



Budget

2026-2027



**Our Community.
Our Future.
Responsible Planning.**

Introduction

Land Acknowledgment 1
 Message from the CAO 2
 Greater Sudbury City Council (2022-2026) 3
 Where Do Your Taxes Go? 4
 2019-2027 Strategic Plan 5
 Community Engagement 7
 Economic Context 8
 Financial Indicators 9
 Long-Term Financial Plan 12
 Budget Process 13
 Accounting Process 15

Budget Overview

2026-2027 Budget Overview 17
 The 2026-2027 Budget Direction 17
 Analysis of Property Tax Change 18
 Consolidated Operating and Capital Budget .. 20
 Operating Budget Highlights 22
 Corporate Highlights 22
 Divisional Highlights 23
 Financial Position 27
 Debt Financing 30
 Reserves and Reserve Funds 32
 Development Charges 33

Business Plans

Organizational Chart 35
 Corporate Revenue and Expenses Budget
 Summary 36

Legislative Business Plans

Legislative Business Plans 38
 Mayor and Council 39
 Auditor General 40

Executive Business Plans

Executive Organizational Chart 44
 Executive Budget Summary 45
 Office of the Chief Administrative Officer 46
 Strategic Initiatives and Communications 48
 Financial Services 51

Corporate Services Business Plans

Corporate Services Organizational Chart 55
 Corporate Services Budget Summary 56
 Legal and Clerk’s Services 58
 Corporate Security and Bylaw Services 61
 Human Resources 64
 Information Technology 67

Planning and Growth Business Plans

Planning and Growth Organizational Chart 71
 Planning and Growth Budget Summary 72
 Building Services 74
 Economic Development 77
 Planning Services 81
 Transit Services 84

Community Services Business Plans

Community Services Organizational Chart 88
 Community Services Budget Summary 89
 Facilities and Fleet Services 91
 Fire Services 94
 Housing Operations 97
 Parks and Recreation Services 100

Community and Well-being Business Plans

Community Well-being
 Organizational Chart 105
 Community Well-being Budget Summary 106
 Children and Social Services 108
 Housing Services 112
 Long-Term Care Services 115
 Paramedic Services 119

Community Infrastructure Business Plans

Community Infrastructure
 Organizational Chart 123
 Community Infrastructure Budget
 Summary 124
 Engineering Services 126
 Environmental Services 129
 Linear Infrastructure Services 132

Business Cases

Business Cases 137

Capital Projects

The Capital Budget: Investing in the Future...207
 Capital Prioritization Process..... 208
 2026-2027 Capital Budget Summary..... 208
 2026 Capital Budget Amendments..... 209
 Budget Highlights 209
 Capital Budget Funding.....210
 Debt Financing.....210
 Special Capital Levy210
 Government Grants211
 Provincial Capital Grants 212
 Capital Project Funding Summary by Year 213

Water and Wastewater

Overview325
 Water and Wastewater Budget.....325
 Future Capital Needs326
 Long-Range Financial Plan.....326
 Water and Wastewater Rates.....326
 Rate Structure328
 Average Homeowner 329
 Water and Wastewater Services 331
 Capital Project List.....335

Service Partners

Public Health Sudbury & Districts 363
 Sudbury Airport Community Development
 Corporation (SACDC) 364
 Greater Sudbury Public Library.....367
 Greater Sudbury Police Service370
 Conservation Sudbury.....373

User Fees

Miscellaneous User Fees377
 User Fee Framework377
 2026-2027 User Fee Schedules.....379

Appendices

Appendix 1 – Glossary 487
 Appendix 2 – Financial Management..... 490
 Appendix 3 – Revenue and Expenditure 491



Land Acknowledgment

In the spirit of truth and reconciliation, we would like to acknowledge the Anishnaabe people (the original people) of these lands.

The City of Greater Sudbury has a rich history that began with the Anishnaabe people. We are grateful to live, work and play on the lands they have cared for since time immemorial, and we are thankful to them for sharing these lands and resources that have supported the prosperity of this city and its residents.

Our municipality is on the traditional lands of Atikameksheng Anishnawbek and Wahnapiatae First Nation, signatories to the Robinson Huron Treaty of 1850. We are honoured to work with them in partnership and friendship toward a future that is successful for the next seven generations.

