infrastructure will ensure the continued economic and social vitality of the city.
The City of Greater Sudbury road network strives for complete streets that accommodate multimodal transportations.

The City's road network transports people and goods safely and quickly. Roads are maintained to ensure safe and smooth transportation. One of the challenges facing the City is the need to balance competing needs between expanding the transportation network within the City's large geographic area and meeting the needs of existing and aging assets.
Overall, the assets in the road network are in **FAIR** condition.

Inventory: The City owns and operates a road network of 3,592 km of varying road classifications; namely arterial, collector and local. Other road inventory includes 441 km of sidewalk, 3,601 street light poles and 14,916 street light fixtures.

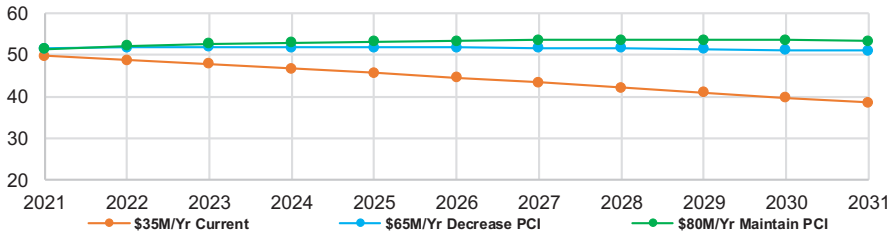
Condition of Inventory and Total Replacement Value



Legend:
Very Good
Good
Fair
Poor
Very Poor

Road Network Pavement Condition Index and Investment Scenarios

Note: PCI averages include asphalt and surface treated roads.



Expenditure	
Historical Investment (5 Year Average)	$35,000,000
Capital Funding Gap to Maintain PCI	$45,000,000

The funding gap is the unfunded value of infrastructure renewal needs that require attention as of the current year.

Infrastructure Need	
Average Annual Reinvestment Need	$80,000,000
Summer Maintenance Infrastructure Need	$22,800,000

Data Confidence Rating	
C	Please refer to confidence rating provided in Methodology.

Projects

The next steps in asset management planning ensure the City will:

- Complete the remaining detailed asset management plans for all classes to include buildings and facilities, housing, long-term care, solid waste and parks and recreation.
- Prepare target levels of service for all asset classes for review and approval by City Council. Targets will include the desired condition or performance level, the annual infrastructure reinvestment needed over a minimum period of 10 years, and the risk associated with target scenarios.
- Summarize asset condition and plans for all asset classes compared to the target service levels chosen by City Council and produce a financing plan that strives for sustainability for all infrastructure.
- Update asset management plans at five-year intervals.
- Develop state of the infrastructure reports once per term of City Council that provide comprehensive information on major asset classes managed by the City and update the report card summaries for each asset class.
- Develop annual asset management status reports for Council's review prior to the presentation of the capital budget. Reports will provide an overview of asset management planning activities, progress, and information on the performance of asset classes.

Various projects are underway to achieve the next steps. The types of projects and programs include:

- Additional data collection.
- Maintaining or enhancing existing data collection.
- Implementing new tools to support data analysis.
- Developing and refining lifecycle intervention frameworks.
- Developing and refining risk management frameworks.

The City continues to develop programs that plan for the future, manage inherent risk and maintain assets to their expected service lives by balancing performance, risk and cost to enable better informed infrastructure decisions that maximize value for the community.

Additional work is underway to support asset management planning, including:



Monitoring growth projections and demographics:

Asset management planning must take into consideration the requirements of new people moving to the city and an aging population. Population growth requires the development of new assets based on the target level of service.



Monitoring climate projections:

Infrastructure assets must withstand the impacts of changing climate. Climate change projection scenarios enable planning for these impacts as well as the timing of investments into new asset maintenance and capital projects that can limit the City's contribution to greenhouse gas emissions over time.



Developing and implementing master plans:

For many services, the City has either developed or is developing long-term service plans. These plans generally have a longer-term outlook of 10 to 20 years and describe necessary maintenance investments, new construction requirements and plans for asset renewal to maintain the targeted level of service.



Developing and implementing a long-range plan:

In addition to the Enterprise Asset Management Plan, the City will develop 20 to 50 year assumptions for revenues and other sources of funding for the Plan and assumptions about the cost of operations. This will allow future Councils to understand the impact of major financial investments and will better support decisions about significant planning and financing choices.

Capital Prioritization Process

The capital prioritization process recommends an annual plan to address the City's highest priority investment needs. This is based on criteria that include an enterprise-wide review of risk, service priorities, spending choices and financing options. Capital budget priorities reflect the best available and still evolving data about asset condition, service performance, strategic objectives and financing choices. The result is a reliable capital plan with the appropriate resources needed to complete projects.

To achieve this objective, staff developed criteria in alignment with the principles in the Enterprise Asset Management Policy. These include:

- Pursuing priorities linked to the strategic plan, system integration and the qualitative return on investment.
- Estimating the likelihood of obtaining external funding and prioritizing projects likely to receive outside funding.
- Assessing capital projects for risk, such as legislative requirements, health and safety, and probability and consequences of failure.
- Considering asset renewal/restoration needs, including life cycle costs, environmental return and link to the Community Energy and Emissions Plan (CEEP).

Capital projects are reviewed and ranked by a cross-functional team of staff who have developed expertise in the application of the prioritization tool. Recommendations are then formalized into a list of projects and a financing plan which is reviewed by the Executive Leadership Team (ELT). The project list and financing plans are finalized and form the basis for the Capital Budget presented to City Council for consideration.

Long-term Financial Plan

Expenditures in the model over the 10-year period include $1.5 billion for asset investment and renewal. The last comprehensive asset management plan published in 2016 called for $3.1 billion in capital investment over a 10-year period. Actual capital investments over the last five years totaled $648 million, suggesting a pace of asset renewal that is behind the 2016 estimate. This is attributable to improved asset management practices that help extend the useful lives of assets, new renewal/replacement approaches that cost less than originally anticipated, and choices to match actual asset renewal levels with Council's views of affordability.

The Long-term Financial Plan includes strategies to decrease the infrastructure renewal requirement and bridge the gap in the capital investment needed.

In 2017, Council approved the recommendation to increase the debt limit to 10 per cent of net revenues to support an increase in allowable debt. This allowed for the following asset investments to proceed:

- Improvements to Municipal Road 35, approved in 2018.
- The Junction project, approved in 2017 and reaffirmed in 2022 for Junction East only.
- The replacement of the Sudbury Community Arena, approved in 2017.
- Various road projects, approved in 2020.
- Funding in 2021 for the bridge and culvert program and Frobisher Depot Salt and Sand Dome.
- The Pioneer Manor Bed Redevelopment project.

If an accelerated capital renewal levy is approved, it forms part of the capital plan for the current and future years' budgets. A 1.5 per cent accelerated capital renewal levy, approved each year, will result in a compounding effect of $76 million in five years and $290 million in 10 years.

The 2023 budget recommends an additional 1.5 per cent accelerated capital renewal levy for roads and facility infrastructure improvements, consistent with prior years.

2023 Capital Budget Summary

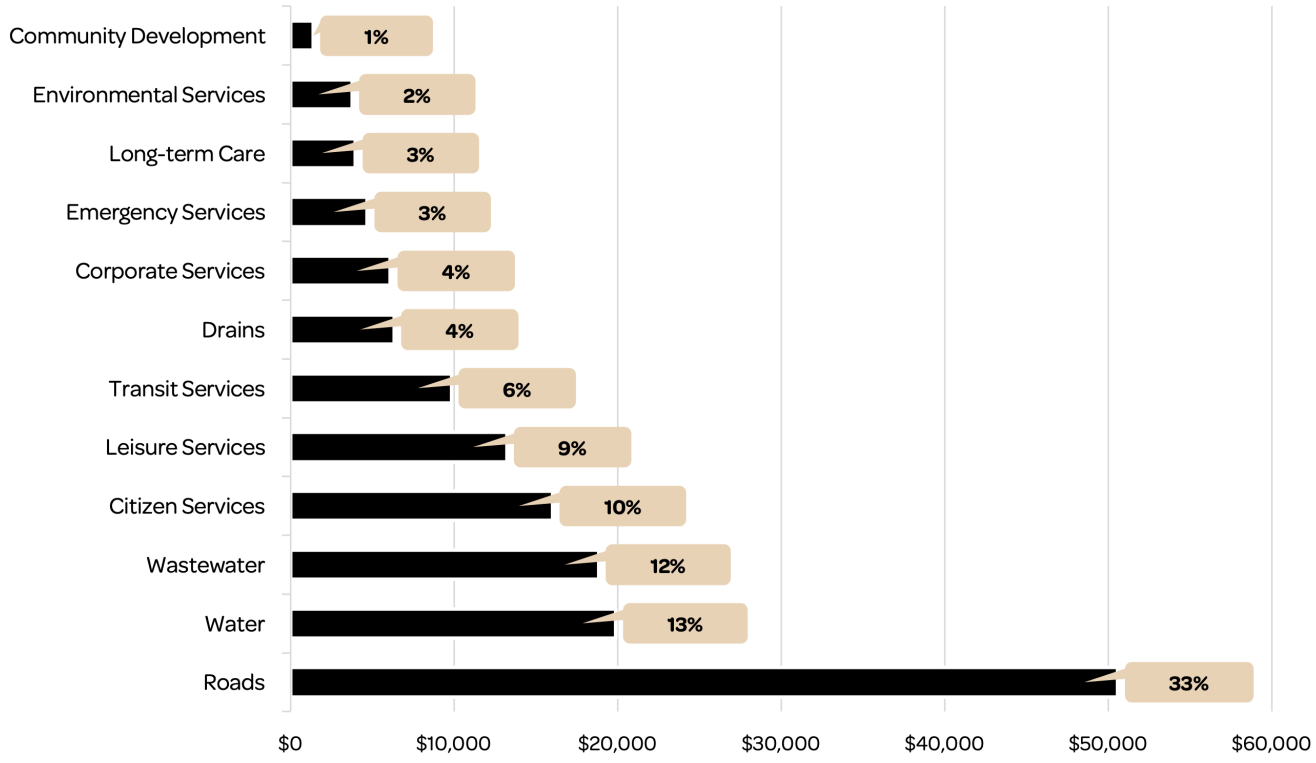
The 2023 capital budget recommends an investment of $154.6 million. The capital budget continues investment renewals for roads, drains, long-term care, leisure and citizen services.

The 2023 capital budget addresses the City's most critical needs for road infrastructure, business plans and aging infrastructure restricted by available financing sources. Much of the City's capital needs relates to existing infrastructure in the areas of roads, bridges, water and wastewater, facilities and fleet.

For information on the 2023 capital budget for Water and Wastewater, please refer to the water and wastewater section of the budget document.

The 2023 capital budget does not include Police Services due to the timing of Greater Sudbury Police Services Board approvals and budget document print deadlines. The comparative summary has been normalized for the exclusion of Police Services.

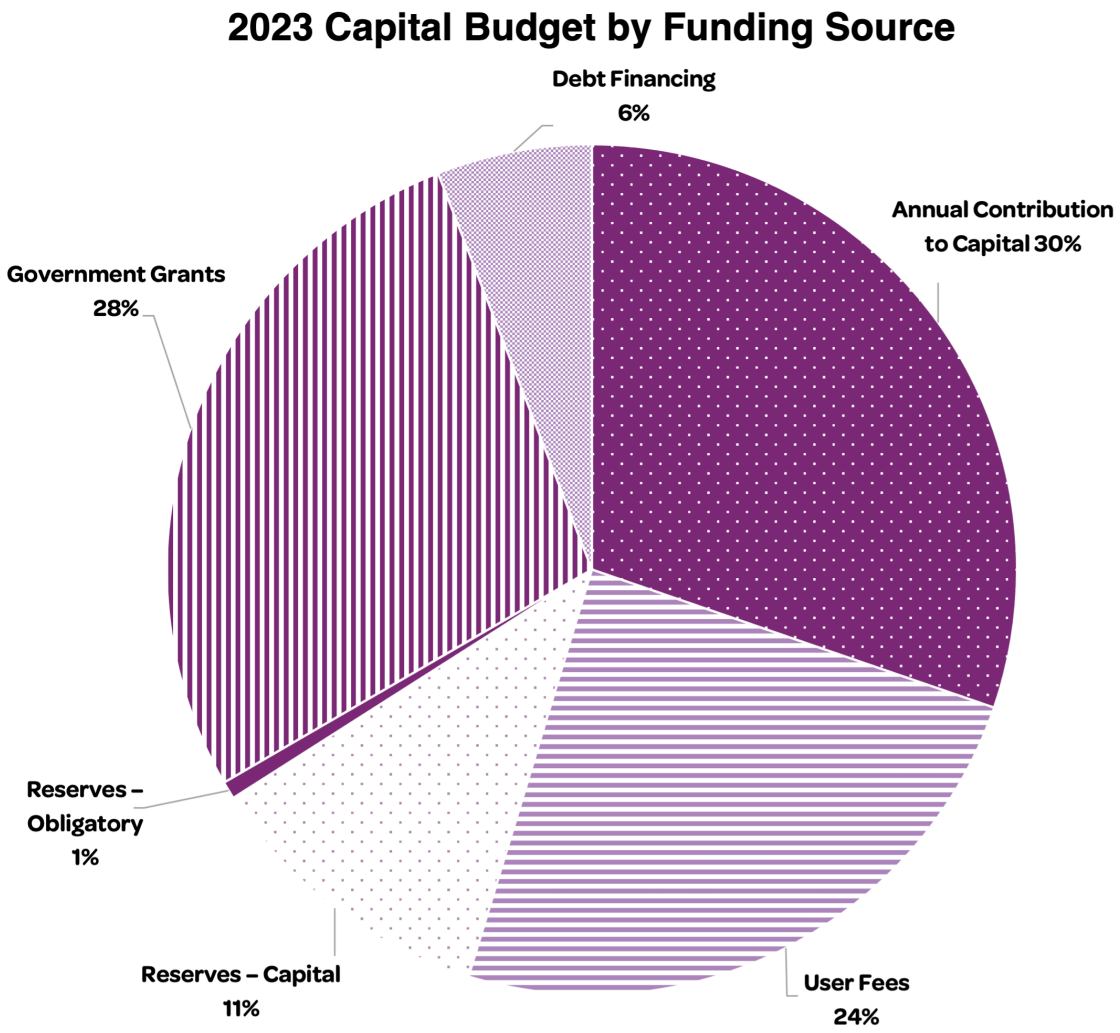
2023 Capital Budget Breakdown by Responsibility Centre ($000's)



Highlights of Proposed 2023 Investments

The capital budget outlines investments needed in the physical structures that make up our community and the support systems that bring service improvements. These include timely investments to extend the useful life of existing assets and new projects identified as strategic priorities. Reports and updates relating to capital project investments are provided to City Council throughout the year.

Many of the public buildings our community relies on each day are more than 50 to 60 years old. These include our arenas, pools, fire and paramedic stations, public works depots and Tom Davies Square. These buildings are near, or exceed, the end of their forecasted useful lives. To keep them in use, and in a state of good repair, many of these aging buildings need ongoing maintenance as building components fail or wear out. In many cases, the cost of maintaining or repairing these buildings over time is more than the cost to replace the building.



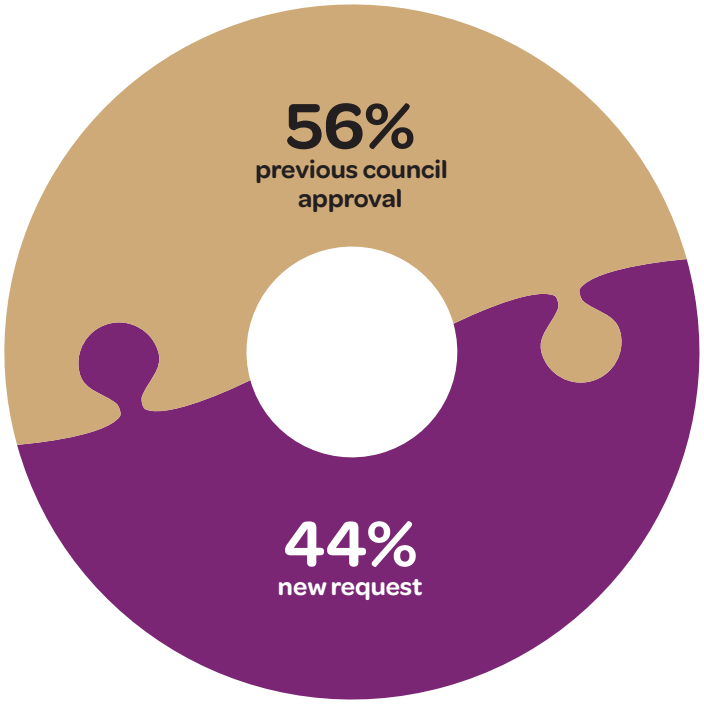
Previous Commitments

A capital budget is based on an estimate of the funding needed for the projects anticipated to be completed during the calendar year. Where a multi-year project is approved, the project's whole funding requirement, including those funds required in future years, is approved.

The 2023 capital budget includes previous approvals by City Council of $87 million to fund ongoing projects such as:

- $34.9 million for various infrastructure projects to address arterial and collector roads, bridges, roads with water and wastewater improvements needed, new sidewalks, cycling infrastructure and the rehabilitation of Lorne Street.
- $6.6 million for various water and wastewater projects.
- $9.8 million for transit projects with funding through the Investing in Canada Infrastructure Program (ICIP).
- $8.7 million for various Leisure Services projects, including roof replacements at various arenas, outdoor court resurfacing and pool refurbishments at various pools.
- $6.2 million for drains projects in the Capreol stormwater system, Junction Creek stormwater system and future planning for local subwatersheds.
- $4 million for long-term care projects, including bed redevelopment, lifting equipment and tub replacements at Pioneer Manor, and a capital grant for St. Joseph's Continuing Care Centre.

Other initiatives, such as a contribution for transitional housing operational costs, Healthy Community Initiatives, Solid Waste Management Plan, and repayment for past capital projects, such as the South End Library and Gerry McCrory Countryside Sports Complex.



Annual Increase in Operating Budget

Some capital projects may impact future operating budgets, once projects are completed. For the capital projects recommended in the 2023 Capital Budget, there are no incremental operating costs.

Incremental operating costs, when applicable, are included in the annual base operating budget once the capital project is complete and in service.

Financing Plan

Government Grants

The 2023 capital budget includes approximately $42.4 million in funding from federal and provincial grants. Ongoing grants in the amount of $24 million are provided by the following senior government programs:

- $12.3 million from the Canada Community-Building Fund that includes interest earned on past funds received. The Federal Gas Tax has been renamed to Canada Community-Building Fund.
- $10.2 million from the Ontario Community Infrastructure Fund (OCIF) in 2023, including interest earned on past funds received.
- $1.8 million from the Provincial Gas Tax.

One-time funding opportunities of approximately $18 million are estimated from senior levels of government, mainly from the ICIP for various transit and leisure-related projects, Disaster Mitigation and Adaptation Fund (DMAF) funding for Junction Creek improvements and anticipated grant funding for the Junction East project.

Other Funding Streams

The Transit Long-term Financial Plan determines how much of the Provincial Gas Tax funds are used for capital projects each year, and how much is used to fund projects applied for under the Investing in Canada Infrastructure Program (ICIP). In 2020, the City received approval through the Public Transit Infrastructure Stream of the ICIP for the following amounts:

- $39.7 million contribution from the federal government
- $33.1 million contribution from the provincial government
- $26.4 million contribution from the City, funded from the tax levy and Provincial Gas Tax

2023 Capital Grants

	CCBF	ICIP	OCIF	Federal	Gas Tax	DMAF	NORDS	Total
Federal Grant								
Arterial/Collector Roads Rehabilitation and Resurfacing - 2020	1,000,000	-	-	-	-	-	-	1,000,000
Arterial/Collector Roads Rehabilitation and Resurfacing - 2023	1,500,000	-	-	-	-	-	-	1,500,000
Road and Water/Wastewater Improvements - 2020	300,000	-	-	-	-	-	-	300,000
Road and Water/Wastewater Improvements - 2022	4,650,000	-	-	-	-	-	-	4,650,000
Road and Water/Wastewater Improvements - 2023	3,840,000	-	-	-	-	-	-	3,840,000
Traffic Signal System Renewal	-	616,200	-	-	-	-	-	616,200
Junction Creek Improvements	-	-	-	-	-	1,680,400	-	1,680,400
Outdoor Court Resurfacing	-	840,800	-	-	-	-	-	840,800
Accelerated Bus Fleet Replacement Program	-	2,019,318	-	-	-	-	-	2,019,318
Bus Rapid Transit Corridors	-	1,571,250	-	-	-	-	-	1,571,250
Major Mobility Hub Detailed Design and Construction	-	760,375	-	-	-	-	-	760,375
Junction East - Cultural Campus	-	-	-	4,977,477	-	-	-	4,977,477
Watermain Priority Projects - 2023	960,000	-	-	-	-	-	-	960,000
Total Federal Grants	**12,250,000**	**5,807,943**	**-**	**4,977,477**	**-**	**1,680,400**	**-**	**24,715,820**

2023 Capital Grants – continued

	CCBF	ICIP	OCIF	Federal	Gas Tax	DMAF	NORDS	Total
Provincial Grant								
Bridges and Culverts Replacement and Rehabilitation - 2021	-	-	5,200,000	-	-	-	800,000	6,000,000
Bridges and Culverts Replacement and Rehabilitation - 2022	-	-	3,220,000	-	-	-	-	3,220,000
Bridges and Culverts Replacement and Rehabilitation - 2023	-	-	1,800,000	-	-	-	-	1,800,000
Traffic Signal System Renewal	-	513,449	-	-	-	-	-	513,449
Outdoor Court Resurfacing	-	700,597	-	-	-	-	-	700,597
Accelerated Bus Fleet Replacement Program	-	1,782,255	-	-	749,223	-	-	2,531,478
Bus Rapid Transit Corridors	-	1,309,244	-	-	785,631	-	-	2,094,875
Major Mobility Hub Detailed Design and Construction	-	633,583	-	-	234,980	-	-	868,563
Total Provincial Grants	**-**	**4,939,127**	**10,220,000**	**-**	**1,769,834**	**-**	**800,000**	**17,728,961**
Total Grants	**12,250,000**	**10,747,070**	**10,220,000**	**4,977,477**	**1,769,834**	**1,680,400**	**800,000**	**42,444,782**

CCBF - Canada Community-Building Fund

ICIP - Investing in Canada Infrastructure Program

OCIF - Ontario Community Infrastructure Fund

DMAF - Disaster Mitigation and Adaptation Fund

NORDS - Northern Ontario Resource Development Support Fund

Projects can begin only after external grant funding is approved. If the government grant funding is not approved, reports are presented to City Council for further direction, which may include exploring other funding sources.

Accelerated Infrastructure Renewal

The City's first Long-term Financial Plan recommended an annual increase in capital funding of 2.27 per cent of the previous year's property tax levy to address infrastructure requirements.

As mentioned in the Long-term Financial Plan Audit by the Auditor General's Office in 2017, previous City Councils approved a separate capital levy during the mid 2000s, offset by a permanent reduction in the contribution to capital in 2010 and in 2015, resulting in further reductions to capital funds. The most recent approval of a separate capital levy of 1.5 per cent was during the 2020 budget deliberations.

To align with the Long-term Financial Plan, and as outlined in past budgets, an additional capital levy of 1.5 per cent is being recommended. This represents an investment of approximately $4.9 million to address existing infrastructure replacement needs for assets that are in poor condition and to minimize impact on existing service levels. Should an additional capital levy be approved for the 2023 budget, it is recommended to provide additional funding for the next most critical investment, which is the 2023 arterial/collector program. Council can also direct these funds to another asset renewal area such as a different road program or facilities.

2023 Capital Project Funding Summary by Year

Recommended Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	46,783,084	38,305,728	22,501,737	6,644,972	4,313,084	32,345,029	150,893,635
User Fees	37,757,028	6,863,038	963,038	-	-	-	45,583,104
Capital Reserves	17,454,369	1,055,000	-	-	-	-	18,509,369
Obligatory Reserves	850,000	850,000	850,000	850,000	850,000	850,000	5,100,000
Development Charges	190,000	190,000	190,000	190,000	190,000	1,580,000	2,530,000
Federal Grant	24,715,820	33,958,791	17,866,311	5,052,181	1,473,833	1,047,500	84,114,437
Provincial Grant	17,728,961	20,523,192	12,230,622	6,564,200	2,210,749	1,571,250	60,828,974
Recoveries	-	-	1,500,000	-	-	-	1,500,000
Debt	9,115,895	49,310,197	20,833,147	-	-	-	79,259,239
Total	**154,595,158**	**151,055,947**	**76,934,856**	**19,301,353**	**9,037,666**	**37,393,779**	**448,318,758**

Department	2023	2024	2025	2026	2027	Beyond 2027	Total
Growth And Infrastructure							
Infrastructure Capital Planning							
Roads							
Annual Contribution to Capital	20,625,391	9,184,882	1,508,762	1,508,762	1,508,762	7,096,382	41,432,941
Capital Reserves	5,652,120	-	-	-	-	-	5,652,120
Obligatory Reserves	850,000	850,000	850,000	850,000	850,000	850,000	5,100,000
Federal Grant	11,906,200	4,456,200	-	-	-	-	16,362,400
Provincial Grant	11,533,449	10,433,449	-	-	-	-	21,966,897
Total Roads	**50,567,160**	**24,924,531**	**2,358,762**	**2,358,762**	**2,358,762**	**7,946,382**	**90,514,359**
Drains							
Annual Contribution to Capital	4,399,600	3,750,000	2,579,400	-	-	-	10,729,000
Capital Reserves	250,000	-	-	-	-	-	250,000
Federal Grant	1,680,400	5,000,000	1,719,600	-	-	-	8,400,000
Total Drains	**6,330,000**	**8,750,000**	**4,299,000**	**-**	**-**	**-**	**19,379,000**
Total Infrastructure Capital Planning	**56,897,160**	**33,674,531**	**6,657,762**	**2,358,762**	**2,358,762**	**7,946,382**	**109,893,359**

Department	2023	2024	2025	2026	2027	Beyond 2027	Total
Water/Wastewater							
Water							
User Fees	18,922,525	1,800,000	-	-	-	-	20,722,525
Federal Grant	960,000	-	-	-	-	-	960,000
Total Water	**19,882,525**	**1,800,000**	**-**	**-**	**-**	**-**	**21,682,525**
Wastewater							
User Fees	18,834,503	5,063,038	963,038	-	-	-	24,860,579
Total Wastewater	**18,834,503**	**5,063,038**	**963,038**	**-**	**-**	**-**	**24,860,579**
Total Water/ Wastewater	**38,717,028**	**6,863,038**	**963,038**	**-**	**-**	**-**	**46,543,104**
Environmental Services							
Annual Contribution to Capital	1,900,000	4,525,000	4,425,000	-	-	-	10,850,000
Capital Reserves	1,850,000	-	-	-	-	-	1,850,000
Total Environmental Services	**3,750,000**	**4,525,000**	**4,425,000**	**-**	**-**	**-**	**12,700,000**
Total Growth and Infrastructure	**99,364,188**	**45,062,569**	**12,045,800**	**2,358,762**	**2,358,762**	**7,946,382**	**169,136,463**
Community Development							
Housing Operations							
Annual Contribution to Capital	590,000	-	-	-	-	-	590,000
Total Housing Operations	**590,000**	**-**	**-**	**-**	**-**	**-**	**590,000**
Long-Term Care - Senior Services							
Annual Contribution to Capital	3,964,642	3,689,642	2,390,309	1,085,984	1,010,984	21,178,185	33,319,746
Debt	-	20,053,680	9,892,320	-	-	-	29,946,000
Total Long-Term Care - Senior Services	**3,964,642**	**23,743,322**	**12,282,629**	**1,085,984**	**1,010,984**	**21,178,185**	**63,265,746**

Department	2023	2024	2025	2026	2027	Beyond 2027	Total
Leisure Services							
Annual Contribution to Capital	8,968,476	5,523,336	3,819,601	795,338	795,338	2,638,462	22,540,551
Capital Reserves	2,612,800	-	-	-	-	-	2,612,800
Development Charges	110,000	110,000	110,000	110,000	110,000	1,100,000	1,650,000
Federal Grant	840,800	515,600	-	-	-	-	1,356,400
Provincial Grant	700,597	381,301	-	-	-	-	1,081,898
Total Leisure Services	**13,232,673**	**6,530,237**	**3,929,601**	**905,338**	**905,338**	**3,738,462**	**29,241,649**
Social Services							
Annual Contribution to Capital	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Total Social Services	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,800,000**
Transit Services							
Annual Contribution to Capital	-	2,310,000	1,800,000	1,014,070	-	-	5,124,070
Federal Grant	4,350,943	8,012,295	9,353,748	5,052,181	1,473,833	1,047,500	29,290,500
Provincial Grant	5,494,916	9,708,442	12,230,622	6,564,200	2,210,749	1,571,250	37,780,179
Total Transit Services	**9,845,859**	**20,030,736**	**23,384,371**	**12,630,451**	**3,684,582**	**2,618,750**	**72,194,749**
Total Community Development	**28,433,174**	**51,104,295**	**40,396,601**	**15,421,773**	**6,400,904**	**28,335,397**	**170,092,144**
Office of the Chief Administrative Officer (CAO)							
Strategic Initiatives, Communications and Citizen Services							
Annual Contribution to Capital	1,563,715	3,535,217	2,891,050	621,861	198,000	632,000	9,441,843
Capital Reserves	275,000	-	-	-	-	-	275,000
Development Charges	80,000	80,000	80,000	80,000	80,000	480,000	880,000
Federal Grant	4,977,477	15,974,697	6,792,963	-	-	-	27,745,137
Recoveries	-	-	1,500,000	-	-	-	1,500,000
Debt	9,115,895	29,256,517	10,940,827	-	-	-	49,313,239
Total Strategic Initiatives, Communications and Citizen Services	**16,012,087**	**48,846,431**	**22,204,840**	**701,861**	**278,000**	**1,112,000**	**89,155,219**
Total Office of the CAO	**16,012,087**	**48,846,431**	**22,204,840**	**701,861**	**278,000**	**1,112,000**	**89,155,219**

Department	2023	2024	2025	2026	2027	Beyond 2027	Total
Community Safety							
Paramedic Services							
Capital Reserves	1,753,000	725,000	-	-	-	-	2,478,000
Total Paramedic Services	**1,753,000**	**725,000**	**-**	**-**	**-**	**-**	**2,478,000**
Fire Services							
Annual Contribution to Capital	2,935,047	311,797	311,797	288,000	-	-	3,846,641
Total Fire Services	**2,935,047**	**311,797**	**311,797**	**288,000**	**-**	**-**	**3,846,641**
Total Community Safety	**4,688,047**	**1,036,797**	**311,797**	**288,000**	**-**	**-**	**6,324,641**
Corporate Services							
Information Technology							
Annual Contribution to Capital	507,000	595,000	-	-	-	-	1,102,000
Total Information Technology	**507,000**	**595,000**	**-**	**-**	**-**	**-**	**1,102,000**
Asset and Fleet Services							
Facilities							
Annual Contribution to Capital	529,213	4,080,855	1,975,818	530,957	-	-	7,116,843
Capital Reserves	899,294	-	-	-	-	-	899,294
Total Facilities	**1,428,507**	**4,080,855**	**1,975,818**	**530,957**	**-**	**-**	**8,016,137**
Fleet							
Capital Reserves	3,740,000	-	-	-	-	-	3,740,000
Total Fleet	**3,740,000**	**-**	**-**	**-**	**-**	**-**	**3,740,000**
Total Asset and Fleet Services	**5,168,507**	**4,080,855**	**1,975,818**	**530,957**	**-**	**-**	**11,756,137**

Department	2023	2024	2025	2026	2027	Beyond 2027	Total
Security and Bylaw							
Parking							
Capital Reserves	422,155	330,000	-	-	-	-	752,155
Total Parking	**422,155**	**330,000**	**-**	**-**	**-**	**-**	**752,155**
Total Security and Bylaw	**422,155**	**330,000**	**-**	**-**	**-**	**-**	**752,155**
Total Corporate Services	**6,097,662**	**5,005,855**	**1,975,818**	**530,957**	**-**	**-**	**13,610,292**
Grand Total	**154,595,158**	**151,055,947**	**76,934,856**	**19,301,353**	**9,037,666**	**37,393,779**	**448,318,758**

Note: The Funding Summary Includes Water/Wastewater Capital Commitments Which Can Be Found In The Water/Wastewater Tab Of This Document.

2023 Capital Project List

Program totals are represented by mauve shading. A program is a grouping of similar projects presented as one request.

R - Recommended (grey shaded), P - Previous Council Approvals, A - Includes additional funding request for Previously Approved Projects - in thousands

		Capital Project Cost							Total Recommended Funding									
Page	Capital Project	Total Project	2023	2024	2025	2026	2027	Beyond	Total Funding	Annual Contribution to Capital	Capital Reserves	Obligatory Reserves	Development Charges	Federal Grant	Provincial Grant	Recoveries	Debt	Index
	Growth and Infrastructure																	
	Infrastructure Capital Planning																	
	Roads																	
393	Active Transportation	4,800	800	800	800	800	800	800	4,800	4,800	-	-	-	-	-	-	-	*P*
	- Cycling Infrastructure	3,600	600	600	600	600	600	600	-	-	-	-	-	-	-	-	-	
	- Paris Notre Dame Bikeway – Contribution to Reserve Fund	900	150	150	150	150	150	150	-	-	-	-	-	-	-	-	-	
	- Transportation Demand Management	300	50	50	50	50	50	50	-	-	-	-	-	-	-	-	-	
394	Arterial/Collector Roads Rehabilitation and Resurfacing - 2019	800	800	-	-	-	-	-	800	800	-	-	-	-	-	-	-	*P*
	- Walford Road	800	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
395	Arterial/Collector Roads Rehabilitation and Resurfacing - 2020	1,200	1,200	-	-	-	-	-	1,200	200	-	-	-	1,000	-	-	-	*A*
	- MR 24 from 50m North of Railway to Hill Road	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
396	Arterial/Collector Roads Rehabilitation and Resurfacing - 2023	2,000	2,000	-	-	-	-	-	2,000	500	-	-	-	1,500	-	-	-	*R*
	- Panache Lake Road from MR 55 to 200m south of Isaac Road	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
397	Bridges and Culverts Replacement and Rehabilitation - 2019	300	300	-	-	-	-	-	300	300	-	-	-	-	-	-	-	*A*
	- College Street Underpass	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
398	Bridges and Culverts Replacement and Rehabilitation - 2021	6,700	6,700	-	-	-	-	-	6,700	700	-	-	-	-	6,000	-	-	*P*
	- Finland Street Bridge Construction	1,900	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Poland Street Bridge Construction	1,900	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Orford Street Bridge Construction	1,900	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Elm St West (CPR Overpass) Construction	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
399	Bridges and Culverts Replacement and Rehabilitation - 2022	6,500	6,500	-	-	-	-	-	6,500	3,280	-	-	-	-	3,220	-	-	*P*
	- Various Culvert Repairs	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Various Bridge Repairs	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Red Deer Lake Road North Bridge (Deer Creek Bridge)	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Caruso Street Bridge	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
400	Bridges and Culverts Replacement and Rehabilitation - 2023	13,750	2,750	11,000	-	-	-	-	13,750	2,030	-	-	-	-	11,720	-	-	*R*
	- Highgate Culvert	2,150	250	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Simmons Road Bridge	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Moose Mountain Mine Road Bridge	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- MR80 Whitson Crossing	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Paris Street Crossing	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Rehabilitation or Replacement of the Lansing Twin Culverts	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Caruso Street Bridge	1,900	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Bridge Inspections	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Bridge Repairs	2,000	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Risk Mitigation	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Various Culvert Repairs	4,000	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
401	Depot Master Plan - Frobisher Salt/Sand Storage Facility	6,000	3,000	3,000	-	-	-	-	6,000	6,000	-	-	-	-	-	-	-	*R*
402	GIS Database and As-built Drawing Updates	58	58	-	-	-	-	-	58	58	-	-	-	-	-	-	-	*P*
403	Lively Sewer Upgrades - Phase 2	5,600	5,600	-	-	-	-	-	5,600	2,100	3,500	-	-	-	-	-	-	*P*
404	Lorne Street (MR 55)	8,940	559	559	559	559	559	6,146	8,940	8,940	-	-	-	-	-	-	-	*P*
405	New Sidewalks	600	600	-	-	-	-	-	600	600	-	-	-	-	-	-	-	*P*
406	Pavement and Sidewalk Condition Assessment	250	250	-	-	-	-	-	250	250	-	-	-	-	-	-	-	*R*
407	Pre-Engineering for Soil Characterization and Storm Condition Assessment	1,400	700	700	-	-	-	-	1,400	1,400	-	-	-	-	-	-	-	*A*
408	Railway Crossing Improvements	2,910	2,910	-	-	-	-	-	2,910	2,610	300	-	-	-	-	-	-	*R*
	- Railway Crossing Improvements	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Dell Street Railway Crossing Improvements	2,610	2,610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
409	Road and Water/Wastewater Improvements - 2020	500	500	-	-	-	-	-	500	200	-	-	-	300	-	-	-	*P*
	- Wellington Heights from Hyland to End	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
410	Road and Water/Wastewater Improvements - 2022	8,000	8,000	-	-	-	-	-	8,000	1,498	1,852	-	-	4,650	-	-	-	*P*
	- Elderwood from Camelot to Greenbriar	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Struthers from Regent to Junction Creek	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Kingsway from Barry Downe to Silver Hills	7,400	7,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
412	Road and Water/Wastewater Improvements - 2023	9,600	4,800	4,800	-	-	-	-	9,600	1,920	-	-	-	7,680	-	-	-	*R*
	- David Street from Paris Street to West End	2,600	1,600	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Marion Street from McNaughton Street to 60m N of David Street	700	350	350	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Loach's Road from Armstrong Street to Oriole Street	2,200	700	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Armstrong Street from Loach's Road to South End	800	250	550	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Agnes Street from Bond Street to End	1,800	1,300	500	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Myles Street from Leslie Street to Agnes Street	650	350	300	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Pine Street from Stanley Street to Parkwood Street	850	250	600	-	-	-	-	-	-	-	-	-	-	-	-	-	
411	Silver Hills Drive Development	1,525	-	1,525	-	-	-	-	1,525	1,525	-	-	-	-	-	-	-	*P*
414	Subdivision Surface Asphalt	6,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	900	-	5,100	-	-	-	-	-	*P*
415	Traffic Signal System Renewal	3,081	1,541	1,541	-	-	-	-	3,081	822	-	-	-	1,232	1,027	-	-	*P*
	Total - Roads	**90,514**	**50,567**	**24,925**	**2,359**	**2,359**	**2,359**	**7,946**	**90,514**	**41,433**	**5,652**	**5,100**	**-**	**16,362**	**21,967**	**-**	**-**	
	Drains																	
416	Dennie Street and Crescent Avenue Storm Sewer Improvements	7,730	3,980	3,750	-	-	-	-	7,730	4,730	-	-	-	3,000	-	-	-	*A*
417	Junction Creek Improvements (DMAF Funding)	11,299	2,000	5,000	4,299	-	-	-	11,299	5,899	-	-	-	5,400	-	-	-	*P*
418	Stormwater Compliance	100	100	-	-	-	-	-	100	100	-	-	-	-	-	-	-	*R*
419	Subwatershed Planning	250	250	-	-	-	-	-	250	-	250	-	-	-	-	-	-	*P*
	Total - Drains	**19,379**	**6,330**	**8,750**	**4,299**	**-**	**-**	**-**	**19,379**	**10,729**	**250**	**-**	**-**	**8,400**	**-**	**-**	**-**	
	Total - Infrastructure Capital Planning	**109,893**	**56,897**	**33,675**	**6,658**	**2,359**	**2,359**	**7,946**	**109,893**	**52,162**	**5,902**	**5,100**	**-**	**24,762**	**21,967**	**-**	**-**	
	Environmental Services																	
420	Azilda Landfill Final Cover - Stage 2	2,100	300	-	1,800	-	-	-	2,100	2,100	-	-	-	-	-	-	-	*R*
421	Closure of Dowling and Dryden Hauled Sewage Sites	800	800	-	-	-	-	-	800	800	-	-	-	-	-	-	-	*R*
422	Construction of West Perimeter Road at Sudbury Landfill	5,500	250	2,625	2,625	-	-	-	5,500	5,500	-	-	-	-	-	-	-	*R*
423	Hanmer Landfill Final Cover - Stage 2	2,200	300	1,900	-	-	-	-	2,200	2,200	-	-	-	-	-	-	-	*R*
424	Recycling Center Fire Protection Sprinkler System Upgrade	1,500	1,500	-	-	-	-	-	1,500	-	1,500	-	-	-	-	-	-	*R*
425	Solid Waste Management Plan	250	250	-	-	-	-	-	250	250	-	-	-	-	-	-	-	*P*
426	Sudbury Landfill Scale Maintenance	350	350	-	-	-	-	-	350	-	350	-	-	-	-	-	-	*R*
	Total - Environmental Services	**12,700**	**3,750**	**4,525**	**4,425**	**-**	**-**	**-**	**12,700**	**10,850**	**1,850**	**-**	**-**	**-**	**-**	**-**	**-**	
	Total - Growth and Infrastructure	**122,593**	**60,647**	**38,200**	**11,083**	**2,359**	**2,359**	**7,946**	**122,593**	**63,012**	**7,752**	**5,100**	**-**	**24,762**	**21,967**	**-**	**-**	
	Community Development																	
	Housing Operations																	
427	GSHC Move to 199 Larch; Community Service Counter Intake	590	590	-	-	-	-	-	590	590	-	-	-	-	-	-	-	*R*
	Total - Housing Operations	**590**	**590**	**-**	**-**	**-**	**-**	**-**	**590**	**590**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

2023 Capital Project List

Program totals are represented by mauve shading. A program is a grouping of similar projects presented as one request.
R - Recommended (grey shaded), P - Previous Council Approvals, A - Includes additional funding request for Previously Approved Projects - in thousands

		Capital Project Cost							Total Recommended Funding									
Page	Capital Project	Total Project	2023	2024	2025	2026	2027	Beyond	Total Funding	Annual Contribution to Capital	Capital Reserves	Obligatory Reserves	Development Charges	Federal Grant	Provincial Grant	Recoveries	Debt	Index
	Long-Term Care - Senior Services																	
428	Lifting Equipment and Tub Replacement	325	100	75	75	75	-	-	325	325	-	-	-	-	-	-	-	*P*
430	Pioneer Manor Bed Redevelopment	62,691	3,615	23,668	12,208	1,011	1,011	21,178	62,691	32,745	-	-	-	-	-	-	29,946	*P*
429	St. Joseph Villa Capital Grant	250	250	-	-	-	-	-	250	250	-	-	-	-	-	-	-	*P*
	Total - Long-Term Care - Senior Services	**63,266**	**3,965**	**23,743**	**12,283**	**1,086**	**1,011**	**21,178**	**63,266**	**33,320**	**-**	**-**	**-**	**-**	**-**	**-**	**29,946**	
	Leisure Services																	
432	Arena Roof Replacement	2,400	2,400	-	-	-	-	-	2,400	2,400	-	-	-	-	-	-	-	*P*
433	Civic Cemetery Mausoleum Expansion	735	735	-	-	-	-	-	735	-	735	-	-	-	-	-	-	*P*
434	Community Center Upgrades	6,299	350	2,924	3,024	-	-	-	6,299	6,299	-	-	-	-	-	-	-	*R*
435	Gerry McCrory Countryside Sports Complex Skylight Replacement	83	83	-	-	-	-	-	83	83	-	-	-	-	-	-	-	*R*
436	Garson Community Centre and Arena Roof Replacement	1,980	1,980	-	-	-	-	-	1,980	1,980	-	-	-	-	-	-	-	*R*
437	Gerry McCrory Countryside Sports Complex	5,262	405	405	405	405	405	3,238	5,262	3,612	-	-	1,650	-	-	-	-	*P*
438	Healthy Community Initiatives	3,004	501	501	501	501	501	501	3,004	3,004	-	-	-	-	-	-	-	*P*
439	Minnow Lake Place HVAC upgrades	795	795	-	-	-	-	-	795	795	-	-	-	-	-	-	-	*R*
440	Outdoor Court Resurfacing	3,066	2,102	964	-	-	-	-	3,066	818	-	-	-	1,226	1,022	-	-	*P*
441	Park Equipment	180	180	-	-	-	-	-	180	-	180	-	-	-	-	-	-	*R*
442	Parks Depot Envelope Repairs	813	417	396	-	-	-	-	813	813	-	-	-	-	-	-	-	*R*
443	Pool Refurbishments	2,547	2,547	-	-	-	-	-	2,547	849	1,698	-	-	-	-	-	-	*P*
444	St. Joseph's Parking Lot Redevelopment - Phase 2	520	-	520	-	-	-	-	520	330	-	-	-	130	60	-	-	*P*
445	Ski Hill Refurbishments	897	76	821	-	-	-	-	897	897	-	-	-	-	-	-	-	*R*
446	Toe Blake (Coniston) Arena Evaporator and Condenser Replacement	663	663	-	-	-	-	-	663	663	-	-	-	-	-	-	-	*R*
	Total - Leisure Services	**29,242**	**13,233**	**6,530**	**3,930**	**905**	**905**	**3,738**	**29,242**	**22,541**	**2,613**	**-**	**1,650**	**1,356**	**1,082**	**-**	**-**	
	Social Services																	
447	Transitional Housing	4,800	800	800	800	800	800	800	4,800	4,800	-	-	-	-	-	-	-	*P*
	Total - Social Services	**4,800**	**800**	**800**	**800**	**800**	**800**	**800**	**4,800**	**4,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
	Transit Services																	
448	Accelerated Bus Fleet Replacement Program	19,385	4,551	4,454	4,588	4,726	1,066	-	19,385	879	-	-	-	7,953	10,553	-	-	*P*
449	Bus Rapid Transit Corridors	25,926	3,666	4,714	5,761	6,547	2,619	2,619	25,926	1,800	-	-	-	10,475	13,651	-	-	*P*
450	Major Mobility Hub Detailed Design and Construction	26,884	1,629	10,863	13,035	1,358	-	-	26,884	2,445	-	-	-	10,863	13,577	-	-	*P*
	Total - Transit Services	**72,195**	**9,846**	**20,031**	**23,384**	**12,630**	**3,685**	**2,619**	**72,195**	**5,124**	**-**	**-**	**-**	**29,290**	**37,780**	**-**	**-**	
	Total - Community Development	**170,092**	**28,433**	**51,104**	**40,397**	**15,422**	**6,401**	**28,335**	**170,092**	**66,374**	**2,613**	**-**	**1,650**	**30,647**	**38,862**	**-**	**29,946**	
	Office of the CAO																	
	Strategic Initiatives, Communications and Citizen Services																	
451	Anderson Farm - Barn and Stable Floor Reinforcements	467	467	-	-	-	-	-	467	467	-	-	-	-	-	-	-	*R*
452	Capreol CSC Entrance AODA Upgrade and Chair Lifts Replacement	275	275	-	-	-	-	-	275	-	275	-	-	-	-	-	-	*P*
453	Garson Library/CSC Building Repairs	75	75	-	-	-	-	-	75	75	-	-	-	-	-	-	-	*R*
454	Library Refurbishments	7,278	824	3,337	2,693	424	-	-	7,278	7,278	-	-	-	-	-	-	-	*R*
455	South End Library	2,502	278	278	278	278	278	1,112	2,502	1,622	-	-	880	-	-	-	-	*P*
456	Junction East - Cultural Campus	78,558	14,093	45,231	19,234	-	-	-	78,558	-	-	-	-	27,745	-	1,500	49,313	*P*
	Total - Strategic Initiatives, Communications and Citizen Services	**89,155**	**16,012**	**48,846**	**22,205**	**702**	**278**	**1,112**	**89,155**	**9,442**	**275**	**-**	**880**	**27,745**	**-**	**1,500**	**49,313**	
	Total - Office of the CAO	**89,155**	**16,012**	**48,846**	**22,205**	**702**	**278**	**1,112**	**89,155**	**9,442**	**275**	**-**	**880**	**27,745**	**-**	**1,500**	**49,313**	
	Community Safety																	
	Paramedic Services																	
457	Ambulances	1,450	725	725	-	-	-	-	1,450	-	1,450	-	-	-	-	-	-	*R*
458	Defibrillators	978	978	-	-	-	-	-	978	-	978	-	-	-	-	-	-	*R*
459	Medical Equipment	50	50	-	-	-	-	-	50	-	50	-	-	-	-	-	-	*R*
	Total - Paramedic Services	**2,478**	**1,753**	**725**	**-**	**-**	**-**	**-**	**2,478**	**-**	**2,478**	**-**	**-**	**-**	**-**	**-**	**-**	
	Fire Services																	
460	Aerial Truck	521	174	174	174	-	-	-	521	521	-	-	-	-	-	-	-	*P*
461	Auto Extrication	552	138	138	138	138	-	-	552	552	-	-	-	-	-	-	-	*R*
462	Bunker Gear	1,110	960	-	-	150	-	-	1,110	1,110	-	-	-	-	-	-	-	*R*
463	Fire Engine Replacement	950	950	-	-	-	-	-	950	950	-	-	-	-	-	-	-	*R*
464	Fire Tanker Replacement	443	443	-	-	-	-	-	443	443	-	-	-	-	-	-	-	*R*
465	Replacement of Eight Support Apparatus	270	270	-	-	-	-	-	270	270	-	-	-	-	-	-	-	*P*
	Total - Fire Services	**3,847**	**2,935**	**312**	**312**	**288**	**-**	**-**	**3,847**	**3,847**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
	Total - Community Safety	**6,325**	**4,688**	**1,037**	**312**	**288**	**-**	**-**	**6,325**	**3,847**	**2,478**	**-**	**-**	**-**	**-**	**-**	**-**	
	Corporate Services																	
	Information Technology																	
466	Building Automation System Replacement	152	152	-	-	-	-	-	152	152	-	-	-	-	-	-	-	*R*
467	IT Storage and Backup Replacement	205	130	75	-	-	-	-	205	205	-	-	-	-	-	-	-	*P*
468	Modern Employee Tools: Email, Collaboration, Mobility	745	225	520	-	-	-	-	745	745	-	-	-	-	-	-	-	*P*
	Total - Information Technology	**1,102**	**507**	**595**	**-**	**-**	**-**	**-**	**1,102**	**1,102**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
	Asset and Fleet Services																	
	Facilities																	
469	199 Larch Elevator Replacement and Upgrades	1,499	899	600	-	-	-	-	1,499	600	899	-	-	-	-	-	-	*R*
470	Community Safety Station Updates	6,517	529	3,481	1,976	531	-	-	6,517	6,517	-	-	-	-	-	-	-	*R*
	Total - Facilities	**8,016**	**1,429**	**4,081**	**1,976**	**531**	**-**	**-**	**8,016**	**7,117**	**899**	**-**	**-**	**-**	**-**	**-**	**-**	
	Fleet																	
471	2023 Fleet	3,740	3,740	-	-	-	-	-	3,740	-	3,740	-	-	-	-	-	-	*R*
	Total - Fleet	**3,740**	**3,740**	**-**	**-**	**-**	**-**	**-**	**3,740**	**-**	**3,740**	**-**	**-**	**-**	**-**	**-**	**-**	
	Total - Asset and Fleet Services	**11,756**	**5,169**	**4,081**	**1,976**	**531**	**-**	**-**	**11,756**	**7,117**	**4,639**	**-**	**-**	**-**	**-**	**-**	**-**	
	Security and Bylaw																	
	Parking																	
472	Tom Davies Square - Courtyard - Parking	660	330	330	-	-	-	-	660	-	660	-	-	-	-	-	-	*P*
473	Parking Machine Upgrades	92	92	-	-	-	-	-	92	-	92	-	-	-	-	-	-	*R*
	Total - Parking	**752**	**422**	**330**	**-**	**-**	**-**	**-**	**752**	**-**	**752**	**-**	**-**	**-**	**-**	**-**	**-**	
	Total - Security and Bylaw	**752**	**422**	**330**	**-**	**-**	**-**	**-**	**752**	**-**	**752**	**-**	**-**	**-**	**-**	**-**	**-**	
	Total - Corporate Services	**13,610**	**6,098**	**5,006**	**1,976**	**531**	**-**	**-**	**13,610**	**8,219**	**5,391**	**-**	**-**	**-**	**-**	**-**	**-**	
	Total Capital Request	**401,776**	**115,878**	**144,193**	**75,972**	**19,301**	**9,038**	**37,394**	**401,776**	**150,894**	**18,509**	**5,100**	**2,530**	**83,154**	**60,829**	**1,500**	**79,259**	

2023 Capital Project Details

Project Title: Active Transportation

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Represents funds previously approved by Council towards cycling infrastructure of $800,000 per year, of which $50,000 has been reallocated to Transportation Demand Management as approved by the Finance and Administration Committee during the 2019 budget.