We thank them for their contributions to the vibrancy of our communities and to the guardianship of the lands in which we share. We also recognize the contributions of the Metis, Inuit and other Indigenous people in shaping and strengthening our community.

It is our collective responsibility to learn the history on which our city was built and to ensure that the mistakes made by our predecessors are overcome by our willingness to learn and grow. For Greater Sudbury and the Anishnaabe to flourish together, we must recognize and respect each other's sovereign rights and title. With mutual understanding and collaboration, we will continue to grow together in the spirit of reconciliation.

Message from the CAO

The 2026-2027 budget has been developed to align with Council's Strategic Plan and Asset Management Plan, ensuring every investment supports Council's priorities such as housing, community well-being and economic growth, while maintaining the long-term sustainability of our infrastructure.

Our strong focus is on maintaining fiscal responsibility and ensuring the effective delivery of essential services, as well as investing in infrastructure renewal. This proposed budget has a municipal operating cost increase of 1.3 per cent plus dedicated levies to support investment in critical infrastructure such as roads, water and wastewater, and public facilities for a total proposed municipal levy increase of 2.7 per cent.

With a total capital investment of \$583.2 million for 2026 and 2027, we are actively aligning resources to support growth while advocating for stronger partnerships with provincial and federal governments to secure sustainable funding.

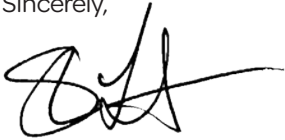
The proposed budget also includes funding for our service partners, including both board-approved (Greater Sudbury Police Service) and estimated budgets (Greater Sudbury Public Library, Conservation Sudbury and Public Health Sudbury & Districts). This continued investment ensures the delivery of essential services that support and strengthen our community.

I want to acknowledge the dedication and strategic focus of staff in bringing forward a budget that reflects fiscal responsibility and commitment to effective service delivery especially at a time when Greater Sudbury, like many other municipalities, is facing significant inflationary pressures that are impacting operating costs, infrastructure projects and service delivery.

Finally, we remain committed to transparency and accountability. Our budget process will continue to reflect clear reporting standards and timely information to support informed decision-making.

Thank you to Mayor and Council, residents and businesses for your continued collaboration as we navigate these challenges and opportunities together.

Sincerely,



Shari Lichterman, CPA, IC.D.D
Chief Administrative Officer



Greater Sudbury City Council (2022-2026)

City Council is the decision-making body for the Corporation of the City of Greater Sudbury. It sets the direction for municipal services, determines service levels and decides how those services are delivered to residents. Our Council is composed of the Mayor, who represents the city as a whole, and 12 Councillors, each elected to represent 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



Michel Brabant, Ward 3



René Lapierre, Ward 6



Natalie Labbé, Ward 7



Mike Parent, Ward 5



Al Sizer, Ward 8



Pauline Fortin, Ward 4



Jocelyne Landry-Altman, Ward 12



Bill Leduc, Ward 11



Eric Benoit, Ward 2



Mark Signoretti, Ward 1



Fern Cormier, Ward 10



Deb McIntosh, Ward 9

Providing services in our community

Your property taxes are invested responsibly into services that provide maximum value to you and our community.

See how **EACH TAX DOLLAR** supports programs and services for everyone in our city.

\$1



26¢
Police services
 which maintains public safety

19¢
Road construction and maintenance
 on over 3,600 lane kilometres of road

15¢
Fire and Paramedic services
 which operate 24/7 to deliver emergency response and medical aid

11¢
Housing and social services
 such as providing rent-geared-to-income housing for close to 4,600 households and long-term care for 433 residents at Pioneer Manor

6¢
Transit services
 which can get you from Long Lake to Capreol and anywhere in between

3¢
Council administration and resident engagement
 such as 311 customer service, which includes 24/7 on-call service for emergencies

8¢
Parks and recreation services
 such as maintenance of over 200 playgrounds, 14 arenas, 17 splash pads, five pools, two ski hills and more

6¢
Service partners
 such as the Greater Sudbury Public Library and Public Health Sudbury & Districts

4¢
Recycling and garbage
 which includes waste collection for 97% of households, collecting most items, including the kitchen sink!

2¢
Economic development
 such as support and funding opportunities for small businesses

Where Do Your Taxes Go?