The Cycling Infrastructure project is intended to improve transparency regarding the City's investment in active transportation networks, and to construct cycling infrastructure connectivity and road retrofits.

The Transportation Demand Management project provides education and encouragement initiatives and incentive programs to complement cycling, pedestrian and transit infrastructure investments being delivered in the community.

During 2022 budget deliberations, Council approved a business case to proceed with the Paris Notre Dame Bikeway project at a cost of $5.5 million to be funded by $2.2 million from Capital Financing Reserve Fund – General and federal grant funding of $3.3 million. During late 2022, the Active Transportation Fund – Federal Grant approved the City's application for $3.3 million of funding towards this project. Also, Council approved the Capital Financing Reserve Fund – General to be replenished from an allocation of $150,000 per year from 2022 to 2041 from the Active Transportation project.

The amount shown beyond 2027 is the annual amount, to be updated upon Council's direction.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
Cycling Infrastructure	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$3,600,000
Paris Notre Dame Bikeway – Contribution to Reserve Fund	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Transportation Demand Management	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Total	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$4,800,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	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**

Projects

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing - 2019

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This program includes continuing resurfacing or rehabilitation or reconstruction through to 2023 for the following arterial/collector road:

- Walford Road from Regent Street to Paris Street (pavement rehabilitation with storm sewer improvements, active transportation improvements, street light upgrades, traffic calming measures and large box culvert rehabilitation).

This program was previously approved in the 2019 capital budget, with work extending into future years. An adjusted cashflow is shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
Walford Road	$800,000	$ –	$ –	$ –	$ –	$ –	$800,000
Total	**$800,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$800,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$800,000	$ –	$ –	$ –	$ –	$ –	$800,000
Total	**$800,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$800,000**

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing - 2020

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This program includes design and construction costs for resurfacing, rehabilitation or reconstruction of the following arterial/collector road:

- MR 24 from 50 m north of railway tracks to Hill Road (road reconstruction with the addition of a sidewalk on the east side, active transportation improvements, storm and drainage improvements, sanitary sewer upgrades, and watermain upgrades).

This program was previously approved in the 2020 capital budget, with work extending into future years. An adjusted cashflow is shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
MR 24 from 50 m North of railway to Hill Road	$700,000	$ –	$ –	$ –	$ –	$ –	$700,000
Additional Request							
MR 24 from 50 m North of railway to Hill Road	$500,000	$ –	$ –	$ –	$ –	$ –	$500,000
Total	**$1,200,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,200,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$200,000	$ –	$ –	$ –	$ –	$ –	$200,000
Federal Grant	CCBF	$1,000,000	$ –	$ –	$ –	$ –	$ –	$1,000,000
Total		**$1,200,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,200,000**

Projects

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing - 2023

Project Type: Recommended

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This program includes the design and construction for road rehabilitation or reconstruction, and resurfacing of arterial/collector roads, with budget cash flow and project scope by road segment requested.

It focuses on Panache Lake Road from MR 55 to St. Pothier Road and includes pavement rehabilitation with paved shoulders and localized road safety improvements that may include rock removal and/or guide rail review. It may include drainage improvements, ditching and culvert replacement, as required.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Panache Lake Road from MR 55 to 200 m south of Isaac Road	$2,000,000	$ –	$ –	$ –	$ –	$ –	$2,000,000
Total	**$2,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,000,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$500,000	$ –	$ –	$ –	$ –	$ –	$500,000
Federal Grant	CCBF	$1,500,000	$ –	$ –	$ –	$ –	$ –	$1,500,000
Total		**$2,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,000,000**

Project Title: Bridges and Culverts Replacement and Rehabilitation - 2019

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Bridge projects in 2023:
College Street underpass additional engineering/construction costs.

Future funding for the College Street underpass construction will be requested in future years when construction methods and costs are identified.

This program was previously approved in the 2019 capital budget, with work extending into 2023. An adjusted cashflow is shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
Additional Request							
College Street Underpass	$300,000	$ –	$ –	$ –	$ –	$ –	$300,000
Total	**$300,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$300,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$300,000	$ –	$ –	$ –	$ –	$ –	$300,000
Total	**$300,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$300,000**

Projects

Project Title: Bridges and Culverts Replacement and Rehabilitation - 2021

Project Type: Previously Approved 2021

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Bridge construction projects work completion in 2023:
- Finland Street bridge
- Poland Street bridge
- Orford Street bridge
- Elm Street West (railway overpass) bridge

This program was previously approved in the 2021 capital budget, with work extending into 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
Finland Street Bridge Construction	$1,900,000	$ –	$ –	$ –	$ –	$ –	$1,900,000
Poland Street Bridge Construction	$1,900,000	$ –	$ –	$ –	$ –	$ –	$1,900,000
Orford Street Bridge Construction	$1,900,000	$ –	$ –	$ –	$ –	$ –	$1,900,000
Elm Street West (Railway Overpass) Construction	$1,000,000	$ –	$ –	$ –	$ –	$ –	$1,000,000
Total	**$6,700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$6,700,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Provincial Grant	NORDS	$800,000	$ –	$ –	$ –	$ –	$ –	$800,000
Provincial Grant	OCIF	$5,200,000	$ –	$ –	$ –	$ –	$ –	$5,200,000
Total		**$6,700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$6,700,000**

Project Title: Bridges and Culverts Replacement and Rehabilitation - 2022

Project Type: Previously Approved 2022

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This project includes the rehabilitation or replacement construction phase for various culvert repairs based on recommendations by consultants and observations by operations staff, as well as bridge inspections that are completed every two years.

Funding for the various bridge repairs will include engineering and construction for minor repairs and maintenance that does not warrant a full capital contract and will prolong the service life of the asset, such as expansion joint repairs, concrete sealing and drainage improvements.

Included in this request is design funding for Red Deer Lake Road North bridge and the Caruso Street bridge.

Under the various culverts repair/replacement program, the following large or deeply buried culverts are planned for replacement in 2023; Donaldson Crescent, Chicago Mine Road, Panache Lake Road, East Bay Road, McLeod at Norman, Garson Coniston Road, Worthington Road, and other locations under review that may be prioritized for replacement.

This program was previously approved in the 2022 capital budget, with work extending into 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
Various Culvert Repairs	$4,000,000	$ –	$ –	$ –	$ –	$ –	$4,000,000
Various Bridge Repairs	$2,000,000	$ –	$ –	$ –	$ –	$ –	$2,000,000
Red Deer Lake Road North Bridge (Deer Creek Bridge)	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Caruso Street Bridge	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total	**$6,500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$6,500,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$3,280,000	$ –	$ –	$ –	$ –	$ –	$3,280,000
Provincial Grant OCIF	$3,220,000		$ –	$ –	$ –	$ –	$3,220,000
Total	**$6,500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$6,500,000**

Projects

Project Title: Bridges and Culverts Replacement and Rehabilitation - 2023

Project Type: Recommended

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Included in this request are the design costs for rehabilitation or replacement of Highgate culvert in 2023, and Simmons Road bridge, Moose Mountain Mine Road bridge, MR 80 Whitson Crossing and Paris Street crossing in 2024. This project includes construction costs for the rehabilitation of the Lansing twin culverts in 2023, and Caruso Street bridge and Highgate culvert in 2024. Included in this project are the legislated biennial bridge inspections, various culvert and bridge repairs based on recommendations by consultants and observations by operations staff and design/construction costs related to risks identified through the Bridge Asset Management Plan.

Through development of the Bridge Asset Management Plan, specific risks related to material defects or outdated design standards were observed, ranked and quantified. Risk mitigation funding will include engineering and construction to minimize risks related to issues such as guide rail deficiencies, bridge barrier upgrades and unprotected blunt hazards.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Highgate Culvert	$250,000	$1,900,000	$ –	$ –	$ –	$ –	$2,150,000
Simmons Road Bridge	$ –	$250,000	$ –	$ –	$ –	$ –	$250,000
Moose Mountain Mine Road Bridge	$ –	$250,000	$ –	$ –	$ –	$ –	$250,000
MR 80 Whitson Crossing	$ –	$250,000	$ –	$ –	$ –	$ –	$250,000
Paris Street Crossing	$ –	$250,000	$ –	$ –	$ –	$ –	$250,000
Rehabilitation or Replacement of the Lansing Twin Culverts	$2,000,000	$ –	$ –	$ –	$ –	$ –	$2,000,000
Caruso Street Bridge	$ –	$1,900,000	$ –	$ –	$ –	$ –	$1,900,000
Bridge Inspections	$ –	$200,000	$ –	$ –	$ –	$ –	$200,000
Bridge Repairs	$ –	$2,000,000	$ –	$ –	$ –	$ –	$2,000,000
Risk Mitigation	$500,000	$ –	$ –	$ –	$ –	$ –	$500,000
Various Culvert Repairs	$ –	$4,000,000	$ –	$ –	$ –	$ –	$4,000,000
Total	**$2,750,000**	**$11,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$13,750,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$950,000	$1,080,000	$ –	$ –	$ –	$ –	$2,030,000
Provincial Grant OCIF	$1,800,000	$9,920,000	$ –	$ –	$ –	$ –	$11,720,000
Total	**$2,750,000**	**$11,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$13,750,000**

Project Title: Depot Master Plan - Frobisher Salt/Sand Storage Facility

Project Type: Recommended

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Funds requested for this project include anticipated construction costs for replacement of the Frobisher salt/sand storage facility and other expected facility construction costs (site work associated with the salt/sand facility) in 2023 and 2024. Additional construction costs for this project may be requested for 2024 when more accurate estimates are established. Design and construction costs for salt/sand storage facilities at the other depots will be requested in future years through the capital prioritization process.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$3,000,000	$3,000,000	$ –	$ –	$ –	$ –	$6,000,000
Total	**$3,000,000**	**$3,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$6,000,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$3,000,000	$3,000,000	$ –	$ –	$ –	$ –	$6,000,000
Total	**$3,000,000**	**$3,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$6,000,000**

Projects

Project Title: GIS Database and As-built Drawing Updates

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Every year, Engineering Services must prepare as-built drawings to commence and complete capital projects. The City currently has 126 kilometres 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 draftspersons, 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.

This project was previously approved in the 2019 capital budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$57,898	$ –	$ –	$ –	$ –	$ –	$57,898
Total	**$57,898**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$57,898**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$57,898	$ –	$ –	$ –	$ –	$ –	$57,898
Total	**$57,898**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$57,898**

Project Title: Lively Sewer Upgrades - Phase 2

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure **Division:** Roads

Summary: The Lively Sewer Upgrades - Phase 2 project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project includes funding for roads restoration and reconstruction to current City standards, including curb, sidewalk, and storm sewer improvements.

The roads included within this project are:
- 9th Avenue from 10th Avenue to 11th Avenue
- 9th Avenue from Parkside Drive to MR 24
- 10th Avenue from MR 24 to 9th Avenue
- Anderson Drive from Third Avenue to MR 24
- Coronation Boulevard from Parkside Drive to 6th Avenue
- 6th Avenue from Coronation Boulevard to MR 24
- Main Street from 10th to 9th and 9th from 10th to C Street

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$5,600,000	$ –	$ –	$ –	$ –	$ –	$5,600,000
Total	**$5,600,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$5,600,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$2,100,000	$ –	$ –	$ –	$ –	$ –	$2,100,000
Capital Reserves Capital Holding	$3,500,000	$ –	$ –	$ –	$ –	$ –	$3,500,000
Total	**$5,600,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$5,600,000**

Project Title: Lorne Street (MR 55)

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Represents funds previously committed by Council towards the construction project on Lorne Street (MR 55) from Elm Street to Martindale Street and from Power Street to Logan Street. The term of the funding commitment is from 2019 through to 2038.

In addition to completing detailed design work to have the project tender ready, a portion of the existing approved budget is being used to carry out necessary storm sewer outlet replacement/ rehabilitation in 2022-23 from Lorne Street to Junction Creek. A failure of a portion of this storm sewer occurred near the railway tracks in September 2020 with temporary repairs carried out. A permanent replacement/repair to the storm system outlet from Lorne Street to Junction Creek is currently under construction and to be completed in 2023 using the approved project budget.

It is anticipated the detailed design of all phases of road improvements for the Lorne Street (MR 55) project will be complete in 2023, with approval for construction contingent on securing outside funding sources as per Council resolution CC2017-231.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$558,762	$558,762	$558,762	$558,762	$558,762	$6,146,382	$8,940,192
Total	**$558,762**	**$558,762**	**$558,762**	**$558,762**	**$558,762**	**$6,146,382**	**$8,940,192**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$558,762	$558,762	$558,762	$558,762	$558,762	$6,146,382	$8,940,192
Total	**$558,762**	**$558,762**	**$558,762**	**$558,762**	**$558,762**	**$6,146,382**	**$8,940,192**

Project Title: New Sidewalks

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Resolution FA2019-04 provides direction for the creation of this annual capital project for the years 2020 to 2023, inclusive. This capital project is to fill existing gaps in the sidewalk network, at the highest priority locations throughout Greater Sudbury, as ranked by the Council-approved Sidewalk Priority Index (Resolutions OP2017-17 and CC2017-264).

The current highest priority locations for sidewalks are (in no specific order):
- Municipal Road 80 from Main Street to the Val Est Mall traffic signals
- Municipal Road 80 from the Val Est Mall traffic signals to Division Street
- Municipal Road 80 from Division Street to Yorkshire Drive

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$600,000	$ –	$ –	$ –	$ –	$ –	$600,000
Total	**$600,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$600,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$600,000	$ –	$ –	$ –	$ –	$ –	$600,000
Total	**$600,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$600,000**

Project Title: Pavement and Sidewalk Condition Assessment

Project Type: Recommended

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This project includes funding to complete a biennial condition assessment of the City's paved roads as well as an annual assessment and inspection of the City's sidewalks. The data collected as part of this project will be used to inform the annual capital budget, Roads Long-term Financial Plan and the Roads and Transportation Asset Management Plan. In addition, the inspection of the City's sidewalks will enable the City to meet the legislated requirement to inspect sidewalks for surface discontinuity.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total	**$250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$250,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total	**$250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$250,000**

Project Title: Pre-Engineering for Soil Characterization and Storm Condition Assessment

Project Type: Previously Approved 2022

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This project is required to retain engineering consultants to carry out necessary pre-engineering in advance of road improvement construction and to support our asset management plan for roads, drainage, water and wastewater.

The soil characterization component consists of soil sampling, analysis, and characterization in advance of planned road construction work as required by Ontario Regulation 406/19 On-Site Excess Soil Management. The Excess Soil Management Regulation has two key goals: i) Protect human health and the environment from inappropriate relocation of excess soil, ii) Enhance opportunities for the beneficial reuse of this soil and to reduce greenhouse gas emissions associated with its transportation. As part the road, drainage, water and wastewater improvement program, the City removes unsuitable soils from construction projects and imports new granular products to meet the specifications for our road construction. In that process, we create excess soils as defined by this regulation. To meet the requirements of the Regulation the City is required to increase analysis for all capital construction projects through borehole sampling and follow-up analysis.

The storm sewer condition assessment component consists of flushing (debris, winter sand/salt, etc.) from existing storm sewers and running a closed-circuit television (CCTV) camera through storm structures and pipes to inspect the condition of the storm sewer and generate condition assessment reports that are recommended best practice for use in our pre-engineering and planning of roads and drainage improvement projects, as well as part of our asset management plan for roads and drainage infrastructure. In addition to the Roads budget requested for soil characterization pre-engineering costs, Water and Wastewater also has budget identified for soil characterization pre-engineering and design costs within the Water Preliminary Design - Future Project budget and the Wastewater Preliminary Design - Future Project budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$700,000	$ –	$ –	$ –	$ –	$ –	$700,000
Additional Request	$ –	$700,000	$ –	$ –	$ –	$ –	$700,000
Total	**$700,000**	**$700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,400,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$700,000	$700,000	$ –	$ –	$ –	$ –	$1,400,000
Total	**$700,000**	**$700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,400,000**

Projects

Project Title: Railway Crossing Improvements

Project Type: Recommended

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This project includes budget for the design and construction of federally-regulated (Transport Canada) railway grade crossing improvements and the road approach outside of the railway right-of-way. A grade crossing is an intersection where a road, sidewalk, path or trail crosses railway tracks. Under Transport Canada's Grade Crossings Regulations (SOR/2014-275), railway companies and road authorities share responsibility for managing the safety at federally-regulated grade crossings as per the Grade Crossings Railway Safety Act (R.S.C., 1985, c. 32 (4th Supp.)). This project also includes mandatory signal upgrades at the Dell Street and Cambrian Heights Drive crossings.

The City has applied for funding under Transport Canada's Safety Improvement Program. If the application is successful, the portion of City funds will be returned to the Capital Holding Reserve.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Railway Crossing Improvements	$300,000	$ –	$ –	$ –	$ –	$ –	$300,000
Dell Street Railway Crossing Improvements	$2,610,000	$ –	$ –	$ –	$ –	$ –	$2,610,000
Total	**$2,910,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,910,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$2,610,000	$ –	$ –	$ –	$ –	$ –	$2,610,000
Capital Reserves Capital Holding	$300,000	$ –	$ –	$ –	$ –	$ –	$300,000
Total	**$2,910,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,910,000**

Project Title: Road and Water/Wastewater Improvements - 2020

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This program includes funding for roads restoration and reconstruction to be completed in conjunction with water and wastewater projects. These projects were selected by the roads asset management program and by water/wastewater priorities. The street included in this project for continued construction through to 2023, Wellington Heights from Hyland Drive to End (reconstruction).

This program was previously approved in the 2020 capital budget, with work extending into 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
Wellington Heights from Hyland to End	$500,000	$ –	$ –	$ –	$ –	$ –	$500,000
Total	**$500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$500,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$200,000	$ –	$ –	$ –	$ –	$ –	$200,000
Capital Reserves CCBF	$300,000	$ –	$ –	$ –	$ –	$ –	$300,000
Total	**$500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$500,000**

Projects

Project Title: Road and Water/Wastewater Improvements - 2022

Project Type: Previously Approved 2022

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This program includes funding for roads restoration and reconstruction to be completed in conjunction with water and wastewater projects. These projects were selected by the roads asset management program and by water and wastewater priorities. The streets included in this project for continued construction through to 2023 are:

- Elderwood Drive from Camelot Drive to Greenbriar Drive (reconstruction, addition of sidewalk on one side, storm sewer replacement, in conjunction with water and wastewater improvements).
- Struthers Street from Regent Street to Junction Creek (reconstruction, storm sewer rehabilitation, installation of stormwater treatment unit at outlet to Junction Creek, intersection improvements at Whitaker Street, in conjunction with water and wastewater improvements).
- Kingsway from Barry Downe Road to Silver Hills Drive (pavement rehabilitation, storm sewer repairs, streetlight improvements, active transportation improvements, in conjunction with water and wastewater improvements).

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
Elderwood Dive from Camelot Dive to Greenbriar Drive	$300,000	$ –	$ –	$ –	$ –	$ –	$300,000
Struthers Street from Regent Street to Junction Creek	$300,000	$ –	$ –	$ –	$ –	$ –	$300,000
Kingsway from Barry Downe Road to Silver Hills Drive	$7,400,000	$ –	$ –	$ –	$ –	$ –	$7,400,000
Total	**$8,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$8,000,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$1,497,880	$ –	$ –	$ –	$ –	$ –	$1,497,880
Capital Reserves	Capital Holding	$1,852,120	$ –	$ –	$ –	$ –	$ –	$1,852,120
Federal Grant	CCBF	$4,650,000	$ –	$ –	$ –	$ –	$ –	$4,650,000
Total		**$8,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$8,000,000**

Project Title: Silver Hills Drive Development

Project Type: Previously Approved 2022

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This project includes the City's share of costs for design and construction of the connection of Silver Hills Drive and improvements to the intersection of the existing Bancroft/Bellevue intersection to accommodate connection of the Silver Hills Drive extension. In 2016, staff were directed by Council to enter into a cost sharing agreement with the owners of the lands of Silver Hills Drive. The cost sharing agreement includes the construction of Silver Hills Drive from the current northernly limit to, and including, the future Silver Hills/Bancroft/Bellevue intersection improvements.

This was previously approved by Council and additional budget is shown below in 2024 for the remaining share of City costs.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$ –	$1,525,269	$ –	$ –	$ –	$ –	$1,525,269
Total	**$ –**	**$1,525,269**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,525,269**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$ –	$1,525,269	$ –	$ –	$ –	$ –	$1,525,269
Total	**$ –**	**$1,525,269**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,525,269**

Project Title: Road and Water/Wastewater Improvements - 2023

Project Type: Recommended

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This program includes funding for roads restoration and reconstruction to be completed in conjunction with water and wastewater projects. These projects were selected by the roads asset management program and by water/wastewater priorities.

The streets included in this project for continued construction through to 2024 are:
- David Street from Paris Street to West End (reconstruction, continuous sidewalk on one side, storm sewer replacement, in conjunction with water and wastewater improvements).
- Marion Street from McNaughton Street to 60 m north of David Street (reconstruction, storm sewer repair, in conjunction with water and wastewater improvements).
- Loach's Road from Armstrong Street to Oriole Street (reconstruction, storm sewer repair, in conjunction with water and wastewater improvements).
- Armstrong Street from Loach's Road to South End (reconstruction, road to remain rural cross-section, drainage improvements and ditching, in conjunction with water and wastewater improvements).
- Agnes Street from Bond Street to End (reconstruction, continuous sidewalk with boulevard on one side only, storm sewer replacement, in conjunction with water and wastewater improvements).
- Myles Street from Leslie Street to Agnes Street (reconstruction, addition of sidewalk on one side, review potential road extension across abandoned railway to connect to Agnes Street, storm sewer replacement, in conjunction with water and wastewater improvements).
- Pine Street from Stanley Street to Parkwood Street (reconstruction, continuous sidewalk with boulevard on one side only, storm sewer replacement, in conjunction with water and wastewater improvements).

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
David Street from Paris Street to West End	$1,600,000	$1,000,000	$ –	$ –	$ –	$ –	$2,600,000
Marion Street from McNaughton Street to 60 m N. of David Street	$350,000	$350,000	$ –	$ –	$ –	$ –	$700,000
Loach's Road from Armstrong Street to Oriole Street	$700,000	$1,500,000	$ –	$ –	$ –	$ –	$2,200,000
Armstrong Street from Loach's Road to South End	$250,000	$550,000	$ –	$ –	$ –	$ –	$800,000
Agnes Street from Bond Street to End	$1,300,000	$500,000	$ –	$ –	$ –	$ –	$1,800,000
Myles Street from Leslie Street to Agnes Street	$350,000	$300,000	$ –	$ –	$ –	$ –	$650,000
Pine Street from Stanley Street to Parkwood Street	$250,000	$600,000	$ –	$ –	$ –	$ –	$850,000
Total	**$4,800,000**	**$4,800,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$9,600,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$960,000	$960,000	$ –	$ –	$ –	$ –	$1,920,000
Federal Grant	CCBF	$3,840,000	$3,840,000	$ –	$ –	$ –	$ –	$7,680,000
Total		**$4,800,000**	**$4,800,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$9,600,000**

Project Title: Subdivision Surface Asphalt

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

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. The split between funding is an estimate, based on the available deposits.

This project was previously approved in the 2019 capital budget and is included in the annual capital budget as mainly funded from developer deposits.

The amount shown beyond 2027 is the annual amount, to be updated upon Council's direction.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Obligatory Reserves	$850,000	$850,000	$850,000	$850,000	$850,000	$850,000	$5,100,000
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**

Project Title: Traffic Signal System Renewal

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

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. This 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 citizens. This project will be implemented over a five-year time frame with phasing closely matching the priority routes identified in the Transit Action Plan.

This project commenced in 2021 with funds approved in the 2019 budget, that was pending approval of Investing in Canada Infrastructure Program (ICIP) grants which were approved during 2020.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$1,540,500	$1,540,500	$ –	$ –	$ –	$ –	$3,081,000
Total	**$1,540,500**	**$1,540,500**	**$ –**	**$ –**	**$ –**	**$ –**	**$3,081,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$410,851	$410,851	$ –	$ –	$ –	$ –	$821,703
Federal Grant	ICIP	$616,200	$616,200	$ –	$ –	$ –	$ –	$1,232,400
Provincial Grant	ICIP	$513,449	$513,449	$ –	$ –	$ –	$ –	$1,026,897
Total		**$1,540,500**	**$1,540,500**	**$ –**	**$ –**	**$ –**	**$ –**	**$3,081,000**

Project Title: Dennie Street and Crescent Avenue Storm Sewer Improvements

Project Type: Previously Approved 2022

Asset Class: Roads Infrastructure **Division:** Drains

Summary: A recently completed stormwater study of the Capreol stormwater system made a recommendation to improve stormwater conveyance. This study was in response to ongoing stormwater system issues in Capreol, specifically at Dennie Street and Orsmby Avenue, and highlighted by a July 7, 2020 rainfall event. The study recommends stormwater conveyance improvements from Dennie Street to Crescent Avenue and along Crescent Avenue to the south side of Young Street. Portions of the existing system are failing which is affecting existing capacity. The work includes replacing and realigning the storm sewer with a larger pipe.

The 2022 capital budget included $230,000 of estimated Disaster Mitigation and Adaptation Fund (DMAF) grant funding, however the City was unsuccessful with the grant application. Therefore, $230,000 of additional costs are included in the chart below to allocate City funding to replace the estimated funding from the 2022 capital budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$3,750,000	$3,750,000	$ –	$ –	$ –	$ –	$7,500,000
Additional Request	$230,000	$ –	$ –	$ –	$ –	$ –	$230,000
Total	**$3,980,000**	**$3,750,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$7,730,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$3,980,000	$750,000	$ –	$ –	$ –	$ –	$4,730,000
Federal Grant CCBF	$ –	$3,000,000	$ –	$ –	$ –	$ –	$3,000,000
Total	**$3,980,000**	**$3,750,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$7,730,000**

Project Title: Junction Creek Improvements (DMAF Funding)

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure **Division:** Drains

Summary: The City was successful in obtaining external funding in a joint application with Conservation Sudbury to the Disaster Mitigation and Adaptation Fund (DMAF) by Infrastructure Canada. This program provides 40 per cent of the costs towards projects that address flooding in Junction Creek.

The City projects that required capital funding include:
- Reconstruction and reprofiling of Junction Creek from the inlet of the downtown box culvert at Lloyd Street north to the railway tracks that cross Notre Dame Avenue
- A stormwater management facility on the Nickeldale Branch of Junction Creek

Both of these projects will help improve flood resiliency in the Flour Mill and New Sudbury areas and enhance the existing environmental condition.

The City's portion of the project is $13.5 million with DMAF funding of $5.4 million and the City funding the remainder. The City had existing funding of approximately $2.2 million from previous budget approval. The combined costs below and prior approvals represents $13.5 million. The chart below shows total grant funding of $5.4 million and includes a portion of grant funding in 2023 for costs budgeted in past years.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$2,000,000	$5,000,000	$4,299,000	$ –	$ –	$ –	$11,299,000
Total	**$2,000,000**	**$5,000,000**	**$4,299,000**	**$ –**	**$ –**	**$ –**	**$11,299,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$319,600	$3,000,000	$2,579,400	$ –	$ –	$ –	$5,899,000
Capital Reserves DMAF	$1,680,400	$2,000,000	$1,719,600	$ –	$ –	$ –	$5,400,000
Total	**$2,000,000**	**$5,000,000**	**$4,299,000**	**$ –**	**$ –**	**$ –**	**$11,299,000**

Projects

Project Title: Stormwater Compliance

Project Type: Recommended

Asset Class: Roads Infrastructure **Division:** Drains

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 Nepawhin Lake, Ramsey Lake, Minnow Lake and various stormwater ponds the City has come to be responsible for through the subdivision process.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$100,000	$ –	$ –	$ –	$ –	$ –	$100,000
Total	**$100,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$100,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$100,000	$ –	$ –	$ –	$ –	$ –	$100,000
Total	**$100,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$100,000**

Project Title: Subwatershed Planning

Project Type: Previously Approved 2015

Asset Class: Roads Infrastructure **Division:** Drains

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.

After 2023, sufficient funds are available to complete the studies. If additional funds are required in future years they will be brought forward in the budget process.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total	**$250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$250,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	CFRF General	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total		**$250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$250,000**

Project Title: Azilda Landfill Final Cover - Stage 2

Project Type: Recommended

Asset Class: Landfill Improvements **Division:** Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MECP) 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 a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 will be completed in 2023 and construction work during 2025. The final cover would include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. This, will include some additional related work, such as wind-driven rotary turbines and ditching, fencing etc. Delaying this project will increase costs to perform the required work in future years and may be considered a violation of the ECA conditions. Capping the filled area of landfills reduces leachate and controls odours as well as vector and vermin.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$300,000	$ –	$1,800,000	$ –	$ –	$ –	$2,100,000
Total	**$300,000**	**$ –**	**$1,800,000**	**$ –**	**$ –**	**$ –**	**$2,100,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$300,000	$ –	$1,800,000	$ –	$ –	$ –	$2,100,000
Total	**$300,000**	**$ –**	**$1,800,000**	**$ –**	**$ –**	**$ –**	**$2,100,000**

Project Title: Closure of Dowling and Dryden Hauled Sewage Sites

Project Type: Recommended

Asset Class: Landfill Improvements **Division:** Environmental Services

Summary: Operations at the Dowling and Dryden hauled sewage sites were closed following the construction of a receiving station at the Sudbury Wastewater Treatment Plant during 2015. Annual groundwater quality monitoring reports of these sites indicate site-driven impacts in the downgradient monitoring wells. At the Dowling site, elevated concentrations of septage indicator parameters have been quantified in groundwater beyond the property limits. Off-site migration of contamination may result in cleanup orders by the Ministry of the Environment, Conservation and Parks (MOECP). Environmental cleanup costs for remediation of groundwater are very high; it is difficult to predict the exact cost at this stage, but it is significantly greater than at-source treatment. Since these sites are no longer in use, they must be closed to improve the groundwater quality.

The project will include hiring a consultant for design, tender and contract administration and closure report; and contractors for dewatering, deluding, backfilling, compaction and regrading to the approved surface profile along with some allied miscellaneous works.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$800,000	$ –	$ –	$ –	$ –	$ –	$800,000
Total	**$800,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$800,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$800,000	$ –	$ –	$ –	$ –	$ –	$800,000
Total	**$800,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$800,000**

Project Title: Construction of West Perimeter Road at Sudbury Landfill

Project Type: Recommended

Asset Class: Landfill Improvements **Division:** Environmental Services

Summary: Construction of the west permanent perimeter road is required to have proper access to the landfill site. This road will be used to reach the waste disposal areas within the west disposal footprint areas. A permanent perimeter road is a requirement under of the Environmental Compliance Approval (ECA) from the Ministry of the Environment, Conservation and Parks (MECP). The MECP requires regular monitoring of the landfill sites for a minimum of 25 years after the site closure. This road will provide proper access during operation of the landfill and serve the site for the remaining active life of the landfill. Construction of the west perimeter road will also include perimeter ditches and culverts, laying of permanent landfill gas and condensate collection systems, installation of geosynthetic clay liner over the exposed bedrock areas along the side slope and some other miscellaneous work.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$250,000	$2,625,000	$2,625,000	$ –	$ –	$ –	$5,500,000
Total	**$250,000**	**$2,625,000**	**$2,625,000**	**$ –**	**$ –**	**$ –**	**$5,500,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$250,000	$2,625,000	$2,625,000	$ –	$ –	$ –	$5,500,000
Total	**$250,000**	**$2,625,000**	**$2,625,000**	**$ –**	**$ –**	**$ –**	**$5,500,000**

Project Title: Hanmer Landfill Final Cover - Stage 2

Project Type: Recommended

Asset Class: Landfill Improvements **Division:** Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MECP) 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 a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 will be completed in 2023 and construction work during 2024. The final cover would include, a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. This, will include some additional related work such as wind-driven rotary turbines and ditching, fencing etc. Delaying this project will increase costs to perform the required work in future years and may be considered a violation of the ECA conditions. Capping the filled area of landfills reduces leachate and controls odours as well as vector and vermin.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$300,000	$1,900,000	$ –	$ –	$ –	$ –	$2,200,000
Total	**$300,000**	**$1,900,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,200,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$300,000	$1,900,000	$ –	$ –	$ –	$ –	$2,200,000
Total	**$300,000**	**$1,900,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,200,000**

Project Title: Recycling Centre Fire Protection Sprinkler System Upgrade

Project Type: Recommended

Asset Class: Facilities **Division:** Environmental Services

Summary: The Recycling Centre facility is the hub for all recycling processing in Greater Sudbury. The operation of the building was revised in 2006 for mechanical separation. However, the increased demand by residents and upper levels of government to divert waste from landfills has resulted in higher levels of recycled waste being processed than anticipated in 2006. This has resulted in the existing fire protection sprinkler system being deemed insufficient to provide the proper coverage as required in National Fire Protection Association (NFPA).

This request includes for main utility connection upgrades, pump size increases and increased quantity of sprinkler heads in the facility as recommended by a specialized fire protection professional engineer. The facility is integral to maintaining waste diversion through recycling. The project is in the conceptual stage with design feasibility completed prior to this request. With funding approval in 2023, staff will issue the tender and expect completion in 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$1,500,000	$ –	$ –	$ –	$ –	$ –	$1,500,000
Total	**$1,500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,500,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	Capital Holding	$1,500,000	$ –	$ –	$ –	$ –	$ –	$1,500,000
	Total	**$1,500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,500,000**

Project Title: Solid Waste Management Plan

Project Type: Previously Approved 2021

Asset Class: Facilities **Division:** Environmental Services

Summary: This project is to update the Solid Waste Management Plan. Once finalized, it will provide the City, residents, businesses and other stakeholders with clear direction on how to achieve shared solid waste management goals for the next 10 years. The overarching goal of the plan will be to develop a sustainable waste management system that minimizes the quantity of waste requiring handling and disposal and maximizes waste diversion opportunities. An extensive public consultation process will be incorporated in the project. This study will provide the basis for the development of various policy statements to guide future decision making. It will review projects and policies that reduce the City's carbon footprint and is expected to identify future projects or policies that can either increase or decrease costs or revenues. This plan will determine where the City wants to be in the future and set the direction to achieve those goals.

This project was previously approved as a business case in the 2021 budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total	**$250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$250,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total	**$250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$250,000**

Projects

Project Title: Sudbury Landfill Scale Maintenance

Project Type: Recommended

Asset Class: Landfill Improvements **Division:** Environmental Services

Summary: The scales at the Sudbury Landfill site are about 14 to 20 years old and have reached end of useful life. Assessment of the scales by an independent structural engineer during 2018 revealed light to severe corrosion of structure steel framing and associated welds; including main girder, beams, purlins and deck plates etc. Some of these structure members have generally reached the end of service life. Abrasive cleaning of structure steel, following additional investigation and reinforcing, and general recoating of all structural steel members using specialized epoxy coating is required.

Operation of the scales is critical and required to record weights of waste and to apply waste disposal fees. The current condition of the scale structures are becoming a safety concern. If not maintained at this stage, the scale condition will further deteriorate and installation of new scales will be required within a few years.

Rehabilitation of the scales shall include preparation of contract documents, drawings, specification, scope of work and hiring of a contractor through bids solicitation or tendering process to complete the work.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$350,000	$ –	$ –	$ –	$ –	$ –	$350,000
Total	**$350,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$350,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	Tax Rate Stabilization	$350,000	$ –	$ –	$ –	$ –	$ –	$350,000
	Total	**$350,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$350,000**

Project Title: GSHC Move to 199 Larch; Community Service Counter Intake

Project Type: Recommended

Asset Class: Facilities **Division:** Housing Operations

Summary: Housing Operations (Greater Sudbury Housing Corporation) currently leases approximately 8,701 square feet of office space in the Elm Place Mall, which is up for renewal at the end of 2023. As a result of COVID-19, with staff working from home, as well as the end of some Ministry leases at 199 Larch Street, there is a potential for the City to have vacant space available for housing operations to relocate in-house rather than renew a long-term lease with the mall. Housing operations staff has been working with real estate and the facility rationalization team to identify potential relocation options. The vision would be to have a front counter or one stop shop on the main floor of 199 Larch or TDS for Housing, Child Care and Social Services. A main floor service counter would reduce the traffic in the elevators and provide better customer service for clients. In order to facilitate a move of Housing Operations, there would be potential one-time renovation and moving costs that would be required.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$590,000	$ –	$ –	$ –	$ –	$ –	$590,000
Total	**$590,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$590,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$590,000	$ –	$ –	$ –	$ –	$ –	$590,000
Total	**$590,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$590,000**

Projects

Project Title: Lifting Equipment and Tub Replacement

Project Type: Previously Approved 2021

Asset Class: Equipment **Division:** Long-term Care - Senior Services

Summary: Pioneer Manor, as part of a capital asset management plan, is requesting replacement of five mechanical floor lifts, two tub chair lifts and two tubs per year. There are 24 tub chair lifts with five of them 10 years old or older by 2021. There are currently 12 of 34 floor lifts that are past their life expectancy of 10 years. There are nine tubs out of 23 which are due to be replaced as they are at or past their life expectancy of 12 years. Repairs for all of this equipment are becoming more frequent and parts are sometimes slow or difficult to obtain due to devices becoming obsolete. It has been noted that there is significant increase in the number of repairs needed and the time a lift is off the unit for repairs while waiting for parts.

This project was previously approved in the 2021 capital budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$100,000	$75,000	$75,000	$75,000	$ –	$ –	$325,000
Total	**$100,000**	**$75,000**	**$75,000**	**$75,000**	**$ –**	**$ –**	**$325,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$100,000	$75,000	$75,000	$75,000	$ –	$ –	$325,000
Total	**$100,000**	**$75,000**	**$75,000**	**$75,000**	**$ –**	**$ –**	**$325,000**

Project Title: St. Joseph's Villa Capital Grant

Project Type: Previously Approved 2021

Asset Class: Facilities **Division:** Long-term Care - Senior Services

Summary: During 2021 Budget deliberations, Council approved a grant of $500,000 to St. Joseph's Villa (long-term care home) for capital improvements required in its facility. Council approved this grant to be funded from the 2022 and 2023 capital budget at $250,000 per year.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total	**$250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$250,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Total	**$250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$250,000**

Project Title: Pioneer Manor Bed Redevelopment

Project Type: Previously Approved 2021

Asset Class: Facilities **Division:** Long-term Care - Senior Services

Summary: During the 2021 budget deliberations, Council approved the Pioneer Manor bed redevelopment project for $59.15 million. During 2021, the cost estimates were revised and resulted in an additional request of approximately $4.7 million that was approved by Council. The total estimated cost for completion is $63.9 million.

This project involves the capital redevelopment of 149 eligible “B and C” classified beds as designated by the Ontario Ministry of Long-Term Care (MOLTC) with the addition of 11 new preferred (private) beds for a total build of 160 class “A” beds. The project cost includes reconfiguration of the current 149 beds; 110 basic (shared rooms) and 39 preferred (private rooms), to 160 private rooms. The new reconfiguration would ensure enhanced privacy and infection prevention and control, as all 160 residents would have a private bedroom. The redevelopment will create 100 preferred accommodation rooms (private room and washroom) and 60 rooms with a private bedroom and a shared washroom.

This project will be achieved through the construction of an 103,000 square foot, five-story wing built at the back of Pioneer Manor with required renovations for displaced staff, services and required Ministry upgrades to the main kitchen, and Physical Services. Each story will include 32 beds per Home Area, as this is the recommended industry best practice for operation efficiency and provision of care. The new wing will be attached to Pioneer Manor and continue to receive existing services (i.e. environmental, laundry, housekeeping, maintenance and dietary services).

The construction consists of three phases:

Phase 1 - Parking and Site Works with relocating a portion of the ring road (passage Diane Marleau Way) at the northeast part of the site, and the replacement of the displaced staff parking spaces at the southwest part of the site, across from the existing Notre Dame Avenue ring road entrance.