As a single-tier municipality, the City of Greater Sudbury is responsible for delivering municipal services and fulfilling obligations set out under the Municipal Act and other provincial legislation. The City manages the construction and maintenance of all infrastructure and assets across its 3,228 square kilometres and provides a wide range of essential services – including fire and paramedic services, water and wastewater, and many others.

Your property taxes help fund the essential municipal services that keep the City of Greater Sudbury running smoothly and safely.

Each of these services plays a vital role in supporting the well-being of our community and advancing City Council's strategic priorities. Detailed information about the City's services, organized by division, can be found in the Business Plan section of this document.

2019-2027 Strategic Plan

City 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 included seven goals, each with specific initiatives reflected in annual workplans.

In August 2023, City Council adopted an updated version of the plan which forms the basis of annual business planning. The revised plan reflects key themes and direction provided by Council earlier in the year and includes six goals. The updated plan ensures that priorities and related goals are still reflective of the needs of the community.

The Strategic Plan highlights the key priorities and direction of the municipality. Along with other guiding documents, it informs staff recommendations and the decisions being made by Council. 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.



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



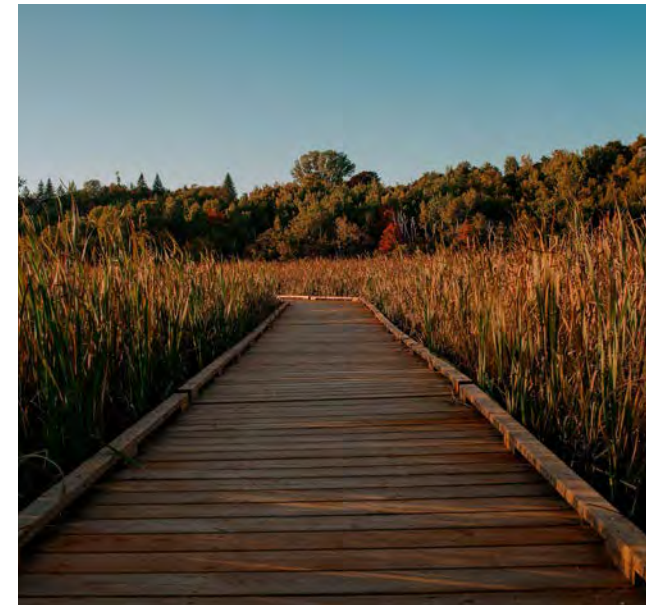
Economic Capacity and Investment Readiness

- 2.1 Build economic development initiatives to support existing businesses, attract new businesses and promote entrepreneurship
- 2.2 Seize the momentum resulting from Greater Sudbury Innovation Blueprint process
- 2.3 Strengthen business and development processes and services to support business growth
- 2.4 Revitalize Greater Sudbury’s downtown and town centres with public investment that supports private investment
- 2.5 Review key core services and service levels
- 2.6 Leverage Greater Sudbury’s public sector assets and intergovernmental partnerships to generate new economic activity
- 2.7 Build on opportunities from our clustered network of health and educational institutions
- 2.8 Invest in transformative facilities, spaces and infrastructure that support economic activity
- 2.9 Support the attraction, integration and retention of a highly skilled workforce
- 2.10 Develop strategies to support Indigenous economic development partnerships and opportunities
- 2.11 Launch initiatives to attract and retain more newcomers



Climate Change

- 3.1 Support ecological sustainability
- 3.2 Develop and strengthen strategies and policies to mitigate and/or adapt to impacts of climate change
- 3.3 Build climate resiliency into existing programs



Introduction



Housing

- 4.1 Expand affordable and attainable housing options
- 4.2 Revitalize and improve existing housing stock
- 4.3 Develop and promote solutions to support existing housing
- 4.4 Solidify the City's role in Greater Sudbury housing operations



Create a Healthier and More Vibrant Community

- 5.1 Advance population health agenda
- 5.2 Invest in infrastructure to support community recreation with a focus on quality of life
- 5.3 Strengthen Indigenous relations towards reconciliation
- 5.4 Work with health partners to determine appropriate role in local health team development
- 5.5 Build community pride through internal and external promotion of the city
- 5.6 Align initiatives with goal of community vibrancy
- 5.7 Develop and implement policies, practices and enabling technologies that encourage meaningful engagement at the neighbourhood and community level



Advance Caring Services Post-Pandemic

- 6.1 Maintain commitment to excellence in resident life and care at Pioneer Manor
- 6.2 Continue to demonstrate commitment to employee well-being and health and safety
- 6.3 Innovate to deliver best in class emergency services
- 6.4 Continue to innovate in provision of community housing



Community Engagement

Community engagement is an important component of developing the budget. Public engagement ensures interested residents can provide their input on budget priorities and review, understand and give feedback on the proposed budget. This input informs City Council's budget deliberations.