Phase 2 - construction of a 160 bed, five-storey wing linked to Pioneer Manor, with alterations and renovations to existing spaces to accommodate displaced functions and meet Ministry requirements.

Phase 3 - redeveloping and improving the resident exterior walking path around the building, complete with programmed activity spaces.

The funding plan for the annual debt repayments are based on an allocation from capital to operating, which would be reduced once the building is in use as expected Ministry grant funding and additional bed revenues will partially fund the external debt repayments.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed							
Construction	$ –	$20,053,680	$9,892,320	$ –	$ –	$ –	$29,946,000
Debt Repayment to Operating Budget	$3,614,642	$3,614,642	$2,315,309	$1,010,984	$1,010,984	$21,178,185	$32,744,746
Total	**$3,614,642**	**$23,668,322**	**$12,207,629**	**$1,010,984**	**$1,010,984**	**$21,178,185**	**$62,690,746**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$3,614,642	$3,614,642	$2,315,309	$1,010,984	$1,010,984	$21,178,185	$32,744,746
Debt	$ –	$20,053,680	$9,892,320	$ –	$ –	$ –	$29,946,000
Total	**$3,614,642**	**$23,668,322**	**$12,207,629**	**$1,010,984**	**$1,010,984**	**$21,178,185**	**$62,690,746**

Projects

Project Title: Arena Roof Replacement

Project Type: Previously Approved 2022

Asset Class: Facilities **Division:** Leisure Services

Summary: This project is for roof replacements at I.J. Coady Memorial Arena, Cambrian Arena and Carmichael Arena. The project is in the conceptual stage, however the work was identified in the 2018 Building Condition Assessment reports.

A structural engineer report for the Cambrian Arena roof identified excessive corrosion to framing members and compromised ability of the roof deck to safety resist loading. Recommendation for the steel deck at the roof eave be reinforced and recoated to prevent progressive deterioration. A detailed inspection report of the Carmichael Arena roof in 2020 found to the roof to be in bad condition overall during the roofing system inspection. The metal roofing was coated with an unknown product over existing rust. All penetrations have previously been mastic covered in an attempt at waterproofing. Recommendation was to replace or cover roofing with new waterproofing system entirely.

A detailed inspection performed in 2018 of the I.J. Coady Memorial Arena revealed that additional insulation and interior repairs were required. Water continues to infiltrate the change areas. This has resulted in surface corrosion of the structural members that need to be remediated. Recommendation is to refurbish the roofing system.

This work is required to prevent future water leaks and higher than expected maintenance costs for equipment repairs, and is expected to be completed in 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$2,400,000	$ –	$ –	$ –	$ –	$ –	$2,400,000
Total	**$2,400,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,400,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$2,400,000	$ –	$ –	$ –	$ –	$ –	$2,400,000
Total	**$2,400,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,400,000**

Project Title: Civic Cemetery Mausoleum Expansion

Project Type: Previously Approved 2021

Asset Class: Facilities **Division:** Leisure Services

Summary: During the 2021 budget deliberations, Council approved the Civic Memorial Cemetery Mausoleum Expansion for $2.05 million with continued cash flow spending in 2022 and 2023.

The mausoleum expansion will see the addition of 120 crypts and 700 interior niches to ensure there is inventory to meet current and future demand.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$734,800	$ –	$ –	$ –	$ –	$ –	$734,800
Total	**$734,800**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$734,800**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	CFRF General	$734,800	$ –	$ –	$ –	$ –	$ –	$734,800
Total		**$734,800**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$734,800**

Projects

Project Title: Community Centre Upgrades

Project Type: Recommended

Asset Class: Facilities **Division:** Leisure Services

Summary: The City of Greater Sudbury has approximately 30 Community Centres scattered throughout the region. This request is for 15 centres with the highest prioritized needs identified through the recent Building Condition Assessments requiring attention in 2023 or earlier. The recommended asset elements were noted to be in fair to very poor condition for repairs, refurbishment and replacements of the various building components (that are comprised of substructure, building shell and envelope, interior finishes, mechanical, electrical system components and site landscaping, pathways and gradings).

This project will be a phased approach beginning in 2023 and anticipate completion in 2025.

The centres included in this request are:
Azilda Lions Club Den
Carmichael Community Centre
Carrefour Senator Rheal Belisle
Delki Dozzi Memorial Park
Dr. Leclair Community Centre
Falconbridge Community Centre
James Jerome Sports Complex
Millennium Resource Centre
Minnow Lake Place
Naughton Community Centre
Norman Community Centre
Oja Sports Complex
Queen's Athletic Field
Sudbury Rowing/Canoe Club
Terry Fox Sports Complex

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$350,000	$2,924,263	$3,024,263	$ –	$ –	$ –	$6,298,526
Total	**$350,000**	**$2,924,263**	**$3,024,263**	**$ –**	**$ –**	**$ –**	**$6,298,526**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$350,000	$2,924,263	$3,024,263	$ –	$ –	$ –	$6,298,526
Total	**$350,000**	**$2,924,263**	**$3,024,263**	**$ –**	**$ –**	**$ –**	**$6,298,526**

Project Title: Gerry McCrory Countryside Sports Complex Skylight Replacement

Project Type: Recommended

Asset Class: Facilities **Division:** Leisure Services

Summary: Gerry McCrory Countryside Sports Complex was constructed in 1993 with the second ice pad constructed in 2012. The skylight from the original construction is leaking. Although roof patching has mitigated leakage, it is recommended to replace the skylight and repair the roofing membrane.

The facility is integral to maintaining and providing a healthy community. The project is in the conceptual stage with design feasibility completed prior to this request.

The project is in the conceptual stage, but with funding approval, the design and tender for works will be completed in 2023. Failure to complete these repairs may eventually lead to water infiltration into the facility, and increased repair costs in the future.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$82,578	$ –	$ –	$ –	$ –	$ –	$82,578
Total	**$82,578**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$82,578**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$82,578	$ –	$ –	$ –	$ –	$ –	$82,578
Total	**$82,578**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$82,578**

Projects

Project Title: Garson Community Centre and Arena Roof Replacement

Project Type: Recommended

Asset Class: Facilities **Division:** Leisure Services

Summary: The Garson Community Centre and Arena requires roof, siding, flashing, soffit and interior drywall repairs and replacement as identified from the 2018 Building Condition Assessments (BCA).

The roof and vents are leaking, with ongoing maintenance for water mitigation. The soffits and flashing require replacement and repair. Water infiltration has damaged interior finishes at some locations.

This project is a continuation of the previously approved arena roof replacement program in 2022. With funding approval, the design and tender for the works will be completed in 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$1,979,934	$ –	$ –	$ –	$ –	$ –	$1,979,934
Total	**$1,979,934**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,979,934**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$1,979,934	$ –	$ –	$ –	$ –	$ –	$1,979,934
Total	**$1,979,934**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,979,934**

Project Title: Gerry McCrory Countryside Sports Complex

Project Type: Previously Approved 2011

Asset Class: Facilities **Division:** Leisure Services

Summary: Represents funds previously approved by Council toward the construction of the second ice pad at Gerry McCrory Countryside Sports Complex that has already been constructed. The term of the funding commitment is from 2011 through to 2035.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$404,732	$404,732	$404,732	$404,732	$404,732	$3,237,856	$5,261,516
Total	**$404,732**	**$404,732**	**$404,732**	**$404,732**	**$404,732**	**$3,237,856**	**$5,261,516**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$294,732	$294,732	$294,732	$294,732	$294,732	$2,137,856	$3,611,516
Development Charges	$110,000	$110,000	$110,000	$110,000	$110,000	1,100,000	$1,650,000
Total	**$404,732**	**$404,732**	**$404,732**	**$404,732**	**$404,732**	**$3,237,856**	**$5,261,516**

Projects

Project Title: Healthy Community Initiatives

Project Type: Previously Approved 2018

Asset Class: Land Improvements **Division:** Leisure Services

Summary: Represents funds previously approved by Council towards the Healthy Community Initiatives (HCI) Fund. These funds are used towards 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) towards the Playground Revitalization project. External debt was obtained in 2020, therefore a portion has been reallocated to the Operating budget to fund the external debt repayments. This annual amount will increase back to $600,000 when the external debt has been paid off.

The amount shown beyond 2027 is the annual amount, to be updated upon Council's direction.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$500,606	$500,606	$500,606	$500,606	$500,606	$500,606	$3,003,636
Total	**$500,606**	**$500,606**	**$500,606**	**$500,606**	**$500,606**	**$500,606**	**$3,003,636**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$500,606	$500,606	$500,606	$500,606	$500,606	$500,606	$3,003,636
Total	**$500,606**	**$500,606**	**$500,606**	**$500,606**	**$500,606**	**$500,606**	**$3,003,636**

Project Title: Minnow Lake Place HVAC Upgrades

Project Type: Recommended

Asset Class: Facilities **Division:** Leisure Services

Summary: Minnow Lake Place is a converted school, mutlti-level community hub that houses several local community groups such as Meals on Wheels and Sudbury Minor Hockey. The current boiler system was installed in the mid 1990s and is experiencing frequent failures. The boiler models are obsolete, and require full replacement. There are numerous sanitary and water pipes that are splitting and leaking.

The City has obtained consultant services in 2022 for design services. With funding approval, project will proceed with full design and tender for a general contractor. It is anticipated that the tender will be issued in 2023 with installation anticipated to be completed in 2024.

If the work does not proceed, additional operational costs will be incurred to remedy water leaks and higher than expected maintenance costs for equipment repairs and there will be service interruptions to tenant services and activities.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$795,000	$ –	$ –	$ –	$ –	$ –	$795,000
Total	**$795,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$795,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$795,000	$ –	$ –	$ –	$ –	$ –	$795,000
Total	**$795,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$795,000**

Projects

Project Title: Outdoor Court Resurfacing

Project Type: Previously Approved 2021

Asset Class: Facilities **Division:** Leisure Services

Summary: The City's Parks, Open Space and Leisure Master Plan (2014) does suggest that outdoor sports courts could be decommissioned after determining participation through observation projects. City Council has directed staff to seek infrastructure funding for the revitalization and repurposing of outdoor courts to maintain existing service levels. Investments to asphalt surfaces at outdoor sport courts will ensure that the playing surfaces are safe and will minimize injuries to participants. Further deterioration of courts could lead to public safety issues.

The project will see the revitalization of 14 outdoor tennis court facilities (10 double court sites and four quad court sites) and 14 outdoor basketball courts. Depending on the existing asphalt conditions at each site, an asphalt repair or replacement strategy will be undertaken. Geotechnical analysis at each site will be conducted to finalize scope of work. Asphalt work will include acrylic resurfacing and line painting. Fencing will be replaced and repaired and sports equipment (nets, sports goals) will be replaced where required. In areas where there are service overlaps, courts will be converted for other recreation uses (pickleball, skateboarding). Accessibility improvements at each site will include improved exterior paths of travel and accessible parking.

During 2021, the City received approval from the Federal and Provincial governments for ICIP funding towards this project.

This project was previously approved as a business case in the 2021 budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$2,102,000	$964,000	$ –	$ –	$ –	$ –	$3,066,000
Total	**$2,102,000**	**$964,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$3,066,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$560,603	$257,099	$ –	$ –	$ –	$ –	$817,702
Federal Grant	ICIP	$840,800	$385,600	$ –	$ –	$ –	$ –	$1,226,400
Provincial Grant	ICIP	$700,597	$321,301	$ –	$ –	$ –	$ –	$1,021,898
Total		**$2,102,000**	**$964,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$3,066,000**

Project Title: Park Equipment

Project Type: Recommended

Asset Class: Equipment **Division:** Leisure Services

Summary: Park equipment are required to maintaining established levels of services for operations of parks, playgrounds and play fields. Focus is on creating optimized mix of parks equipment with respect to age of equipment (hours of service) and reviewing maintenance costs versus replacement. Equipment aged beyond useful life is identified for replacement. Equipment where operators have expressed health and safety concern is also prioritized for replacement.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$180,000	$ –	$ –	$ –	$ –	$ –	$180,000
Total	**$180,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$180,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves Parks	$180,000	$ –	$ –	$ –	$ –	$ –	$180,000
Total	**$180,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$180,000**

Project Title: Parks Depot Envelope Repairs

Project Type: Recommended

Asset Class: Facilities **Division:** Leisure Services

Summary: The Azilda, Moonlight Beach and Valley East Parks depots were constructed circa 1960, 1975 and 1987 (respectively), and still have their original facades. The facilities are exhibiting deterioration to the facades, and require envelope replacements as the existing bricks are deteriorating and falling off.

This project is for the replacement of the exterior envelope system facade and roof at Azilda, exterior brick at Valley East and facade repairs at Moonlight Beach Storage. The buildings are used for Parks maintenance and equipment storage to maintain the parks, ball fields and Moonlight Beach.

We anticipate to be able to complete this work in 2023 for Moonlight Beach and Valley East, with Rayside completed in early 2024.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$417,331	$395,787	$ –	$ –	$ –	$ –	$813,118
Total	**$417,331**	**$395,787**	**$ –**	**$ –**	**$ –**	**$ –**	**$813,118**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$417,331	$395,787	$ –	$ –	$ –	$ –	$813,118
Total	**$417,331**	**$395,787**	**$ –**	**$ –**	**$ –**	**$ –**	**$813,118**

Project Title: Pool Refurbishments

Project Type: Previously Approved 2022

Asset Class: Facilities **Division:** Leisure Services

Summary: The City maintains five pools where residents can swim or take part in programming activities. This budget request includes HVAC ventilation refurbishments, diving board and life guard tower replacements at Nickel District, RG Dow, Onaping and Howard Armstrong Recreation Centre (HARC) and front entrance refresh at Gatchell pool. These requests were identified in Building Condition Assessment (BCA) reports completed in 2018.

The project is in the conceptual stage. Design for Nickel District was started in 2020, but due to existing site conditions (being attached and equipment shared with St. Charles Secondary School), this request will allow the HVAC improvements to be completed. The ventilation upgrades at HARC is a continuation of ongoing work completed in 2021 to continue with the next phase of the HVAC replacements. RG Dow requires HVAC ventilation improvements similar to the other pools.

We expect to complete work at the three facilities in 2023.

This program was previously approved in the 2022 capital budget, with work extending into future years. An adjusted cashflow is shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$1,446,777	$ –	$ –	$ –	$ –	$ –	$1,446,777
Additional Request	$1,100,000	$ –	$ –	$ –	$ –	$ –	$1,100,000
Total	**$2,546,777**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,546,777**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$848,777	$ –	$ –	$ –	$ –	$ –	$848,777
Capital Reserves Capital Holding	$1,698,000	$ –	$ –	$ –	$ –	$ –	$1,698,000
Total	**$2,546,777**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,546,777**

Project Title: St. Joseph's Parking Lot Redevelopment - Phase 2

Project Type: Previously Approved 2019

Asset Class: Land Improvements **Division:** 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 $7 million to $10.9 million. Work would include regreening, accessibility upgrades, lookouts, storm water improvements and connections to the boardwalk. Council approved funding in the amount of $950,000 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 envelopes and/or government grant funding. 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.

This project was previously approved in the 2019 capital budget, with work extending into 2023. An adjusted cashflow is shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$ –	$520,000	$ –	$ –	$ –	$ –	$520,000
Total	**$ –**	**$520,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$520,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$ –	$330,000	$ –	$ –	$ –	$ –	$330,000
Federal Grant	ICIP	$ –	$130,000	$ –	$ –	$ –	$ –	$130,000
Provincial Grant	ICIP	$ –	$60,000	$ –	$ –	$ –	$ –	$60,000
Total		**$ –**	**$520,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$520,000**

Project Title: Ski Hill Refurbishments

Project Type: Recommended

Asset Class: Facilities **Division:** Leisure Services

Summary: Various repairs have been identified for Adanac and Lively Ski Hills based on 2018 Building Condition Assessment (BCA) reports.

This project is for Adanac Ski Hill lighting and snow making equipment, rent shop and chalet building wood siding, exit sign and emergency lighting refurbishments, and Lively Chalet building refurbishment.

With funding approval, the design and tender will begin in 2023, with the work anticipated to be completed in 2024.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$76,000	$820,849	$ –	$ –	$ –	$ –	$896,849
Total	**$76,000**	**$820,849**	**$ –**	**$ –**	**$ –**	**$ –**	**$896,849**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$76,000	$820,849	$ –	$ –	$ –	$ –	$896,849
Total	**$76,000**	**$820,849**	**$ –**	**$ –**	**$ –**	**$ –**	**$896,849**

Projects

Project Title: Toe Blake Memorial (Coniston) Arena Evaporator and Condenser Replacement

Project Type: Recommended

Asset Class: Facilities **Division:** Leisure Services

Summary: The Toe Blake Memorial Arena in Coniston requires replacement of the refrigeration evaporator and condenser, and repairs to the concrete ice pad. The design and condition of the equipment results in excessive flooding within the condenser and evaporator, which in winter conditions results in freezing of the equipment and associated piping. Ongoing mitigation is increasing operational costs for a specialist contractor to thaw the equipment, and results in excessive water wastage once thawed. If left frozen, the materials will become damaged.

With funding approval, design will begin and work will be tendered in 2023, with the work anticipated to be completed in 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$662,915	$ –	$ –	$ –	$ –	$ –	$662,915
Total	**$662,915**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$662,915**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$662,915	$ –	$ –	$ –	$ –	$ –	$662,915
Total	**$662,915**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$662,915**

Project Title: Transitional Housing

Project Type: Previously Approved 2021

Asset Class: Facilities **Division:** Social Services

Summary: During 2021 Budget deliberations, Council approved $800,000 per year (starting in 2022) from the capital budget towards Transitional Housing to place and support individuals' mental health and addictions.

This capital allocation to operating is to partially fund the ongoing operating costs of providing transitional housing services. If government grants are approved and received towards the operations of transitional housing; then these funds will be reallocated towards City capital projects in future capital budgets. This funding does not relate to any costs or debt relating to the construction or capital costs of transitional housing.

The amount shown beyond 2027 is the annual amount, to be updated upon Council's direction.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$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**

Funding	2023	2024	2025	2026	2027	Beyond 2027	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**

Projects

Project Title: Accelerated Bus Fleet Replacement Program

Project Type: Previously Approved 2020

Asset Class: Vehicles **Division:** Transit Services

Summary: Leveraging the funding from the Investing in Canada Infrastructure Program (ICIP), the City will purchase 53 replacement buses (40 foot low floor diesel) over eight years. The purpose of this project is to improve the reliability of the City's bus fleet which would lead to a better rider experience. It would also align the life cycle of the City's bus fleet with peer transit providers and industry standards. Staggering the purchases will reduce significant one-time financial burden related to replacement.

This project was previously approved through the 2020 capital budget. Revised cashflow shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$4,550,796	$4,454,486	$4,588,121	$4,725,765	$1,065,832	$ –	$19,385,000
Total	**$4,550,796**	**$4,454,486**	**$4,588,121**	**$4,725,765**	**$1,065,832**	**$ –**	**$19,385,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$ –	$467,004	$412,030	$ –	$ –	$ –	$879,033
Federal Grant	ICIP	$2,019,318	$1,781,795	$1,835,248	$1,890,306	$426,333	$ –	$7,953,000
Provincial Grant	ICIP	$1,782,255	$1,484,680	$1,529,221	$1,575,097	$355,242	$ –	$6,726,495
Provincial Grant	Gas Tax	$749,223	$721,008	$811,622	$1,260,361	$284,257	$ –	$3,826,471
Total		**$4,550,796**	**$4,454,486**	**$4,588,121**	**$4,725,764**	**$1,065,832**	**$ –**	**$19,384,999**

Project Title: Bus Rapid Transit Corridors

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure **Division:** Transit Services

Summary: Leveraging the funding from the Investing in Canada Infrastructure Program (ICIP), the City will implement bus rapid transit along three corridors in Greater Sudbury. The purpose of this project is to reduce bus travel times, increase transit ridership and improve overall operational efficiency.

It is expected the project will generate the following outputs: roadway allocation for bus stops, intersection improvements for turning movements, passenger waiting areas, platforms or sidewalks, passenger shelters, ticket/fare vending, bicycle and pedestrian access features such as bike lanes and cross walks, queue jump lanes, passenger information signage and lighting.

This project was previously approved through the 2020 capital budget. Revised cashflow shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$3,666,125	$4,713,750	$5,761,250	$6,546,875	$2,618,750	$2,618,750	$25,925,500
Total	**$3,666,125**	**$4,713,750**	**$5,761,250**	**$6,546,875**	**$2,618,750**	**$2,618,750**	**$25,925,500**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$ –	$494,184	$517,381	$788,315	$ –	$ –	$1,799,880
Federal Grant	ICIP	$1,571,250	$1,885,500	$2,304,500	$2,618,750	$1,047,500	$1,047,500	$10,475,000
Provincial Grant	ICIP	$1,309,244	$1,571,093	$1,920,225	$2,182,073	$872,829	$872,829	$8,728,293
Provincial Grant	Gas Tax	$785,631	$762,973	$1,019,144	$957,737	$698,421	$698,421	$4,922,327
Total		**$3,666,125**	**$4,713,750**	**$5,761,250**	**$6,546,875**	**$2,618,750**	**$2,618,750**	**$25,925,500**

Projects

Project Title: Major Mobility Hub Detailed Design and Construction

Project Type: Previously Approved 2020

Asset Class: Facilities **Division:** Transit Services

Summary: Leveraging the funding from the Investing in Canada Infrastructure Program (ICIP), the City will design and construct three major mobility hubs (MMH) within the City of Greater Sudbury. The purpose of this project is for the MMHs to act as primary exchanges and terminus points for the restructured transit system and future bus rapid transit (applied for separately) lines to support increased ridership and service. The capital cost of each MMH will vary according to local conditions and requirements, with estimates for the downtown MMH likely to come in higher due to current transit operations and passenger facilities requiring a rehabilitation.

This project was previously approved through the 2020 capital budget. Revised cashflow shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$1,628,938	$10,862,500	$13,035,000	$1,357,812	$ –	$ –	$26,884,250
Total	**$1,628,938**	**$10,862,500**	**$13,035,000**	**$1,357,812**	**$ –**	**$ –**	**$26,884,250**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital		$ –	$1,348,812	$870,589	$225,756	$ –	$ –	$2,445,157
Federal Grant	ICIP	$760,375	$4,345,000	$5,214,000	$543,125	$ –	$ –	$10,862,500
Provincial Grant	ICIP	$633,583	$3,620,471	$4,344,566	$452,559	$ –	$ –	$9,051,179
Provincial Grant	Gas Tax	$234,980	$1,548,217	$2,605,845	$136,372	$ –	$ –	$4,525,414
Total		**$1,628,938**	**$10,862,500**	**$13,035,000**	**$1,357,812**	**$ –**	**$ –**	**$26,884,250**

Project Title: Anderson Farm - Barn and Stable Floor Reinforcements

Project Type: Recommended

Asset Class: Facilities **Division:** Assets

Summary: Anderson Farm is a listed heritage site that has several buildings. In 2021, the provincial government issued a grant for structural reviews of museums. The structural review report received for the barn identified that the support structure was insufficient to meet the current Ontario Building Code.

This project will be comprised of additional wood beams and columns to meet current building code, but also requires significant artifact relocations and existing interior finishes to be reworked to allow for the reinforcement to be installed.

The risk of not proceeding with this project is that the museum will have to run with a reduced occupancy load in the barn to maintain an ongoing queue, and relocate the heavier artifacts until the structure is improved.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$467,000	$ –	$ –	$ –	$ –	$ –	$467,000
Total	**$467,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$467,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$467,000	$ –	$ –	$ –	$ –	$ –	$467,000
Total	**$467,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$467,000**

Projects

Project Title: Capreol CSC Entrance AODA Upgrade and Chair Lifts Replacement

Project Type: Previously Approved 2022

Asset Class: Facilities **Division:** Citizen Services

Summary: The Capreol Citizen Service Centre (CSC)/Library is a multi-floor facility that houses a library, Citizen Service Centre, an older adults club and early years children's programming. To access the main levels of the facility requires two chair lifts that, although well maintained and serviced, are over 40 years old and requires replacement.

This project will bring the entrance and chair lift to meet the Accessibility for Ontarians with Disabilities Act (AODA) standards for the entrance. The entrance is not compliant for AODA (door widths too small, no ramps, incorrect handrails, no non-slip treads, no contrasting treads, etc.) and requires improvement. Failure of the lift will result in an additional responsibility on staff to aide those requiring barrier-free equipment to enter the facility.

This project was previously approved in the 2022 capital budget, with work extending into 2023.

The City applied for a grant in 2021 from the Enabling Accessibility Fund administered through the federal government for a portion of the overall project cost, but ultimately the funding application was not successful.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$275,000	$ –	$ –	$ –	$ –	$ –	$275,000
Total	**$275,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$275,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves Library	$275,000	$ –	$ –	$ –	$ –	$ –	$275,000
Total	**$275,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$275,000**

Project Title: Garson Library/CSC Building Repairs

Project Type: Recommended

Asset Class: Facilities **Division:** Libraries

Summary: The Garson Citizen Service Centre (CSC)/Library has several exterior deficiencies which are causing damage to the facility. This project will address the source of damage to the facility (water infiltration/ erosion) and repair damage.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$75,000	$ –	$ –	$ –	$ –	$ –	$75,000
Total	**$75,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$75,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$75,000	$ –	$ –	$ –	$ –	$ –	$75,000
Total	**$75,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$75,000**

Project Title: Library Refurbishments

Project Type: Recommended

Asset Class: Facilities **Division:** Assets

Summary: The City has 12 libraries throughout the community, and the buildings are generally constructed circa 1970s, except for the Main Library which was constructed in the 1950s, and the South End Library, which was built in 2014.

The Greater Sudbury Public Library Board operates the libraries, but the City is responsible for facility upkeep and maintenance. This request is for general foundation repairs, roof replacements and refurbishments; exterior building, interior finishes, plumbing fixtures, HVAC equipment, lighting refurbishments, and interior finishes replacements. The building components were identified from recent Building Condition Assessments (BCA).

With funding approval, we will begin with feasibility review and design, with a phased approach for the tenders starting in 2023. The work will be phased over several years, with completion anticipated in 2026 for the following locations:
Azilda Gilles Pelland Library
Capreol Library and Citizen Service Centre
Chelmsford Library and Citizen Service Centre
Coniston Library
Copper Cliff Library
Dowling Library and Citizen Service Centre
Garson Library and Citizen Service Centre
Lively Library and Citizen Service Centre
New Sudbury Library
South End Library
Valley East Library and Citizen Service Centre

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$823,715	$3,337,217	$2,693,050	$423,861	$ –	$ –	$7,277,843
Total	**$823,715**	**$3,337,217**	**$2,693,050**	**$423,861**	**$ –**	**$ –**	**$7,277,843**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$823,715	$3,337,217	$2,693,050	$423,861	$ –	$ –	$7,277,843
Total	**$823,715**	**$3,337,217**	**$2,693,050**	**$423,861**	**$ –**	**$ –**	**$7,277,843**

Project Title: South End Library

Project Type: Previously Approved 2012

Asset Class: Facilities **Division:** Citizen Services

Summary: Represents funds previously approved by Council spent on the construction of the South End Library. The term of the funding commitment is from 2012 through to 2031.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$278,000	$278,000	$278,000	$278,000	$278,000	$1,112,000	$2,502,000
Total	**$278,000**	**$278,000**	**$278,000**	**$278,000**	**$278,000**	**$1,112,000**	**$2,502,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$198,000	$198,000	$198,000	$198,000	$198,000	$632,000	$1,622,000
Development Charges	$80,000	$80,000	$80,000	$80,000	$80,000	$480,000	$880,000
Total	**$278,000**	**$278,000**	**$278,000**	**$278,000**	**$278,000**	**$1,112,000**	**$2,502,000**

Projects

Project Title: Junction East - Cultural Campus

Project Type: Previously Approved 2019

Asset Class: Facilities **Division:** Citizen Services

Summary: This project is the outcome of the approval of The Junction - Library Art Gallery and Convention and Performance Centre business case by the Finance and Administration Committee as part of the 2019 budget. As a result of several factors, Council directed staff to investigate alternate sites for the Library/Art Gallery (LAG) component of the Junction. In May 2019, Council selected a new preferred location at the Shaughnessy East site (the Sudbury Theatre Centre lot). This new alternate site for the LAG presented a wonderful opportunity to partner with both the Sudbury Theatre Centre (STC) and the Sudbury Multicultural and Folk Arts Association (SMFAA). With direction to relocate the Library/Art Gallery and the opportunity to establish partnership with STC and SMFAA the project evolved from a Library/Art Gallery into a cultural campus and now referred to as Junction East; a very different project than envisioned originally 2015.

Over the past six years, in accordance with key directions and support from Council, the project has evolved into an iconic municipal facility, situated downtown, on one of the most prominent sites in Greater Sudbury. The project supports our community's commitment to accessibility, environmental sustainability, multiculturalism, social inclusion and culture. Junction East responds to the goals and objectives described in the City of Greater Sudbury Strategic Plan 2019-2027. The project also aligns with the goals set out in the Community Energy and Emissions Plan (CEEP) and Multi-year Accessibility Plan.

With an approved budget allocation of $98.5 million in 2022, the approximately 104,000 square foot facility will be built in Greater Sudbury's historic downtown. Together, the Art Gallery of Sudbury, the Greater Sudbury Public Library, the Sudbury Multicultural and Folk Arts Association and the Sudbury Theatre Centre, will form the Junction East Cultural Campus. It will be a cultural cornerstone for our community, reflecting and celebrating the diversity and vibrancy of our community, both in its physical structure and in the programs and amenities provided by the four partner organizations. The community's commitment to multiculturalism, equality, Indigeneity, and its Francophone roots, will be realized through this project. Junction East will be an accessible, inviting, contemporary, people-oriented space for connecting citizens to a world of information and technology, as well as each other. Junction East will contribute to the local economy and tourism, drive municipal environmental performance, and provide a welcoming gathering place of residents and visitors alike.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$14,093,372	$45,231,214	$19,233,790	$ –	$ –	$ –	$78,558,376
Total	**$14,093,372**	**$45,231,214**	**$19,233,790**	**$ –**	**$ –**	**$ –**	**$78,558,376**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Federal Grant		$4,977,477	$15,974,697	$6,792,963	$ –	$ –	$ –	$27,745,137
Recoveries	Art Gallery of Sudbury	$ –	$ –	$1,500,000	$ –	$ –	$ –	$1,500,000
Debt		$9,115,895	$29,256,517	$10,940,827	$ –	$ –	$ –	$49,313,239
Total		**$14,093,372**	**$45,231,214**	**$19,233,790**	**$ –**	**$ –**	**$ –**	**$78,558,376**

Project Title: Ambulances

Project Type: Recommended

Asset Class: Vehicles **Division:** Paramedic Services

Summary: Paramedic Services operates with a fleet of 23 ambulances. The normal useful life of an ambulance for the City of Greater Sudbury is seven years. To maintain the fleet, three ambulances must be purchased per year. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Paramedic Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund which is used for capital projects.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$725,000	$725,000	$ –	$ –	$ –	$ –	$1,450,000
Total	**$725,000**	**$725,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,450,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	Paramedic	$725,000	$725,000	$ –	$ –	$ –	$ –	$1,450,000
Total		**$725,000**	**$725,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,450,000**

Projects

Project Title: Defibrillators

Project Type: Recommended

Asset Class: Equipment **Division:** Paramedic Services

Summary: The proposal is that Paramedic Services replaces the current defibrillators by going to tender for a new generation defibrillator with additional monitoring capabilities and the potential for further upgrades. New technology exists which allows for improved collection and dissemination of clinical data. Defibrillators with improved software can improve the diagnosis of clinical significant issues and adopting new technology will improve outcomes for cardiac arrest and other critically ill patients. Existing defibrillators have reached the end of their useful life and new defibrillators will result in decreased downtime and decreased repair costs currently impacting operations. Paramedic Services currently has 37 defibrillators in operation. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund- Paramedic Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund which are used for capital projects.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$978,000	$ –	$ –	$ –	$ –	$ –	$978,000
Total	**$978,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$978,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	Paramedic	$978,000	$ –	$ –	$ –	$ –	$ –	$978,000
Total		**$978,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$978,000**

Project Title: Medical Equipment

Project Type: Recommended

Asset Class: Equipment **Division:** Paramedic Services

Summary: This request is for medical equipment budget for just-in-time funding for any needed newly legislated medical equipment, legislated medical equipment that has reached its end-of-life or medication requirements. Examples of legislated medical equipment requiring replacement include N95 mask fit testers and patient securing equipment for infants. This equipment is required in order to test staff for N95 mask fitting and devices that ensure safe transport of infants which secure to the fleets stretcher system. These medical equipment funds allow us to meet the unanticipated needs associated with Health and Safety Standards for emergency responders. New advancements in medical equipment and patient assessment tools allow Paramedic Services to optimize the provisions of prehospital care. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Paramedic Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund which is used for capital projects.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$50,000	$ –	$ –	$ –	$ –	$ –	$50,000
Total	**$50,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$50,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	Paramedic	$50,000	$ –	$ –	$ –	$ –	$ –	$50,000
	Total	**$50,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$50,000**

Projects

Project Title: Aerial Truck

Project Type: Previously Approved 2017

Asset Class: Vehicles **Division:** 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 through to 2025.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$173,797	$173,797	$173,797	$ –	$ –	$ –	$521,391
Total	**$173,797**	**$173,797**	**$173,797**	**$ –**	**$ –**	**$ –**	**$521,391**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$173,797	$173,797	$173,797	$ –	$ –	$ –	$521,391
Total	**$173,797**	**$173,797**	**$173,797**	**$ –**	**$ –**	**$ –**	**$521,391**

Project Title: Auto Extrication

Project Type: Recommended

Asset Class: Equipment **Division:** Fire Services

Summary: Greater Sudbury Fire Services use auto extrication equipment in order to assist with motor vehicles collisions (MVC) when patients are trapped and require assistance to be removed from the vehicle in the event of an emergency. The estimated useful life of auto extrication equipment is 15 years. As of 2023, Greater Sudbury has five sets of auto extrication that is 25+ years old and five sets of auto extrication that is 17 years old. It is recommended that Greater Sudbury Fire Services purchase one set of edraulic auto extrication tools (cutter, spreader, ram) in 2023 and one set each year until 2026 which will allow for the replacement of the oldest units and then transition into a maintenance operating window.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$138,000	$138,000	$138,000	$138,000	$ –	$ –	$552,000
Total	**$138,000**	**$138,000**	**$138,000**	**$138,000**	**$ –**	**$ –**	**$552,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$138,000	$138,000	$138,000	$138,000	$ –	$ –	$552,000
Total	**$138,000**	**$138,000**	**$138,000**	**$138,000**	**$ –**	**$ –**	**$552,000**

Project Title: Bunker Gear

Project Type: Recommended

Asset Class: Equipment **Division:** Fire Services

Summary: Greater Sudbury Fire Services use bunker gear in order to conduct fire suppression activities and the majority of other emergency responses. The bunker gear is an essential piece of equipment required to protect firefighters from the extreme heat when conducting fire suppression activities and to protect firefighters from hazards that are encountered during emergency responses. National Fire Protection Association (NFPA) Standard 1851 specifies that the firefighter protective ensemble or ensemble components must be retired from service no more than 10 years from the date of manufacturing. As of 2024, Greater Sudbury Fire Services has 290 sets (jacket and pants) that will be required to be replaced as they will reach their 10 year life span from the date of manufacturing. It has been identified through our approved bunker gear vendor that due to material, manufacturing and shipping delays the estimated time to receive new bunker gear from the date of order is a minimum of 12 months compared to a historic 6 to 8 week delivery experienced pre-pandemic. The required 290 sets of bunker gear had to be ordered in Q4 of 2022 to ensure sufficient lead time to receive the bunker gear prior to the expiration date of 2024 for all 290 sets. Expired bunker gear can not be in service, in any capacity. These 290 sets will replace volunteer firefighter's gear and the full-time firefighter's secondary set of bunker gear.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$960,000	$ –	$ –	$150,000	$ –	$ –	$1,110,000
Total	**$960,000**	**$ –**	**$ –**	**$150,000**	**$ –**	**$ –**	**$1,110,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$960,000	$ –	$ –	$150,000	$ –	$ –	$1,110,000
Total	**$960,000**	**$ –**	**$ –**	**$150,000**	**$ –**	**$ –**	**$1,110,000**

Project Title: Fire Engine Replacement

Project Type: Recommended

Asset Class: Vehicles **Division:** Fire Services

Summary: Greater Sudbury Fire Services operates a fleet of 23 engine apparatus as part of a total fleet of 73 emergency response vehicles. In order to maintain this fleet, engine apparatus under the critical age threshold of 20 years (as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter's Survey) recommend for Greater Sudbury Fire Services, one new engine be purchased per year until 2030. Future requests for fire engine replacements will proceed through the annual capital prioritization process.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$950,000	$ –	$ –	$ –	$ –	$ –	$950,000
Total	**$950,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$950,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$950,000	$ –	$ –	$ –	$ –	$ –	$950,000
Total	**$950,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$950,000**

Projects

Project Title: Fire Tanker Replacement

Project Type: Recommended

Asset Class: Vehicles **Division:** Fire Services

Summary: Greater Sudbury Fire Services operates a fleet of nine tanker apparatus as part of a total fleet of 73 emergency response vehicles. In order to maintain this fleet, tanker apparatus under the critical age threshold of 20 years (as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter's Survey) dictate the requirement to replace our aging tanker fleet with one tanker in 2023 and one tanker per year to 2026. Future requests for fire tanker replacements will proceed through the annual capital prioritization process.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$443,000	$ –	$ –	$ –	$ –	$ –	$443,000
Total	**$443,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$443,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$443,000	$ –	$ –	$ –	$ –	$ –	$443,000
Total	**$443,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$443,000**

Project Title: Replacement of Eight Support Apparatus

Project Type: Previously Approved 2022

Asset Class: Vehicles **Division:** Fire Services

Summary: Fire Services currently uses six decommissioned ambulances located in six volunteer fire stations across the municipality (Copper Cliff, Waters, Whitefish, Chelmsford, Val Therese, Garson) as equipment support/personnel transport units. In addition there are two operational support units, the Platoon Chief unit, and the Deputy Fire Chief unit, which are in need of replacement due to high mileage and increasing breakdowns. These two operational support units are used to supervise and manage fire incidents and operational needs on a 24/7/365 basis across the entire municipality. This project is to replace these units with eight new pickup trucks.

The six former ambulance support units range in age from 17 to 20 years old and each have a mileage of between 275,000 to 350,000+ kms. The units no longer qualify as front-line apparatus in the Fire Underwriter's Survey insurance rating due to their age and mileage thus negatively contribute to a lower insurance rating in the response area which they serve. The six former ambulance support units are currently primary vehicles to transport two firefighters, their related tools and equipment, plus any required Personal Protective Equipment and supplies to and from an emergency scene. Decommissioned ambulances can only carry two firefighters as per the Ontario Health and Safety Act which mandates all firefighters must only be in the passenger cab portion of a responding vehicle, regardless of the vehicle's setup or configuration as a previous ambulance unit. Modernizing the support fleet will allow six firefighters to travel safely, within the scope of the OHSA, to the emergency incident while carrying even more equipment and supplies in a safe, effective, and efficient manner. The support units form a critical and required piece of the fire response model across the municipality as they transport firefighters to over 500 incidents per year and there are no spare support units to replace these vehicles when they fail. Further, Fleet Services has recommended replacement of the units as many no longer have available parts and 20 year old diesel engine systems experience cascading failures as units begin to break down. The risk to fire response due to lack of manpower, resources, or supervisory staff is high as these support vehicles are no longer reliable, functional, or serviceable vehicles in delivering emergency response.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$242,000	$ –	$ –	$ –	$ –	$ –	$242,000
Additional Request	$28,250	$ –	$ –	$ –	$ –	$ –	$28,250
Total	**$270,250**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$270,250**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$270,250	$ –	$ –	$ –	$ –	$ –	$270,250
Total	**$270,250**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$270,250**

Projects

Project Title: Building Automation System Replacement

Project Type: Recommended

Asset Class: Facilities **Division:** Information Technology

Summary: The City is using an updated and modern building automation system to manage facility related equipment (HVAC, etc.).There is still equipment connected to the old legacy system which must be monitored separately and can no longer receive cybersecurity updates to protect those systems. This project will update that equipment so it can be managed in the central system and meet cybersecurity requirements.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$152,000	$ –	$ –	$ –	$ –	$ –	$152,000
Total	**$152,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$152,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$152,000	$ –	$ –	$ –	$ –	$ –	$152,000
Total	**$152,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$152,000**

Project Title: IT Storage and Backup Replacement

Project Type: Previously Approved 2022

Asset Class: Equipment **Division:** Information Technology

Summary: Information Technology storage and backup is a key component for managing all the data that is governed across the organization. This data resides across business systems, infrastructure systems, and in file shares. All this information is managed and stored in storage arrays and in redundant backups that meet information retention guidelines. The amount of data we store continues to grow and the technology to store it must be replaced in order to assure it is available to departments and for disaster recovery purposes. Currently, the City has a number of storage assets that are approaching or beyond end-of-life. This plan would replace those assets and assure that backup systems can accommodate storage requirements.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$130,000	$75,000	$ –	$ –	$ –	$ –	$205,000
Total	**$130,000**	**$75,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$205,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$130,000	$75,000	$ –	$ –	$ –	$ –	$205,000
Total	**$130,000**	**$75,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$205,000**

Projects

Project Title: Modern Employee Tools: Email, Collaboration, Mobility

Project Type: Previously Approved 2020

Asset Class: Equipment **Division:** Information Technology

Summary: The 2018 Corporate Information and Technology Strategic Plan recommended the implementation |of modernized communication and collaboration tools to assure municipal services are appropriately supported by technology, and performance meets end user expectations; including staff and the customer.

In support of the strategy, this project will deliver a modern employee computing experience. It will deploy a base of common enabling tools relating to email and calendaring, video conferencing and online meetings, mobility management, document management and collaboration, and team collaboration. It will enhance the experience with City-owned devices and allow staff to securely use their own devices. It will reduce travel time by enabling virtual meetings. It will provide access to business tools anywhere, anytime from any device. It will allow advanced threat protection to protect the City's corporate data.

The result will be a more productive, collaborative and modern workplace environment.

This project was previously approved in the 2020 Capital budget with revised cash flows below.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$50,000	$ –	$ –	$ –	$ –	$ –	$50,000
Additional Request	$175,000	$520,000	$ –	$ –	$ –	$ –	$695,000
Total	**$225,000**	**$520,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$745,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$225,000	$520,000	$ –	$ –	$ –	$ –	$745,000
Total	**$225,000**	**$520,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$745,000**

Project Title: 199 Larch Elevator Replacement and Upgrades

Project Type: Recommended

Asset Class: Facilities **Division:** Facilities

Summary: 199 Larch tower was constructed in 1978, and is home to several CGS departments, Service Ontario, and several other Provincial departments. The elevators are original to the facility circa 1978, and underwent a refresh in mid-1990s. The elevators are mission critical for the function of the tower.

In 2012, a full review was performed by specialized external elevating devices specialists, along with a recent review by an Elevator Consultant firm in 2021. The elevators are exhibiting increasing signs of fatigue, equipment failure. With the existing equipment, staff are dependent on, and routinely call, specialist service technicians to maintain operation of the elevators.

This project is for the full upgrade of the elevators, equipment and cabs. With updated equipment, there may be operating efficiencies as cab-running times can be more efficient.

Staff have completed the feasibility/conceptual study in 2021. Design and preconstruction reviews have started in 2022. With funding approval, tender for contractors will take place in 2023, and anticipate completion for 2024.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$899,294	$599,529	$ –	$ –	$ –	$ –	$1,498,823
Total	**$899,294**	**$599,529**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,498,823**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$ –	$599,529	$ –	$ –	$ –	$ –	$599,529
Capital Reserves 199 Larch	$899,294	$ –	$ –	$ –	$ –	$ –	$899,294
Total	**$899,294**	**$599,529**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,498,823**

Projects

Project Title: Community Safety Station Updates

Project Type: Recommended

Asset Class: Facilities **Division:** Facilities

Summary: The Community Safety Stations (Fire and Emergency Medical Services) were generally built circa 1960s through 1970s, and the average age is 48 years old. Through Building Condition Assessment (BCA) reports, various repairs have been identified for the Community Safety Stations. The repairs identified are generally for repairs and refurbishments of exterior wall envelope assemblies and sealants, miscellaneous plumbing piping repairs and fixture replacements, HVAC, mechanical/ electrical, lighting systems and emergency vehicle driveway refurbishments.

With funding approval, we will begin design and phased approach for tendering the works in 2023, with completion expected in 2026.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$529,213	$3,481,326	$1,975,818	$530,957	$ –	$ –	$6,517,314
Total	**$529,213**	**$3,481,326**	**$1,975,818**	**$530,957**	**$ –**	**$ –**	**$6,517,314**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Annual Contribution to Capital	$529,213	$3,481,326	$1,975,818	$530,957	$ –	$ –	$6,517,314
Total	**$529,213**	**$3,481,326**	**$1,975,818**	**$530,957**	**$ –**	**$ –**	**$6,517,314**

Project Title: 2023 Fleet

Project Type: Recommended

Asset Class: Vehicles **Division:** Fleet

Summary: This project will fund the replacement of approximately 30 pieces of vehicles/equipment used in the delivery of services across the City. This includes: nine light-duty and eight medium duty cars, vans and trucks, three specialty units (sidewalk tractors with attachments), three multi-function snowplow trucks, one grader, one boom bucket truck, one dump truck, four specialty machinery and fleet software replacement.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Heavy Duty Trucks (Equipped for Winter Control)	$945,000	$ –	$ –	$ –	$ –	$ –	$945,000
Specialty Equipment (Sweepers, Flushers, Vactors etc)	$866,000	$ –	$ –	$ –	$ –	$ –	$866,000
Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)	$410,000	$ –	$ –	$ –	$ –	$ –	$410,000
Medium Duty Vehicles (3/4 and 1 Ton Trucks and Vans)	$580,000	$ –	$ –	$ –	$ –	$ –	$580,000
Software/Business Process Improvements	$270,000	$ –	$ –	$ –	$ –	$ –	$270,000
Specialty Machinery	$69,000	$ –	$ –	$ –	$ –	$ –	$69,000
Heavy Duty Trucks (Not Equipped for Winter Control)	$600,000	$ –	$ –	$ –	$ –	$ –	$600,000
Total	**$3,740,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$3,740,000**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	City Fleet	$3,740,000	$ –	$ –	$ –	$ –	$ –	$3,740,000
Total		**$3,740,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$3,740,000**

Projects

Project Title: Tom Davies Square - Courtyard - Parking

Project Type: Previously Approved 2017

Asset Class: Facilities **Division:** Parking

Summary: Represents funding previously approved by Council toward waterproofing the roof of the underground parking facility at Tom Davies Square (part of the Courtyard Improvements Project).