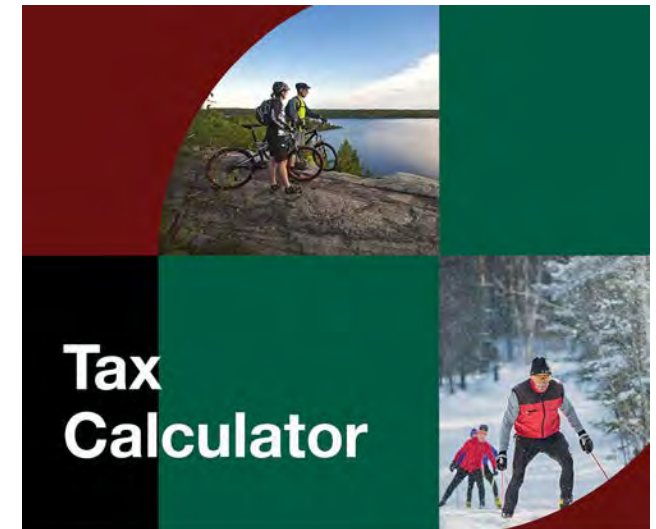
Budget Engagement

Public engagement opportunities were available between October 8 and October 22, 2025. This included an online survey and ideas tool available at overtoyou.greatersudbury.ca and paper surveys available at branches of the Greater Sudbury Public Library (including Citizen Service Centres) and the One-Stop Services counter at Tom Davies Square. Individuals who were unable to access the survey online or in person were also able to call 311 to complete the survey with the help of a 311 operator. These tools allowed residents to share their views on spending priorities and service levels.

The 2026-2027 budget project page on Over to You also provided a link to the City's tax calculator, enabling residents to enter their address or roll number to see a to-the-penny breakdown of how their taxes are allocated toward education and different municipal service areas.

How Public Feedback is Used

Feedback collected through the public engagement process is shared with City Council before budget deliberations begin, to ensure community input and feedback is available to them as they undertake their decision-making process.



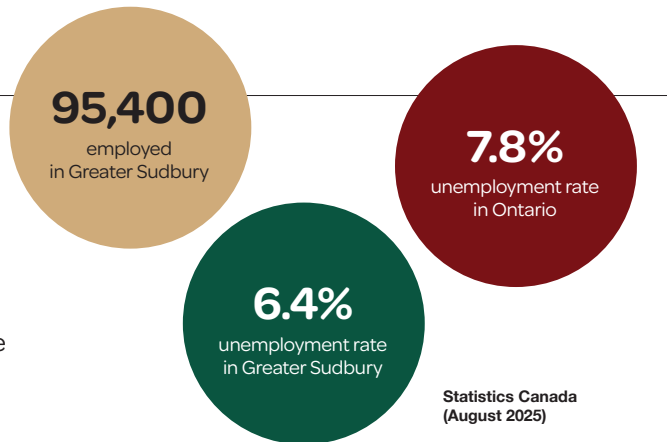
Economic Context

As a central hub for economic growth in northeastern Ontario, Greater Sudbury’s medical, retail, business, financial, educational and research services continue to play a vital role in supporting the region. Looking ahead to 2026, the city is well-positioned for renewed economic momentum, driven by strategic investments, innovation and a resilient local workforce.

According to most recent data, Statistics Canada reports that the Greater Sudbury Census Metropolitan Area (CMA) Gross Domestic Product was \$10.3 billion in 2021, showing a positive increase from \$9.7 billion in 2020. This number will be updated by StatsCan later this fall.

Employment

According to Statistics Canada’s Labour Force Survey, 95,400 people were employed in the city in August 2025. The unemployment rate in Greater Sudbury during the same period was 6.4 per cent, compared to 7.8 per cent for Ontario and 6.9 per cent nationally. The participation rate was 62.7 per cent, down from the pre-COVID peak of 65.1 per cent in May 2019. Despite this, employment in the city has fully recovered from the impact of COVID-19.