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$330,000	$330,000	$ –	$ –	$ –	$ –	$660,000
Total	**$330,000**	**$330,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$660,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves Parking	$330,000	$330,000	$ –	$ –	$ –	$ –	$660,000
Total	**$330,000**	**$330,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$660,000**

Project Title: Parking Machine Upgrades

Project Type: Recommended

Asset Class: Equipment **Division:** Parking

Summary: This project will complete a three-phased upgrade and equipment replacement required for the parking machines located in the underground parking lot at Tom Davies Square. The update and replacement is necessary to maintain effective customer service and prevent revenue loss. As a result of VISA issuing a mandate for unattended payment terminals, we must have Chip and PIN technology enabled in order to continue processing VISA and card transactions.

Door upgrades will need to be completed on parking machines located at Minto Street, Shaughnessy Street, Beech Street, Sudbury Theatre Centre, Medina Lane, and Elgin Street.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$92,155	$ –	$ –	$ –	$ –	$ –	$92,155
Total	**$92,155**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$92,155**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves Parking	$92,155	$ –	$ –	$ –	$ –	$ –	$92,155
Total	**$92,155**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$92,155**

2024-2027 Capital Outlook *in thousands*

Amounts in the Capital Outlook are unfunded and have been carried forward from prior years and updated based on preliminary asset management plans, other studies/plans completed, as well as other known priorities. It does not necessarily reflect the total capital requirements for the City. Asset Management Plans are being finalized and information will be updated as part of future year's budget documents. These projects will form future years capital budgets based on the annual capital prioritization process and available funding.

	Capital Outlook			
Capital Project	**2024**	**2025**	**2026**	**2027**
Growth and Infrastructure				
Infrastructure Capital Planning				
Roads				
Arterial/Collector Roads Rehabilitation and Resurfacing	40,000	44,000	50,000	56,000
Bridges and Culverts Replacement and Rehabilitation	5,000	16,400	12,500	10,000
Depot Master Plan - Salt/Sand Storage Facilities and Depot Improvements - **Note 1**	10,000	10,000	10,000	10,000
East West Corridor Design (includes Four Corners/Ramsey Lake/Alternate Access)	-	-	2,000	-
Reconstruct Fielding Road with Water and Wastewater Improvements (Road portion only) - Note 2	1,000	4,000	3,500	2,000
Hot In-Place Recycled Asphalt (HIR) Road Rehabilitation - **Note 2**	300	2,700	-	-
Kingsway Realignment - EA and Design	500	500	500	-
Local Roads Rehabilitation and Resurfacing	5,000	5,500	6,000	6,500
Lorne Street and MR55 Road and Water-Wastewater Improvements	5,500	19,000	20,000	25,000
Maley Drive Extension - Phase 2 (2023-2028)	-	-	11,667	11,667
Paris-Notre Dame Bikeway	3,600	4,700	1,700	
Pavement and Sidewalk Condition Assessment	65	250	65	250
Pre-Engineering for Soil Characterization and Storm Condition Assessment and Survey		700	700	700
Railway Crossing Improvements	300	325	350	375
Right of Way Structures - Retaining Walls and Stairs	-	1,000	500	1,250
Road Infrastructure Spot Improvements and Repair	5,000	5,250	5,500	5,750
Road and Water/Wastewater Improvements	7,500	8,000	8,500	9,000
Road Weather Information Stations (RWIS) - **Note 2**	220	-	-	-
South End Transportation Study - **Note 2**	150	350		
Surface Treatment	5,250	5,500	5,750	6,000
Traffic Calming	140	190	175	175
Transportation Master Plan Update	-	400	-	-
Total - Roads	89,525	128,765	139,407	144,667
Drains				
Stormwater Management Regreening	125	125	150	150
St. Agnes Street Stormwater Quality Facility	150	1,500	-	-
Ellen Street at Laurie Street West Stormwater Quality facility	-	-	150	2,000
Whitson River Stormwater Management	500	2,500	500	2,500
Ramsey Lake Stormwater Quality Facility (Various Locations)	1,000	1,000	1,000	1,000
Total - Drains	1,775	5,125	1,800	5,650
Total - Infrastructure Capital Planning	91,300	133,890	141,207	150,317
Environmental Services				
Installation of Additional Scales and Widening of Access Roads at Sudbury Landfill	350	3,500	-	-
Household Hazardous Waste Depot	120	-	-	-
Residential Waste Drop-off Depot	20	10	100	-
Misc. Landfill Design, Works and Equipment	100	500	55	55
Collection Units and Management Systems	226	-	-	-
Sudbury Landfill and Waste Diversion Site	-	750	5,600	-
Organic Processing Facility and Site - Note 3	350	1,350	-	-
Frobisher Scale Replacement	-	-	-	50
Total - Environmental Services	1,166	6,110	5,755	105
Planning and Development				
Development Guidelines Document	-	-	50	50
Downtown Master Plan Update - **Note 2**	125	125	-	-
Housing Background Study	-	-	90	-
Official Plan Update	-	-	-	300
Population, Household and Employment Forecast	60	-	-	-
Survey and GPS Equipment	10	10	10	10
Zoning By-Law Update	-	25	-	-
Total - Planning and Development	195	160	150	360
Total - Growth and Infrastructure	**92,661**	**140,160**	**147,112**	**150,782**
Community Development				
Housing Operations				
159 Louis - Foundation Repairs	363	-	-	-
720 Bruce Emergency Generator Replacement	400	-	-	-
1778 LaSalle Blvd - Siding and Insulation Upgrade	325	-	-	-
1920 Paris Street - Balcony Railing Replacement	475	-	-	-
1960B Paris Street - New Windows	1,100	1,500	-	-
744 Bruce Avenue (Ryan Heights)-Site Work	1,250	1,200	-	-
Camera System Migration to I-Vision	180	180	180	-
Social Housing Revitalization Plan **- Note 4**	-	-	-	-
Total - Housing Operations	4,093	2,880	180	-

2024-2027 Capital Outlook *in thousands*

Amounts in the Capital Outlook are unfunded and have been carried forward from prior years and updated based on preliminary asset management plans, other studies/plans completed, as well as other known priorities. It does not necessarily reflect the total capital requirements for the City. Asset Management Plans are being finalized and information will be updated as part of future year's budget documents. These projects will form future years capital budgets based on the annual capital prioritization process and available funding.

	Capital Outlook			
Capital Project	2024	2025	2026	2027
Long-Term Care - Senior Services				
Air Conditioning of Killarney Hallway	35	-	-	-
Air Handling Units	-	-	150	-
Boiler Replacement and Isolation Valves	-	-	-	200
Building Automation System	-	100	250	-
Dementia Care Enhancements	55	45	29	20
Dining Room Furniture	55	19	19	19
Floor Lift Replacements	34	24	24	24
Insulation in Park Place and A Wing	75	-	-	-
Large Kitchen Equipment	20	25	25	25
Laundry Equipment	-	-	-	50
Roofing	-	-	-	500
Weeping Tile Repairs	-	150	-	-
Total - Long-Term Care - Senior Services	274	363	497	838
Leisure Services				
Facilities				
Arenas				
Cambrian Arena	901	209	16	7
Capreol Community Centre	3,189	825	277	-
Carmichael Arena	1,473	1,989	270	-
Centennial Community Centre	1,125	271	92	-
Chelmsford Community Centre	3,005	133	36	-
Dr. Leclair Community Centre	2,325	258	231	-
Garson Community Centre and Arena	872	237	43	-
Gerry McCrory Countryside Sports Complex	962	126	-	-
I.J. Coady Memorial	862	117	1,101	43
McClelland Community Centre	352	141	15	-
Raymond Plourde Arena	1,862	1,084	10	-
Sudbury Community Arena	4,972	5,802	267	102
Sudbury Community Arena Replacement Project **- Note 6**				
T.M. Davies Community Centre and Arena	2,200	263	930	-
Toe Blake Memorial	-	-	-	-
Campgrounds				
Camp Sudaca	427	74	64	-
Camp Wassakwa	322	25	169	-
Community Centers				
Carmichael Community Centre	453	38	4	-
Carrefour Senator Rheal Belisle	5	-	-	-
Falconbridge Community Centre	447	146	-	11
Naughton Community Centre	127	-	10	-
Norman Community Centre	619	16	10	-
Onaping Community Centre	684	-	-	-
Other Leisure Facilities				
Azilda Lions Club	12	-	-	-
James Jerome Sports Complex	247	572	-	48
Kalmo Beach	37	-	-	-
Kinsmen Sports Complex	66	3	-	-
LoEllen Secondary School Site	42	-	-	-
Millennium Resource Centre	1,463	398	32	43
Moonlight Beach	823	-	99	-
Oja Sports Complex	(0)	-	-	-
Onaping Curling Club	1,079	-	-	-
Queen's Athletic Field	648	-	-	-
Ramsay Lake Site	8	-	-	-
Rayside Park Service	195	74	14	-
Sudbury Rowing / Canoe Club	136	14	93	-
Terry Fox Sports Complex	794	474	154	-
Parks and Playgrounds				
Adamsdale Playground	25	27	-	-
Algonquin Playground	204	-	-	-
Antwerp Playground	34	195	-	-
Bell Park	1,334	97	688	-
Black Lake Playground	112	-	-	-
Blezard Valley Playground	33	-	-	-
Cedar Park	52	-	-	-
Centennial Park	155	58	-	-

2024-2027 Capital Outlook

in thousands

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	Capital Outlook			
Capital Project	2024	2025	2026	2027
Delki Dozzi	69	5	-	-
Den Lou Playground	210	70	16	-
Diorite Park	184	-	-	-
Don Lita Playground	32	-	-	-
Downe Playground	61	-	-	-
East End Playground	49	-	-	-
Ella Lake Park	204	68	2	-
Elm West Playground	28	-	-	-
Elmview Playground	35	-	-	-
Eyre Playground	38	8	-	-
Fielding Memorial Park	134	40	2	-
Kathleen St. Parks Site	949	17	-	24
Lansing Park	41	-	-	-
Long Lake Park	120	-	-	-
Lonsdale Playground	66	-	-	-
Lorne Brady Park	137	133	-	-
Matson Playground	1	-	-	-
McFarlane Playground	9	-	-	-
McLean Playground	71	10	-	-
Minnow Lake Place	539	128	37	-
Nepahwin Lake Park	20	-	-	-
North End Playground	179	-	-	-
O'Connor Park	226	-	-	-
Percy Playground	50	-	-	-
Place Hurtubise Playground	130	-	-	-
Rayside Balfour Park	30	-	-	-
Rick McDonald Complex	4	-	-	-
Ridgecrest Tot Lot	2	14	-	-
Ridgemount Playground	91	-	-	-
Riverdale Playground	98	-	-	-
Rosemarie Playground	34	-	-	-
Russell Beaudry Park	38	-	-	-
Ryan Heights Playground	40	24	-	-
Simon Lake Park	4	19	-	-
Sunnyside Playground Center	20	112	-	-
Theresa Playground	29	-	-	-
Twin Forks Playground	22	-	-	-
V.L.A. Playground	82	-	-	-
Valley Acres	18	-	-	-
Victory Playground	33	-	-	-
Westmount / Kipling Playground Site	85	-	-	-
Whitefish Playground	8	-	-	-
Whitewater Lake Park	110	50	-	-
Vermilion Lake Park	215	-	-	-
Pools				
Gatchell Pool	296	206	-	43
Howard Armstrong Recreation Centre	374	1,460	75	64
Nickel District Pool	406	16	4	-
Onaping Pool	1,192	95	53	-
R.G. Dow Pool	435	311	-	-
Ski Hills				
Adanac Ski Hill	-	30	-	-
Capreol Ski Hill	348	13	-	-
Lively Ski Hill	469	203	-	-
Non-Facilities				
Accessibility Audits for Major Leisure Facilities	180	-	-	-
Arena HVAC and Interior Upgrades	634	-	-	-
Arena Plant SMART Hub Energy Upgrades	660	-	-	-
Backstop Replacement at Baseball Complexes	135	-	-	-
Ball Field LED Lighting Upgrade	345	-	-	-
Camp Site Facility Refurbishments (Camp Sudaca, Waskakwa)	154	-	-	-
Carmichael Community Center	441	-	-	-
Capreol Community Center and Arena Hall HVAC Replacement	363	-	-	-
Elgin Greenway - Landscaping, Site Furnishing and Plaza Elements	770	-	-	-
Field House and Community Center Roof Replacements at 14 locations	411	-	-	-
Grace Hartman Amphitheatre Sound System Refurbishment	127	-	-	-

2024-2027 Capital Outlook *in thousands*

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	Capital Outlook			
Capital Project	2024	2025	2026	2027
Kalmo Beach 10 Year Plan Preliminary Design and Study **- Note 2**	215	215	-	-
Nepawhin Beach Facility Waterproofing Refurbishment	266	-	-	-
Non-Motorized Trail bridge/boardwalk replacement	75	500	-	-
Non-Motorized Trails Master Plan	-	125	-	-
Onaping Community Center Refurbishments **- Note 2**	3,843	1,654	715	-
Park Buildings Removal - Ella Lake and Little Britain	80	-	-	-
Parks Equipment	130	135	130	140
Parks, Open Space and Leisure Master Plan Review	300	-	-	-
Playground Revitalization	1,372	-	-	-
Repurposing / Decommissioning of Ski Lift Equipment	312	-	-	-
Revitalize Municipal Campgrounds **- Note 2**	1,982	-	-	-
Ski Hill Rental Equipment Replacement	-	50	-	-
Sudbury Community Arena Front Façade Replacement	195	-	-	-
Valley East Twin Pad	568	5,788	11,009	11,009
Cemeteries				
Facilities				
Capreol Cemetery	100	-	-	-
Civic Memorial Cemetery	328	-	-	-
LaSalle Cemetery	231	-	-	-
St. Joseph Cemetery	13	-	-	-
St. Stanislaus Cemetery	64	-	-	-
Valley East Cemetery	23	-	-	-
Non-Facilities				
Cemetery Services Cemetery Driveway Repair	515	962	425	335
Exterior Columbarium Installation - Capreol Cemetery, Capreol	-	-	95	-
Exterior Columbarium Installation - St. Johns Cemetery, Garson	-	100	95	-
Exterior Columbarium Installation, St. Joseph Cemetery, Chelmsford	-	150	75	-
Exterior Columbarium Installation, Civic Memorial Cemetery, Sudbury	-	150	95	-
Exterior Columbarium Installation, St. Stanislaus, Lively **- Note 2**	192	-	-	-
Exterior Columbarium Installation, Valley East Cemetery, Hanmer	-	-	-	95
Exterior Columbarium Installation, Lasalle Cemetery, Sudbury	-	-	-	75
Total - Leisure Services	57,774	26,524	17,454	11,963
Total - Community Development	**62,141**	**29,767**	**18,131**	**12,800**
Office of the CAO				
Strategic Initiatives, Communications and Citizen Services				
Economic Development				
Facilities				
Anderson Farm Museum	2,106	122	80	21
Capreol Heritage Centre	547	-	281	-
Northern Ontario Film Studios	1,580	-	-	-
Northern Ontario Railroad Museum	203	3	44	-
Junction West - Convention and Performance Centre **- Note 6**				
Total - Economic Development	4,436	125	405	21
Libraries				
Facilities				
Azilda Gilles Pelland Library	47	-	-	-
Capreol Library	1,145	34	108	-
Chelmsford Library and Citizen Service Centre	838	3	335	-
Coniston Library	213	16	65	-
Copper Cliff Library	657	16	71	-
Dowling Library and Citizen Service Centre	626	888	632	-
Garson Library and Citizen Service Centre	66	9	39	-
Lively Library and Citizen Service Centre	436	20	123	-
Main Library	1,543	246	973	-
New Sudbury Library	444	-	125	16
South End Library	54	-	-	-
South End Library Accessibility Improvements	15	4	7	-
Valley East Library and Citizen Service Centre	773	4	7	-
Non-Facilities				
Library Inventory Control System (RFID)	500	-	-	-
Total - Libraries	7,356	1,240	2,486	16

2024-2027 Capital Outlook *in thousands*

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	Capital Outlook			
Capital Project	2024	2025	2026	2027
Parking				
Electric Vehicle Chargers On Street and Parking Lots	573	-	-	-
Lionel E. Lalonde/GSPS Parking Lot Improvements	685	1,414	-	-
Parking Surface Improvements	-	125	125	-
Tom Davies Square - Underground Parking Garage Heated Ramps	50	450	-	-
Total - Parking	1,308	1,989	125	-
Total - Office of the CAO	**13,100**	**3,354**	**3,016**	**16**
Community Safety				
Paramedic Services				
Additional Full Time Ambulance (2) **- Note 2**	650	-	-	-
Equipment	61	122	601	246
Technology	458	-	-	-
Vehicles (3 ambulances per year, 1 PRU in 2024, 3 PRUs in 2025 and 2027)	942	1,261	974	1,443
Total - Paramedic Services	2,111	1,383	1,575	1,689
Fire Services				
Aerial Replacement	-	2,104	-	-
Auto Extrication (2 per year)	131	135	139	143
Fire Engine Replacement - Pumper	1,017	1,088	1,164	1,245
Fire Pumper Flow Testing Trailer	-	-	160	-
Fire Support Vehicle Replacement	221	-	252	270
Fire Tanker Replacement	474	-	543	581
Mobile Responder Technology **- Note 2**	154	-	-	-
Positive Pressure Fans (PPVs)	37	39	42	45
Records Management System Replacement	350	-	-	-
Training Tower (fire retardant tile replacement)	-	300	-	-
Training Props	270	-	-	-
Wajax Pumps for Forestry Firefighting (6 units per year)	66	71	76	81
Fire Hall (Van Horne) Generator Replacement	100	-	-	-
Fire Equipment	75	83	91	100
Total - Fire Services	2,895	3,820	2,467	2,465
Total - Community Safety	**5,006**	**5,203**	**4,042**	**4,154**
Corporate Services				
Information Technology				
Business Intelligence Implementation	-	50	50	-
CRM (Upgrades and New Services)	-	-	100	-
Database Licensing	-	50	-	50
Datacenter Node Rollover	200	-	200	-
Electronic Records Management (Upgrades and New Services)	50	500	900	900
Enterprise Resource Planning	100	-	100	-
GIS Strategy Implementation	-	100	-	100
Land and Property Management System (Upgrades and New Services)	-	150	100	-
Penetration Testing and Security Audit	50	-	-	50
Server Software Infrastructure Replacement	-	-	100	-
Vailtech Replacement Software	1,005	-	-	-
Total - Information Technology	1,405	850	1,550	1,100
Asset and Fleet Services				
Facilities				
190 and 200 Brady Street (Tom Davies Square) - Site	3,242	214	136	-
190 Brady Street	8,622	2,277	2,328	-
199 Larch Street	8,278	1,199	4,221	128
200 Brady Street	7,277	3,203	1,703	-
Capreol Public Works	9	-	-	-
Capreol Suez Depot	769	-	-	-
Communication Tower	73	-	-	-
FHT Chelmsford Clinic	94	-	-	-
FHT Val Caron Clinic	17	-	-	-
FHT Walden Clinic	209	-	-	-
Frobisher ES Site	72	-	-	-
Frobisher Public Works	5,386	1,395	-	-
Greater Sudbury Archives	429	-	-	-
Naughton Public Works	2	13	-	-
Nickel Centre Public	566	-	-	-
Onaping Falls Medical	46	78	-	-
Rayside Balfour Public	479	-	-	-
St. Clair Public Works	2,305	149	-	-
Sudbury Transit Terminal	114	-	-	-

2024-2027 Capital Outlook *in thousands*

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	Capital Outlook			
Capital Project	2024	2025	2026	2027
Valley Parks Depot	90	4	40	-
Walden Public Works	380	-	-	-
EMS #4: Capreol Ambulance	713	43	-	-
EMS HQ and Police: Azilda Station LEL	3,327	-	-	-
Fire #1 and EMS #7: Main Station	1,360	-	-	-
Fire #10: Azilda	49	-	-	-
Fire #11 and EMS #2: Chelmsford Station	781	-	-	-
Fire #12: Dowling Station	478	-	-	-
Fire #13: Vermillion Lake	15	90	-	-
Fire #14 and EMS #1: Levack Station	324	-	-	-
Fire #15: Val Caron	208	107	-	-
Fire #16 and EMS #3: Val Therese	566	32	-	-
Fire #17: Hanmer	578	-	-	-
Fire #18: Capreol	219	-	-	-
Fire #2 and EMS #10: Minnow Lake Station	488	-	-	-
Fire #20 and EMS #9: Garson	290	-	-	-
Fire #21: Falconbridge	343	21	-	-
Fire #22: Skead	288	73	-	-
Fire #23: Coniston	447	-	-	-
Fire #24: Wahnapitae	401	-	-	-
Fire #3 and EMS #8: New Sudbury Station	497	-	53	-
Fire #4 and EMS #6: Long Lake Station	495	-	-	-
Fire #5: Copper Cliff Station	644	-	-	-
Fire #6 and EMS #5: Waters Station	887	-	-	-
Fire #7: Lively Station	327	-	-	-
Fire #8 and Community Centre: Whitefish Station	729	21	-	-
Fire #9: Beaver Lake Station	593	-	-	-
Lionel E. Lalonde	6	-	-	-
Total - Facilities	53,513	8,919	8,480	128
Fleet				
Heavy Duty Trucks (Equipped for Winter Control)	660	700	740	750
Garbage Packers	-	-	-	370
Specialty Equipment (Sweepers, Flushers, Vactors etc)	1,160	1,195	1,235	1,240
Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)	585	605	630	630
Medium Duty Vehicles (3/4 and 1 Ton Trucks and Vans)	645	670	700	700
Software/Business Process Improvements	-	-	-	-
Shelving and Security Improvements	14	14	15	15
Heavy Duty Equipment (Graders, Loaders, Backhoes etc)	550	400	170	170
Specialty Machinery	-	-	-	-
Zamboni	180	-	185	185
Heavy Duty Trucks (Not Equipped for Winter Control)	230	230	235	235
Total - Fleet	4,024	3,814	3,910	4,295
Total - Asset and Fleet Services	57,537	12,733	12,390	4,423
Total - Corporate Services	**58,942**	**13,583**	**13,940**	**5,523**
Total Capital Outlook	**218,750**	**188,713**	**183,225**	**173,260**

Note 1 - Staff will be reviewing the Facility Rationalization program during 2023 and annual cash flow estimates for each construction project will be included within the 2024 Capital Budget. The estimated costs previously presented to council are as follows: Phase 1 - Salt/Sand Storage Facilities $33.8 million (5 projects), Phase 2 - Facility Improvements $57.8 million (6 projects), Phase 3 - Facility Optimization Improvements $25 million (4 projects).

Note 2 - These projects can also be found in the Business Case section for Council consideration. Any budget request for 2023 spending has been included in the 2024 column as not recommended or approved for 2023 at time of budget publication.

Note 3 - 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 4 - Current cost unknown, the Social Housing Revitalization 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 5 - During 2022, Council suspended the projects relating to the replacement of the Sudbury Community Arena (which will be reassessed during 2023) as well as the Junction West project (consisting of the Convention and Performing Arts Centre). Estimated costs are unknown at this time as will depend on building size/scope & location, along with preliminary design estimates

Inclusive, Modern and Reliable Services



Budget
2023

Water and Wastewater

Inclusive, Modern and Reliable Services



Inclusive, Modern and Reliable Services



Budget
2023

Overview

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.

Water is one of our most valuable resources. Council and staff are committed to working with residents and partners to protect water, in all forms.

The following areas of the organization contribute to the effective delivery of water and wastewater services through water and wastewater treatment, infrastructure operations and maintenance, capital projects that support water and wastewater delivery and more:

- Water and Wastewater Treatment and Compliance.
- Linear Infrastructure Services.
- Infrastructure Capital Planning.
- Engineering Services.

Water and Wastewater Budget

Water and Wastewater Services operates in a highly regulated framework of federal and provincial regulations and standards and municipal policies. Operations are guided by the Water and Wastewater Master Plan and Tactical Plan and supported by the Water and Wastewater 10-Year Financial Plan and Asset Management Plan.

A significant portion of water and wastewater rates in any municipality are directed to capital projects to upgrade and repair the plants and water and wastewater mains that treat, distribute and collect water and wastewater.

The City of Greater Sudbury is responsible for 1,800 kilometres of water and wastewater mains, otherwise known as linear infrastructure. It also operates and maintains a number of water and wastewater facilities constructed to meet the needs of individual communities prior to amalgamation. They include 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 nine water storage facilities.

The level and scope of these assets is far greater than what is found in other municipalities with a similar population, rate base and number of customers. This reflects Greater Sudbury's history. Most of this infrastructure was constructed by mining companies to serve former communities that were later amalgamated. Ownership, care and maintenance are assumed by the City of Greater Sudbury. Our extremely low population density and large service area drives levels of infrastructure investments that far exceed peer municipalities for a similar service level.

In 2011, the 10-Year Water and Wastewater Financial Plan was approved by City Council, recommending an annual rate increase of 7.4 per cent to achieve financial sustainability. At that time, Council approved a 7.4 per cent rate increase for 2016 through to 2019.

The City was obligated to update the plan prior to applying for renewals to its drinking water licences. In accordance with legislation, the plan was updated in June 2019. It includes updates to capital requirements, based on the recently completed Water and Wastewater Master Plan and Asset Management Plan.

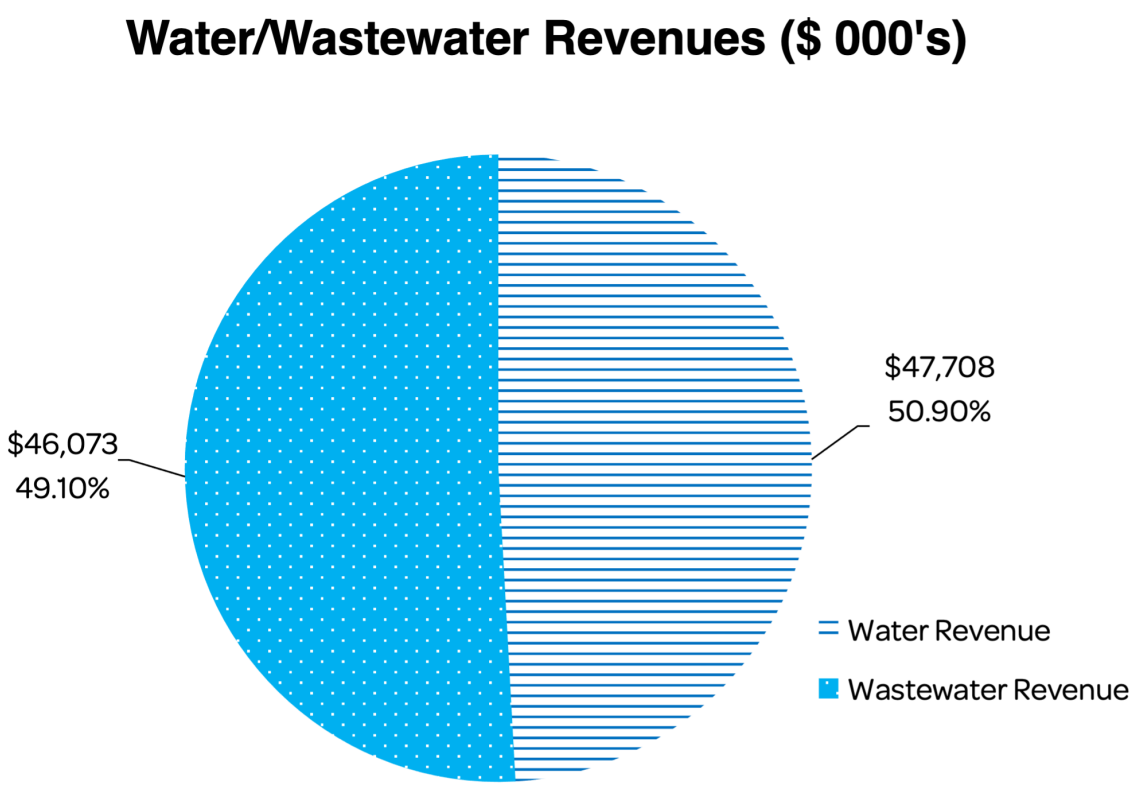
These plans recommend an annual rate increase of 4.8 per cent over the next 20 years to achieve financial sustainability. Council approved a 4.8 per cent increase for 2020, 2021 and 2022. The plans will be updated in the fall of 2024, before the City applies for license renewals.

Water and Wastewater Rates

Unlike the municipal tax levy, which is applied to all properties to support services provided to the broader community, water and wastewater services are paid for by roughly 48,000 residential and non-residential customers.

To protect the health and safety of residents, the Province of Ontario requires that all municipalities collect the full cost of water and wastewater services directly from end users. 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.

The impact of rate increases on households is monitored and compared to other municipalities. Greater Sudbury's water and wastewater rates are higher than comparator municipalities and water and wastewater operations are under constant review to improve efficiency.



Water and Wastewater | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Levies	(38,682)	(22,216)	(22,050)	(22,050)	(22,050)	-	0.0%
User Fees	(81,322,037)	(84,681,429)	(88,978,444)	(89,535,090)	(93,193,347)	(3,658,257)	4.1%
Contribution from Reserve and Capital	(1,564,830)	(718,124)	(1,079,919)	(205,177)	(131,373)	73,804	-36.0%
Other Revenues	(791,686)	(751,448)	(656,774)	(435,000)	(435,000)	-	0.0%
Total Revenues	**(83,717,235)**	**(86,173,217)**	**(90,737,187)**	**(90,197,317)**	**(93,781,770)**	**(3,584,453)**	**4.0%**
Expenditures							
Salaries and Benefits	3,281,566	3,562,768	3,633,600	3,777,660	3,899,049	121,389	3.2%
Materials - Operating Expenses	5,262	259,913	1,400	1,400	1,400	-	0.0%
Energy Costs	302,238	378,931	471,810	338,944	452,701	113,757	33.6%
Purchased/Contract Services	27,686	12,061	90,000	90,000	90,000	-	0.0%
Debt Repayment	346,187	276,758	205,177	205,177	131,373	(73,804)	-36.0%
Grants - Transfer Payments	1,395	2,541	255,000	255,000	255,000	-	0.0%
Contribution to Reserve and Capital	34,088,921	34,540,370	36,730,826	36,457,028	37,757,028	1,300,000	3.6%
Internal Recoveries	45,663,980	47,139,875	49,349,374	49,072,108	51,195,219	2,123,111	4.3%
Total Expenditures	**83,717,235**	**86,173,217**	**90,737,187**	**90,197,317**	**93,781,770**	**3,584,453**	**4.0%**
Net Budget	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Note: Summary of the rollup of revenues and expenses for Water/Wastewater to accurately calculate rates. Staffing is reflected in Treatment and Compliance and Linear Infrastructure Services.

There are three main components to the water and 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.

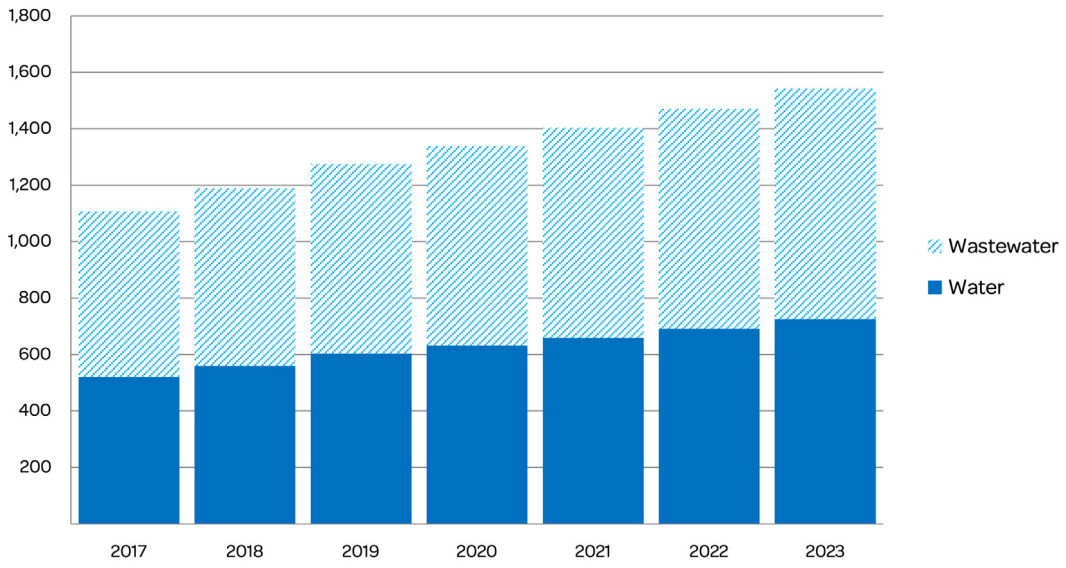
Fixed Water Charge

Water budgets contain fixed costs that do not change, regardless of water consumption. 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 (AWWA).

Wastewater Surcharge

The wastewater surcharge is applied to offset the cost associated with managing the water that is discharged from your home or business. Costs include the operation and maintenance of wastewater infrastructure such as sewer systems 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 factor of the total water rate charged. This rate structure is consistent with most Ontario municipalities.

Typical Water/Wastewater Charges (200 Cu M/year)



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 AWWA. The rate structure for water also includes a uniform rate for each cubic metre 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 table below.

2023 Water Rates

Monthly Service Charge (based on 30 day month)

Meter Size	2023
5/8"	$25.36
3/4"	$25.36
1"	$63.42
1.5"	$126.84
2"	$202.94
3"	$405.88
4"	$634.19
6"	$1,268.38
8"	$2,029.41
10"	$2,917.28
Volume Charge per Cubic Metre	**$2.083**
Wastewater Surcharge	**112.6%**

The wastewater surcharge is a percentage applied to total water charges, volume and fixed, as there are no meters to measure outflows. The surcharge factor is established by a formula that compares the total costs of operating and maintaining all wastewater systems as a ratio of the costs of providing drinking water throughout the community. The 2023 wastewater surcharge is 112.6 per cent of water charges due to a couple of factors:

- The costs of the collection and treatment of wastewater is greater than the cost of the treatment and distribution of safe drinking water.
- Not all water customers are connected to the wastewater system.

Average Homeowner

The chart below illustrates the impact of the 2023 rates on a homeowner who uses 200 cubic metres of water per year. The cost increase for 2023 is approximately $5.88 per month for the average homeowner, or approximately $70.65 per year.

2023 Water and Wastewater Rate Impact

	2022	2023	$ Change	% Change
Water				
Annual Usage Charge	396.84	416.64	19.80	
Annual Fixed Service Charge	289.92	304.32	14.40	
Total Annual Water	**$686.76**	**$720.96**	**$34.20**	**5.0%**
Wastewater				
Annual Usage Surcharge	448.03	469.14	21.11	
Annual Fixed Service Surcharge	327.32	342.66	15.34	
Total Annual Wastewater	**$775.35**	**$811.80**	**$36.45**	**4.7%**
Total Annual Water and Wastewater Charges	**$1,462.11**	**$1,532.76**	**$70.65**	**4.8%**

The following chart compares Greater Sudbury's 2022 rates to those of other northern Ontario municipalities. The chart uses rates for 2022, as other cities have not yet determined their rates for 2023.

Sample Residential Customer - 2022 Rates

	Sudbury	North Bay	Timmins	Sault Ste. Marie	Thunder Bay
Water					
Annual Volume Charge	397	284		185	377
Annual Service Charge	294	309	480	405	315
Total Annual Water	**$691**	**$593**	**$480**	**$590**	**$692**
Wastewater					
Annual Volume Charge	448	260		115	340
Annual Service Charge	332	282	552	251	283
Total Annual Wastewater	**$780**	**$542**	**$552**	**$366**	**$623**
Total Water and Wastewater	**$1,471**	**$1,135**	**$1,032**	**$956**	**$1,315**

Source - BMA Study

Inclusive, Modern and Reliable Services



Budget
2023

2023 Water and Wastewater Capital Project List

Program totals are represented by light blue shading. A program is a grouping of similar projects presented as one request.

R - Recommended (grey shaded), P - Previous Council Approvals, A - Includes additional funding request for Previously Approved Projects - in thousands

Page	Capital Project	Capital Project Cost							Total Recommended Funding			Index
		Total Project	2023	2024	2025	2026	2027	Beyond	Total Funding	User Fees	Federal Grant	
	Water											
	Water Distribution											
	Watermain Priority Projects											
491	Lorne Street - Water	1,800	-	1,800	-	-	-	-	1,800	1,800	-	*P*
492	Preliminary Design for Future Projects - Water - 2023	700	700	-	-	-	-	-	700	700	-	*R*
493	Watermain Priority Projects - 2023	6,168	6,168	-	-	-	-	-	6,168	5,208	960	*R*
	- Agnes Street - West End of Agnes Street to Queen Street	1,100	1,100	-	-	-	-	-	-	-	-	
	- Armstrong Street - Loach's to South End	500	500	-	-	-	-	-	-	-	-	
	- David Street - Paris to West End of David	1,800	1,800	-	-	-	-	-	-	-	-	
	- Loach's Road - Armstrong Road to Oriole Drive	1,800	1,800	-	-	-	-	-	-	-	-	
	- Marion Street - McNaughton Street to North End	750	750	-	-	-	-	-	-	-	-	
	- MR 24 Lively - Old Soo Road to Hill Street	100	100	-	-	-	-	-	-	-	-	
	- St. Jerome Easement	50	50	-	-	-	-	-	-	-	-	
	- Watermain with Sewer / Roads / Bridges / Culverts (Various Locations)	3	3	-	-	-	-	-	-	-	-	
	- Wiltshire Street - Second Avenue to 2121 Wiltshire (end of CI w/m)	65	65	-	-	-	-	-	-	-	-	
	Total - Watermain Priority Projects	**8,668**	**6,868**	**1,800**	**-**	**-**	**-**	**-**	**8,668**	**7,708**	**960**	
	Watermain Replacement & Rehabilitation											
494	Watermain Rehabilitation - 2023	2,000	2,000	-	-	-	-	-	2,000	2,000	-	*R*
494	Watermain Service/Valve Replacement - 2023	700	700	-	-	-	-	-	700	700	-	*R*
	- Water Service Rehabilitation / Replacement	100	100	-	-	-	-	-	-	-	-	
	- Watermain Air Release Valve New / Replacement	100	100	-	-	-	-	-	-	-	-	
	- Watermain Valve New / Replacement	500	500	-	-	-	-	-	-	-	-	
	Total - Watermain Replacement & Rehabilitation	**2,700**	**2,700**	**-**	**-**	**-**	**-**	**-**	**2,700**	**2,700**	**-**	
	Distribution Support											
495	Distribution Support - 2023	390	390	-	-	-	-	-	390	390	-	*R*
	- Distribution Health and Safety Equipment	40	40	-	-	-	-	-	-	-	-	
	- Leak Detection Program	150	150	-	-	-	-	-	-	-	-	
	- Valve Inspection / Maintenance / Replacement / New	200	200	-	-	-	-	-	-	-	-	
	Total - Distribution Support	**390**	**390**	**-**	**-**	**-**	**-**	**-**	**390**	**390**	**-**	
	Network Looping											
496	Water System Looping - 2023	500	500	-	-	-	-	-	500	500	-	*R*
	Total - Network Looping	**500**	**500**	**-**	**-**	**-**	**-**	**-**	**500**	**500**	**-**	
	Total - Water Distribution	**12,258**	**10,458**	**1,800**	**-**	**-**	**-**	**-**	**12,258**	**11,298**	**960**	
	Water Plants											
	Water Treatment Plants											
496	Water Treatment Plant Asset Renewals and Upgrades - 2023	4,450	4,450	-	-	-	-	-	4,450	4,450	-	*R*
	- David Street Water Treatment Plant - Filter Replacement	1,200	1,200	-	-	-	-	-	-	-	-	
	- Vermillion System Water Treatment Plant Upgrades	1,750	1,750	-	-	-	-	-	-	-	-	
	- Wahnapitae Water Treatment Plant Filter Replacement	1,500	1,500	-	-	-	-	-	-	-	-	
	Total - Water Treatment Plants	**4,450**	**4,450**	**-**	**-**	**-**	**-**	**-**	**4,450**	**4,450**	**-**	
	Wells											
497	Wells Rehabilitation and Asset Renewal - 2023	2,000	2,000	-	-	-	-	-	2,000	2,000	-	*R*
	Total - Wells	**2,000**	**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**	**2,000**	**-**	
	Reservoirs, Tanks and Booster Stations											
497	Booster Stations Upgrades - 2023	600	600	-	-	-	-	-	600	600	-	*R*
	Total - Reservoirs, Tanks and Booster Stations	**600**	**600**	**-**	**-**	**-**	**-**	**-**	**600**	**600**	**-**	
	Total - Water Plants	**7,050**	**7,050**	**-**	**-**	**-**	**-**	**-**	**7,050**	**7,050**	**-**	

2023 Water and Wastewater Capital Project List

Program totals are represented by light blue shading. A program is a grouping of similar projects presented as one request.

R - Recommended (grey shaded), P - Previous Council Approvals, A - Includes additional funding request for Previously Approved Projects - in thousands

Page	Capital Project	Capital Project Cost							Total Recommended Funding			Index
		Total Project	2023	2024	2025	2026	2027	Beyond	Total Funding	User Fees	Federal Grant	
	Water Works General											
	Strategic Initiatives											
498	Master Plan and Asset Management Plan - Program and Studies - Water - 2023	2,375	2,375	-	-	-	-	-	2,375	2,375	-	*R*
	- Condition Assessment - Watermains	1,400	1,400	-	-	-	-	-	-	-	-	
	- Master Plan and Asset Management Plan - Program / Study Recommendations	975	975	-	-	-	-	-	-	-	-	
	Total - Water Works General	**2,375**	**2,375**	**-**	**-**	**-**	**-**	**-**	**2,375**	**2,375**	**-**	
	Total - Water	**21,683**	**19,883**	**1,800**	**-**	**-**	**-**	**-**	**21,683**	**20,723**	**960**	
	Wastewater											
	Wastewater Collection											
	Sewer Priority Projects											
499	Gatchell Outfall Sewer	3,500	2,000	1,500	-	-	-	-	3,500	3,500	-	*A*
499	Lorne Street-Wastewater	900	-	900	-	-	-	-	900	900	-	*P*
500	Sewer Priority Replacement and Rehabilitation - 2023	4,291	4,291	-	-	-	-	-	4,291	4,291	-	*R*
	- Agnes Street - West End of Agnes East Toward Bond	300	300	-	-	-	-	-	-	-	-	
	- Armstrong Street - Loach's to South End	700	700	-	-	-	-	-	-	-	-	
	- David Street - Paris to West End of David / Marion Street - McNaughton Street to North En	825	825	-	-	-	-	-	-	-	-	
	- Lively Sewer Upgrades - Design	250	250	-	-	-	-	-	-	-	-	
	- Lively Sewer Upgrades - MR 24 - Jacobson Drive(MH-6-007) to Hill Street (MH-2-182)	800	800	-	-	-	-	-	-	-	-	
	- Loach's Road - Armstrong Road to Oriole Drive	850	850	-	-	-	-	-	-	-	-	
	- Sewer with Watermain and Roads	131	131	-	-	-	-	-	-	-	-	
	- St. Jerome Easement	50	50	-	-	-	-	-	-	-	-	
	- Whittaker - Spruce to N. End	335	335	-	-	-	-	-	-	-	-	
	- Wiltshire Street - Second Avenue to 2121 Wiltshire (end of CI w/m)	50	50	-	-	-	-	-	-	-	-	
501	Preliminary Design - Future Projects - 2023	550	550	-	-	-	-	-	550	550	-	*R*
	Total - Sewer Priority Projects	**9,241**	**6,841**	**2,400**	**-**	**-**	**-**	**-**	**9,241**	**9,241**	**-**	
	Sewer System Rehabilitation											
502	Sanitary Sewer System and Laterals Rehabilitation and Repair - 2023	1,800	1,800	-	-	-	-	-	1,800	1,800	-	*R*
	- Collection Support	100	100	-	-	-	-	-	-	-	-	
	- Sanitary Sewer Laterals Rehabilitation	200	200	-	-	-	-	-	-	-	-	
	- Sanitary Sewer System Rehabilitation and Repair (3 Yr. Contracts)	1,500	1,500	-	-	-	-	-	-	-	-	
	Total - Sewer System Rehabilitation	**1,800**	**1,800**	**-**	**-**	**-**	**-**	**-**	**1,800**	**1,800**	**-**	
	Total - Wastewater Collection	**11,041**	**8,641**	**2,400**	**-**	**-**	**-**	**-**	**11,041**	**11,041**	**-**	
	Wastewater Plants											
	Lift Stations											
503	Lift Station Asset Renewal and Upgrades - 2023	1,750	1,750	-	-	-	-	-	1,750	1,750	-	*R*
503	St. Charles Lift Station Upgrades	4,889	2,963	963	963	-	-	-	4,889	4,889	-	*P*
	Total - Lift Stations	**6,639**	**4,713**	**963**	**963**	**-**	**-**	**-**	**6,639**	**6,639**	**-**	
	Wastewater Treatment Plants											
504	Copper Cliff Wastewater System Upgrades	1,168	1,168	-	-	-	-	-	1,168	1,168	-	*P*
504	Sudbury Wastewater Treatment Plant Headhouse	463	463	-	-	-	-	-	463	463	-	*P*
505	Wastewater Treatment Facilities Asset Renewal and Upgrades - 2022	1,700	-	1,700	-	-	-	-	1,700	1,700	-	*P*
505	Wastewater Treatment Facilities Asset Renewal and Upgrades - 2023	2,250	2,250	-	-	-	-	-	2,250	2,250	-	*R*
	Total - Wastewater Treatment Plants	**5,580**	**3,880**	**1,700**	**-**	**-**	**-**	**-**	**5,580**	**5,580**	**-**	
	Total - Wastewater Plants	**12,219**	**8,593**	**2,663**	**963**	**-**	**-**	**-**	**12,219**	**12,219**	**-**	
	Wastewater General											
	Strategic Initiatives											
506	Master Plan and Asset Management Plan - Program and Studies - Wastewater - 2023	1,600	1,600	-	-	-	-	-	1,600	1,600	-	*R*
	Total - Wastewater General	**1,600**	**1,600**	**-**	**-**	**-**	**-**	**-**	**1,600**	**1,600**	**-**	
	Total - Wastewater	**24,861**	**18,835**	**5,063**	**963**	**-**	**-**	**-**	**24,861**	**24,861**	**-**	

2023 Capital Project Details

Project Title: Lorne Street-Water

Project Type: Previously Approved 2022

Asset Class: Water Infrastructure **Division:** Water

Summary: This project represents the Lorne Street watermain replacement and upsizing in conjunction with road improvements. In 2022, $3,050,000 in expenditures were previously approved, representing the cost of Phase 1 watermain work on Lorne Street from Kelly Lake Road to Webbwood Drive. The work is scheduled for 2023 and 2024.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$ –	$1,800,000	$ –	$ –	$ –	$ –	$1,800,000
Total	$ –	$1,800,000	$ –	$ –	$ –	$ –	$1,800,000

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$ –	$1,800,000	$ –	$ –	$ –	$ –	$1,800,000
Total	$ –	$1,800,000	$ –	$ –	$ –	$ –	$1,800,000

Project Title: Preliminary Design for Future Projects - Water - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: This includes consulting fees for future projects, including engineering (preliminary and detailed design), geotechnical investigations (including soils characterization component), surveys etc. Geotechnical investigations and surveys are often required prior to the design commencing. This funding allows the designer to obtain critical information in advance to not negatively impact the project schedule. 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.

The soil characterization component consists of soil sampling, analysis, and characterization in advance of planned road construction work as required by Ontario Regulation 406/19 On-Site Excess Soil Management. The Excess Soil Management Regulation has two key goals: i) Protect human health and the environment from inappropriate relocation of excess soil, ii) Enhance opportunities for the beneficial reuse of this soil and to reduce greenhouse gas emissions associated with its transportation. As part the road, drainage, water and wastewater improvement programs, the City removes unsuitable soils from construction projects and imports new granular products to meet the specifications for our road construction. In that process we create excess soils as defined by this regulation. To meet the requirements of the Regulation, the City is required to increase analysis for all capital construction projects through borehole sampling and follow up analysis.

In addition to the Water budget, both the Wastewater and Roads budgets have included soil characterization pre-engineering and design costs.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$700,000	$ –	$ –	$ –	$ –	$ –	$700,000
Total	$700,000	$ –	$ –	$ –	$ –	$ –	$700,000

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
Capital Reserves	$700,000	$ –	$ –	$ –	$ –	$ –	$700,000
Total	**$700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$700,000**

Project Title: Watermain Priority Projects - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: This includes 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 Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: safety, efficiency, regulatory requirements and development. The priorities are then allocated within the constraints of the City's Water/Wastewater Financial Plan and capital budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Agnes Street - West End of Agnes Street to Queen Street	$1,100,000	$ –	$ –	$ –	$ –	$ –	$1,100,000
Armstrong Street - Loach's Road to South End	$500,000	$ –	$ –	$ –	$ –	$ –	$500,000
David Street - Paris Street to West End of David	$1,800,000	$ –	$ –	$ –	$ –	$ –	$1,800,000
Loach's Road - Armstrong Road to Oriole Drive	$1,800,000	$ –	$ –	$ –	$ –	$ –	$1,800,000
Marion Street - McNaughton Street to North End	$750,000	$ –	$ –	$ –	$ –	$ –	$750,000
MR 24 Lively - Old Soo Road to Hill Street	$100,000	$ –	$ –	$ –	$ –	$ –	$100,000
St. Jerome Easement	$50,000	$ –	$ –	$ –	$ –	$ –	$50,000
Watermain with Sewer / Roads / Bridges / Culverts (Various Locations)	$2,525	$ –	$ –	$ –	$ –	$ –	$2,525
Wiltshire Street - Second Avenue to 2121 Wiltshire (end of CI w/m)	$65,000	$ –	$ –	$ –	$ –	$ –	$65,000
Total	**$6,167,525**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$6,167,525**

Funding		2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees		$5,207,525	$ –	$ –	$ –	$ –	$ –	$5,207,525
Federal Grant	CCBF	$960,000	$ –	$ –	$ –	$ –	$ –	$960,000
Total		**$6,167,525**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$6,167,525**

Project Title: Watermain Rehabilitation - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: This project is 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.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$2,000,000	$ –	$ –	$ –	$ –	$ –	$2,000,000
Total	**$2,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,000,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$2,000,000	$ –	$ –	$ –	$ –	$ –	$2,000,000
Total	**$2,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,000,000**

Project Title: Watermain Service/Valve Replacement - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: This includes insulating and lowering water pipes that are on the annual list to run water to prevent freezing on the City side. This reduces water consumption and associated operating costs. The replacement of watermain valves and air release valve appurtenances.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Water Service Rehabilitation / Replacement	$100,000	$ –	$ –	$ –	$ –	$ –	$100,000
Watermain Air Release Valve New / Replacement	$100,000	$ –	$ –	$ –	$ –	$ –	$100,000
Watermain Valve New / Replacement	$500,000	$ –	$ –	$ –	$ –	$ –	$500,000
Total	**$700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$700,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$700,000	$ –	$ –	$ –	$ –	$ –	$700,000
Total	**$700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$700,000**

Project Title: Distribution Support - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** 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. 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 will also fund the purchase of various health and safety equipment required by operations, while the balance of funds will be used for watermain leak detection and valve inspection.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Distribution Health & Safety Equipment	$40,000	$ –	$ –	$ –	$ –	$ –	$40,000
Leak Detection Program	$150,000	$ –	$ –	$ –	$ –	$ –	$150,000
Valve Inspection / Maintenance / Replacement / New	$200,000	$ –	$ –	$ –	$ –	$ –	$200,000
Total	**$390,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$390,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$390,000	$ –	$ –	$ –	$ –	$ –	$390,000
Total	**$390,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$390,000**

Project Title: Water System Looping - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: Various areas in the water system are vulnerable due to being serviced by a dead-ended watermains and risk losing service in the event of a watermain break. Looping will reduce this vulnerability. Looping will provide redundancy, can enhance water quality, fire protection, water pressure and improve operational flexibility and reliability.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$500,000	$ –	$ –	$ –	$ –	$ –	$500,000
Total	**$500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$500,000**

Funding	2023	2024	2025	2026	2027	Beyond	Total
User Fees	$500,000	$ –	$ –	$ –	$ –	$ –	$500,000
Total	**$500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$500,000**

Project Title: Water Treatment Plant Asset Renewals and Upgrades - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: City's water facilities and equipment are decades old and will require regular asset renewal in order to keep them operating at a safe level. The project objective is to replace some of the equipment as needed based on its operating condition in order to keep these water facilities operating.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
David Street Water Treatment Plant Filter Replacement	$1,200,000	$ –	$ –	$ –	$ –	$ –	$1,200,000
Vermillion System Water Treatment Plant Upgrades	$1,750,000	$ –	$ –	$ –	$ –	$ –	$1,750,000
Wahnapitae Water Treatment Plant Filter Replacement	$1,500,000	$ –	$ –	$ –	$ –	$ –	$1,500,000
Total	**$4,450,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$4,450,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$4,450,000	$ –	$ –	$ –	$ –	$ –	$4,450,000
Total	**$4,450,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$4,450,000**

Project Title: Wells Rehabilitation and Asset Renewal - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: The project consists of providing upgrades and rehabilitation to underground equipment and electrical systems as recommended in condition assessment reports to keep these wells in good working condition to continue the supply potable drinking water. The $2,000,000 will be spread among various wells.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$2,000,000	$ –	$ –	$ –	$ –	$ –	$2,000,000
Total	**$2,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,000,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$2,000,000	$ –	$ –	$ –	$ –	$ –	$2,000,000
Total	**$2,000,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,000,000**

Project Title: Booster Station Upgrades - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: The scope for 2023 includes implementation of condition assessment recommendations to various booster stations.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$600,000	$ –	$ –	$ –	$ –	$ –	$600,000
Total	**$600,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$600,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$600,000	$ –	$ –	$ –	$ –	$ –	$600,000
Total	**$600,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$600,000**

Project Title: Master Plan and Asset Management Plan - Program and Studies - Water - 2023

Project Type: Recommended

Asset Class: Water Infrastructure **Division:** Water

Summary: The Water and Wastewater Master Plan details many recommendations as it relates to reducing leakage. This funding will be used for gathering the remaining information required for projects, putting together shovel-ready projects, and construction for the recommendations outlined in the Master Plan. Watermain condition assessments are important for the organization to better assess the risks of our aging infrastructure. By using various assessment tools, the City is able to better mitigate the risks of failures. The results from this program allow us to better optimize rehabilitation and replacement programs.

Expenditures planned:
- Watermain condition assessment $1,400,000 (including Wahnapitae Trunk, Hydrant Flow Testing).
- Implementation of various recommendations provided in plans and studies $650,000.
- Water/Wastewater Master Plan, Asset Management Plan and Long Range Financial Plan and Strategic Plan updates $250,000.
- Residential Inflow and Infiltration Subsidy Program (RIISP) funding $100,000.
- GIS Model Data Integration $75,000.
- Valve Criticality Study $50,000.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Condition Assessment - Watermains	$1,400,000	$ –	$ –	$ –	$ –	$ –	$1,400,000
Master Plan and Asset Management Plan - Program / Study Recommendations	$975,000	$ –	$ –	$ –	$ –	$ –	$975,000
Total	**$2,375,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,375,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$2,375,000	$ –	$ –	$ –	$ –	$ –	$2,375,000
Total	**$2,375,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,375,000**

Project Title: Gatchell Outfall Sewer

Project Type: Previously Approved 2019

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: Represents funds previously approved by Council for the Gatchell Outfall Sewer project which is in progress. The environmental assessment study is complete, and detailed design is underway with construction continuing through 2024.

This project was previously approved in the 2019 Capital Budget and additional funds were approved in 2021. The request for additional expenditures for this project are related to cost increase in estimate due to inflation.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$2,000,000	$265,000	$ –	$ –	$ –	$ –	$2,265,000
Additional Request	$ –	$1,235,000	$ –	$ –	$ –	$ –	$1,235,000
Total	**$2,000,000**	**$1,500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$3,500,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$2,000,000	$1,500,000	$ –	$ –	$ –	$ –	$3,500,000
Total	**$2,000,000**	**$1,500,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$3,500,000**

Project Title: Lorne Street-Wastewater

Project Type: Previously Approved 2022

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: This project represents the Lorne Street sewer main replacement and upsizing in conjunction with road improvements. The total project cost of $1,550,000 was approved in 2022 and represents the cost of Phase 1 sewer main work on Lorne Street from Kelly Lake Road to Webbwood Drive, which is scheduled for 2023 and 2024.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$ –	$900,000	$ –	$ –	$ –	$ –	$900,000
Total	**$ –**	**$900,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$900,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$ –	$900,000	$ –	$ –	$ –	$ –	$900,000
Total	**$ –**	**$900,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$900,000**

Project Title: Sewer Priority Replacement and Rehabilitation - 2023

Project Type: Recommended

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: This includes detailed design and construction of various sewer main replacement or rehabilitation (lining) projects based on recommendations contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan. The Master Plan provides recommendations for the long-term infrastructure needs, based on four primary principles: safety, efficiency, regulatory requirements and development. The priorities are then allocated within the constraints of the City's Water/Wastewater Long-Term Financial Plan and capital budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Agnes Street - West End of Agnes east toward Bond	$300,000	$ –	$ –	$ –	$ –	$ –	$300,000
Armstrong Street - Loach's Road to South End	$700,000	$ –	$ –	$ –	$ –	$ –	$700,000
David Street - Paris to West End of David / Marion Street - McNaughton Street to North End	$825,000	$ –	$ –	$ –	$ –	$ –	$825,000
Lively Sewer Upgrades - Design	$250,000	$ –	$ –	$ –	$ –	$ –	$250,000
Lively Sewer Upgrades - MR 24 - Jacobson Drive (MH-6-007) to Hill Street (MH-2-182)	$800,000	$ –	$ –	$ –	$ –	$ –	$800,000
Loach's Road - Armstrong Road to Oriole Drive	$850,000	$ –	$ –	$ –	$ –	$ –	$850,000
Sewer with Watermain and Roads	$131,218	$ –	$ –	$ –	$ –	$ –	$131,218
St. Jerome Easement	$50,000	$ –	$ –	$ –	$ –	$ –	$50,000
Whittaker - Spruce to N. End	$335,000	$ –	$ –	$ –	$ –	$ –	$335,000
Wiltshire Street - Second Avenue to 2121 Wiltshire (end of CI w/m)	$50,000	$ –	$ –	$ –	$ –	$ –	$50,000
Total	**$4,291,218**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$4,291,218**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$4,291,218	$ –	$ –	$ –	$ –	$ –	$4,291,218
Total	**$4,291,218**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$4,291,218**

Project Title: Preliminary Design - Future Projects -2023

Project Type: Recommended

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: This includes consulting fees for future projects, including engineering (preliminary and detailed design), CCTV inspections, geotechnical investigations (including soils characterization component), surveys etc. Geotechnical investigations, CCTV inspections and surveys are often required prior to the design commencing. This request allows the designer to obtain critical information in advance, as 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.

The soil characterization component consists of soil sampling, analysis, and characterization in advance of planned road, storm, water and sanitary sewer construction work, as required by Ontario Regulation 406/19 On-Site Excess Soil Management. The Excess Soil Management Regulation has two key goals: i) Protect human health and the environment from inappropriate relocation of excess soil, ii) Enhance opportunities for the beneficial reuse of this soil and to reduce greenhouse gas emissions associated with its transportation. As part the road, drainage, water and wastewater improvement programs, the City removes unsuitable soils from construction projects and imports new granular products to meet the specifications for our road construction. In that process we create excess soils as defined by this regulation. To meet the requirements of the Regulation the City is required to increase analysis for all capital construction projects through borehole sampling and follow up analysis.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$550,000	$ –	$ –	$ –	$ –	$ –	$550,000
Total	**$550,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$550,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$550,000	$ –	$ –	$ –	$ –	$ –	$550,000
Total	**$550,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$550,000**

Project Title: Sanitary Sewer System and Laterals Rehabilitation and Repair - 2023

Project Type: Recommended

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: The repair and/or rehabilitation (lining) of existing sanitary sewers in the amount of $1,500,000 uses 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.

Council has endorsed the first iteration of the City's Water/Wastewater Master Plan and Asset Management Plan. The recommendations of these Plans provide guidance for both operational programs and capital projects that will reduce operating costs 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 from the water distribution systems and reducing inflow and infiltration from the wastewater systems. $200,000 in project costs are allocated for sanitary sewer lateral repair and/or lining to align with operational priorities or in conjunction with inflow and infiltration reduction efforts.

Collection support in the amount of $100,000 provides funding for unforeseen, emergency operational requirements, such as equipment purchase or emergency/urgent system components that exceed the operational budgetary capabilities. 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.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Collection Support	$100,000	$ –	$ –	$ –	$ –	$ –	$100,000
Sanitary Sewer Laterals Rehabilitation	$200,000	$ –	$ –	$ –	$ –	$ –	$200,000
Sanitary Sewer System Rehabilitation and Repair (3 Year Contracts)	$1,500,000	$ –	$ –	$ –	$ –	$ –	$1,500,000
Total	**$1,800,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,800,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$1,800,000	$ –	$ –	$ –	$ –	$ –	$1,800,000
Total	**$1,800,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,800,000**

Project Title: Lift Station Asset Renewal and Upgrades - 2023

Project Type: Recommended

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: The objective of this project is to upgrade lift stations that were identified in the Water/Wastewater Master Plan. Projects for 2023 include equipment upgrades at various lift stations to reduce operating risk identified in condition assessments.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
	$1,750,000	$ –	$ –	$ –	$ –	$ –	$1,750,000
Total	**$1,750,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,750,000**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$1,750,000	$ –	$ –	$ –	$ –	$ –	$1,750,000
Total	**$1,750,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,750,000**

Project Title: St. Charles Lift Station Upgrades

Project Type: Previously Approved 2019

Asset Class: Wastewater Plants and Facilities **Division:** Wastewater

Summary: Represents funds previously approved by Council towards the upgrades at the St. Charles Lift Station and force main construction, with additional funds approved in 2021. The term of the funding commitment is from years 2019 to 2025.

Part of this project was previously approved in the 2021 Capital Budget as part of the funding for the Lift Station Asset Renewal and Upgrades, and has been included within this program for the 2023 capital budget.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$2,963,038	$963,038	$963,038	$ –	$ –	$ –	$4,889,114
Total	**$2,963,038**	**$963,038**	**$963,038**	**$ –**	**$ –**	**$ –**	**$4,889,114**

Funding	2023	2024	2025	2026	2027	Beyond 2027	Total
User Fees	$2,963,038	$963,038	$963,038	$ –	$ –	$ –	$4,889,114
Total	**$2,963,038**	**$963,038**	**$963,038**	**$ –**	**$ –**	**$ –**	**$4,889,114**

Project Title: Copper Cliff Wastewater System Upgrades

Project Type: Previously Approved 2017

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: Represents funds previously approved by Council towards the upgrades for the Copper Cliff Wastewater System. The term of the funding commitment is from 2017 to 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond 2027	Total
Previously Committed	$1,167,684	$ –	$ –	$ –	$ –	$ –	$1,167,684
Total	**$1,167,684**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,167,684**

Funding	2023	2024	2025	2026	2027	Beyond	Total
User Fees	$1,167,684	$ –	$ –	$ –	$ –	$ –	$1,167,684
Total	**$1,167,684**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,167,684**

Project Title: Sudbury Wastewater Treatment Plant Headhouse

Project Type: Previously Approved 2015

Asset Class: Wastewater Plants and Facilities **Division:** Wastewater

Summary: Represents funds previously approved by Council towards the construction of the headhouse at the Sudbury Wastewater Treatment Plant. The term of the funding commitment is from 2015 through to 2023.

Expenditures	2023	2024	2025	2026	2027	Beyond	Total
Previously Committed	$462,563	$ –	$ –	$ –	$ –	$ –	$462,563
Total	**$462,563**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$462,563**

Funding	2023	2024	2025	2026	2027	Beyond	Total
User Fees	$462,563	$ –	$ –	$ –	$ –	$ –	$462,563
Total	**$462,563**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$462,563**

Project Title: Wastewater Treatment Facilities Asset Renewal and Upgrades - 2022

Project Type: Previously Approved 2022

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: The project will achieve asset renewal of process equipment for wastewater facilities. The mechanical or electrical systems are in need of upgrades to comply with unit operation requirements to keep these wastewater facilities operating safely without impacting public health and safety or the environment. This is in line with the asset management implementation strategy, and includes upgrades to primary and secondary treatment including bar screens, grit removal, aeration system and process control at the Coniston Wastewater Treatment.

This project was previously approved in the 2022 capital budget. An adjusted cashflow is shown below.

Expenditures	2023	2024	2025	2026	2027	Beyond	Total
Previously Committed	$ –	$1,700,000	$ –	$ –	$ –	$ –	$1,700,000
Total	**$ –**	**$1,700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,700,000**

Funding	2023	2024	2025	2026	2027	Beyond	Total
User Fees	$ –	$1,700,000	$ –	$ –	$ –	$ –	$1,700,000
Total	**$ –**	**$1,700,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,700,000**

Project Title: Wastewater Treatment Facilities Asset Renewal and Upgrades - 2023

Project Type: Recommended

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: The project will achieve asset renewal of process equipment for wastewater facilities. The mechanical or electrical systems are in need of upgrades to comply with unit operation requirements to keep these wastewater facilities operating safely without impacting public health and safety or the environment. This is in line with the asset management implementation strategy. Equipment upgrades of $750,000 to the Dowling Plant and $1,250,000 to the Valley East Plant are planned. The remaining $250,000 in 2023 will be used for the septage receiving station study.

Expenditures	2023	2024	2025	2026	2027	Beyond	Total
	$2,250,000	$ –	$ –	$ –	$ –	$ –	$2,250,000
Total	**$2,250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,250,000**

Funding	2023	2024	2025	2026	2027	Beyond	Total
User Fees	$2,250,000	$ –	$ –	$ –	$ –	$ –	$2,250,000
Total	**$2,250,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$2,250,000**

Project Title: Master Plan and Asset Management Plan - Program and Studies - Wastewater - 2023

Project Type: Recommended

Asset Class: Sewer Infrastructure **Division:** Wastewater

Summary: The Water and Wastewater Master Plan details many recommendations as it relates to reducing inflow and infiltration. This funding will be used for gathering the remaining information required for projects, putting together shovel-ready projects, and construction for the recommendations outlined in the Master Plan. Sewer main condition assessments are important for the organization to better assess the risks of our aging infrastructure. By using various assessment tools, the City is able to better mitigate the risks of failures. The results from this program allow the organization to better optimize our rehabilitation and replacement programs.

Expenditures planned:
- Sewer main condition assessment $550,000.
- Implementation of various recommendations provided in plans and studies $650,000.
- W/WW Master Plan, Asset Management Plan and Long Range Financial Plan updates $325,000.
- GIS Model Data Integration $75,000.

Expenditures	2023	2024	2025	2026	2027	Beyond	Total
	$1,600,000	$ –	$ –	$ –	$ –	$ –	$1,600,000
Total	**$1,600,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,600,000**

Funding	2023	2024	2025	2026	2027	Beyond	Total
User Fees	$1,600,000	$ –	$ –	$ –	$ –	$ –	$1,600,000
Total	**$1,600,000**	**$ –**	**$ –**	**$ –**	**$ –**	**$ –**	**$1,600,000**

2024-2027 Capital Outlook - Water and Wastewater *in thousands*

Amounts in the Capital Outlook are unfunded and have been carried forward from prior years and updated based on preliminary asset management plans, other studies/plans completed, as well as other known priorities. It doesn't necessarily reflect the Total capital requirements for water & wastewater services. These projects will form future years capital budgets based on risk management, priorities, condition and legislative requirements, as well as available funding.

Capital Project	Capital Outlook			
	2024	2025	2026	2027
Water				
Water Distribution				
Watermain Priority Projects				
Lorne Street - Phase 3	-	2,900	2,900	-
Reconstruct Fielding Road **- Note 1**	1,500	7,200	6,700	-
Preliminary Design for Future Projects - Water	400	400	400	400
Watermain Priority Replacement and Rehabilitation	10,250	19,750	20,950	94,700
Watermain with Sewer and Roads	5,732	6,893	9,143	10,543
Total - Watermain Priority Projects	17,882	37,143	40,093	105,643
Watermain Replacement and Rehabilitation				
Water Service/ Valve Replacement	450	450	450	450
Watermain Rehabilitation	3,000	3,000	3,000	3,000
Total - Watermain Replacement and Rehabilitation	3,450	3,450	3,450	3,450
Distribution Support				
Distribution Support	415	415	490	490
Large Water Meter Replacement	450	550	550	450
Total - Distribution Support	865	965	1,040	940
Network Looping				
Water System Looping	1,500	3,000	1,500	1,500
Total - Network Looping	1,500	3,000	1,500	1,500
Total - Water Distribution	23,697	44,558	46,083	111,533
Water Plants				
Water Treatment Facilities				
Water Treatment Facilities Asset Renewal and Upgrades	16,331	20,000	14,000	14,000
Total - Water Treatment Facilities	16,331	20,000	14,000	14,000
Wells				
Wells Asset renewal and Upgrades	7,920	5,000	5,000	6,850
Total - Wells	7,920	5,000	5,000	6,850
Reservoirs, Tanks and Booster Stations				
Storage Tanks/Booster Stations Asset Renewal and Upgrades	1,000	6,250	1,840	7,900
Total - Reservoirs, Tanks and Booster Stations	1,000	6,250	1,840	7,900
Total - Water Plants	25,251	31,250	20,840	28,750
Water Works General				
Strategic Initiatives				
Master Plan and Asset Management Plan Program	2,700	2,850	3,100	3,350
Total - Water Works General	2,700	2,850	3,100	3,350
Total - Water	51,648	78,658	70,023	143,633
Wastewater				
Wastewater Collection				
Sewer Priority Projects				
Preliminary Design for Future Projects	450	450	450	450
Sewer Priority Replacement and Rehabilitation	15,205	15,000	21,500	25,000
Lorne Street - Phase 3	-	1,500	1,500	-
Reconstruct Fielding Road **- Note 1**	2,000	8,600	8,500	

2024-2027 Capital Outlook - Water and Wastewater *in thousands*

Amounts in the Capital Outlook are unfunded and have been carried forward from prior years and updated based on preliminary asset management plans, other studies/plans completed, as well as other known priorities. It doesn't necessarily reflect the Total capital requirements for water & wastewater services. These projects will form future years capital budgets based on risk management, priorities, condition and legislative requirements, as well as available funding.

Capital Project	Capital Outlook			
	2024	2025	2026	2027
Sewer with Watermain and Roads	131	5,121	7,585	11,085
Total - Sewer Priority Projects	17,786	30,671	39,535	36,535
Sewer System Rehabilitation				
Sanitary Sewer System Rehabilitation and Repair	3,350	3,350	3,350	3,350
Total - Sewer System Rehabilitation	3,350	3,350	3,350	3,350
Total - Wastewater Collection	21,136	34,021	42,885	39,885
Wastewater Plants				
Lift Stations				
Lift Station Asset Renewal and Upgrades	18,750	23,250	23,000	20,000
Total - Lift Stations	18,750	23,250	23,000	20,000
Wastewater Treatment Facilities				
Wastewater Treatment Facilities Asset Renewal and Upgrades	17,750	48,400	48,000	48,500
Total - Wastewater Treatment Facilities	17,750	48,400	48,000	48,500
Total - Wastewater Plants	36,500	71,650	71,000	68,500
Wasterwater Works General				
Strategic Initiatives				
Master Plan and Asset Management Plan Program	2,650	3,350	3,750	3,950
Total - Wasterwater Works General	2,650	3,350	3,750	3,950
Total - Wastewater	60,286	109,021	117,635	112,335
Total - Water and Wastewater	111,934	187,679	187,658	255,968

Note 1 - These projects can also be found in the Business Case section for Council consideration. Any budget request for 2023 spending has been included in the 2024 column as not recommended or approved for 2023 at time of budget publication.

Service Partners

Inclusive, Modern and Reliable Services



Greater Grand Sudbury

Inclusive, Modern and Reliable Services



Budget
2023

Libraries and Citizen Services

Overview

The Greater Sudbury Public Library Board (GSPL) is responsible under the Public Libraries Act to ensure the effective and efficient delivery of library services in Greater Sudbury through its decisions, policies and fiscal management. In accordance with the recommendations of the Auditor General, the City and the Library are working through a transition to establish a new working relationship which will support GSPL in fulfilling its mandate and statutory requirements. For the purpose of this document, the Greater Sudbury Library Board will be presented as a Service Partner.

Greater Sudbury has 13 public library locations that provide a broad range of services, including access to resources, technology and programs. Citizen Services provide in-person access to municipal services at seven Citizen Service Centres, six of which are located in public library locations.

Strategic Issues and Opportunities

- Initiate the 2023-2027 term of the Greater Sudbury Public Library Board who will continue the Board's transition to a more autonomous governance model.
- There is an opportunity to align GSPL's vision, mission and values with current needs within Greater Sudbury.
- Transforming organizational culture to one that is adaptive, agile and focused on customer service.
- Decolonize library services and spaces by recognizing and supporting Indigenous cultures languages and knowledges through collaboration with local Indigenous stakeholders.
- Fully restore in-person services following the COVID-19 pandemic, while continuing to develop innovative approaches to service delivery in support of post-pandemic community needs.
- Actively participating in the next phase of the Junction East project, which will include a new central library, and continue to advocate for inclusive design that responds to diverse needs of the community.
- Leverage opportunities for partnership and collaboration with members of the Junction East Cultural Campus Committee as the project moves forward.

2022 Accomplishments

- Conducted a review of the existing Greater Sudbury Public Library Board/City of Greater Sudbury Operating Agreement and began drafting an updated Operating Agreement.
- Launched a new website which meets accessibility standards and best practices, is mobile-responsive and provides improved access to digital resources.
- Expanded the availability of library resources by growing the wifi hotspot and chromebook collections and adding Wi-Fi monitors that can be borrowed to measure indoor air quality.
- Advanced the design of the central library within the Junction East project in collaboration with the City of Greater Sudbury and other partners.
- Continued to modernize and enhance the library's systems, strategies, procedures and policies in support of improved, more equitable access to services and resources.
- Introduced social worker and client navigator services at the main library to respond to the needs of vulnerable and at-risk individuals.

Key Deliverables in 2023

- Finalize the renewed Operating Agreement between the City of Greater Sudbury and the Greater Sudbury Public Library Board.
- Carry out a comprehensive organizational assessment and strategic planning process, resulting in a long-range Master Plan and a four-year Strategic Plan.
- Continue modernizing spaces and services for children and families through the development and implementation of an Early Learning Strategy.
- Implement a new system for capturing, organizing and communicating statistical data in support of improved performance measurement and decision-making.
- Conduct a strategic review of the library's marketing and communication activities with the goal of improving community engagement.
- Following the COVID-19 pandemic, fully restore the library's volunteer program and implement a formal volunteer recruitment program.

Greater Sudbury Public Libraries | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(403,898)	(403,238)	(413,240)	(413,240)	(413,240)	-	0.0%
User Fees	(39,552)	(29,322)	(42,700)	(148,283)	(148,283)	-	0.0%
Contribution from Reserve and Capital	(122,423)	(116,028)	(106,619)	(106,619)	(98,125)	8,494	-8.0%
Other Revenues	(7,401)	(21,700)	(500)	(5,400)	(5,400)	-	0.0%
Total Revenues	**(573,274)**	**(570,288)**	**(563,059)**	**(673,542)**	**(665,048)**	**8,494**	**-1.3%**
Expenditures							
Salaries and Benefits	4,382,902	5,018,152	5,340,256	5,489,808	5,954,320	464,512	8.5%
Materials - Operating Expenses	1,821,622	1,683,291	1,849,030	2,058,100	2,071,141	13,041	0.6%
Energy Costs	170,017	174,700	183,300	242,754	278,833	36,079	14.9%
Rent and Financial Expenses	5,385	6,442	5,002	3,500	4,200	700	20.0%
Purchased/Contract Services	-	6,582	23,881	-	-	-	0.0%
Debt Repayment	122,423	114,712	106,619	106,619	98,125	(8,494)	-8.0%
Contribution to Reserve and Capital	871,077	486,825	-	-	-	-	0.0%
Internal Recoveries	1,132,791	1,321,906	1,399,648	1,399,298	1,520,520	121,222	8.7%
Total Expenditures	**8,506,217**	**8,812,610**	**8,907,736**	**9,300,079**	**9,927,139**	**627,060**	**6.7%**
Net Budget	**7,932,943**	**8,242,322**	**8,344,677**	**8,626,537**	**9,262,091**	**635,554**	**7.4%**

Staffing Complement	2022 Budget	2023 Budget
Full-Time Positions	49	50
Part-Time Hours	41,661	41,661

Conservation Sudbury (Nickel District Conservation Authority)

Overview

Conservation authorities are unique to Ontario and funded primarily by municipalities. They provide services and programs that balance human, environmental and economic needs to those municipalities.

Conservation Sudbury uses an integrated approach in carrying out its mandate in the Vermilion, Wanapitei and Whitefish watersheds, an area of approximately 9,150 square kilometres. Established in 1973 under the Conservation Authorities Act of Ontario (CA Act), its mission is to conserve, manage and restore watersheds in collaboration with partners, stakeholders and citizens.

In 2022, Conservation Sudbury's budgeted revenues of $2.12 million were to come from the municipal tax levy (53 per cent), cost-recovery and self-generated sources (21 per cent), provincial grants (9 per cent) and the balance (17 per cent) from grants and other sources. Major capital undertakings are guided by an Asset Management Plan and funded through reserves, special municipal allocations and partial matching from other levels of government.

2023 to 2025 Outlook

On September 29, 2021, the Province of Ontario made a new regulation under the Conservation Authorities Act. Ontario Regulation 686/21 mandates that all authorities provide a suite of services to their municipalities and to receive funds through the tax levy.

These services are related to:

- Risk of certain natural hazards (erosion, flooding/drought, hazardous lands and sites, etc.).
- Flood forecasting and warning and drought/low water response.
- Ice management (where required).
- Infrastructure (flood control, flow augmentation and erosion control).
- Planning review and comment on applications under certain Acts.
- Administering and enforcing permissions under Sections 28 and 30 (permits).
- Conservation lands management (inventory, strategy, safe trails and facilities etc.) will begin in 2023 and will be completed by the end of 2024[1].
- Develop a watershed-based resource management strategy. Locally this would also capture afforestation and other stewardship and monitoring activities. Consultation has begun with City staff and local Indigenous communities. Known as the Natural Assets Management Strategy, this is scheduled to be completed by the end of 2024[2].
- Source Protection Authority (Clean Water Act 2006).
- Provincial ground water and stream monitoring programs.
- Programs and services related to responsibilities under the Building Code Act, 1992.

This list excludes non-mandatory activities that many authorities provide at cost to their municipalities, including education and recreation programs. It also does not capture programs that operate without municipal tax support, for example day camps. In addition, Ontario Regulation 687/21, prescribes that the transition plans and agreements that need to be put in place by 2024, meaning the structure of the municipal levy for the 2023 fiscal year, will need to align with the above.

- Several City of Greater Sudbury business areas will be consulted in order to achieve the goals of the transition plan. The outcome of this work will be increased transparency and accountability.
- In 2022, Conservation Sudbury started engagement with the City of Greater Sudbury to achieve compliance with an earlier change to the Act.
- The composition of the Authority's General Board has changed. The new structure should be finalized at the Authority's Annual General Meeting on February 8, 2023.
- In late 2022, the Government of Ontario passed omnibus legislation that impacted no less than nine other provincial statutes. Bill 23 introduced limitations and changes to the Conservation Authority Act. Many of the potential impacts are unknown at this time.

[1,2] These legislated requirements will require a modest increase in human resources costs.

*Business plan provided by Conservation Sudbury.

Conservation Sudbury | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Expenditures							
Grants - Transfer Payments	1,018,094	1,088,919	1,122,029	1,122,029	1,202,910	80,881	7.2%
Total Expenditures	**1,018,094**	**1,088,919**	**1,122,029**	**1,122,029**	**1,202,910**	**80,881**	**7.2%**
Net Budget	**1,018,094**	**1,088,919**	**1,122,029**	**1,122,029**	**1,202,910**	**80,881**	**7.2%**

Public Health Sudbury & Districts

Overview

Public Health Sudbury & Districts operates within the traditional lands of the Robinson-Huron Treaty and Treaty 9 signed, and the unceded territory of Wiikwemkoong. These lands encompass strong and vibrant communities with Anishinabek, Ininiwak (Cree), and Métis peoples.

Public Health is governed by an autonomous Board of Health, which is one of thirty-four boards of health in Ontario, and the largest in the north. It is led by the Medical Officer of Health, Dr. Penny Sutcliffe, who is responsible to the Board for the management of the organization's public health programs and services as required by law. As a progressive public health agency, they are committed to improving health and reducing social inequities in health through evidence-informed practice.

As part of the province's health system, Public Health works upstream to promote and protect health and prevent disease. Public Health also prepares for and responds to public health emergencies. Since 2020, Public Health has dedicated significant resources to respond to the COVID-19 pandemic. Local efforts have included promoting COVID-safe behaviours and public health measures, offering vaccination opportunities, actively identifying risks and exposures, and following up with people infected with COVID-19 and their close contacts.

Responding to the pandemic meant a reduction or suspension of many public health programs and services. More recently, as it has moved to recovery, resources and efforts have been re-dedicated to core areas of health promotion, health protection and disease prevention, while also continuing to respond to the ongoing demands related to COVID-19. This includes identifying and responding to emerging public health needs from the pandemic.

Public Health's mandate to keep people healthy and reduce their need for health-care services, including through a pandemic, is achieved in cooperation with many partners, such as municipalities, schools, health-care providers, social services, community agencies, the private sector and government ministries. Public Health recognizes the importance of these partnerships for providing quality services to its communities, clients and partners.

Public Health staff deliver provincially-legislated public health programs and services from the main office in Greater Sudbury and five office sites located throughout Greater Sudbury and the districts of Sudbury and Manitoulin. Public health has also established relationships with area First Nations, Indigenous and Métis peoples to support their community health efforts.

In alignment with its core values, Public Health pledges to demonstrate humility, trust, and respect in its actions; to communicate information clearly and transparently; and, to hold itself accountable for its actions. Public Health is committed to responding to inquiries in a timely manner; offering services in French; respecting the diversity of our clients; offering services that are culturally appropriate, accessible, and tailored; offering evidence-based information; and respecting client privacy.

Public Health Sudbury & Districts' Strategic Priorities:

- Striving for health equity by championing equal opportunities for health.
- Establishing meaningful relationships that lead to successful partnerships, collaborations and engagement.
- Striving for ongoing excellence in public health practice, including program and service development and delivery.
- Advancing organization-wide commitment and ensuring the agency is well positioned to support the work of public health.
- Public Health plans to undergo a new strategic planning process in 2023.

Public Health Sudbury & Districts | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Expenditures							
Grants - Transfer Payments	6,949,767	7,297,256	7,808,069	7,808,069	8,055,880	247,811	3.2%
Total Expenditures	**6,949,767**	**7,297,256**	**7,808,069**	**7,808,069**	**8,055,880**	**247,811**	**3.2%**
Net Budget	**6,949,767**	**7,297,256**	**7,808,069**	**7,808,069**	**8,055,880**	**247,811**	**3.2%**

Sudbury Airport Community Development Corporation (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 (YSB). The City recovers 100 per cent of associated costs from the airport and there is no impact to the tax levy. The SACDC Board's focus is to position the Greater Sudbury Airport as the pre-eminent aviation hub and a key economic engine for growth in the Greater Sudbury region.

Our Vision

To be Northern Ontario's preferred gateway.

Our Mission

To provide world-class services and facilities and to stimulate the economic development of our community.

Awards and Recognition

The Greater Sudbury Airport is proud to have received the World Travel and Tourism Safe Travels Stamp that recognizes our airport as maintaining the highest degree of sanitization standards for the travel industry. It is our hope that this recognition will offer our passengers peace of mind as they choose to travel through our airport for business, medical and leisure.

Read More: https://flysudbury.ca/news-releases/the-greater-sudbury-airport-awarded-the-safe-travels-stamp.php

Services

- Offers commercial, scheduled and charter airline operations.
- Hosts two Fixed Based Operators onsite (Fuel and Ground Services).
- Supports private charter operators and cargo operations.
- A flight school, aircraft maintenance and fire services are available onsite.
- The Ministry of Natural Resources and Forestry (MNRF) base is located onsite.
- Ornge, along with other medevac service-providers are onsite.
- Offers private aircraft hangar leases.
- Business and land development available.

*Business plan provided by Sudbury Airport Community Development Corporation.

Airport Personnel | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Other Revenues	(2,863,689)	(2,870,975)	(3,482,047)	(3,482,047)	(3,645,188)	(163,141)	4.7%
Total Revenues	**(2,863,689)**	**(2,870,975)**	**(3,482,047)**	**(3,482,047)**	**(3,645,188)**	**(163,141)**	**4.7%**
Expenditures							
Salaries and Benefits	2,863,465	2,870,410	3,480,547	3,480,547	3,643,688	163,141	4.7%
Materials - Operating Expenses	224	565	1,500	1,500	1,500	-	0.0%
Total Expenditures	**2,863,689**	**2,870,975**	**3,482,047**	**3,482,047**	**3,645,188**	**163,141**	**4.7%**
Net Budget	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Staffing Complement	2022 Budget	2023 Budget
Full-Time Positions	28	30
Part-Time Hours	7,088	7,088
Overtime Hours	4,400	4,400

Greater Sudbury Police Service

Overview

2023 will mark the 50-year anniversary of the Greater Sudbury Police Service (GSPS). In keeping with our motto “Our Community, Our Commitment”, our shared commitment policing model embraces our members and community partners in ensuring the safety of our neighbourhood, streets, schools and citizens. Our skilled team of close to 450 civilian and sworn members is committed to working with the community to build a stronger community - responding to in excess of 60,000 calls for service a year ranging from homicides, sexual assaults, assist EMS, internet crime, mental health and addictions crisis, drug-related crimes, break and enters, traffic complaints, firearms and other weapons, suspicious persons, intimate partner violence, trouble with youth, sudden death and missing persons. Our members are trained and equipped to react to many situations requiring police intervention.

GSPS takes pride in being a progressive organization reporting directly to the Police Services Board. GSPS works collaboratively with government, our community, residents and businesses in accordance with applicable legislation, specifically the Adequacy and Effectiveness Regulation under the Police Services Act. We ensure the provision of a range of police services including, but not limited to, crime prevention and intervention, community engagement, law enforcement, assistance to survivors of crime, public order maintenance, and emergency response. GSPS also serves as the 911 Emergency Communications Centre serving the area. GSPS strives for a culture of trust and transparency through professional service while empowering our community to enhance the safety, security and wellness of Greater Sudbury.

Services

GSPS is divided into twelve business operating units providing the following services:

Patrol Operations

- Patrol Operations is our largest division providing front-line response to calls for service across a wide and dispersed geographic area and terrain. This section also houses the activities of the Police Community Response Centre which provides alternative access to services including on-line reporting, collision reporting centre, delayed mobile response and firearms.

Criminal Investigations

- Provides specialized investigative services and support through two sections:
  - Major Crime is dedicated to major sex crimes, Violent Crime Linkage Analysis System (ViCLAS), sex offence registry, high risk offenders, forensics, financial crimes, missing persons, serious assaults and homicides.
  - Integrated Crime Section which consists of intelligence, break enter and robbery, drug enforcement, guns and gangs, internet child exploitation and computer forensic crimes, crime analytics, human sexual exploitation, asset forfeiture and biker enforcement.

Integrated Operations

- The Emergency Response section provides tactical, canine, hostage rescue, explosive disposal, incident command and crisis negotiations.
- The Traffic Management & Rural Community Response section is responsible for road safety, search and rescue, police liaison and public order.
- Emergency Management and Preparedness focuses on plans and police response as part of the emergency management system.

911 Emergency Communications Centre

- Provides communication dispatch services and the 911 emergency response line through the Public Safety Answering Point (PSAP).
- Responsible for the implementation of Next Generation 911.
- Includes Crisis Call Diversion Workers to assist with managing mental health calls for service.

Service Partners

Specialized Operations

- The Community Mobilization section is responsible for the Rapid Mobilization Table, Central Community Response Unit and Mobile Crisis Rapid Response Team.
- The Community Engagement section provides school resource officers, youth safety, senior's engagement, crime stoppers liaison, volunteer and auxiliary program, community safety and well-being and intimate partner violence.
- Court Services includes Bail Safety Coordination.
- Property and Evidence Control.
- Closed Circuit Television System.

Strategic Operations

The Executive Officer oversees:

- Professional Standards Bureau
- Special Investigations Unit (SIU) liaison
- Risk management and quality assurance
- Project development and grants
- Corporate events coordination
- Equity, diversity and inclusion
- Indigenous liaison
- Policy, procedure, research development and analytics
- Paid duty

Corporate Communications

- Provides media relations, public relations, photography, videography, crisis communications, graphic design, corporate branding and event planning.

Member Wellness and Support

- Member Health and Wellness Services - shows a strong commitment to supporting members through several member wellness initiatives.
- Health and Wellness Supports - supports member wellness through a Peer Support Team, Employee Assistance Program, Spiritual Team, Peer Support App, Blue Balance Members Wellness and Warriors Coffee to ensure member needs are responded to in a timely and holistic manner.

Human Resources and Professional Development

- Talent Acquisition and Retention focusing on sworn, civilian and volunteer recruitment with a strong focus on making meaningful progress on equity, diversity and inclusion recruitment and staffing practices through meaningful, accessible, fair and equitable processes.
- Health and Ability Claims Coordination includes benefits coordination, WSIB and work re-integration.
- Health and Safety.
- Performance Management Coordination
- Training and Professional Development includes annual mandated training, specialized skills enhancement, and leadership development.

Finance/Facilities and Fleet

- Budget Services and Financial Reporting - provides financial services including procurement, budgeting, accounts payable and receivable, payroll and procurement.
- Equipment and supplies services, asset management and inventory control.
- Fleet Services includes all equipment and maintenance for all vehicles, boats, snowmachines, ATVs and trailers.
- Facility Maintenance and Capital Infrastructure.

Communications and Information Technology

- Network Services provides network administration, application administration and data administration.
- Client technology management.
- Application development.
- Technology Infrastructure.
- Radio system communications infrastructure.

Records Management and Customer Service

- Records Management - provides personnel resources for the operation and maintenance of municipal, provincial and federal police databases and records management including Canadian Police Information Centre (CPIC).
- Freedom of Information releases - provides release of information and general disclosure, freedom of information, traffic reports and fingerprints.
- Records retention and file storage
- Customer Service – provides record checks, civil prints, switchboard, front counter.

The Greater Sudbury Police Service also works closely with City of Greater Sudbury divisions including Finance, Human Resources, Facilities, Information Technology, Risk Management, Procurement and Legal Services. Efforts are continually made to share services and resources where possible.

Greater Sudbury Police Service | 2023 Budget Summary

	Actuals			Budget		Budget Change	
	2020 Actuals	2021 Actuals	2022 Projected Actuals	2022 Budget	2023 Budget	Dollar Change	Per Cent Change
Revenues							
Provincial Grants and Subsidies	(4,275,347)	(4,873,965)	(5,284,475)	(4,622,469)	(4,622,469)	-	0.0%
Federal Grants and Subsidies	(147,341)	(47,779)	-	-	-	-	0.0%
User Fees	(746,839)	(964,104)	(1,261,873)	(800,744)	(848,788)	(48,044)	6.0%
Contribution from Reserve and Capital	(540,854)	(960,377)	(311,656)	(289,680)	(289,680)	-	0.0%
Other Revenues	(155,522)	(158,751)	(658,623)	(20,202)	(20,202)	-	0.0%
Total Revenues	**(5,865,903)**	**(7,004,976)**	**(7,516,627)**	**(5,733,095)**	**(5,781,139)**	**(48,044)**	**0.8%**
Expenditures							
Salaries and Benefits	56,866,997	59,739,756	61,761,421	61,484,423	63,774,566	2,290,143	3.7%
Materials - Operating Expenses	4,858,611	5,205,022	6,007,796	4,864,864	4,926,193	61,329	1.3%
Energy Costs	416,829	500,327	603,120	520,830	690,142	169,312	32.5%
Rent and Financial Expenses	376,161	433,152	461,505	158,387	158,387	-	0.0%
Purchased/Contract Services	923,377	880,796	1,038,064	839,079	839,079	-	0.0%
Debt Repayment	66,629	33,919	-	-	-	-	0.0%
Grants - Transfer Payments	6,000	1,500	-	-	-	-	0.0%
Contribution to Reserve and Capital	4,225,662	4,845,152	4,949,437	5,259,437	5,259,437	-	0.0%
Internal Recoveries	1,397,616	1,091,962	1,505,580	1,420,013	1,463,052	43,039	3.0%
Total Expenditures	**69,137,882**	**72,731,586**	**76,326,923**	**74,547,033**	**77,110,856**	**2,563,823**	**3.4%**
Net Budget	**63,271,979**	**65,726,610**	**68,810,296**	**68,813,938**	**71,329,717**	**2,515,779**	**3.7%**

Staffing Complement	2022 Budget	2023 Budget
Full-Time Positions	403	405
Part-Time Hours	56,901	56,901

Greater Sudbury Police Services updated budget information was not provided to the City before budget document publication deadlines. Therefore, Police Services will provide Finance and Administration Committee with their Operating and Capital Budget request during the budget meeting on January 17, 2023 and financial implications of the changed information will follow.

Inclusive, Modern and Reliable Services



Budget
2023

User Fees

Inclusive, Modern and Reliable Services



Greater Grand Sudbury

Inclusive, Modern and Reliable Services



Budget
2023

Miscellaneous User Fees

User fees are charged by municipalities to recover costs for providing services. Examples of user fees include recreation programs and facility rental fees. These fees are paid for by the specific user or group of users, including visitors and non-residents of the city, rather than being paid for by property owners, through property taxes.

User fees ensure tax fairness and equity based on an understanding of who benefits from the services being delivered. For example, it is more equitable to apply user fees to services used by a skiing enthusiast rather than a large portion of the population. User fees are not applied to services that benefit the entire community, such as emergency services.

Fully funding these services through property taxes would result in a significant increase for individuals who may never enjoy these specific services.

User fees ensure the City maintains adequate service levels comparable to other municipalities and meets the users' expectations by balancing affordability with demand for services.

User Fee Framework

The User Fee Framework was established during 2021 budget deliberations to support a strategic intent and an expectation that fees, or the lack of them, demonstrate a thoughtful perspective about how services fit into the community's quality of life. Work continued in 2022 to analyze user fees, using the principles below established, and there have been changes to fees recommended in the 2022 and 2023 budgets.

The framework is based on a set of strategic pricing principles which are reflected in cost recovery targets for each service that has a fee. They are also a useful source of reflection when introducing new services or making service level adjustments.

The User Fee Principles are:

- **Equity:** Those who receive benefits from a service should pay for that service according to the level of benefit received. This recognizes that services have both individual and societal benefits, and costs should be shared accordingly so that taxpayer subsidies pay for the societal benefits and users pay for the individual benefits.
- **Full Cost Recovery:** The starting point for determining how to calculate a fee requires knowledge about all operating costs (direct and indirect) as well as current and future capital costs required to provide the service.
- **Sustainability:** User fees produce sufficient revenue to support both continued operations and sufficient, appropriate asset renewal investments.
- **Choice:** User fees apply to services where users have a choice about whether, or how much, service to consume and the benefits provided by the service are more individual than public.
- **Access:** User fees reflect situational conditions that promote efficient access and maximizing capacity. This means fees can be adjusted for variables like the time of day, season, ability to pay, or when capacity is challenged.
- **Strategic Objectives:** Fees help produce City Council's desired outcomes, as described in Council's Strategic Plan.
- **Transparency:** User fees are the result of a fully transparent, methodical and consistent process that includes a principles-based approach to determining when a fee should apply, standard costing methods, and public input and dialog about user fee choices.

User Fees

The User Fee Framework categorizes municipal facilities and services into the following four categories:

1. **Community benefit:** Benefit to a large portion of or the whole community. For example, streetlighting benefits the entire community, but a user fee is not charged for it, and it is funded by the property tax levy.

2. **Primarily community benefit and less individual benefit:** Benefits a large portion of the community or community as a whole, but includes individual benefits. For example, bus fares charged for transit services.

3. **Less community benefit and primarily individual benefit:** Services in this category primarily benefit individuals or households with some benefit to the overall community. For example, user fees for fitness centres.

4. **Individual benefit:** Services under this category benefit one person or a household and prevent usage from another non-paying person. Services in this category include private swimming lessons or trailer parks.

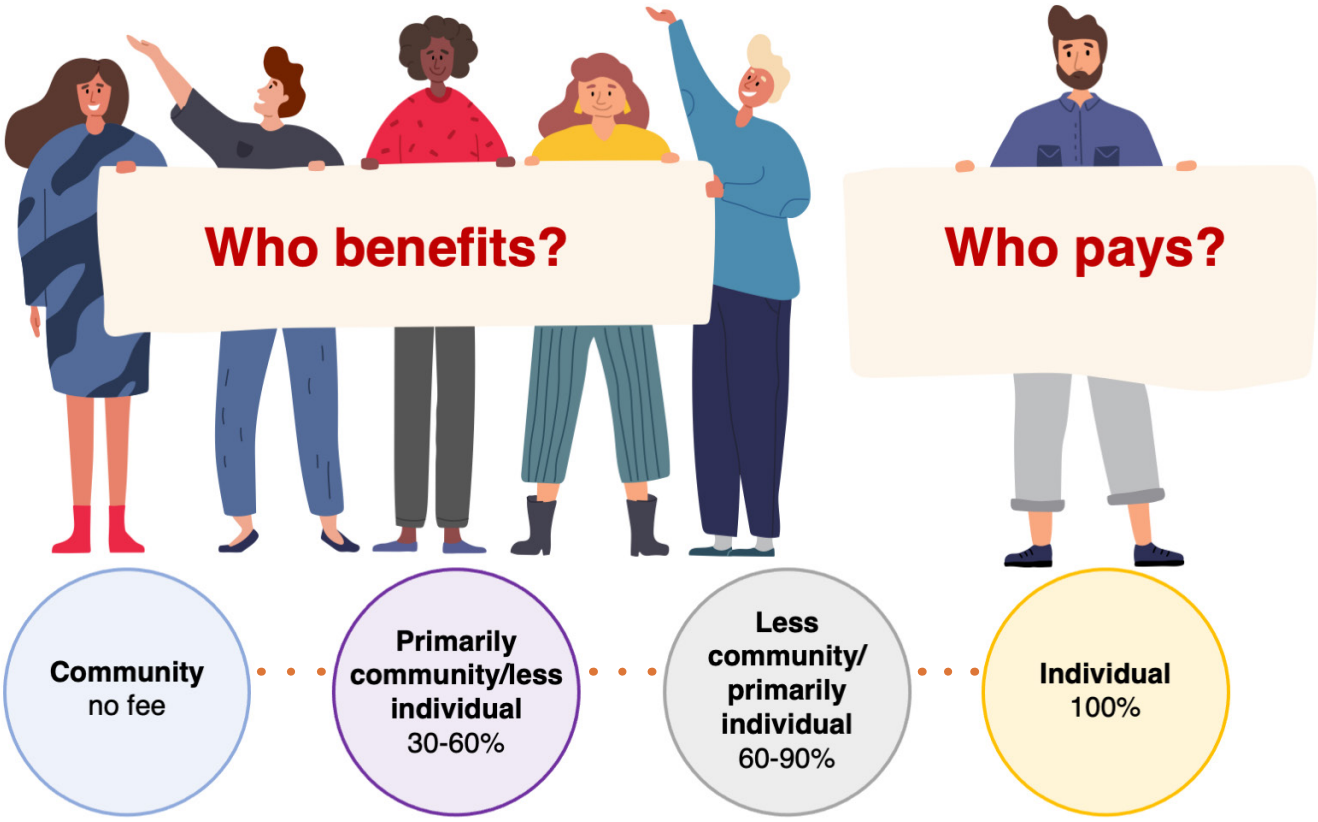
Staff then developed cost recovery targets for each of the categories listed above:

Community benefit: Most community services are subsidized by property taxes, funding from senior levels of government or other revenues.

Primarily community benefit and less individual benefit: Calculated at 30 to 60 per cent recovery of operating expenses plus 50 per cent of an annualized capital replacement value.

Less community benefit and primarily individual benefit: Calculated at 60 to 90 per cent recovery of operating expenses plus 75 per cent of an annualized capital replacement value.

Individual benefit: Calculated at 100 per cent recovery of operating expenses plus 100 per cent of an annualized capital replacement value.



2023 User Fee Schedules

The following schedules list the user fee rates for 2023.

In accordance with the Miscellaneous User Fee Bylaw, the 2023 user fee rates were increased by the greater of 3 per cent or the September 2022 Stats Canada Consumer Price Index (CPI) for all items, which was 6.9 per cent. Therefore, the fees in the following schedules include a 6.9 per cent increase, and any exceptions to this increase are described in the appropriate fee schedule. Such exceptions are the result of a comprehensive analysis identifying the appropriate cost recovery fee.

Most fee increases took effect on January 1, 2023. There are some fees in the User Fee Bylaw that, for example, 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 2023 user fees have been rounded to the closest $0.25, $0.50, $1, $5 or $10, depending on the value of the service provided.

Community Development

Community Development has approximately 800 user fees and variations, made up of leisure, fitness, playing fields, ski hills, arenas, housing operations and transit. These fees represent approximately $30 million of the municipality's total user fee revenue collected, with transit fares being the major contributor.

Corporate Services

Corporate Services has approximately 160 user fees, which account for approximately $4 million of the municipality's total user fee revenue collected. These fees are made up of administrative services, Marriage Act, legal, parking, financial services, and bylaw and enforcement fees, with most of the revenue generated from parking services.

Community Safety

Community Safety has more than 90 user fees, which account for approximately $575,000 of the municipality's total user fee revenue collected. Most of this revenue comes from meeting room rentals and gym costs at the Lionel E. Lalonde Centre.

Growth and Infrastructure

Growth and Infrastructure Services has approximately 300 user fees, which account for approximately $15 million of the municipality's total user fee revenue collected. These fees are made up of public works, environmental services, and planning and development fees, with landfill tipping fees being the main source of revenue.

Schedule "CD-1"
Anderson Farm Museum

Hours Available: Monday to Saturday - 8 a.m to 10 p.m., Sunday - 8 a.m. to 8 p.m.

Not-for-profit organizations and community interest groups offering community based services and activities are entitled to one free booking per year for meeting purposes only after which regular rental rates apply.

Rental fees are applicable to individuals and groups for private use. eg. Weddings, receptions and company business meetings (not linked to the sale of promotion of products or services).

Regular rental rates apply to all private functions and special events.

CATEGORY	2022 TOTAL	2023 TOTAL
Stable Building		
Weekday	$100.00	$107.00
Weekend Day	$123.00	$131.00
Security Deposit*	$50.00	$50.00
Stable Building + Grounds		
Community Partners (must provide proof of liability insurance or arrange to pay insurance through the City)		
Security Deposit*	$100.00	$100.00
Community Event / Non-Profit Group Rental		
Weekday	$150.00	$160.00
Weekend Half Day	$150.00	$160.00
Weekend Full Day	$230.00	$245.00
Security Deposit*	$100.00	$100.00
Commercial Groups / For-Profit Ticketed Events		
Weekday	$1,240.00	$1,330.00
Weekend Half Day	$1,240.00	$1,330.00
Weekend Full Day	$1,870.00	$2,000.00
Security Deposit*	$100.00	$100.00

*A security deposit is required for all rentals

Schedule "CD-2"
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, 2023 TOTAL	EFFECTIVE April 1, 2023 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)*	$174.00	$230.00
Gatchell, Nickel District, R.G. Dow, Howard Armstrong Shared Pool Fee (Per Occasion - 50 minutes)*	$87.00	$115.00
Onaping (Per Occasion - 50 Minutes)*	$88.00	$116.00
Onaping Shared Pool Fee*	$44.00	$59.00
Nickel District & R.G. Dow Pool Lobby, Gatchell Boardroom	$35.00	$37.00
Public Swim		
Adult		
Single	$6.50	$7.00
10 Visit Pass	$51.00	$55.00
3 Month Pass**	$120.00	$128.00
Non Adult/Seniors		
Single	$4.25	$4.50
10 Visit Pass	$40.00	$43.00
3 Month Pass**	$91.00	$97.00
Family		
Single	$13.50	$14.50
10 Visit Pass	$108.00	$15.00
3 Month Pass**	$215.00	$230.00

Schedule "CD-2"
Aquatics

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Private Swimming Lessons		
Preschool A-E Swimmer Programs 1-5; Rookie; Ranger and Star Programs		
Per 30-Minute Lesson Session	$45.00	$48.00
Semi-Private Lessons		
Per 30-Minute Lesson Session	$24.00	$26.00
Note: Individuals unable to participate in group lesson due to special needs may register for private or semi-private lessons at group rates		
Special Needs Private Lessons		
1 Session (30 Minutes)	$13.00	$14.00
8 Week Session (30 Minute Sessions)	$100.00	$107.00
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 lessons)		
All Pools		
Per Lesson Rate	$13.00	$14.00
Howard Armstrong only; Gym & Swim		
Per Session Rate	$14.00	$15.00
Adult Swimming Lessons		
Per Session Rate	$14.50	$15.50
Advanced Aquatics Program		
LSS Examiner	$77.00	$82.00
Bronze Star	$103.00	$110.00
Bronze Medallion	$173.00	$185.00
Bronze Medallion Exam Fee	$21.00	$22.00
Bronze Cross	$175.00	$187.00
National Lifeguard Services	$290.00	$310.00
National Lifeguard Recertification - Staff	$75.00	$80.00
National Lifeguard Recertification - Non Staff	$117.00	$125.00
CPR/First Aid Certification	$151.00	$161.00
CPR/First Aid Recertification - Staff	$70.00	$75.00
CPR/First Aid Recertification - Non Staff	$103.00	$110.00
Trainer	$194.00	$205.00

Schedule "CD-2"
Aquatics

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Lifesaving Society Assistant Instructor	$173.00	$185.00
National Lifeguard Instructor Course	$245.00	$260.00
National Lifeguard Pool/Waterfront	$181.00	$193.00
National Lifeguard Instructor/Swim Instructor Binder	$103.00	$110.00
First Aid Instructor	$245.00	$260.00
Swim/Lifesaving & EFA Instructor's Course	$305.00	$325.00
Aquatic Supervisor Training	$106.00	$113.00
Junior Lifeguard Club		
Per Session rate	$14.00	$15.00
Other Aquatic Programs		
Endurance Swim Teen Lessons & Teen Masters		
Per Session rate	$13.50	$14.50
Other Programs		
Aquacise Or Aquatherapy		
Gatchell, Howard Armstrong, Nickel District, R.G. Dow Pools		
Adults		
1 Visit	$15.50	$16.50
5 Visits	$54.00	$58.00
10 Visits	$104.00	$111.00
15 Visits	$147.00	$157.00
20 Visits	$189.00	$200.00
40 Visits	$290.00	$310.00
Seniors		
1 Visit	$15.50	$16.50
5 Visits	$46.00	$49.00
10 Visits	$87.00	$93.00
15 Visits	$119.00	$127.00
20 Visits	$151.00	$161.00
40 Visits	$225.00	$240.00

Schedule "CD-2"
Aquatics

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Onaping Pool Only		
Adults		
6 Adult Aquacise Classes	$70.00	$75.00
7 Adult Aquacise Classes	$79.00	$84.00
8 Adult Aquacise Classes	$88.00	$94.00
Seniors		
6 Adult Aquacise Classes	$52.00	$56.00
7 Adult Aquacise Classes	$67.00	$72.00
8 Adult Aquacise Classes	$74.00	$79.00
Firefighter Swim Test	**$16.50**	**$17.50**
Pool (Special Rates)		
School Board per Staff Member per Hour (FPO/APO/Lifeguard)	$35.00	$37.00
Swim Clubs (Per Hour)	$63.00	$67.00
Cancellation Fee	$15.50	$16.50
Note: Additional Staff may be required at an additional cost		
Lifesaving Manuals	$56.00	$60.00
Material fees, where applicable, at cost recovery		Actuals + 13% HST

*Increase required to reflect appropriate cost recovery.
**The 3 month pass is not available at the Howard Armstrong Recreational Centre

Schedule "CD-3"
Ice Use Charges

1. In this Schedule "CD-3"

Commercial means a corporation, sole proprietorship or unincorporated association which is intended to be a for-profit corporation or association, included but not limited to, a hockey school;

Non-prime time means the hours between 7 a.m. and 5 p.m. on each day from Monday to Friday inclusive each week, and 7 a.m. to 8 a.m. on Saturday and Sunday;

Prime time means the hours between 5 p.m. and 1 a.m. on each day from Monday to Friday inclusive each week and between the hours of 8 a.m. and 1 a.m. on each Saturday and Sunday in each week;

Shoulder time means 15% discount of prime ice rate. Shoulder rate means the hours between 10 p.m. and 1 a.m. on each day. The rate only applies to ice booked following the annual ice allocation process (October 1st);

Regular season means the period from September 1 in any year, up to and including March 31 in the next following year; and

Summer season means the period from April 1 to August 31, 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".

Schedule "CD-3"
Ice Use Charges

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Public Skating Rates		
Child/Junior/Youth	$5.00	$5.50
Adult	$5.50	$6.00
Family (Maximum of 6 Members per Family)	$14.50	$15.50
Persons 65+		Free
Season Program Pass - Per Person		
All Age Groups - Per Person	$49.00	$52.00
Shinny Hockey - Applicable at All Participating Arenas		
Adult - Daily Fee	$11.00	$12.00
Adult - Annual Fee	$173.00	$185.00
Figure Skating Ticket Ice - Applicable at All Participating Arenas		
1 Ticket (Visit)	$12.50	$13.50
10 Ticket (Visits)	$117.00	$125.00
15 Ticket (Visits)	$152.00	$162.00
20 Ticket (Visits)	$199.00	$215.00
25 Ticket (Visits)	$240.00	$255.00
30 Ticket (Visits)	$305.00	$325.00
35 Ticket (Visits)	$325.00	$345.00
40 Ticket (Visits)	$355.00	$380.00
Youth Birthday Party (Plus Insurance)	$220.00	$235.00
Summer Season Rates		
Group Rates		
Child/Junior/Youth	$270.00	$290.00
Child/Junior/Youth - Booked no more than 5 days in advance	$220.00	$235.00
Adult	$370.00	$395.00
Adult - Booked no more than 5 days in advance	$325.00	$345.00
Individual Rates - Non-Prime Time Only		
1 Skater	$50.00	$53.00
2 Skaters	$74.00	$79.00
3 Skaters	$89.00	$95.00
4 Skaters	$106.00	$113.00
5 Skaters	$123.00	$131.00
6 Skaters	$144.00	$154.00

Schedule "CD-3"
Ice Use Charges

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Sudbury Arena - Tier I		
Regular Season Group Rates		
Adult/Senior - Prime Time	$335.00	$360.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	$270.00	$290.00
Adult - Non-Prime Time	$220.00	$235.00
Child/Junior/Youth - Prime Time	$220.00	$235.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	$189.00	$200.00
Child/Junior/Youth - Non-Prime Time	$144.00	$154.00
Senior - Non-Prime Time	$144.00	$154.00
Club section cleaning (per occurrence)	$148.00	$158.00
Rink Boards (change of advertisement per board)	$69.00	$74.00
Carmichael Arena, McClelland Arena, Centennial; Arena, Cambrian Arena, Chelmsford Arena, T.M. Davies Arena, Dr. Edgar Leclair Arena, Raymond Plourde Arena, Garson Arena Coniston Arena - Tier II		
Regular Season Group Rates		
Adult/Senior - Prime Time	$305.00	$325.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	$235.00	$250.00
Adult - Non-Prime Time	$205.00	$220.00
Child/Junior/Youth - Prime Time	$205.00	$220.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	$175.00	$187.00
Child/Junior/Youth/Senior - Non-Prime Time	$144.00	$154.00
Capreol Arena, Jim Coady Arena - Tier III		
Regular Season Group Rates		
Adult/Senior - Prime Time	$210.00	$225.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	$177.00	$189.00
Adult - Non-Prime Time	$149.00	$159.00
Child/Junior/Youth - Prime Time	$160.00	$171.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	$137.00	$146.00
Child/Junior/Youth - Non-Prime Time	$128.00	$137.00
Senior - Non-Prime Time	$144.00	$154.00
Book 5 hours of ice time within a season at Tier III Arenas and a sixth for free (does not apply to allocation ice)		

Schedule "CD-3"
Ice Use Charges

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Gerry McCrory Countryside Arena - Tier IV		
Regular Season Group Rates		
Adult/Senior - Prime Time	$370.00	$395.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	$325.00	$345.00
Adult/Senior - Prime Time - Shoulder Rate	$310.00	$330.00
Adult - Non-Prime Time	$270.00	$290.00
Child/Junior/Youth - Prime Time	$235.00	$250.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	$200.00	$215.00
Child/Junior/Youth/Senior - Non-Prime Time	$190.00	$205.00
Skate Patrol Extra Fee	$35.00	$37.00
Ice Cancellation Fees (all Arenas - Spring and Summer ice only)*		
Notice Provided More Than 30 days Prior to Commencement of Permit (Per Hour)	$30.00	$32.00
Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour)	$56.00	$60.00
Notice Provided 7 Days or Less Prior to Commence of Permit	Full Rental Rate Applies	
*Cancellations not permitted during regular ice season		
Facility Cleaning Rates	$58.00	$62.00
Material fees will be charged, where applicable, at cost recovery	Actual + 13% HST	

Schedule "CD-4"
Special Rates for Arena Ice Time

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Rayside-Balfour Annual Jug Curling Committee		
Rayside-Balfour Annual Jug Curling Competition (Fri 5 p.m. to 1 a.m., Sat 9 a.m. to 1 a.m., Sun 7 a.m. to 7 p.m.)	$205.00	$220.00
Walden Oldtimers		
Walden Oldtimers Annual Hockey Tournament (Thurs/Fri 4 p.m. to 5 p.m.)	$144.00	$154.00
Walden Oldtimers Annual Hockey Tournament (Balance of Tournament)	$205.00	$220.00
Valley East Jug Curling Association		
Valley East Annual Jug Curling (Fri 8 a.m. to 7 p.m., Sat 8 a.m. to 9 a.m.)		nil
Valley East Annual Jug Curling (Fri 7 p.m. to 1 a.m., Sat 9 a.m. to 12 a.m.)	$205.00	$220.00
Walden Winter Carnival Committee		
Walden Winter Carnival (Thu 5 p.m. to 10 p.m, Fri 7:30 p.m. to 10 p.m., Sat 8 a.m. to 7 p.m., Sun 9 a.m. to 5 p.m.)		nil
Royal Canadian Legion		
Remembrance Day Services - T.M. Davies Arena (9 a.m. to 1 p.m.)		nil
Remembrance Day Services - Sudbury Arena		nil

Schedule "CD-5"
Camping/Parks

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Camp group season runs from Friday before Victoria Day until the 3rd Sunday of September.		
Camping		
Centennial Park/Ella Lake Trailer Park/Whitewater Lake Trailer Park		
Daily Rates		
No Services	$50.00	$53.00
No Services - Seniors	$43.00	$46.00
Full Services	$54.00	$58.00
Full Services- Seniors	$48.00	$51.00
Weekly Rates		
No Services	$255.00	$275.00
No Services - Seniors	$205.00	$220.00
Full Services	$280.00	$300.00
Full Services- Seniors	$240.00	$255.00
Month Rates		
Full Services	$860.00	$920.00
Full Services- Seniors	$730.00	$780.00
Seasonal Rates		
Full Services	$2,260.00	$2,420.00
Full Services- Seniors	$1,920.00	$2,050.00
Vehicle Parking - Ella Lake (per season)	$72.00	$77.00
Other Fees		
Sewage Dumping (Each)	$9.00	$9.50
Additional Guest/Vehicle	$15.50	$16.50

Schedule "CD-5"
Camping/Parks

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Parks Facilities		
Gazebos - Bell Park, Copper Cliff	$205.00	$220.00
Copper Cliff & Memorial Park - Half Day Rental (Up to 4 Hours)	$128.00	$137.00
Copper Cliff & Memorial Park - Full Day Rental	$250.00	$265.00
Moonlight Beach	$250.00	$265.00
Centennial Park (Per Day)	$205.00	$220.00
Lively Public Library (Per Day)	$205.00	$220.00
Bell Park Amphitheatre - 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

No Charge Events		
Half Day - Weekdays	$158.00	$169.00
Full Day - Weekday	$325.00	$345.00
Half Day - Weekend (Friday, Saturday or Sunday)	$325.00	$345.00
Full Day - Weekend (Friday, Saturday or Sunday)	$485.00	$520.00
Community Groups/Not for Profit Events		
Half Day - Weekdays	$395.00	$420.00
Full Day - Weekday	$790.00	$840.00
Half Day - Weekend (Friday, Saturday or Sunday)	$790.00	$840.00
Full Day - Weekend (Friday, Saturday or Sunday)	$1,180.00	$1,260.00

Schedule "CD-5"
Camping/Parks

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Commercial/Private Groups		
Half Day - Weekdays	$790.00	$840.00
Full Day - Weekday	$1,580.00	$1,690.00
Half Day - Weekend (Friday, Saturday or Sunday)	$1,580.00	$1,690.00
Full Day - Weekend (Friday, Saturday or Sunday)	$2,380.00	$2,540.00
Green Space Rentals/Other Bell Park Program Areas		
No Charge/Community Group/Not for Profit Events		
Half Day - Weekdays	$79.00	$84.00
Full Day - Weekday	$158.00	$169.00
Half Day - Weekend (Friday, Saturday or Sunday)	$158.00	$169.00
Full Day - Weekend (Friday, Saturday or Sunday)	$235.00	$250.00
Commercial/Private Groups		
Half Day - Weekdays	$235.00	$250.00
Full Day - Weekday	$485.00	$520.00
Half Day - Weekend (Friday, Saturday or Sunday)	$485.00	$520.00
Full Day - Weekend (Friday, Saturday or Sunday)	$720.00	$770.00
Vendor Rental Space		
Grace Hartman Amphitheatre Vendor's Alley	$67.00	$72.00
Howard Armstrong Recreation Centre & York Street South Parking Lots	$460.00	$490.00
Non-Vendor Parking Rental Space - Daily		
York Street Parking Lot, Summer Fee (April-October)	$158.00	$169.00
York Street Parking Lot, Winter Fee (November-March)	$460.00	$490.00
York Street Parking Space, per vehicle, summer only	$16.50	$17.50

Schedule "CD-6"
Cemetery

CATEGORY	2022 TOTAL	2023 TOTAL
Fees for Interment Rights in Lots		
All Cemeteries		
Adult Lot Older than Veteran's Lot	$2,670.00	$2,850.00
Veteran's Lot	$1,490.00	$1,590.00
Child Lot		
All Cemeteries*	$ 740.00	$740.00
Cremation Lot		
All Cemeteries		
2 Feet by 2 Feet	$1,480.00	$1,580.00
4 Feet by 5 Feet	$1,800.00	$1,920.00
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	$68,110.00	$72,810.00
Exterior Niche Walls		
All Cemeteries		
All Levels**	$3,030.00	$3,400.00
Mausoleum Crypts		
Note: 15% 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		
Civic Memorial Cemetery, Sudbury		
Corridor Single Crypt - 1 Interment		
Level E	$16,680.00	$17,830.00
Level D	$20,640.00	$22,060.00
Level A, B, C	$24,780.00	$26,490.00

Schedule "CD-6"
Cemetery

CATEGORY	2022 TOTAL	2023 TOTAL
Chapel Single Crypt - 1 Interment		
Level E	$25,090.00	$26,820.00
Level D	$30,310.00	$32,400.00
Level A, B, C	$37,690.00	$40,290.00
Corridor Double Crypt - 2 Interments		
Level E	$36,400.00	$38,910.00
Level D	$45,090.00	$48,200.00
Level A, B, C	$54,250.00	$57,990.00
Level A and Westminster	$33,210.00	$35,500.00
Chapel Double Crypt - 2 Interments		
Level E	$55,060.00	$58,860.00
Level D	$66,580.00	$71,170.00
Level B, C	$82,870.00	$88,590.00
Level A and Westminster	$39,640.00	$42,380.00
Chapel Double False Couch - 2 Interments		
Level E	$42,620.00	$45,560.00
Level D	$53,560.00	$57,260.00
Level C	$63,390.00	$67,760.00
Level B	$64,200.00	$68,630.00
Level A and Westminster (4 Interments)	$80,540.00	$86,100.00
Chapel Double Couch - 2 Interments		
Level E	$55,060.00	$58,860.00
Level D	$68,610.00	$73,340.00

Note: 20% 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

Schedule "CD-6"
Cemetery

CATEGORY	2022 TOTAL	2023 TOTAL
Mausoleum Niche Units		
Non Fireplace Rooms		
Niches 12 Inches by 24 Inches		
Glass Level A, B	$6,650.00	$7,110.00
Glass Level C, D, E	$7,140.00	$7,630.00
Glass Level F	$6,130.00	$6,550.00
Glass Level G	$5,590.00	$5,980.00
Niches 12 Inches by 18 Inches		
Glass Level A, B	$6,000.00	$6,410.00
Glass Level C, D, E	$6,440.00	$6,880.00
Glass Level F	$5,530.00	$5,910.00
Glass Level G	$5,040.00	$5,390.00
Niches 12 Inches by 18 Inches		
Glass End Level A, B	$6,650.00	$7,110.00
Glass End Level C, D, E	$7,140.00	$7,630.00
Glass End Level F	$6,130.00	$6,550.00
Glass End Level G	$5,590.00	$5,980.00
Niches 12 Inches by 16 Inches		
Glass Corner Level A, B	$6,650.00	$7,110.00
Glass Corner Level C, D, E	$7,140.00	$7,630.00
Glass Corner Level F	$6,130.00	$6,550.00
Glass Corner Level G	$5,590.00	$5,980.00
Niches 12 Inches by 16 Inches		
Glass End Level A, B	$6,650.00	$7,110.00
Glass End Level C, D, E	$7,140.00	$7,630.00
Glass End Level F	$6,130.00	$6,550.00
Glass End Level G	$5,590.00	$5,980.00

Schedule "CD-6"
Cemetery

CATEGORY	2022 TOTAL	2023 TOTAL
Niches 12 Inches by 12 Inches		
Marble Level A, B	$3,250.00	$3,470.00
Marble Level F, G, H, I, J	$1,960.00	$2,100.00
Granite Level, F, G, H, I, J	$1,960.00	$2,100.00
Niches 12 Inches by 18 Inches		
Granite Level H, I, J	$2,260.00	$2,420.00
Niches 12 Inches by 16 Inches		
Granite Corner Level H, I, J	$2,260.00	$2,420.00
Niches 12 Inches by 16 Inches		
Granite End Level H, I, J	$2,260.00	$2,420.00

Note: 15% 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

Fireplace Rooms		
Niches 12 Inches by 24 Inches*		
Glass Level A, B	$7,600.00	$7,600.00
Glass Level C, D, E	$8,170.00	$8,170.00
Glass Level F	$7,010.00	$7,010.00
Glass Level G	$6,380.00	$6,380.00
Niches 12 Inches by 24 Inches*		
Wall Level A, B	$8,530.00	$8,530.00
Wall Level C, D, E	$9,010.00	$9,010.00
Wall Level F	$7,870.00	$7,870.00
Wall Level G	$7,160.00	$7,160.00
Niches 12 Inches by 29 Inches*		
Glass Level D, E	$10,170.00	$10,170.00
Glass Level F	$8,720.00	$8,720.00
Glass Level G	$7,940.00	$7,940.00

Schedule "CD-6"
Cemetery

CATEGORY	2022 TOTAL	2023 TOTAL
Niches 12 Inches by 12 Inches*		
Granite Level H, I, J	$2,930.00	$2,930.00
Niches 12 Inches by 17 Inches*		
Granite Level H, I, J	$3,370.00	$3,370.00

Note: 15% 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

Flat Marker Installation Fees		
Up to 172 Square Inches	$118.00	$126.00
Over 172 and Up to 260 Square Inches	$255.00	$335.00
Over 260 Square Inches	$385.00	$470.00
Corner Post Installation (For two)	$43.00	$46.00

Note: A care and maintenance fee of $100 for a flat marker measuring at least 173 square inches is collected pursuant to the Funeral, Burial and Cremation Services Act and regulation thereunder. This is included in the fee above.

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	$440.00	$470.00
Foundation 49 Inches to 59 Inches in Length	$660.00	$710.00
Foundation 60 Inches to 64 Inches in Length	$850.00	$910.00
Foundation Over 64 Inches in Length	$1,040.00	$1,110.00

Schedule "CD-6"
Cemetery

CATEGORY	2022 TOTAL	2023 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	$890.00	$950.00
Monument Base Over 48 Inches in Length	$1,090.00	$1,170.00
Foundation Removal	$620.00	$660.00

Note: A care and maintenance fee of $200.00 for monuments up to 4 feet and $400.00 for monuments over 4 feet is collected per monument installation pursuant to the Funereal, Burial and Cremation Services Act and regulation thereunder.

Services		
Adult Casket Interment	$1,170.00	$1,250.00
Infant/Child Casket or Interment *	$390.00	$390.00
Saturday Casket Interment Surcharge **	$360.00	$370.00
Sunday Casket Interment Surcharge **	$450.00	$495.00
Holiday Casket Interment Surcharge **	$360.00	$395.00
Saturday Ash Entombment Surcharge **	$180.00	$198.00
Sunday Ash Interment Surcharge **	$225.00	$250.00
Holiday Ash Interment Surcharge **	$180.00	$198.00
Ash Internment/Entombment *	$475.00	$475.00
Crypt Opening/Closing	$650.00	$690.00
Adult Casket Disinterment *	$5,010.00	$5,010.00
Child/Infant Casket Disinterment	$940.00	$1,000.00
Ash Disinterment	$640.00	$680.00
Ash Disentombment *	$475.00	$475.00
Casket Double Depth Burial	$240.00	$255.00
Late Fees Per Hour - Cremains *	$78.00	$78.00
Late Fees Per Hour - Caskets *	$157.00	$157.00
Storage Fees *	$235.00	$235.00
Private Mausoleum Administration Fee *	$78.00	$78.00
Buttazzoni Mausoleum Capital Recovery Cremated and Casket Entombments *	$2,080.00	$2,080.00
Administrative Fee for Transfer of Interment Rights *	$78.00	$78.00
Mausoleum Crypt Optional Adornment Installation	$47.00	$50.00
Scattering Garden - Scattering Fees	$630.00	$670.00

Schedule "CD-6"
Cemetery

CATEGORY	2022 TOTAL	2023 TOTAL
Bronze Niche Wreath Plates	$700.00	$750.00
Niche Wall Etched Inscription*	$700.00	$700.00
Niche Wall Etched Emblems*	$193.00	$193.00
Niche Wall Etched Emblem on Previous Inscribed Niche Plates*	$270.00	$270.00
Niche Wall Portraits*	$385.00	$385.00
Niche Wall Portraits on Previous Inscribed Niche Plates*	$465.00	$465.00
Niche Wall Etched Dod*	$148.00	$148.00
Niche Wall Carved Inscription*	$700.00	$700.00
Niche Wall Carved Emblem*	$193.00	$193.00
Niche Wall Carved Emblem on Previous Inscribed Niche Plates*	$270.00	$270.00
Niche Wall Carved Dod*	$250.00	$250.00
Glass Niche Adornment Opening Fee*	$31.00	$31.00
Genealogical Searches Over 4 Names*	$78.00	$78.00
Shrub Removal*	$78.00	$78.00
Plastic Memorial Bench Program (10 Year Term)	$1,280.00	$1,370.00
Granite Memorial Bench Program (10 Year Term)	as quoted	as quoted
Memorial Tree Dedication (one-time fee)	$530.00	$570.00
Memorial Flower Bed Dedication (annual fee)	$530.00	$570.00
Cremation Crypt Envelope Includes Entombment, Inscription and Envelope	$2,170.00	$2,320.00
Administrative and Locating Fee for Markers*	$78.00	$78.00
Additional Cost for Rush Etching (Minimum of 3 business days)	N/A	$400.00
Additional Cost for Rush Crypt Adornment and Photo Installation (Minimum of 3 business days)	N/A	170.00

*User fees have been frozen to maintain affordability and to keep fees in line with market prices

**Increase required to reflect appropriate cost recovery

Schedule "CD-7"
Community Halls/Meeting Rooms/Arena Floors

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
All Halls with Kitchens		
Kitchen Rental (Monday to Thursday) Per Hour	$46.00	$49.00
Kitchen Rental (Monday to Thursday) Per Day	$139.00	$149.00
Community Halls		
Capreol Community Centre, Centennial Community Centre, Chelmsford Community Centre, Dr. Edgar Leclair Community Centre, Dowling Leisure Centre, Falconbridge Recreation Centre, Fielding 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, Whitewater - Comfort Station Hall and Adanac Chalet		
Not-For-Profit Organization (Note 1)		
Per Event No Alcohol	$147.00	$157.00
Per Event With Alcohol	$445.00	$475.00
Private/For Profit		
Per Event No Alcohol	$220.00	$235.00
Per Event With Alcohol	$740.00	$790.00
New Year's Eve	$860.00	$920.00
Other Locations		
Field House (Neighbourhood Playground Building)		
Community Groups, Not-For-Profit Organizations - No Alcohol)		
One Day	$58.00	$62.00
Monthly Rate (Up to 5 Uses)	$185.00	$198.00
Annual Rate - 12 Times Per Year	$380.00	$405.00
Annual Rate - Unlimited	$510.00	$550.00
Private/General Public - No Alcohol	$92.00	$98.00
Falconbridge Recreation Centre		
Gym - Per Hour	$58.00	$62.00

Schedule "CD-7"
Community Halls/Meeting Rooms/Arena Floors

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Millennium Resource Centre		
Classroom - Per Hour	$49.00	$52.00
Classroom - Per Day	$210.00	$225.00
Northern Water Sports Centre		
Boardroom Daily Rate	$41.00	$44.00
Gerry McCrory Countryside Arena		
Gallery – Per Day	$153.00	$164.00
Minnow Lake Place		
No Alcohol		
Private/General Public - Hall/Gym Full Day	$210.00	$225.00
Private/General Public - Hall/Gym Half Day	$102.00	$109.00
Community Groups, No-For-Profit and Minor Sports - Hall Gym Full Day	$122.00	$130.00
Community Groups, No-For-Profit and Minor Sports - Hall Gym Half Day	$ 62.00	$66.00
Alcohol		
Monday to Thursday - Per Day	$265.00	$285.00
Friday, Saturday and Sunday		
One Day	$450.00	$480.00
Two Days	$890.00	$950.00
Three Days	$1,280.00	$1,370.00
Community Groups, Not-For-Profits and Minor Sports		
Monday to Thursday - Per Day	$136.00	$145.00
Friday, Saturday and Sunday		
One Day	$180.00	$192.00
Two Days	$370.00	$395.00
Three Days	$370.00	$395.00
Classroom (Upper & Lower Level) - Per Daily Booking	**$119.00**	**$127.00**
Hall Cancellation Fee	$42.00	$ 45.00

Schedule "CD-7"
Community Halls/Meeting Rooms/Arena Floors

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Howard Armstrong Recreation Centre (Per Day)		
Meeting Room	$44.00	$47.00
Picnic Pavilion (Per Day)		
Private Group	$190.00	$205.00

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 NPOs/charity groups equitably.

* Not-for-profit organizations (NPO) is defined as a "recognized non-profit organization". NPOs are associations and/or societies that are not charities and organized and operated exclusively for the 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, golf clubs, knitting clubs, etc.)
- Amateur sports organizations (i.e. hockey associations, baseball leagues, soccer leagues, etc.)
- Registered charitable organizations (i.e. food banks, soup kitchens, missionary organizations, etc.)

Meeting is defined as "a gathering for the purpose of the organization's 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 event. The free rental dos 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 bylaw.

3. 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"
Community Halls/Meeting Rooms/Arena Floors

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 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, Gerry McCrory Countryside Arena, Centennial Community Centre, Capreol Community Centre		
***Commercial Base Rate**		
Daily rental (Includes a Setup Day i.e. Fri for Sat Show)	$3,260.00	$3,480.00
***Not-For-Profit (Non-Alcohol) - Base Rental (Includes a Setup Day i.e. Fri for a Sat Show)**		
Daily Rental	$1,290.00	$1,380.00
Floor Sports (Per Hour)	$71.00	$76.00
Coniston Dog Shows	$1,200.00	$1,280.00
Carmichael Gem Show	$1,910.00	$2,040.00
20 Yard Disposal Bin	Actuals + 13% HST	
***Not-For-Profit (Alcohol) - Base Rental (Includes a Setup Day i.e. Fri for Sat Show)**		
Daily Rental (Security/Renters Cost)	$1,810.00	$1,930.00
Capreol Arena/J. Coady Arena Daily Rate	$990.00	$1,060.00
Sudbury Community Arena		
VIP Lounge Rental	$410.00	$440.00
Sudbury Multi-Cultural Association Canada Day (Staffing costs charged back)	No Fee	
Floor Sport Cancellation Fees		
Notice Provided More than 30 Days Prior to Commencement of Permit (Per Hour)	$30.00	$32.00
Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour)	$56.00	$60.00
Notice Provided 7 Days or Less Prior to Commencement of Permit	Full Rental Rate Applies	
Parking Lot (All Facilities) Per Day	$820.00	$880.00
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	Actuals + 13% HST	
Elections Canada Polling Station Fees	As set by Elections Canada	
Key Deposit Rate, all Facilities	$22.00	$24.00
Cleaning Deposit Rate, all Facilities	$54.00	$58.00
Materials fees will be charged, where applicable, at cost recovery	Actuals + 13% HST	

Schedule "CD-8"
Fitness and Recreation Centres

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Howard Armstrong Recreation Centre - Memberships		
Facility (Building Only) - Adult*		
Adult - 12 Months	$270.00	$295.00
Adult - 9 Months	$240.00	$265.00
Adult - 6 Months	$195.00	$215.00
Adult - 3 Months	$104.00	$114.00
Facility (Building Only) - Student*		
Student - 12 Months	$205.00	$225.00
Student - 9 Months	$179.00	$197.00
Student - 6 Months	$139.00	$153.00
Student - 3 Months	$77.00	$85.00
Facility (Building Only) - Child/Senior*		
Child/Senior - 12 Months	$147.00	$162.00
Child/Senior - 9 Months	$131.00	$144.00
Child/Senior - 6 Months	$95.00	$105.00
Child/Senior - 3 Months	$52.00	$57.00
Facility (Building Only) - Family*		
Family - 12 Months	$600.00	$660.00
Family - 9 Months	$490.00	$540.00
Family - 6 Months	$390.00	$430.00
Family - 3 Months	$215.00	$235.00
Individual Day Pass*		
Adult	$8.50	$9.50
Child/Student/Senior	$8.50	$9.50
Family	$18.50	$20.00
Individual Fitness Pass*		
Adult/Senior	$15.00	$16.50

Schedule "CD-8"
Fitness and Recreation Centres

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
10 Visit Day Pass*		
Adult	$49.00	$54.00
Child/Student/Senior	$35.00	$39.00
16 Visit Fitness Pass*		
Adult	$133.00	$146.00
Child/Student/Senior	$117.00	$129.00
Personal Trainer Rates		
60 Minutes	$41.00	$44.00
30 Minutes	$21.00	$22.00
Squash Facility (Building and Squash) - Adult		
Adult - 12 Months	$435.00	$465.00
Adult - 6 Months	$290.00	$310.00
Adult - 3 Months	$215.00	$230.00
Squash Facility (Building and Squash) - Student		
Student - 12 Months	$255.00	$275.00
Student - 6 Months	$190.00	$205.00
Student - 3 Months	$149.00	$159.00
Squash Facility (Building and Squash) - Child/Senior		
Child/Senior - 12 Months	$205.00	$220.00
Child/Senior - 6 Months	$144.00	$154.00
Child/Senior - 3 Months	$104.00	$111.00
Squash Facility (Building and Squash) - Family		
Family - 12 Months	$880.00	$940.00
Family - 6 Months	$670.00	$720.00
Family - 3 Months	$425.00	$455.00

Schedule "CD-8"
Fitness and Recreation Centres

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Individual Squash Day Pass		
Adult	$16.50	$17.50
Child/Student/Senior	$14.50	$15.50
10 Visit Day Pass*		
Adult	$101.00	$111.00
Child/Student/Senior	$74.00	$81.00
Capreol Fitness Centre Memberships		
Adult*		
1 Month	$40.00	$44.00
3 Months	$97.00	$107.00
6 Months	$179.00	$197.00
9 Months	$245.00	$270.00
1 Year	$355.00	$390.00
Senior/Student*		
1 Month	$37.00	$41.00
3 Months	$88.00	$97.00
6 Months	$162.00	$178.00
9 Months	$230.00	$255.00
1 Year	$290.00	$320.00
Family*		
1 Month	$104.00	$114.00
3 Months	$250.00	$275.00
Daily	$4.25	$4.75
Capreol Gymnasium - Per Hour	$58.00	$62.00

Schedule "CD-8"
Fitness and Recreation Centres

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Capreol Millennium Resource Centre & Falconbridge Wellness Centre		
Youth/Adult Walking Programs*		
3 Month Membership	$39.00	$43.00
Capreol Fitness Centre Memberships		
Fitness Room Punch Card		
Adult *		
10 Visit Punch Card	$39.00	$43.00
Seniors/ Student *		
10 Visit Punch Card	$35.00	$39.00
Gymnasium Punch Card*		
10 Visit Punch Card	$21.00	$23.00
Rayside-Balfour Workout Centre - Memberships		
Adult*		
1 Month	$65.00	$72.00
3 Months	$163.00	$179.00
6 Months	$260.00	$285.00
12 Months	$510.00	$560.00
Family*		
1 Month	$114.00	$125.00
3 Months	$245.00	$270.00
6 Months	$435.00	$480.00
12 Months	$850.00	$940.00
Senior/Student*		
1 Month	$46.00	$51.00
3 Months	$114.00	$125.00
6 Months	$189.00	$210.00
12 Months	$390.00	$430.00

Schedule "CD-8"
Fitness and Recreation Centres

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Senior Couples Rate*		
10 Visit Punch Card	$44.00	$48.00
1 Month	$75.00	$83.00
3 Months	$180.00	$198.00
6 Months	$315.00	$345.00
12 Months	$550.00	$610.00
Individual Day Pass*		
Adult	$9.00	$10.00
10 Day Visit Day Pass*		
Adult	$45.00	$50.00
Dowling Leisure Centre*		
Fitness Daily Fee	$4.50	$5.00
Fitness 10 Day Visit Punch Card	$45.00	$50.00
Adult*		
1 Month	$52.00	$57.00
3 Months	$141.00	$155.00
6 Months	$255.00	$280.00
9 Months	$395.00	$435.00
June Only	$38.00	$42.00
Student/Senior*		
1 Month	$38.00	$42.00
3 Months	$91.00	$100.00
6 Months	$179.00	$197.00
9 Months	$245.00	$270.00
June Only	$38.00	$42.00
Family*		
9 Months	$910.00	$1,000.00

Schedule "CD-8"
Fitness and Recreation Centres

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Dowling Facilities		
Squash Court Fees		
Adult - Daily	$13.50	$14.50
Senior/Student - Daily	$8.00	$8.50
10 Visit Punch Card	$77.00	$82.00
Adult - 3 Month Membership	$205.00	$220.00
Student/Senior - 3 Month Membership	$120.00	$128.00
Child - 3 Month Membership	$91.00	$97.00
Adult - 6 Month Membership	$365.00	$390.00
Student/Senior - 6 Month Membership	$205.00	$220.00
Child - 6 Month Membership	$166.00	$177.00
Family - 3 Month Membership	$510.00	$550.00
Family - 3 Month Membership	$870.00	$930.00
Equipment Rentals		
Squash Ball Rental	$1.75	$1.75
Falconbridge Rec Centre*		
Wellness Centre - 1 Day	$4.25	$4.75
Wellness Centre - 1 Month	$40.00	$44.00
Wellness Centre - 3 Months	$97.00	$107.00
Wellness Centre - 6 Months	$179.00	$197.00
Wellness Centre - 9 Months	$245.00	$270.00
Fit 5 Fitness Centre Membership**		
Adult*		
1 Month	$73.00	$80.00
3 Months	$188.00	$205.00
6 Months	$320.00	$350.00
12 Months	$580.00	$640.00

Schedule "CD-8"
Fitness and Recreation Centres

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Family*		
1 Month	$132.00	$145.00
3 Months	$290.00	$320.00
6 Months	$510.00	$560.00
12 Months	$1,000.00	$1,100.00
Senior/Student*		
1 Month	$52.00	$57.00
3 Months	$132.00	$145.00
6 Months	$220.00	$240.00
12 Months	$445.00	$490.00
10 Day Visit Day Pass*		
Adult	$49.00	$54.00
Child/Student/Senior	$35.00	$39.00
Replacement Card - All Facilities	$8.50	$9.00
Material Fees will be charged, where applicable, at cost recovery	Actuals + 13% HST	

*Increase required to reflect appropriate cost recovery.
**Fit 5 Memberships 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"
Leisure Services

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Youth/Adult Fitness Programs - All Facilities		
Aerobics/Body Shaping		
All Classes are one hour per week - Hourly Rate	$3.25	$3.50
Ms. Fits		
All Classes are one hour per week - Hourly Rate	$5.00	$5.50
Moderate Fitness		
All Classes are one hour per week - Hourly Rate	$3.25	$3.50
Yoga		
All Classes are one hour per week - Hourly Rate	$4.25	$4.50
Personal Fitness Training		
30 Minute Session	$21.00	$22.00
60 Minute Session	$41.00	$44.00
Leisure Specialty Instructor	$37.00	$40.00
Junior Instruction Programs - Howard Armstrong Recreation Centre Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics (Junior and Youth)/Zumba/Yoga		
Hourly Rate	$8.50	$9.00
Youth Instruction Programs - Howard Armstrong Recreation Centre		
Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga		
Hourly Rate	$10.00	$10.50
Babysitting Course	$92.00	$98.00
Party Rental (1 Hour Staff Instructions)	$174.00	$186.00
Introduction to Fitness Training (includes 8 hours of Education & 10 Visit Pass)	$121.00	$129.00

Schedule "CD-9"
Leisure Services

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Youth Instruction Programs - All Other Facilities		
Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga		
Hourly Rate	$7.00	$7.50
Junior Instruction Programs - All Other Facilities		
Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga		
Hourly Rate	$8.00	$8.50
Youth/Adult Walking Programs - All Facilities		
Per Day Rate	$3.25	$3.50
Golf Programs - All Facilities		
4 Hour Instruction - Youth/Adult	$110.00	$118.00
4 Hour Instruction - Junior	$64.00	$68.00
Youth/Adult Interest - All Facilities		
Ceramic, Painting, Paper Tole, Photography, Upholstery	$245.00	$260.00
Power Skating Programs		
Junior Power Skating Programs (10 Classes)	$196.00	$210.00
Learn to Skate (10 Classes)	$220.00	$235.00
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	$74.00	$79.00
6 Week Program	$87.00	$93.00
7.5 Week Program	$111.00	$119.00
8 Week Program	$118.00	$126.00

Schedule "CD-9"
Leisure Services

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Cycling Courses		
Streetwise Cycling - Junior	$48.00	$51.00
Streetwise Cycling - Youth/Adult	$48.00	$51.00
Streetwise Cycling - Family (Per Child or Junior Family Member)	$13.00	$14.00
Streetwise Cycling - Family (Per Family Member Other Than Child)	$14.00	$15.00
Defensive Cycling (Can Bike 2)	$156.00	$167.00
Learn to Ride - Child/Junior	$27.00	$29.00
Learn to Ride - Youth/Adult	$38.00	$41.00
March Break Day Camp - Howard Armstrong Recreation Centre		
Per Day Rate	$35.00	$37.00
Junior Learning Programs - All Facilities	$50.00	$53.00
Open Gym/Playgrounds - All Facilities		
Per Day Rate	$3.25	$3.50
Program Transfer Fee	$7.50	$8.00
Program Withdrawal Fee (10 Business Days in Advance of Start Date)	$15.00	$16.00
Program Withdrawal Fee (Less than 10 Business Days in Advance of Start Date	$29.00	$31.00
Tax Receipt	$15.00	$16.00
Material Fees will be charged, where applicable, at cost recovery	Actual + 13% HST	

* 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.

Request for cancellation made 10 business days in advance of the course start date will be refunded in full, less a $13 withdrawal 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 prorated 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"
Advertising

CATEGORY	2022 TOTAL	2023 TOTAL
Arena Marquee Sign (Digital & Manual Reader Sign) - Weekend Fee (Friday to Saturday)	$163.00	$174.00
Arena Marquee Sign (Digital & Manual Reader Sign) - Week Fee (Monday to Thursday)	$126.00	$135.00
Bell Park Digital Billboard		
2 Day Rate	$122.00	$130.00
3 Day Rate	$158.00	$169.00
1 Week Rate	$355.00	$380.00
1 Month Rate	$1,310.00	$1,400.00

Schedule "CD-11"
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 (i.e. artificial 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 lighting, bleachers, wash facilities and a field house;

Minor Field means a field or group of fields that facilitate adult and competitive play as well as recreational and youth association play;

Half Day means four hours;

Full Day means over four hours;

Non Prime Season means the period from April 1 to the Sunday of the May long weekend and the period from Labour Day until 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

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Junior Athletic Field Rates		
Junior/Youth Premium Field (James Jerome Artificial Turf)		
Prime Time (Per Hour including Tournaments)	$46.00	$49.00
Non Prime Time (Per Hour including Tournaments)	$34.00	$36.00
Junior/Youth Athletic Field Rates*		
Prime Time (Per Hour including Tournaments)	N/A	$34.00
Non Prime Time (Per Hour including Tournaments)	N/A	$18.00
Adult Cycling Rate (Per Participant)	$41.00	$44.00
Adult Athletic Field Rates		
Premium Field (James Jerome Artificial Turf)		
Prime Time (Per Hour including Tournaments)	$97.00	$104.00
Non Prime Time (Per Hour including Tournaments)	$64.00	$68.00

Schedule "CD-11"
Playing Fields

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Major Fields (Terry Fox, Delki Dozzi, James Jerome)*		
Game 1	$59.00	$71.00
Game 2	$46.00	$55.00
Game 3	$41.00	$49.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol)*		
Game 1	$47.00	$56.00
Game 2	$39.00	$47.00
Game 3	$34.00	$41.00
Tournament Rates*		
Major Fields (Terry Fox, Delki Dozzi, James Jerome) Per Day	$300.00	$360.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Per Day	$178.00	$215.00
Major Fields (Terry Fox, Delki Dozzi, James Jerome) Half Day	$161.00	$193.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Half Day	$105.00	$126.00
Surcharge - Lights*		
Lighting (per Hour)	$30.00	$36.00
Laurentian and Delki Dozzi (Per Event)*		
Invitational	$135.00	$162.00
Local Events	$250.00	$300.00
Region Championship/Major Events	$205.00	$245.00

Schedule "CD-11"
Playing Fields

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Beach Volleyball Court Fees		
Moonlight, HARC, Minnow Lake, Capreol, Whitewater		
Hourly Rate	$34.00	$36.00
Daily/Tournament Rate	$240.00	$255.00
Club & League Rates (Child/Junior/Youth Non Profit)		
Per Participant	$40.00	$43.00
Outdoor Fitness Fees		
Use of Municipal Green Space for Private Individual to Teach Bootcamps Etc.		
Hourly	$32.00	$34.00
Seasonal	$250.00	$265.00

*Increase required to reflect appropriate cost recovery.

Schedule "CD-12"
Ski Hills

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 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	$23.00	$30.00
Full Day	$33.00	$43.00
Youth (15-17 Years) / Senior (65 and Over)*		
Half Day	$27.00	$36.00
Full Day	$35.00	$46.00
Adult (18-64 Years)*		
Half Day	$33.00	$43.00
Full Day	$39.00	$51.00
Carpet Lift Ticket	$7.00	$7.50
Individual Season Pass		
Junior	$420.00	$450.00
Youth/Senior	$480.00	$510.00
Adult	$600.00	$640.00
Individual Season Pass Early Bird Rates (Before December 18)		
Junior	$370.00	$395.00
Youth/Senior	$405.00	$435.00
Adult	$485.00	$520.00
Family Season Pass		
2 People	$850.00	$910.00
3 People	$1,300.00	$1,390.00
4 People	$1,470.00	$1,570.00
5 People	$1,720.00	$1,840.00
Season Membership for Additional Family Members (Each Additional Person)	$230.00	$245.00
Additional Pass for Child 5 Years and Under (With an Adult Season Pass Purchase)	$17.50	$18.50

Schedule "CD-12"
Ski Hills

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Family Season Pass Early Bird Rates (Before December 18)		
2 People	$740.00	$790.00
3 People	$1,080.00	$1,150.00
4 People	$1,300.00	$1,390.00
5 People	$1,470.00	$1,570.00
Season Membership for Additional Family Members (Each Additional Person)	$180.00	$192.00
Individual Season Weekday Pass		
Junior	$112.00	$120.00
Youth/Senior	$123.00	$131.00
Adult	$147.00	$157.00
Individual Season Weekday Pass Early Bird Rates (Before December 18)		
Junior	$93.00	$99.00
Youth/Senior	$106.00	$113.00
Adult	$125.00	$134.00
5 Day Pass Card (Full Day)		
Junior	$135.00	$144.00
Youth/Senior	$149.00	$159.00
Adult	$175.00	$187.00
5 Day Pass Card (Half Day)		
Junior	$96.00	$103.00
Youth/Senior	$115.00	$123.00
Adult	$135.00	$144.00
Replacement Pass (Season Pass Holders Only)	$17.50	$18.50
Junior Day Camps (6 Hours per day)		
Program Fee	$97.00	$104.00
Full Day Lift Ticket (In Addition to Program Fee)	$35.00	$37.00
Full Day Equipment Rental (In Addition to Program Fee)	$41.00	$44.00
Carpet Lift and Equipment Rental (In Addition to Program Fee)	$44.00	$47.00

Schedule "CD-12"
Ski Hills

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Junior 4 Day Camp (6 Hours per Day)		
Program Fee	$181.00	$193.00
Full Day Lift Ticket (In Addition to Program Fee)	$88.00	$94.00
Full Day Equipment Rental (In Addition to Program Fee)	$87.00	$93.00
Junior 5 Day Camp (6 Hours per Day)		
Program Fee	$270.00	$290.00
Full Day Lift Ticket (In Addition to Program Fee)	$125.00	$134.00
Full Day Equipment Rental (In Addition to Program Fee)	$133.00	$142.00
Child 8 Week Mini Viking Ski and Mini Shredder Board Course (55 mins per week)		
Program Fee	$47.00	$50.00
Full Day Lift Ticket (In Addition to Program Fee)	$77.00	$82.00
Full Day Equipment Rental (In Addition to Program Fee)	$107.00	$114.00
Junior 4 Week Ski and Snowboard Course (2 hours per week)		
Program Fee	$77.00	$82.00
Full Day Lift Ticket (In Addition to Program Fee)	$87.00	$93.00
Full Day Equipment Rental (In Addition to Program Fee)	$105.00	$112.00
Group Lessons for Adults/Youth Apprenticeship/Advanced Ski and Snowboarding Lessons		
Program Fee	$87.00	$93.00
Half Day Lift Ticket (In Addition to Program Fee)	$100.00	$107.00
Half Day Equipment Rental (In Addition to Program Fee)	$109.00	$117.00
Private and Semi-Private Lessons (Up to 6 People) Adult/Youth		
Private 55 Minute Lesson	$64.00	$68.00
Each Additional Person 55 Minute Lesson	$36.00	$38.00
Equipment Rental Per Lesson (In Addition to Private Lesson Fee)	$17.00	$18.00

Schedule "CD-12"
Ski Hills

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Private and Semi-Private Lessons (Up to 6 People) Junior		
Private 55 Minute Lesson	$54.00	$58.00
Each Additional Person 55 Minute Lesson	$32.00	$34.00
Equipment Rental Per Lesson (In Addition to Private Lesson Fee)	$17.00	$18.00
6 and Under Ski and Snowboard Programs Includes Rentals - Per 55 Minute Lesson	$55.00	$59.00
6 and Under Ski and Snowboard Program Rental Upgrades		
Full Day Equipment Upgrade (Following Lesson	$36.00	$38.00
Half Day Equipment Upgrade (Following Lesson	$43.00	$46.00
Daily Lift Ticket upgrade rate (upgrade for Lively Ski Hill season pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods)		
Ski Hill Flex Passes		
Individual Ski 2 Season Pass (Full Access to Adanac, Lively Ski Hills)		
Junior	$510.00	$550.00
Youth/Senior	$580.00	$620.00
Adult	$670.00	$720.00
Individual Ski 2 Season Pass (Before Dec 18th) (Full Access to Adanac, Lively Ski Hills)		
Junior	$415.00	$445.00
Youth/Senior	$480.00	$510.00
Adult	$580.00	$620.00
Family Ski 2 Season Pass (Full Access to Adanac, Lively Ski Hills)		
2 People	$1,080.00	$1,150.00
3 People	$1,450.00	$1,550.00
4 People	$1,580.00	$1,690.00
5 People	$2,040.00	$2,180.00
Season Membership for Additional Family Members (Each Additional Person)	$280.00	$300.00

Schedule "CD-12"
Ski Hills

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Family Ski 2 Season Pass (Before December 18) (Full Access to Adanac, Lively Ski Hills)		
2 People	$910.00	$970.00
3 People	$1,220.00	$1,300.00
4 People	$1,350.00	$1,440.00
5 People	$1,730.00	$1,850.00
Season Membership for Additional Family Members (Each Additional Person)	$230.00	$245.00
Additional Pass for Youth 5 Years and Under (With an Adult Season Pass Holder - Administration fee for photo ID)	$17.50	$18.50
Daily Lift Ticket upgrade rate (upgrade rate for Lively Ski Hill Season Pass Holder to use Adanac - not eligible on Saturdays, Sunday or Holiday periods)		
Junior (6-14) Youth (15-17) Senior (65 and Over)*		
Half Day	$15.00	$20.00
Full Day	$23.00	$30.00
Adult (18 - 64 Years)*		
Half Day	$17.00	$22.00
Full Day	$27.00	$36.00
Special School Rate - Adanac		
Full Day - Junior/Youth	$30.00	$32.00
Full Day - Teacher	$21.00	$22.00
Complete Equipment Rental	$15.50	$16.50
School Ski Team Practice Rate (Per Student)	$23.00	$25.00
School Cancellation Fee	$100.00	$107.00
Ski Club Dry Land Training (Per Hour)	$32.00	$34.00

Daily Lift Ticket upgrade rate (upgrade for Lively Ski Hill season pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods)

Schedule "CD-12"
Ski Hills

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Ski, Snowboard Rental (Half Day) - Adanac		
Snowboard and Boots/Skis, Boots, Poles and Helmet	$38.00	$41.00
Boots (Snowboard or Ski)	$16.00	$17.00
Poles	$6.00	$6.50
Helmet	$6.00	$6.50
Snowboard	$25.00	$27.00
Skis	$19.50	$21.00
Ski, Snowboard Rental (Full Day) - Adanac		
Snowboard and Boots/Skis, Boots, Poles and Helmet	$44.00	$47.00
Boots (Snowboard or Ski)	$19.50	$21.00
Poles	$13.50	$14.50
Helmet	$13.50	$14.50
Snowboard	$35.00	$37.00
Skis	$33.00	$35.00
Youth/Adult Specialty Ski, Snowboard Course (8 Week, 1 Hour/Week)		
Program Fee	$110.00	$118.00
Half Day Lift Ticket (In Addition to Program Fee)	$155.00	$166.00
Half Day Equipment Rental (In Addition to Program Fee)	$210.00	$225.00
Damaged Rental Equipment Replacement Fee		
Boots (Snowboard or Ski)	$143.00	$153.00
Poles/Helmets	$42.00	$45.00
Snowboard/Ski	$360.00	$385.00
Lively Ski Hill*		
Junior/Senior - Daily Tow Fee	$13.50	$18.00
Youth/Adult - Daily Tow Fee	$15.50	$21.00
5 Day Pass Card (Full Day)		
Junior/Senior	$64.00	$68.00
Youth/Adult	$74.00	$79.00

Schedule "CD-12"
Ski Hills

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Individual Season Pass		
Junior/Senior	$166.00	$177.00
Youth/Adult	$187.00	$200.00
Family Season Pass		
2 People	$220.00	$235.00
3 People	$335.00	$360.00
4 People	$375.00	$400.00
5 People	$425.00	$455.00
Season Membership for Additional Family Members (Each Additional Person)	$80.00	$86.00
Additional Pass for Youth 5 Years and Under (With an Adult Season Pass Purchase)	$17.50	$18.50
Replacement Pass (Season Pass Holders Only)	$17.50	$18.50

Note: All facility use permits will required proof of insurance in accordance with the City's insurance policy. Material Fees will be charged, where applicable, at cost recovery.

*Increase required to reflect appropriate cost recovery.

Schedule "CD-13"
Special Family Day

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Adanac Ski Hill		
Junior Half Day	$11.00	$12.00
Junior Full Day	$16.50	$17.50
Student/Senior Half Day	$12.50	$13.50
Student/Senior Full Day	$17.50	$18.50
Adult Half Day	$16.50	$17.50
Adult Full Day	$19.50	$21.00
Lively Ski Hill		
Junior/Senior Full Day	$6.50	$7.00
Adult Full Day	$7.50	$8.00
Pools - Public Swimming		
Adult	$3.00	$3.25
Student/Child/Senior	$2.50	$2.75
Family	$7.00	$7.50
Arenas - Public Skating		
Adult	$3.00	$3.25
Student/Child/Senior	$2.50	$2.75
Family	$7.00	$7.50

Schedule "CD-14"
Summer Camps

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Camp Sudaca		
4 Day Session	$156.00	$167.00
5 Day Session	$193.00	$205.00
Camp Rentals per Day	$240.00	$255.00
Camp Sudaca - Canoe/Kayak Rental per Day	$19.50	$21.00
Camp Sudaca - Overnight Camping	$102.00	$109.00
C.I.T. Leadership Programs	$350.00	$375.00
Staff/Lifeguard - Camps and Beach per Hour	$28.00	$30.00
Camp Apparel		
Buffs		
Buff X 1	$16.00	$17.00
Buff X 2	$27.00	$29.00
Hats		
Staff Baseball Hat	$10.50	$11.00
Staff Tilly Hat	$13.50	$14.50
T-Shirts		
T-Shirt X 1	$16.00	$17.00
T-Shirt X 2	$27.00	$29.00
T-Shirt & Buff Combination	$27.00	$29.00
Sensational Summer Day Camp		
4 Day Session	$145.00	$155.00
5 Day Session	$161.00	$172.00
Howard Armstrong Recreation Centre		
Summer Activity - 4 Day Session	$121.00	$129.00
Summer Activity - 5 Day Session	$149.00	$159.00

Schedule "CD-14"
Summer Camps

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Neighbourhood Playgrounds		
Playground/Integrated Playground - 8 Weeks (Includes Supervised Lunch fee)	$380.00	$405.00
Leaders In Training (Ages 13-16) 4 Weeks on Site	$197.00	$210.00
High Five Leaders In Training	$74.00	$79.00
Material fees will be charged, where applicable, at cost recovery	Actual + 13% HST	

Note: Staff/Lifeguards may be required for Camp Sudaca rentals which will be charged as an additional cost

Schedule "CD-15"
Ticket Charges - Sudbury Community Arena

CATEGORY	2022 TOTAL	2023 TOTAL
Ticket Handling Charges - Sudbury Community Arena		
Payable on all tickets issued through the automated ticket system		
Profit Event		
Base Ticket Prices		
Complimentary Tickets		
Up To and Including $5.00	$1.00	$1.00
$5.01 To and Including $15.00	$2.75	$3.00
$14.01 To and Including $25.00	$3.75	$4.00
$25.01 To and Including $40.00	$5.00	$5.50
$40.01 and Up	$6.00	$6.50
Not-For-Profit Event		
Base Ticket Prices		
Complimentary Tickets		
Up To and Including $5.00	$0.25	$0.25
$5.01 To and Including $15.00	$0.75	$0.75
$14.01 To and Including $25.00	$2.75	$3.00
$25.01 To and Including $40.00	$3.75	$4.00
$40.01 and Up	$5.00	$5.50
Will Call Order Surcharge		
Payable in addition to Ticket Price for each ticket purchased by phone order	$2.75	$3.00
Ticket Phone Order Surcharge		
Payable in addition to Ticket Price for each ticket purchased by phone order	$5.00	$5.50
Ticket Mailing Surcharge (Express Post)		
Payable per Order - Per Address mailed to	$13.00	$14.00

Schedule "CD-16"
Pioneer Manor

CATEGORY	2022 TOTAL	2023 TOTAL
Food Sales to Non-Resident of Pioneer Manor	Actual + 13% HST	

Schedule "CD-17"
Transit

Adult means a person 18 years of age or other than a Student, a Senior or a Disability Pensioner.

Concession means passes at reduced fares. Proof of proper eligibility must be presented.

Day Pass is a bus pass that can be used for an unlimited number of trips for one transit day by one adult and up to four youth aged 12 and under. The pass cannot be shared or re-distributed.

Disability Pensioner means a person who is 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.

Infant means a person who is under the age of 5 years.

Senior means a person who is 65 years of ager or older.

Student means a person who presents a current and valid student identification card from a high school or post-secondary educational institution.

Youth means a person who is 5 to 12 years of age.

CATEGORY	2022 TOTAL	2023 TOTAL
Cash Fares		
Adult/Students/Concession	$3.50	$3.50
Infant	Free	
6 Ride Card		
Adults	$17.50	$17.50
Infant	Free	Free
Concession (Youth, Student, Disability Pensioner, Senior)	$15.00	$15.00
(Students, Disability Pensioners and Seniors must produce valid Transit Photo I.D. when using a reduced fare card)		
31 Day Bus Passes - Students and Concession Riders (Disability Pensioner, Senior, and Youth) must produce a valid Transit Photo I.D. card at time of use		
Adults	$88.00	$88.00
Students	$75.00	$75.00
Concession (Disability Pensioners, Senior, and Youth)	$56.00	$56.00
Employer Pass Program: offers an employer the ability to purchase 100 or more Adult passes at a 10% discount, if they agree to provide an additional 10% discount to the employee		
Photo I.D. Cards		
Senior (one time purchase)	$6.00	$6.50
Student (photo valid for fours years from date of purchase - must provided proof of enrollment each year)	$6.00	$6.50
Youth (one time fee when purchasing a 31 Day Bus Pass)	$6.00	$6.50
Concession (expires four years from date of purchase)	$6.00	$6.50

Schedule "CD-17"
Transit

CATEGORY	2022 TOTAL	2023 TOTAL
Charter Bus Service (includes total operating cost per hour)	$161.00	$172.00
U-Pass (Subject to Upass program being activated)	$210.00	$225.00
Other Bus Passes		
Day Pass	$10.00	$10.00
Printed Transit Ride Guide/Pocket Map	$2.00	$2.25

GOVA Plus

Cash Fares, 6 Ride Cards, and 31 Day Pass pricing noted above in effect for GOVA Plus users. Photo I.D. cards are not required for reduced fare usage on the GOVA Plus system. Ride Cards and 31 Day Passes are transferrable between GOVA and the GOVA Plus systems.

Vendors

GOVA Ride Card and the 31 Day Pass vendors receive a concession of 1% on the purchase of fare media for resale to the public

Transfer Policy - Effective July 1, 2019

Transfers are available with Cash and Ride Card payment upon request and times are extended to 90 minutes, and can be used in any direction

Support Person Assistance - Effective July 1, 2019

Support Person Assistant card is available to persons who require assistance while traveling on GOVA Services through an application process. The Card belongs to the cardholder and permits one support person to travel with them free of charge.

Notes: Free bus service is provided from 10:30 p.m. on New Year's Eve to 3:30 a.m. on New Year's Day. Special cash fare of $1.00 per person, applicable for shuttle bus service on Canada Day only.

Aside from Upass, Photo I.D. Cards and Charter rates, remaining fares and user fees are subject to change based on a combination of ridership, revenue/cost ratios and need as recommended in the Transit Action Plan from 2019, and have not increased for 2023.

Schedule "CD-18"
Housing Operations

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Market Rents (Monthly)		
Bachelor Units	$777.00	$796.00
1 Bedroom Units - Capreol, Chelmsford, Garson, Hanmer, Lively	$836.00	$1,030.00
1 Bedroom Units - Sudbury	$865.00	$1,030.00
2 Bedroom Units	$1,004.00	$1,286.00
3, 4, 5 Bedroom Units (Apartments, Townhouse and Semi-detached)	$1,317.00	$1,398.00
Single Detached Houses	$1,436.00	$1,471.00

Note: Monthly market rent is the greater of CMHC most recent published average consolidated market rents for Greater Sudbury or prior year rents adjusted annually by the provincial guideline increase, which was 2.5% for 2022.

Other Fees and Charges		
Air Conditioner Fee (for Summer Season)	$103.00	$110.00
Above Ground Parking - Monthly Fee*	$20.00	$20.00
Underground Parking - Monthly Fee*	$30.00	$30.00
Replacement Parking Tag	$11.00	$12.00
Replacement Key or Entrance Scan Card (per key or card)	$11.00	$12.00
Telephone Deposit for enterphone system (refunded upon return)	$21.00	$22.00
Replacement Laundry Cards*	$5.00	$5.00
Replacement mailbox keys or mailbox lock change	$10.00	$11.00
Lock Change (per door) + staff time	$25.00	$26.00
Replacement of Smoke/CO Detector - removed or tampered with + staff time *	$50.00	$50.00
Replacement of Smoke Detector - removed or tampered with + staff time *	$22.00	$22.00
Duplicate Rent Receipt for Tax purposes *	$10.00	$10.00
Admin Fee for NSF charges *	$20.00	$20.00
Fee to Remove and Dispose of Garbage - not properly disposed of	$27.00	$27.00
Fee for Removal of Abandoned Shopping Carts	$27.00	$27.00
Insurance deductible change for at fault claims where tenant has no insurance - to a maximum of $10,000	Actual Cost	
Charges for items left in unit upon move out - cost recovery	Actual Cost	
Maintenance Charges for Tenant Damaged - cost recovery	Actual Cost	
Tribunal and Eviction Costs - cost recovery	Actual Cost	
Labour rate used for callouts after hours - for tenant caused damages:		
Regular overtime rate for on-site staff - per hour until 12 a.m.	$40.00	$41.00

Schedule "CD-18"
Housing Operations

CATEGORY	EFFECTIVE UNTIL March 31, 2023 TOTAL	EFFECTIVE April 1, 2023 TOTAL
Overtime callout rate for staff between 12 a.m. and 8 a.m. weekday or weekends - where minimum 3 hour callout applies	$121.00	$123.00
Labour Rate for charges during normal business hours *	$27.00	$27.00

*Fees were frozen for 2023 to maintain affordability.

Schedule "CS-1"
Administrative Matters

CATEGORY	2022 TOTAL	2023 TOTAL
Consents		
Minutes - Annual Subscription	$199.00	$215.00
Minutes - Per Meeting	$10.00	$10.50
Variances		
Minor Variances Minutes - Annual Subscription	$345.00	$370.00
Minor Variances Minutes - Per Meeting	$14.00	$15.00
Sign Variance Minutes - Annual Subscription*	$200.00	$215.00
Sign Variance Minutes - Per Meeting*	$10.00	$10.50
Copies		
Copies and Printouts - Black and White per Copy	$0.30	$0.30
Copies and Printouts - Colour per Copy	$1.75	$1.75
Certified Copy/Per Document	$11.50	$12.50
Copies of Plans/Maps and Other Large Format Items	$12.50	$13.50
Election Related Matters		
Candidates' Package	$21.00	$22.00
Election Compliance Audit Application Fee	$35.00	$37.00
Voters List (Per Ward)	$19.50	$21.00
Line Fences Act		
Initial Application and File Preparation	$91.00	$97.00
Fence Viewers Site Visit	$250.00	$265.00
Appeals or Each Subsequent Stage	$352.00	$352.00
Liquor License Matters		
Information About or Applications for Extensions	$51.00	$55.00

Schedule "CS-1"
Administrative Matters

CATEGORY	2022 TOTAL	2023 TOTAL
Assessment Matters		
Assessment Inquiries by Commercial Companies (For each property for the current year assessment)	$9.50	$10.00
Assessment Inquiries by Commercial Companies (For each property for the prior year assessment)	$17.50	$18.50
Print Out - Assessment View (Per Page 8 1/2 x 11)	$1.50	$1.50
Human Resources Department		
Director's Services - Per Hour	$180.00	$192.00
Secretarial Services - Per Hour	$69.00	$74.00
Commissioning		
(a) where the document is commissioned by a City Councilor		Nil
(b) where the document is enquired by the City in support of an application for an approval, service, benefit or program of or administered by the City		Nil
(c) all other instances of Commissioning An Affidavit Or Statutory Declaration	$42.00	$45.00
Burial Permit Fees		
Burial Permit Fees	$37.00	$40.00
After Hours Burial Permits	$121.00	$129.00

*Cost has been split out between Minor Variances and Sign Variances for 2023.

Schedule "CS-2"
Legal Services

CATEGORY	2022 TOTAL	2023 TOTAL
1. Legal Services - per hour of Solicitor's time	$495.00	$530.00
2. Prosecutorial Services - per hour of Prosecutors' time	$210.00	$225.00
3. Agreements/Documents		
A) Preparation/Arranging for Execution/Registering/Reporting on agreements rising out of or related to Planning/Development/Building Services/Road Construction		
-Agreement to grant easement	$ 210.00	$225.00
-Roads dedication agreement	nil	
-Subdivision agreement (including redrafts) but exclusive of discharge fee to remove existing agreements from title	$3,340.00	$3,570.00
-Redrafts of agreements other than Subdivision agreements, done at the request of other parties	$370.00	$395.00
-All routine agreements other than as identified above, arising out of or related to Planning/Development/Building Services/Road Construction matters	$800.00	$860.00
B) Leases/License Agreements and Agreements of a Routing Nature		
Other than described in A) Where the City Solicitor deems a fee appropriate	$800.00	$860.00
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	$375.00	$400.00
Transfers of land for road purposes unless provided to the contrary by agreement	nil	
E) Examination of Agreements/Documents prepared by others		
50% of fee otherwise charged for agreements/document prepared by the City's Legal Services division, as listed at 3 above	50% of Fee + 13% HST	
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	$78.00	$83.00
Rush fee for late agreement requests by external parties when approval of Council is not required and a turnaround time of 72 hours is provided	$300.00	$320.00
Fee per day for City Legal Counsel attendance at Local Planning Appeal Tribunal on a third party appeal	$7,600.00	$8,120.00

Schedule "CS-2"
Legal Services

CATEGORY	2022 TOTAL	2023 TOTAL
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 the costs related to third party appeals to the LPAT referenced in subsection 6(1) of the Bylaw plus applicable taxes	Actual + 13% HST	

Schedule "CS-3"
Licensing

CATEGORY	2022 TOTAL	2023 TOTAL
Lottery Licensing		
Bingo Hall applications (new, relocation, upgrade status)	$6,350.00	$6,790.00
Letter of approval - any lottery maker	$51.00	$55.00
Publication: Lottery Licensing Bylaw	$5.00	$5.50
Computer printouts of licensing information (per page)	$5.00	$5.50
Publication: bookkeeping procedures for community groups	$17.50	$18.50
Photographs		
Photographs for licensing purposes	$26.00	$28.00
Parking Control Licensing		
Private property parking control officer	$183.00	$196.00
License	$42.00	$45.00
Campground Licensing		
Campground license fee	$540.00	$580.00
Campground renewal fee	$300.00	$320.00
Campground re-inspection fee	$235.00	$250.00

Schedule "CS-4"
Services Under The Marriage Act

CATEGORY	2022 TOTAL	2023 TOTAL
Fees For Services		
Marriage Act		
Marriage License	$167.00	$179.00
Bingo Hall applications (new, relocation, upgrade status)	$365.00	$390.00
Witness to the Solemnization of Civil Marriages - Per Witness	$37.00	$40.00

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes

Schedule "CS-5"
Provincial Offences

CATEGORY	2022 TOTAL	2023 TOTAL
Fees for Default Find Administration		
Collection agency fee for fine recovery (in addition to fine)		
First placement with agency (actual collection agency fee)	12.0% to 13.0% of fine amount + 13% HST	
Second placement with agency (actual collection agency fee)	17.5% to 23.0% of fine amount + 13% HST	
Administrative fee for fines in default per case	$47.00	$50.00
Service fee for online payments of parking tickets processed by the City of Greater Sudbury	$2.25	$2.50
Actual costs and disbursements incurred for the collection process of a defaulted fine	Actual + 13% HST	

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes

Schedule "CS-6"
Signs

CATEGORY	2022 TOTAL	2023 TOTAL
Erection of Signs		
Portable Sign Permit	$101.00	$108.00
Portable Sign - more than 6 months but not more than 1 year	$205.00	$220.00
Portable Sign for Non-Profit Organization	nil	
Portable Sign used for non-commercial purposes or residential lots for a period not exceeding two days	nil	
Any Other Sign		
Basic fee permit	$97.00	$104.00
Plus for each square foot or .09 square meters of sign area	$0.50	$0.50
Removal of sign (greater of $154 or actual recovery fee)	$144.00	$154.00
Storage of removed signs	$10/Day + 13% HST	

Schedule "CS-7"
Enforcement

CATEGORY	2022 TOTAL	2023 TOTAL
Fee for a property owner that is in default of a compliance date for any issued Notice of Non-Conformity or Order to Comply	$215.00	$230.00
Fee for property owner for remedial acting resulting from non compliance with any issued Notice of Non-Conformity or Order to Comply	$215.00	$230.00
Application fee for appeal hearings for Notices or Orders	$120.00	$128.00
Towing vehicles from private property (each vehicle)	$169.00	$181.00
Late Business license renewals - after 1st notice	$13.00	$14.00
Late Business license renewals - after 2nd notice	$84.00	$90.00
Vehicle for Hire Bylaw 2016-145		
Licenses - Issuance or Renewal		
Issuance or Renewal of Broker's License	$305.00	$325.00
Issuance or Renewal of PTC License	$305.00	$325.00
Issuance of Taxi, Limousine or Shuttle Owner's License	$305.00	$325.00
Renewal of Taxi, Limousine or Shuttle Owner's License	$147.00	$157.00
Issuance or Renewal of Accessible Taxi Owner's License, Airport Ambassador Accessible Taxicab Owner's License or Accessible Taxi Driver's License	nil	
Issuance of Taxi, Limousine or Shuttle Driver's License	$61.00	$65.00
Renewal of Taxi, Limousine or Shuttle Driver's License	$30.00	$32.00
Issuance or Renewal of Airport Ambassador's Taxicab Owner's License	$117.00	$125.00
Issuance of PTC Driver's License (Identification Decal)	$355.00	$380.00
Renewal of PTC Driver's License (Identification Decal)	$177.00	$189.00
Replacement/Reissuance of Licenses/Plates/Tariff Card		
Replacement of Taxicab Tariff Card	$6.50	$7.00
Replacement of Owner's, Broker's or PTC's License which has been lost, damaged or defaced	$30.00	$32.00
Replacement of Owner's, Broker's or PTC's Driver's License which has been lost, damaged or defaced	$17.50	$18.50
Reissuance of Owner's License or PTC's License for a Replacement Vehicle	$117.00	$125.00
Taxi Vehicle Plate Replacement	$117.00	$125.00
PTC Identification Decal Replacement	$17.50	$18.50
Inspection Fees		
Re-inspection fee for V4H	$117.00	$125.00
Taxi meter inspection and/or taxi meter seal	$61.00	$65.00

Schedule "CS-8"
Animal Care and Control

CATEGORY	2022 TOTAL	2023 TOTAL
Impound Fee (initial fee)	$61.00	$65.00
Boarding Fee (per day)	$32.00	$34.00
Microchip Services*	$31.00	$33.00
License Fees (Unaltered Animal)		
One Year	$46.00	$49.00
One Year (Senior)	$35.00	$37.00
Three Year	$117.00	$125.00
Three Year (Senior)	$94.00	$100.00
Lifetime	$280.00	$300.00
Lifetime (Senior)	$230.00	$245.00
License Fees (Altered Animal - spayed/neutered)		
One Year	$30.00	$32.00
One Year (Senior)	$25.00	$27.00
Three Year	$71.00	$76.00
Three Year (Senior)	$61.00	$65.00
Lifetime	$177.00	$189.00
Lifetime (Senior)	$117.00	$125.00
Tag Replacement Fee	$5.00	$5.50
Adoption Fee (maximum) (Cat)**	$230.00	$300.00
Adoption Fee (maximum) (Dog)**	$355.00	$600.00

* Microship Services are subject to HST unless it is part of the license fee

** In those instances where an animal is adopted directly from the pound the fee levied may vary from the fee 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 promotion rates for adoption on occasion. Adoption fees have increased to stay competitive with market rates for rescues and other adoption centres. The cost of vet services has increased to market rates (the City no longer has a vet rebate, RFSO, RFP). The City is now required to pay full price for meds and other vet services. This aligns with other local rescues and OSPCA adoption rates.

Schedule "CS-9"
Parking

CATEGORY	2022 TOTAL	2023 TOTAL
Automated Lots - Monday to Friday 8 a.m. to 6 p.m.		
Centre For Life (Per Hour)*	$1.40	$1.40
Centre For Life Daily Maximum*	$14.00	$14.00
Centre For Life Overnight Monthly Parking	$70.00	$75.00
Bingo Hall applications (new, relocation, upgrade status)	$70.00	$75.00
Tom Davies Square Garage (Per Hour)*	$1.50	$1.50
Tom Davies Square Garage Daily Maximum*	$15.00	$15.00
Tom Davies Square Garage Monthly Rate	$156.00	$167.00
Tom Davies Square Garage Motorcycle Monthly Rate*	$50.00	$50.00
Tom Davies Square Garage Motorcycle Annual Rate*	$200.00	$200.00
Automated Lots - Other Fees		
Tom Davies Square Garage Key Card Fee	$10.00	$10.50
Various Lots – Fixed Fee Special Event Parking – Evenings / Weekends*		
Sudbury Arena Lot	$5.00	$5.00
Minto Street Lot	$5.00	$5.00
Beech Street Lot	$5.00	$5.00
Shaughnessy Street East Lot	$5.00	$5.00
Shaughnessy Street West Lot	$5.00	$5.00
Shaughnessy Street "B Lot"	$5.00	$5.00
Elgin Street / CP Rail Lot	$5.00	$5.00
Larch at Lisgar Street Lot	$5.00	$5.00
Elgin at Larch Street Lot	$5.00	$5.00
Medina Lane Lot	$5.00	$5.00
Energy Court Lot	$5.00	$5.00
Municipal Parking Lot Rental Fees (Full Lot per Day)		
Sudbury Arena Lot	$440.00	$470.00
Minto Street Lot	$770.00	$820.00
Beech Street Lot	$415.00	$445.00
Shaughnessy Street East Lot	$610.00	$650.00
Shaughnessy Street West Lot	$310.00	$330.00
Shaughnessy Street "B Lot"	$109.00	$117.00
Elgin Street / CP Rail Lot*	$1,639.00	$1,640.00

Schedule "CS-9"
Parking

CATEGORY	2022 TOTAL	2023 TOTAL
Larch at Lisgar Street Lot	$48.00	$51.00
Elgin at Larch Street Lot	$330.00	$355.00
Medina Lane Lot	$109.00	$117.00
Energy Court Lot*	$1,192.00	$1,192.00

*Some parking fees have been frozen for 2023 to maintain affordability and support return to downtown.

Schedule "CS-10"
Financial Services

CATEGORY	2022 TOTAL	2023 TOTAL
Tax Matters*		
Official Receipt / Duplicate Receipt / Statement of Account	$15.00	$15.00
Mortgage audit (for each roll number)	$30.00	$30.00
Tax certificate (for each roll number)	$110.00	$110.00
Bingo Hall applications (new, relocation, upgrade status)	$110.00	$110.00
Tax Administration Fees*		
Financial institution mortgage administration	$15.00	$15.00
Mortgage tax arrears listing	$65.00	$65.00
Administration of add-ons to the tax roll	$65.00	$65.00
Roll creation for subdivision/severances	$65.00	$65.00
Letter/Document/Tax bill reproduction	$15.00	$15.00
Tax capping/ Ontario Property Tax Analysis reports	$65.00	$65.00
Tax / Rebate information to authorized agent	$65.00	$65.00
Provincial Offences Act	$125.00	$125.00
Building Code Act	$125.00	$125.00
Tax account updates	$34.00	$35.00
Tax arrears notices	$13.00	$14.00
Administration fee for tax payment error / overpayment	$30.00	$30.00
Costs related to proceeding under tax sale registration / redemption		
Farm debt letter fee*	$55.00	$55.00
Tax sale registration fee	$3,360.00	$3,500.00
Tax sale extension agreement	$420.00	$450.00
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	$1,260.00	$1,350.00
Copy of Statutory Declaration	$18.50	$20.00
Copy of Tax Extension Agreement	$30.00	$32.00
Delivery of Statutory Declaration by mail	Actual + 13% HST	
Delivery of Statutory Declaration by courier	Actual + 13% HST	

Schedule "CS-10"
Financial Services

CATEGORY	2022 TOTAL	2023 TOTAL
Other		
Final Current budget documents (printed copy)	$20.00	$21.00
Annual Financial Report or audited financial statements (printed copy)	$13.50	$14.50
Dishonoured payment fee**	$50.00	$53.00
Late interest charges (per month)***	1.25%	1.25%
Administrative Fee for optional deductions/adjustments for third parties (per annum)*	$520.00	$520.00
Collection agency fee for accounts receivable recovery (in addition to balance owing)		
First placement with agency (actual collection agency fee)	12.00% to 13.00% of balance owing + HST	
Second placement with agency (actual collection agency fee)	17.50% to 23.00% of balance owing + HST	

*Some administrative fees have been frozen for 2023 to maintain affordability and comparable to other municipalities.

**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

Schedule "G&I-1"
Infrastructure General

CATEGORY	2022 TOTAL	2023 TOTAL
Traffic and Transportation		
Oversize Load Permit Type		
Annual Permit	$495.00	$530.00
Project Permit	$350.00	$375.00
Single Trip Permits	$82.00	$88.00
Replacement Permits	$6.50	$7.00
Request for Traffic Count Data and Archival Information (Per Hour of Staff Time)	$84.00	$90.00
Request for Signal Timing Information	$730.00	$780.00
Daily Road Occupancy Permit	$45.00	$55.00
Engineering & Construction		
Road Search Requests	$98.00	$105.00
Sewer & Water Connection Permits	$47.00	$50.00
Request for Environmental Compliance Letters	$80.00	$86.00
Operations		
Disposal of Overstrength Sewage at the Sudbury Treatment Plant - Per 1,000 Liter	$10.50	$11.00
Asphalt Repairs (Per Square Metre) (Class 1 to 3 Roads)	Actual + 13% HST	
Asphalt Repairs (Per Square Metre) (Class 4 to 6 Roads)	Actual + 13% HST	
Curb Depression (Per Linear Metre)	Actual + 13% HST	
Guide Post Replacement (Each)	$250.00	$265.00
Sidewalk Depression (Per Square Metre) - Metric 1995	Actual + 13% HST	
Sewer and Water Connection Work Orders/Cost Estimates	$50.00	53.00
Steel Beam Guide Rail End Treatment	Actual + 13% HST	
15% Overhead Fee	Actual + 13% HST	
Sale of Fuel to Various Public Entities	Actual + 7% + 13% HST	
Sales of Fuel to Affiliated Organizations	Actual + 7%	
Vehicle & Equipment Repairs (Lorne St. Garage) to Various Public Entities		
Door Rate per Hour	$124.00	$133.00
Parts	Actual + 10% + 13% HST	
Contracting Out	Actual + 10% + 13% HST	

Schedule "G&I-1"
Infrastructure General

CATEGORY	2022 TOTAL	2023 TOTAL
Vehicle & Equipment Repairs (Lorne St. Garage) to Affiliated Organizations		
Door Rate per Hour	$111.00	$119.00
Parts	Actual + 10%	
Contracting Out	Actual + 10%	
Temporary Road Closures		
Together with Actual Advertising	$106.00	$113.00
Sidewalk Café Program		
Lease Fee per Square Metre of Sidewalk per Month Shall apply from May 1 to October 15	$1.60	$1.75
Full Sidewalk Patio Program		
Administration Fee	$485.00	$520.00
A Lease Fee per Square Metre of Sidewalk per Month (May 1 to October 15)		
First-time applicant - 100% waived	-	-
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 applicant - 0% waived	$1.50	$1.50
Parking Space (per day/per space)		
First-time applicant - 100% waived	-	-
Second-time applicant - 75% waived	$1.50	$1.50
Third-time applicant - 50% waived	$3.50	$3.75
Fourth-time applicant - 25% waived	$5.00	$5.50
Fifth-time applicant - 0% waived	$7.50	$8.00
Environmental Search	$92.00	$98.00
Request for Environmental Search		
Drainage Act		
Request under the Drainage Act/Unregistered Easement Requests	$69.00	$74.00

Schedule "G&I-1"
Infrastructure General

CATEGORY	2022 TOTAL	2023 TOTAL
Snow Dump Tipping Fees		
Single Axle Trucks per visit	$9.00	$9.50
Tandem Trucks per visit	$17.00	$18.00
Tri-Axle Trucks per visit	$19.50	$21.00
Semi-Trailer Combinations per visit	$37.00	$40.00
Access Card Replacement	$41.00	$44.00
Identification Signs		
911 House Numbering Identification Signs	$37.00	$40.00
Culverts		
Entrance Culvert Application Fee Where Work Done by Property Owner - Per Installation	$82.00	$88.00
New Installation of Culvert (per metre)		
Culvert Size 450 mm to 1 M diameter*	$215.00	$240.00
Culvert Size over 1 M diameter	Actual + 13% HST	
Reset of Culvert Charge (per metre)*	$92.00	$157.00
Replacement of Culvert Charge (per metre)*	$180.00	$230.00
Pavement Degradation Fees per Square Metre		
Pavement Age of 3 years or less	$48.00	$51.00
Pavement Age of greater than 3 years and less than to equal to 5 years	$40.00	$43.00
Pavement Age of greater than 5 years and less than to equal to 7 years	$33.00	$35.00
Pavement Age of greater than 7 years and less than to equal to 10 years	$20.00	$21.00
Pavement Age of greater than 10 years	$8.50	$9.00
Damages to City Property due to Motor Vehicle Accidents		
Administrative fee charge to the insurance companies	$52.00	$56.00
Recovery of damages charged to insurance companies	Actual	

*Increase required to reflect appropriate cost recovery.

Schedule "G&I-2"
Environmental Services

CATEGORY	2022 TOTAL	2023 TOTAL
Waste Management		
When Weigh Scales are in Operation		
100kg or less		
Tipping Fee - Flat fee	$3.25	$3.50
Tipping Fee - Asbestos Waste	$3.25	$3.50
Tipping Fee - Odorous Waste	$3.25	$3.50
Unscreened Finished Compost - Flat Rate	N/A	$3.50
Wood Chips - Flat Rate	N/A	$1.50
More than 100 kg		
Tipping Fee (Per Ton)*	$90.00	$100.00
Tipping Fee - Garbage Loads Mixed with Banned Blue Box IC&I Material (Per Ton)*	$270.00	$300.00
Tipping Fee - Garbage Loads Mixed with Electronic Waste (Per Ton)*	$180.00	$200.00
Tipping Fee - Garbage Loads Mixed with Scrap Metal (Per Ton)*	$180.00	$200.00
Tipping Fee - Asbestos Waste (Per Ton) Plus $200 Per Load*	$180.00	$200.00
Tipping Fee - Odorous Waste (Per Ton) Plus $200 Per Load*	$180.00	$200.00
Processing Fee For Concrete, Brick and Block (Per Ton)	$47.00	$50.00
Processing Fee For Clean and Non-Treated Wood Waste (Per Ton)	$47.00	$50.00
Processing Fee For Other Wood Waste (Per Ton)	$47.00	$50.00
Use of Weigh Scales	$25.00	$27.00
Unscreened Finished Compost (Per Ton)	$33.00	$35.00
Wood Chips (Per Ton)	$13.50	$14.50
Contaminated Soil Suitable for Cover	$62.00	$66.00
Contaminated Soil Not Suitable for Cover*	$104.00	$116.00
When Weigh Scales are not in Operation*		
Private Motor Vehicle with Residential Waste with the Equivalent of 6 Garbage Containers or Less*	$3.25	$3.50
Private Motor Vehicle with Residential Waste with the Equivalent of 7 to 10 Garbage Containers*	$10.00	$11.00
Private Motor Vehicle with Residential Waste with the Equivalent of 11 to 15 Garbage Containers or Less*	$13.50	$15.00
Private Motor Vehicle with Residential Waste with the Equivalent of 16 Garbage Containers or More*	$16.50	$18.50

Schedule "G&I-2"
Environmental Services

CATEGORY	2022 TOTAL	2023 TOTAL
Regular Garbage*		
3/4 Ton Truck or Greater or Trailer of Same Capacity with 6 Garbage Containers or Less	$6.50	$7.00
Passenger Vehicle Only (With More than 6 Garbage Containers)	$6.50	$7.00
Passenger Van Only (With More than 6 Garbage Containers)	$10.50	$11.50
Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$13.50	$13.50
1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$30.00	$33.00
3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$50.00	$56.00
1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$92.00	$102.00
Single Axle Truck or Trailer Greater than 1 Ton (With More than 6 Garbage Containers)	$270.00	$300.00
Double Axle Truck or Trailer of same Capacity or Single Axle Packer	$460.00	$510.00
Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer	$680.00	$760.00
Quadruple Axle Truck or Trailer of Same Capacity	$930.00	$1,030.00
Roll-Off 20 Yd3	$240.00	$265.00
Roll-Off 30 Yd3	$360.00	$400.00
Roll-Off 40 Yd3	$460.00	$510.00
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	$3.25	$3.50
Passenger Vehicle Only (With More than 6 Garbage Containers)	$3.25	$3.50
Passenger Van Only (With More than 6 Garbage Containers)	$5.00	$5.50
Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$7.50	$8.00
1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$14.00	$15.00
3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$28.00	$30.00
1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$48.00	$51.00
Single Axle Truck or Trailer Greater than 1 Ton (With More than 6 Garbage Containers)	$149.00	$159.00
Double Axle Truck or Trailer of Same Capacity or Single Axle Packer	$240.00	$255.00
Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer	$355.00	$380.00
Quadruple Axle Truck or Trailer of Same Capacity	$510.00	$550.00
Roll-Off 20 Yd3	$124.00	$133.00
Roll-Off 30 Yd3	$188.00	$200.00
Roll-Off 40 Yd3	$240.00	$255.00

Schedule "G&I-2"
Environmental Services

CATEGORY	2022 TOTAL	2023 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	$13.50	$14.00
Passenger Vehicle Only (With More than 6 Garbage Containers)	$13.50	$14.00
Passenger Van Only (With More than 6 Garbage Containers)	$21.00	$23.00
Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$27.00	$27.00
1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$60.00	$66.00
3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$100.00	$112.00
1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$184.00	$205.00
Single Axle Truck or Trailer Greater than 1 Ton (With More than 6 Garbage Containers)	$540.00	$600.00
Double Axle Truck or Trailer of Same Capacity or Single Axle Packer	$920.00	$1,020.00
Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer	$1,360.00	$1,520.00
Quadruple Axle Truck or Trailer of Same Capacity	$1,870.00	$2,060.00
Roll-Off 20 Yd3	$480.00	$530.00
Roll-Off 30 Yd3	$720.00	$800.00
Roll-Off 40 Yd3	$920.00	$1,020.00
Garbage Mixed with Recyclables*		
3/4 Ton Truck or Greater or Trailer of Same Capacity with 6 Garbage Containers or Less	$20.00	$21.00
Passenger Vehicle Only (With More than 6 Garbage Containers)	$20.00	$21.00
Passenger Van Only (With More than 6 Garbage Containers)	$32.00	$35.00
Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$40.00	$41.00
1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$90.00	$99.00
3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$150.00	$168.00
1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	$275.00	$305.00
Single Axle Truck or Trailer Greater than 1 Ton (With More than 6 Garbage Containers)	$820.00	$900.00
Double Axle Truck or Trailer of Same Capacity or Single Axle Packer	$1,380.00	$1,530.00
Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer	$2,030.00	$2,280.00
Quadruple Axle Truck or Trailer of Same Capacity	$2,800.00	$3,090.00
Roll-Off 20 Yd3	$720.00	$800.00
Roll-Off 30 Yd3	$1,080.00	$1,200.00
Roll-Off 40 Yd3	$1,380.00	$1,530.00

Schedule "G&I-2"
Environmental Services

CATEGORY	2022 TOTAL	2023 TOTAL
Unscreened Finished Compost		
1/2 Ton Truck or Trailer of Same Capacity	$15.00	$16.00
3/4 Ton Truck or Trailer of Same Capacity	$26.00	$28.00
1 Ton Truck or Trailer of Same Capacity	$33.00	$35.00
Motor Vehicle with the Equivalent of 1 Garbage Containers or Less	N/A	$3.50
Motor Vehicle with the Equivalent of 2 to 4 Garbage Containers or Less	N/A	$7.00
Wood Chips		
1/2 Ton Truck or Trailer of Same Capacity	$6.50	$7.00
3/4 Ton Truck or Trailer of Same Capacity	$10.00	$10.50
1 Ton Truck or Trailer of Same Capacity	$13.00	$14.00
Motor Vehicle with the Equivalent of 1 Garbage Containers or Less	N/A	$1.50
Motor Vehicle with the Equivalent of 2 to 4 Garbage Containers or Less	N/A	$3.00
Garbage Collection - HST Exempt		
Annual Operating Fee for Waste Management (Garbage) Services for High Density Residential Buildings/Properties (Per Residential Unit) **	$90.00	$90.00
Annual Operating Fee for Waste Management (Garbage) Services for Multi-Type Buildings/Properties (Residential Portion Only - Per Unit) **	$90.00	$90.00
Yellow Box Program and Yellow Cart Program	$106.00	$113.00
Bag Tags 1 Unit (5 tags)	$10.00	$10.00
Bag Tags 1 Booklet (10 Units or 50 Tags)	$100.00	$100.00
Bag Tag Retail Discount	$5.00	$5.00
Residential Garbage Bag Tags	Actual + 13% HST	
Organic Collection for High Density Residential Properties	Actual + 13% HST	
Request for Landfill-Related Reports	$89.00	$95.00
Big Blue Residential Recycling Containers ***	$10.00	$10.00
Yellow Bag Commercial User Pay Garbage Bags (package of 10)	$32.00	$34.00
Yellow Bag Commercial User Pay Refundable Registration Deposit	$100.00	$100.00
Home Composters	Actual + 13% HST	
Kitchen Collectors	Actual + 13% HST	
Green Cart Bin Guards	Actual + 13% HST	
Yellow Boxes - Non-Residential Recycling Container	Actual + 13% HST	
Big Yellow Commercial Recycling Container	Actual + 13% HST	
Downtown Sudbury's Big Yellow Commercial Recycling Container	Actual + 13% HST	
Additional Murfee Recycling Container	Actual + 13% HST	

Schedule "G&I-2"
Environmental Services

CATEGORY	2022 TOTAL	2023 TOTAL
Re-Load Fee	Actual + 13% HST	
Big Blue Lids	Actual + 13% HST	
Otto Carts for High Density Residential Properties with an Agreement for Cart Recycling Collection	Actual + 13% HST	
Smart Body Containers	Actual + 13% HST	
Hanging Organic Baskets	Actual + 13% HST	
Orders to Clean (OTC's)	Actual + 13% HST	
Administration Fee - Orders to Clean (OTC's)	$85.00	$230.00
Re-Inspection Fee for Notices and Orders	$85.00	$230.00
Yellow Carts - Non-Residential Organic Container	Actual + 13% HST	
Approved Animal Storage Container	Actual + 13% HST	

*Increase required to reflect appropriate cost recovery.
**Increase not required based on new contract pricing.
***Subsidized price approved by Council until 2026.

Schedule "G&I-3"
Buildings

CATEGORY	2022 TOTAL	2023 TOTAL
Building & The Issuance of Build Permits		
Inquiries		
Search Request for Outstanding Work and Occupancy Only	$71.00	$76.00
Search Requests for Zoning Only	$71.00	$76.00
Search Requests for Zoning, Outstanding Orders, Occupancy and Location Compliance	$145.00	$155.00
Search Request for Residential Property	$145.00	$155.00
Search Request for ICI Property	$260.00	$280.00
Zoning Confirmation Letter	$141.00	$151.00
Letters for Interpretation and Review of Portions of the Zoning Bylaw	$345.00	$370.00
Special Occasion Permit Fees	$175.00	$187.00
Letters of Request Concerning Non-Conforming Uses	$345.00	$370.00
Others		
Letters for Special Occasions Permit	$63.00	$67.00
Special Occasion Permit Inspection	$133.00	$142.00
Business Licence Inspection	$181.00	$193.00
Letters of Approval for the Erection of a Tent (Commercial Only)	$51.00	$55.00
Registration of Secondary Unit (Bylaw 2017-14)	$230.00	$230.00
Nickel District Conservation Authority		
Building Permit Pre-Consultation and Application Fee	$40.00	$43.00
Application Fee for Routine Disclosure - Access Requests for Building Services' Plans and Records (Non-Refundable)*	$84.00	$150.00
Application Fee for ICI Routine Disclosure - Access Requests for Building Services' Plans and Records (Non-Refundable)*	$125.00	$350.00
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)	$6.50	$7.00
Scanning for USB Per Page (8.5 x 11; 8.5 x 14; 11x 17)	$0.25	$0.25
Scanning for USB Per Page (Larger than 11 x 17)	$6.50	$7.00
USB - Per Copy	$22.00	$24.00
Full Property File Search - First 30 min	$26.00	$28.00
Full Property File Search - Each Additional 15 min	$12.00	$13.00

*Increase required to reflect appropriate cost recovery.

Schedule "G&I-4"
Development Engineering

CATEGORY	2022 TOTAL	2023 TOTAL
Review Services		
Water Capacity/Feasibility Review	$400.00	$430.00
Sewer Capacity/Feasibility Review	$800.00	$860.00
Sewer and Water Capacity/Feasibility Review	$800.00	$860.00
Initial Review of all Stormwater Management Reports, Servicing Studies, Subdivision Plans, Offsite Servicing Plans and Site Plans: Per Sheet	$98.00	$105.00
Subsequent Review of all Stormwater Management Reports, Servicing Studies, Subdivision Plans, Offsite Servicing Plans and Site Plans: Per Sheet	$82.00	$88.00
Water Quality Review for Possible Potable Water Agreements	$199.00	$215.00
Site Inspections for Subdivision and Site Plans		
No Charge for First Inspection		
Subsequent Inspections per Hour Per Staff Person	$164.00	$175.00
Transfer of Review Fees		
Water		As set by MOECP
Sanitary		As set by MOECP
Storm		As set by MOECP
Sanitary and Storm		As set by MOECP

Note: The fees that the MOECP (Ministry of the Environment, Conservation and Parks) authorizes municipalities to charge as part of the transfer of review for water, sanitary, storm and combine sanitary and storm review, shall apply as it may be amended from time to time.

Schedule "G&I-5"
Plans and Documents

CATEGORY	2022 TOTAL	2023 TOTAL
Type of Application		
Street Plans (as Built)	$11.50	$12.50
Topographic Maps	$19.00	$20.00
C-Plan Drawings	$11.50	$12.50
Traffic Volume Maps	$11.50	$12.50
Paper (Price per Sq. Ft.)	$0.50	$0.50
Key Plan of Services - 1 Copy	$11.50	$12.50
Playground Map (C-1923)	$8.50	$9.00
AutoCAD Drawings	$121.00	$129.00
City of Greater Sudbury Official Plan		
Text Only	$28.00	$30.00
Maps (Completed)	$110.00	$118.00
Single Maps (Large)	$9.50	$10.00
Single Maps (Small)	$3.75	$4.00
Zoning Bylaws (Text)		
City of Greater Sudbury Zoning Bylaw 2010-100Z	$32.00	$34.00
Real Estate Fees		
Appraisal for Severance Purposes - Per Hour	$320.00	$340.00
Appraisal Fee for Park Dedication Applications for Consent to Severance	$440.00	$470.00
Request for Limited Marketability Properties Processing Fees	$850.00	$910.00
Administration Fee for Processing Shoreline Requests	$3,170.00	$3,390.00
Digital Mapping (Raster or Vector)		
Digital Topographic Mapping (Per Tile (1 sq. km.) - digital only)	$230.00	$245.00
1:2500 per Km of Roadway	$530.00	$570.00
Digital Ortho-Photographs		
1:40000 Colour per Tile (Sid/Tiff Format)	$255.00	$275.00
1:6000 Grid per Tile (Sid Format)	$168.00	$180.00
1:2500 per Km - Minimum Charge of 1/2 Km	$440.00	$470.00

Schedule "G&I-5"
Plans and Documents

CATEGORY	2022 TOTAL	2023 TOTAL
Cartographic Technical Services		
Specialized Request for Information and Statistical Packages - per Hour	$97.00	$104.00
Access to Aerial Photographic Library - Hi-Res Scan & CD, Plus Hourly Fees Quoted Above	$47.00	$50.00
City Maps		
Key Plans of Services	$9.00	$9.50
General Interest		
Land Reclamation		
Biodiversity Poster/Postcard Set	$10.50	$11.00
Map Printing		
34" X 44"	$11.50	$12.50
22" X 34"	$9.00	$9.50
17" X 22"	$4.00	$4.25
11" X 17"	$2.25	$2.50
8 1/2" X 11"	$1.25	$1.25
Per Square Inch	$0.01	$0.01
Renewal Energy Programs		
Zoning Review Fee for MicroFit (Feed-In Tariff) Applications	$128.00	$137.00
Staff Time - FIT Applications Between 10 and 500Kw	$630.00	$670.00
Staff Time - FIT Applications Over 500Kw	$3,130.00	$3,350.00
Re-Issue or Confirmation of Previously Issued Document for FIT Applications	$250.00	$265.00

Schedule "G&I-6"
Planning Applications

CATEGORY	2022 TOTAL	2023 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"	$3,410.00	$3,650.00
- Reclassification or amendment to:		
"R1" to "R2", rezoning to resolve split zoning, title mergers, temporary rezonings or lifting of "H" provisions	$1,360.00	$1,450.00
Garden Suit temporary extensions (Notice Fee Included)	$690.00	$740.00
Plus: cost of statutory newspaper notice determine 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"	$5,450.00	$5,830.00
Plus: cost of statutory newspaper notice determine 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	$3,410.00	$3,650.00
Plus: cost of statutory newspaper notice determine 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 one year extension and 100% for a two year extension		
3. Subdivision and Condominiums		
Draft Subdivision Plan Approvals (Minimum Fee)	$3,410.00	$3,650.00
– Per Lot	$136.00	$145.00
– Per Block Where Block is Not Intended for Municipal Use	$710.00	$760.00
– Per Block Where Block is Intended for Municipal Use		nil
Total Fee - a Maximum of $11,255		
Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice		

Schedule "G&I-6"
Planning Applications

CATEGORY	2022 TOTAL	2023 TOTAL
Deferral of above matters: 50% of application fee with minimum of	$260.00	$280.00
Subdivision Administration Fee - Per Lot/Block	$210.00	$225.00
Redrafts of subdivision (50% of above fee based on number of lots or percentage of plan area which is greater)		
Request for subdivision/condominium draft plan extension: 25% for above fees for three year extension		
Draft Condominium Plan Approvals	$3,410.00	$3,650.00
Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice		
4. Statutory Newspaper Notice		
Where 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	$680.00	$730.00
B) Where two or more of the above types of application are submitted for the same property:		
For the First Type of Application	$680.00	$730.00
Plus: Each Additional Type of Application	$395.00	$420.00
5. Minor Variance or Permission		
Minor Variance or Permission Application (per Lot Affected) - Processing Fee	$780.00	$830.00
Plus: Statutory Newspaper Notice per Property	$245.00	$260.00
Sign Variance Applications (Per Lot Affected) - Processing Fee	$780.00	$830.00
No Statutory Newspaper Notice for Sign Variance Applications		
Sign Variance Appeal Application - Processing Fee	$700.00	$750.00
Minor Variance Application for Hedgerow Height - Processing Fee	$67.00	$72.00
Plus: Statutory Newspaper Notice per Property	$245.00	$260.00
Deferral or variance, or permission - 50% of the above fees if reactivated within one year from the date of receipt or modified from the original proposal		
6. Consent Applications		
Consent Application (A Full Consent Fee will Apply for Each Usable Remainder)	$1,400.00	$1,500.00
Plus: Statutory Newspaper Notice per Property - Regardless of the Number of Lots to be Created by the Application	$245.00	$260.00
Issuance of Certificates for Applications of Consent and Validation of Title	$92.00	$98.00
Validation of Title Applications	$1,400.00	$1,500.00
Deferred Applications		
Deferral of consent, validation: 50% of the above fees if reactivated in the original format within one year from the date of receipt, full fee, if reactivated after one year from the date of receipt or modified from original proposal		

Schedule "G&I-6"
Planning Applications

CATEGORY	2022 TOTAL	2023 TOTAL
7. Property Standards		
Property Standard Enquiries	$81.00	$87.00
8. Site Plans		
Site Plan Control Application Fee	$1,360.00	$1,450.00
Up to 500 Sq. M. or up to 10 Residential Units	$2,060.00	$2,200.00
501 to 1,500 Sq. M. or 11 to 50 Residential Units	$3,410.00	$3,650.00
1,501 to 3,000 Sq. M. or 51 to 100 Residential Units	$4,080.00	$4,360.00
Greater than 3,000 Sq. M. or Greater than 100 Residential Units	$810.00	$870.00
9. NDCA Fees*		
Official Plan Amendment	$590.00	$625.00
Zoning Bylaw Amendment		
A) Minor	$400.00	$400.00
B) Major	$400.00	$800.00
Consent to Sever	$320.00	$350.00
Minor Variance	$320.00	$320.00
Site Plan Control Agreement		
A) Minor	$700.00	$450.00
B) Major	$700.00	$750.00
Plans of Subdivision		
A) Initial Draft	$2,370.00	$2,400.00
B) Draft Plan Approval Extension	$480.00	$525.00
C) Clearance of Conditions (Per Lot or Block)	$40.00	$45.00
10. Front Ending Agreement - Application Fees		
Application to Consider a Request for a Front Ending Agreement	$810.00	$870.00
11. Part Lot Control Exemption	$1,400.00	$1,500.00
12. Radio Communication and Broadcasting Antenna Systems		
Antenna Systems - Non-Exempt	$1,830.00	$1,960.00
Antenna Systems - Exempt		nil
13. Inquiry Letters Concerning Site Plan Compliance	$145.00	$155.00

Schedule "G&I-6"
Planning Applications

CATEGORY	2022 TOTAL	2023 TOTAL
14. Pre-Consultation		
Fee Will be Credited to Related Planning Application Submitted Within one Year (or 18 Months in Case of an Environmental Impact Study) From the Date of the Pre-Consultation Meeting	$345.00	$370.00
15. Deeming Bylaw - Lifting or Rescinding	$740.00	$790.00
16. Peer Review of Reports	$3,420.00	$3,660.00
Applicants Shall Provide an Initial Fee as a Deposit 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.		

*NDCA fees are set each year by the Members of the Authority (o/a Conservation Sudbury) for the provincially-delegated Plan review functions.

Schedule "ED-1"
Economic Development

CATEGORY	2022 TOTAL	2023 TOTAL
Innovation Quarters		
Meeting Room Rental		
Monday to Friday from 8:30 a.m. to 4:30 p.m.		
Catalyst Board Room		
Room Rental Per Hour	N/A	$24.00
Room Rental Per Day	N/A	$170.00
Validation Room		
Room Rental Per Hour	N/A	$16.00
Room Rental Per Day	N/A	$113.00
Discovery Room		
Room Rental Per Hour	N/A	$16.00
Room Rental Per Day	N/A	$113.00
Ideation Room		
Room Rental Per Hour	N/A	$14.00
Room Rental Per Day	N/A	$102.00
Evenings, Saturday and Sunday		
Additional Per Hour	N/A	$17.00
Coworking Members and Community Groups and Not-For-Profits Meeting Room Rental		
Monday to Friday from 8:30 a.m. to 4:30 p.m.		
Catalyst Board Room		
Room Rental Per Hour	N/A	$18.00
Room Rental Per Day	N/A	$127.00
Validation Room		
Room Rental Per Hour	N/A	$12.00
Room Rental Per Day	N/A	$85.00
Discovery Room		
Room Rental Per Hour	N/A	$12.00
Room Rental Per Day	N/A	$85.00
Ideation Room		
Room Rental Per Hour	N/A	$10.50
Room Rental Per Day	N/A	$76.00
Evenings, Saturday and Sunday		
Additional Per Hour	N/A	$12.50

Schedule "ED-1"
Economic Development

CATEGORY	2022 TOTAL	2023 TOTAL
Room Rental Add-Ons		
Adhesive Flip Chart (each)	N/A	$11.50
Portable Teleconference System	N/A	$11.50
Food Service	Actual + HST + 10% administration fee	
Coworking Desk Rental		
Coworking Drop-In Rental Per Day	N/A	$28.00
Coworking Basic Membership Per Month	N/A	$225.00
Coworking Advanced Membership Per Month	N/A	$285.00
Coworking Pro Membership Per Month	N/A	$790.00
Meeting Room Cancellation Fees		
Notice Provided More than 48 Hours Prior to Reservation	N/A	
Notice Provided Less than 48 Hours Prior to Reservation	Full Rental Rate Applies	
Coworking Desk Cancellation Fees		
Notice Provided More than 24 Hours Prior to Reservation	N/A	
Notice Provided Less than 24 Hours Prior to Reservation	Full Rental Rate Applies	
Replacement Fees		
Locker and Filing Cabinet Key Replacement	N/A	$16.00
Access Card Replacement	N/A	$11.50

Notes:
1. 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.

2. Based on the coworking desk rental membership level (Basic, Advanced and Pro), users who rent a coworking desk per month are entitled to the use of the above meetings rooms for a number of hours per month at no cost. Subsequent to the monthly "free rental usage", the monthly coworking desk user would be subject to fees as outlined in the user fee bylaw.

Schedule "CSD-1"
Paramedic Services

CATEGORY	2022 TOTAL	2023 TOTAL
Emergency Medical Services Fees		
Reports/Letters/File Searches		
Patient Charts (per)	$39.00	$42.00
Written Statement Relating to Accidents, etc. (per)	$39.00	$42.00
Lawyer Interview Relating to Employees/per Hour	$142.00	$152.00
Special Events - Minimum Four Hours*		
Minimum of four hours, and one hour travel time is applied to all services before the event and a further one hour travel time after the event		
Primary Care Paramedic Crew		
Includes one Primary Care Paramedic in a Non-Transporting - Hourly Rate	$205.00	$220.00
Primary Care Paramedic Response Unit		
Includes a Transporting Ambulance with a Fully Staffed Advanced Care Paramedic Crew - Hourly Rate	$108.00	$115.00
Advanced Care Paramedic Crew		
Includes one Advanced Care Paramedic in a Non-Transporting - Hourly Rate	$230.00	$245.00
Advanced Care Paramedic Response Unit		
Includes one Advanced Care Paramedic in a Non-Transporting - Hourly Rate	$118.00	$126.00
Emergency Medical Services Supervisor		
Mandatory for all Events Requiring Three or More Crews - Hourly Rate	$135.00	$144.00

*A surcharge of $75.00 will apply for event notifications made less than 12 hours in advance. Charges will apply to the nearest half-hour from the start or finish times.

Schedule "CSD-2"
Fire Services - Fire Prevention Services

CATEGORY	2022 TOTAL	2023 TOTAL
Reports/Letters/File Searches		
Copy of Fire Report	$89.00	$95.00
File Search and Letter	$89.00	$95.00
Inspections		
Daycares - Licensed	$210.00	$225.00
Daycares - Private Home	$86.00	$92.00
Foster Care Homes with a Capacity of Less than or Equal to 4	$86.00	$92.00
Foster Care Homes with a Capacity of More than 4	$335.00	$360.00
Group Homes with a Capacity of Less than or Equal to 10	$335.00	$360.00
Group Homes with a Capacity of More than 10	$730.00	$780.00
Student Housing, Bed & Breakfast, Lodging House	$335.00	$360.00
Residential Buildings with 1 Dwelling	$ 86.00	$92.00
Residential Buildings with 2 Dwellings	$410.00	$440.00
Residential Buildings with Less than 4 Stories and More than 2 Dwellings	$ 730.00	$780.00
Residential Buildings with 4, 5, or 6 Stories	$1,230.00	$1,310.00
Residential Buildings with 7, 8, 9, 10, or 11 Stories	$1,440.00	$1,540.00
Residential Buildings with 12, 13, 14, 15, 16, 17, or 18 Stories	$1,660.00	$1,770.00
Residential Buildings with More than 18 Stories	$2,090.00	$2,230.00
Non-Residential Buildings with Less than 5 Stories and Less than 3,000 Sq Ft per Floor	$335.00	$360.00
Non-Residential Buildings with Less than 5 Stories and 3,000 Sq Ft to 5,000 Sq Ft per Floor	$520.00	$560.00
Non-Residential Buildings with Less than 5 Stories and More than 5,000 Sq Ft per Floor	$700.00	$750.00
Non-Residential Buildings with 5 or More Stories and Less than 3,000 Sq Ft per Floor	$780.00	$830.00
Non-Residential Buildings with 5 or More Stories and 3,000 Sq Ft to 5,000 Sq Ft per Floor	$930.00	$990.00
Non-Residential Buildings with 5 or More Stories and More than 5,000 Sq Ft per Floor	$1,230.00	$1,310.00

Schedule "CSD-2"
Fire Services - Fire Prevention Services

CATEGORY	2022 TOTAL	2023 TOTAL
All Re-Inspections		
Second or Subsequent Visit for Re-Inspections	$86.00	$92.00
Other Inspections		
Alcohol and Gaming Commission of Ontario Liquor License - Indoor	$225.00	$240.00
Alcohol and Gaming Commission of Ontario Liquor License - Patio	$100.00	$107.00
Fire Safety Plan Review	$171.00	$183.00
Fire and Carbon Monoxide Alarms		
Smoke Alarm	$29.00	$31.00
Carbon Monoxide	$52.00	$56.00
Note: If no alarm is on-site, Fire Services will provide unit(s) at costs outlined above		
Permits - Fireworks Discharge		
Consumer Fireworks Permit - Annual	$89.00	$95.00
Consumer Fireworks Permit - Weekly	$89.00	$95.00
Display Fireworks	$365.00	$390.00
Permanent Fireworks Vendor's Permit - Includes Inspection	$410.00	$440.00
Temporary Fireworks Vendor's Permit - Includes Inspection	$335.00	$360.00
Risk and Safety Management Plan Reviews (RSMP's) for Propane Facilities Per Review		
Level 2 Propane Facility (Propane Volume >5k Water Gallons) - First RSMP	$3,670.00	$3,920.00
Level 2 Propane Facility (Propane Volume >5k Water Gallons) - Renewal	$1,840.00	$1,970.00
Level 2 Propane Facility (Propane Volume >5k Water Gallons) - New RSMP Resulting from Modification or Expansion of the Propane Facility	$2,710.00	$2,900.00
Level 1 Propane Facility (Propane Volume =<5k Water Gallons) - All RSMP's	$365.00	$390.00
General		
First Safety Message Sign	$1,140.00	$1,220.00

Schedule "CSD-3"
Fire Services - Emergency and Non-Emergency Response

CATEGORY	2022 TOTAL	2023 TOTAL
Foam Use (Per Gallon or Part Gallon)		
Class "A" or similar additives are used in responding to a fire	$34.00	$95.00
Class "B" or similar additives are used in responding to a fire	$640.00	$680.00
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		Current MTO Billing Rate
- Each Additional Half Hour or Part Thereof		Current MTO Billing Rate
Response to a Motor Vehicle Accident on a Provincial Highway		
- First Hour or Part Thereof		Current MTO Billing Rate
- Each Additional Half Hour or Part Thereof		Current MTO Billing Rate
Response for Open Air Burning and Fireworks (Per Responding Vehicle)		
Non-compliance with Open Air Burning Bylaw and/or Fireworks Bylaw including non-compliance with a permit issued under the Bylaw		
- First Hour or Part Thereof		Current MTO Billing Rate
- Each Additional Half Hour or Part Thereof		Current MTO Billing Rate
Special Events		
Non-emergency standby for events (eg. film events, festivals, derbies)		
- First Hour or Part Thereof plus 100% cost recovery for any additional crews		Current MTO Billing Rate
Technical Rescue (Such as Ice/Water, Trench, High-Angle Confined Space) (Per Responding Vehicle)		Current MTO Billing Rate
Fires Department Response - Indemnification Technology (Per Responding)		
Current MTO vehicle/emergency rates on an hourly rate plus any additional costs to Fire Services or the Municipal Corporation of Greater Sudbury, for each and every call		Current MTO Billing Rate
General		
Firefighter Recruitment Application and Testing Fee	$270.00	$290.00

Schedule "CSD-4"
Fire Services - False Alarms

CATEGORY	2022 TOTAL	2023 TOTAL
Type 1 False Alarm - No Reasonable Cause (Per Responding Vehicle)		
On each response by one or more Fire Services vehicles to any given address where the Fire Services determine that each 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	Current MTO Billing Rate	
2nd and each subsequent response to an alarm from any address in any 30 day period	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 Services vehicles to any given address where the Fire Services 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	Current MTO Billing Rate	
2nd and each subsequent response to an alarm from any address in any 30 day period	Double the Last Fee Charged	

Schedule "CSD-5"
Lionel E. Lalonde Centre

CATEGORY	2022 TOTAL	2023 TOTAL
Accommodations (Per Person/Day)		
Single Dorm Room	$73.00	$78.00
Meals (Per Person/Day)		
Note: Minimum Charge for 5 Person per Meal		
Breakfast	$11.50	$12.50
Lunch	$15.50	$16.50
Dinner	$24.00	$26.00
2nd Floor Meeting Rooms - Prime (Monday to Friday 6:00 a.m.- 5:59 p.m.)		
Breakout Rooms #202 & 203	$78.00	$83.00
Classroom #204	$144.00	$154.00
EOC - Breakout Rooms #1 & 2	$74.00	$79.00
EOC - Computer Lab	$220.00	$235.00
Basic Emergency Management Training	$92.00	$98.00
Training Resource Materials	$26.00	$28.00
1st Floor Meeting Rooms - Prime Time (Monday to Friday 6:00 a.m. - 5:59 p.m.)		
Breakout Rooms #104 & 105	$78.00	$83.00
Breakout Rooms #104 & 105 Combined	$135.00	$144.00
Conference Room #106	$390.00	$415.00
Meeting Room #101	$166.00	$177.00
Lecture Room #102	$156.00	$167.00
1st Floor Meeting Rooms - Non-Prime Time & Weekends (Monday to Friday 6:00 p.m.- 5:59 a.m., All Day Saturday and Sunday)*		
Breakout Rooms #104 & 105	$40.00	$40.00
Breakout Rooms #104 & 105 Combined	$67.00	$67.00
Conference Room #106	$196.00	$196.00
Meeting Room #101	$82.00	$82.00
Lecture Room #102	$78.00	$78.00

Schedule "CSD-5"
Lionel E. Lalonde Centre

CATEGORY	2022 TOTAL	2023 TOTAL
Gymnasium - Prime Time (Monday to Friday 6:00 a.m. - 5:59 p.m.)		
Full Gym/Full Day	$385.00	$410.00
Full Gym/Half Day	$245.00	$260.00
Half Gym/Full Day	$235.00	$250.00
Half Gym/Half Day	$158.00	$169.00
Full Gym (Per Hour)	$92.00	$98.00
Half Gym (Per Hour)	$58.00	$62.00
Gymnasium - Non-Prime Time & Weekends (Monday to Friday 6:00 p.m. - 5:59 a.m., All Day Saturday and Sunday)*		
Full Gym/Full Day	$193.00	$193.00
Full Gym/Half Day	$126.00	$126.00
Half Gym/Full Day	$119.00	$119.00
Half Gym/Half Day	$78.00	$78.00
Full Gym (Per Hour)	$45.00	$45.00
Half Gym (Per Hour)	$30.00	$30.00
Cleaning Fee/Cancellation Fee (14 Days Notice)	$177.00	$189.00

*Non-prime rental rates frozen at 2022 rates.

Inclusive, Modern and Reliable Services



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Appendices

Inclusive, Modern and Reliable Services



Greater Grand Sudbury

Inclusive, Modern and Reliable Services



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Appendix 1 – Glossary

Accelerated Infrastructure Renewal Levy:

An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures.

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 the Municipal Property Assessment Corporation (MPAC).

Assessment Growth:

The total assessed value of all new properties built, less the value of properties demolished and the net impact of tax appeals each 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 greater than one year. 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 municipality.

Commitments:

Projected cash flow expenditures beyond the Council approved budget year that require future year cash flow to complete the approved project. In essence, this allows a project tender to be executed in the current budget year that requires future year cash flows to complete.

Corporate Vacancy Management:

A vacancy management activity used to reduce operating expenditures using unspent salary dollars resulting from position vacancies (e.g. the time a position is unfilled after resignations, unpaid leaves, etc.). Annual unspent salary gapping savings are applied to reduce the corporate tax levy.

Current Value Assessment:

A valuation placed upon real estate or other property by the Municipal Property Assessment Corporation (MPAC) as a basis for levying taxes.

Debt:

The amount of all obligations for the payment of interest and principal due by certain agreements and bylaws, 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. This is 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 and 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, other program generated revenues or future capital allocations.

Operating Budget:

The annual Council approved plan for expenditures, revenues, staffing levels and service levels for City operations 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. In the Business Plans and Services Overview section of the budget, performance measures provide benchmarking and performance measurements associated with the service. Municipal Benchmarking Network Canada (MBN Canada) is a main source of performance measurement for the City of Greater Sudbury.

Program Support:

The allocation of indirect costs such as financial services, human resources, and information technology, etc. to departments.

Projected Actuals:

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.

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:

The difference between liabilities and assets.

Own Source Revenue:

Revenue generated directly by the City of Greater Sudbury. Mainly consists of property taxes, user fees and investment income.

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 per cent of Taxation:

Total amount of tax reserves divided by the total amount of tax revenue collected.

Discretionary Reserves as a per cent 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.

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 per cent 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 per cent of Household Income:

Average residential taxes divided by the average household income.

Vulnerability

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.

Service Profile Definitions

Enterprise Program:

A group of services that addresses one of the primary purposes of local government and are used to support the provision of services.

Service:

Delivers an output (product) that meets the needs of a client or target group.

Sub-service:

Exists where a service can be categorized as having different outputs, clients, or both.

Service Category:

Describes the reason the service exists and outlines if the service is legislated, mandated, regulated or if the service is traditionally delivered by municipalities.

Service Overview:

Provides a description of the service and describes sub-services that contribute to the service.

Service Value:

A statement reflecting the value proposition and the value added by the service.

Service Category Overview:

Provides rationale for the service category and outlines why the service is considered legislated, mandated, regulated, or traditional.

Service Level:

The expected volume and quality of work as defined by legislation, bylaw, or traditional practice. This is what the corporation is legislatively required to provide or what City Council has directed the corporation to provide. Where there has not been explicit direction, service levels reflect staff's understanding of what residents have come to expect from the municipality.

Activity Level:

The actual volume and quality of work typically provided based on performance data or counts of actual work output. The activity level may differ from the service level for various reasons, for example, volumes of work can vary due to unplanned circumstances or if resource levels are not sufficient in order to meet the service level.

Appendix 2 – 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 bylaws 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 bylaws include the Purchasing Bylaw, Operating Budget and Capital Budget, to name a few.

Budget Preparation Policy

Ensures effective policies and procedures governing budget preparation are developed and maintained. Encourages 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 the sums of all expenses must be at least equal to that of the sums of all revenues, resulting in a balanced budget.

Capital Budget Policy

Provides fiscal control and accountability related to the preparation and monitoring of the capital budget.

Charity Rebate Policy

Establishes responsibilities and guidelines to ensure charity rebate applications and recalculations are valid, equitable and completed within the appropriate guidelines.

Debt Management Policy

Sets the parameters for securing debt, managing outstanding debt and provides guidance on the timing of debt, type of debt instrument and the purpose for which the debt will be used.

Development Charges Bylaw

Establishes development charges for growth-related capital costs as a result of the need for expanded municipal services arising from development.

Donation Policy

Provides general guidelines for receiving and accounting for donations that are gifts and for which an official income tax receipt will be issued. Provides an investment framework that allows the City to invest excess cash resources within statutory limitations, protects and preserves capital, maintains solvency and liquidity to meet ongoing financial requirements, and earns the highest rate of return possible.

Operating Budget Policy

Provides fiscal control and accountability related to the approved operating budget.

Purchasing Bylaw

Regulates procurement policies and procedures for the municipality ensuring fair practices, quality products and services, and maximized savings for taxpayers.

Tax Adjustments under Section 357 and 358 Policy

Establishes responsibilities and guidelines for ensuring tax adjustments under Sections 357 and 358 are valid, necessary and completed within the guidelines of the Municipal Act, 2001 and municipal bylaws.

Tax Adjustments under Section 39.1 and 40 Policy

Establishes responsibilities and guidelines for ensuring tax adjustments under Sections 39.1 and 40 are valid, necessary and completed within the guidelines of the Assessment Act and municipal bylaws.

Travel and Business Expense Policy

Establishes responsibilities and guidelines for ensuring travel expenses for City Council and employees are valid, necessary and economical.

Elderly Property Tax Rebate Policy

Provides guidelines for property tax rebates to eligible low-income seniors owning and occupying residential property.

Appendix 3 – Revenue and Expenditures Categories

The following refer to the revenue and expenditures categories used in the presentation of the operating budget.

Revenues

Levies:

Supplementary taxation from new construction and payments-in-lieu of taxation received from government agencies in recognition of lost property tax revenue.

Provincial Grants and Subsidies:

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:

Grants received from the federal government for specific functions funded through agencies such as FedNor and Human Resources Development Canada.

User Fees:

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 and wastewater and transit.

Licensing and Lease Revenues:

Licensing fees such as business licences, lottery licences, taxi licensing and lease revenues.

Investment Earnings:

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:

Contributions from reserves, reserve funds, and capital for various projects identified in the operating budget.

Other Revenues:

Revenues such as the Ontario Lottery and Gaming Corporation and Provincial Offences Act fines collected.

Expenditures

Salaries and Benefits:

Compensation for all employees such as salaries, benefits, service pay, overtime, car allowance and boot and tool allowance.

Materials – Operating Expenses:

Items such as office supplies, salt and sand, asphalt, gravel and shop supplies, tax write-offs, insurance costs, telephone costs, property taxes and other general expenses.

Energy Costs:

Water, hydro, natural gas, propane, diesel, and unleaded fuel.

Rent and Financial Expenses:

Bank charges, debit and credit charges, tax interest on penalty write-offs, cost of rental equipment and rent expense.

Purchased/Contract Services:

Outsourced items, including 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:

Internal and external debt repayments.

Grants – Transfer Payments:

Grants provided to community groups and outside boards such as Conservation Sudbury, Public Health Sudbury & Districts, Arts and Culture grants, grants to playground associations and transfer payments to Ontario Works recipients.

Contributions to Reserve and Capital:

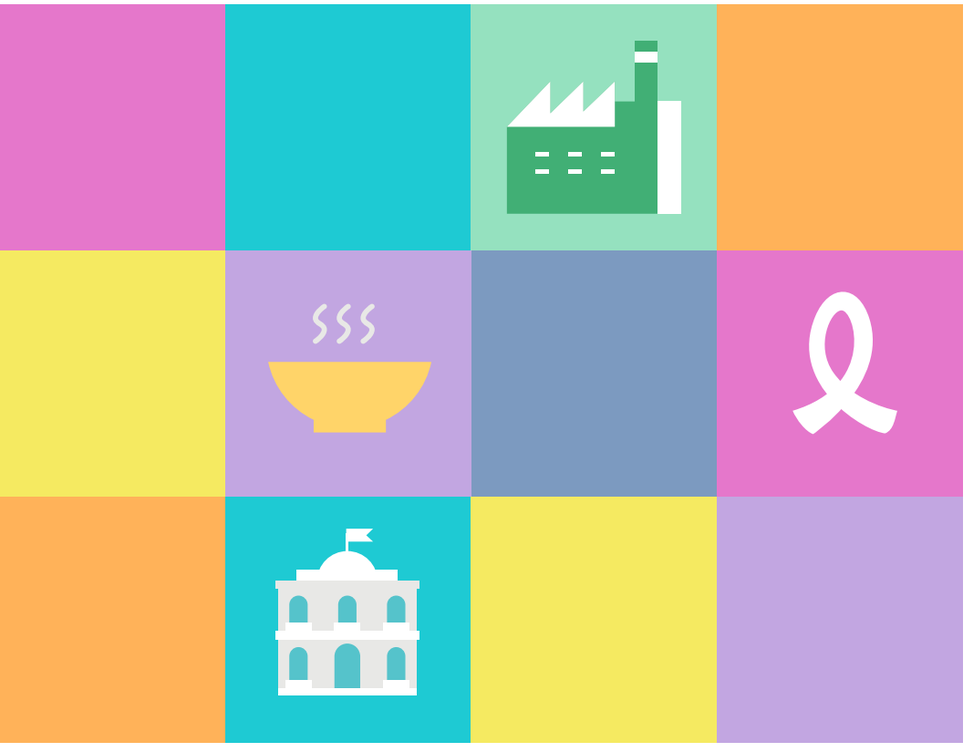
Contributions to reserves and reserve funds and transfers to the capital fund for capital budget expenditures.

Internal Recoveries:

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 and wastewater, roads and solid waste.

This line also includes equipment charges and credits predominantly in infrastructure, parks and emergency services areas. These equipment charges represent the cost of the maintenance, repairs and a depreciation component that allows for future replacement of equipment and vehicles.



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