Key Economic Indicators

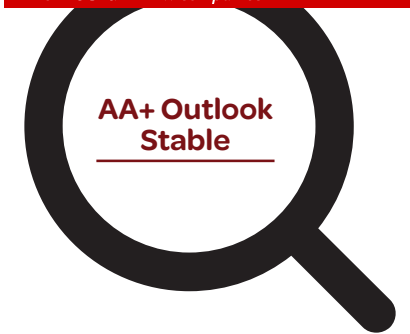
	2022	2023	2024	2025f	2026f	2027f	2028f	2029f
Real GDP at basic prices (2017 \$ millions)	9,940	9,878	9,883	9,965	10,093	10,224	10,366	10,491
Total employment (000s)	90	92	90	91	91	90	91	91
Primary household income per capita (\$)	54,872	56,035	56,141	57,016	58,298	59,834	61,575	63,274
Unemployment rate (per cent)	4.1	4.8	5.6	5.7	5.6	5.5	5.4	5.4
Population (000s)	182	188	195	196	195	195	195	195
Total housing starts	282	268	654	295	310	326	343	361
Retail sales (\$ millions)	2,946	2,956	2,874	2,913	2,972	3,033	3,096	3,158
CPI (2002 = 1.000)	1.529	1.587	1.625	1.653	1.688	1.722	1.756	1.791

f = forecasted

Source listing: The Conference Board of Canada; Statistics Canada; CMHC Housing Time Series Database

STANDARD & POOR'S

The McGraw-Hill Companies



Rating

For the fourth consecutive year, Standard & Poor’s (S&P) Global Ratings reaffirmed the City of Greater Sudbury’s credit rating as AA+ with a stable outlook, one of the agency’s top ratings. This marks the eighth consecutive year the City has received a rating of AA with a stable outlook or higher.

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, such as the financing required for asset renewal or for initiatives that support growth and economic activity throughout the municipality.

This investment-grade financial rating allows the City to continue to advance Council’s strategic priorities while maintaining economic capacity, investment readiness and competitiveness as a hub for education, healthcare and employment in northern Ontario.

Financial Indicators

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. The Public Sector Accounting Board (PSAB) recommendations define a government’s financial condition using the elements of sustainability, flexibility and vulnerability.

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

Sustainability

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

Risks that could impair sustainability are being effectively managed through a series of policy decisions and operational processes that minimize both risk and cost. The City of Greater Sudbury’s sustainability indicators remain within the recommended range described in its Annual Report.



BMA Study	2019	2020	2021	2022	2023	BMA Average	BMA Median
Financial Position Per Capita	\$1,243	\$1,297	\$1,443	\$1,625	\$1,205	\$847	\$850

PSAB Indicators	2019	2020	2021	2022	2023	2024
Ratio of Financial Assets to Liabilities	1.66	1.41	1.46	1.23	1.28	1.31
Debt Per Household	\$927	\$3,454	\$3,279	\$4,466	\$4,300	\$4,110

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 in 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 those of peer municipalities. This means that 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.

BMA Study	2019	2020	2021	2022	2023	BMA Average	BMA Median
Discretionary Reserves as a Percentage of Own Source Revenues	26%	30%	38%	39%	39%	70%	66%
Total Debt Charges as a Percentage of Own Source Revenues	2.0%	3.2%	4.5%	4.4%	3.9%	4.4%	3.8%
Debt to Reserve Ratio	0.50	1.70	1.30	1.70	1.50	0.70	0.40



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, Canada Community Building Fund, and funding agreements with the Ministry of Long-Term Care, the Ministry of Education, and the Ministry of Children, Community and Social Services.

BMA Study	2019	2020	2021	2022	2023	BMA Average	BMA Median
Taxes Receivable as a Percentage of Tax Levied	2.8%	3.2%	3.1%	3.0%	3.4%	5.5%	5.2%
Rates Coverage Ratio	72.4%	74.7%	74.5%	73.4%	76.4%	93.6%	93.5%

PSAB Indicators	2019	2020	2021	2022	2023	2024
Ratio of Government Transfers to Total Revenue	0.28	0.27	0.26	0.27	0.26	0.25



Long-Term Financial Plan

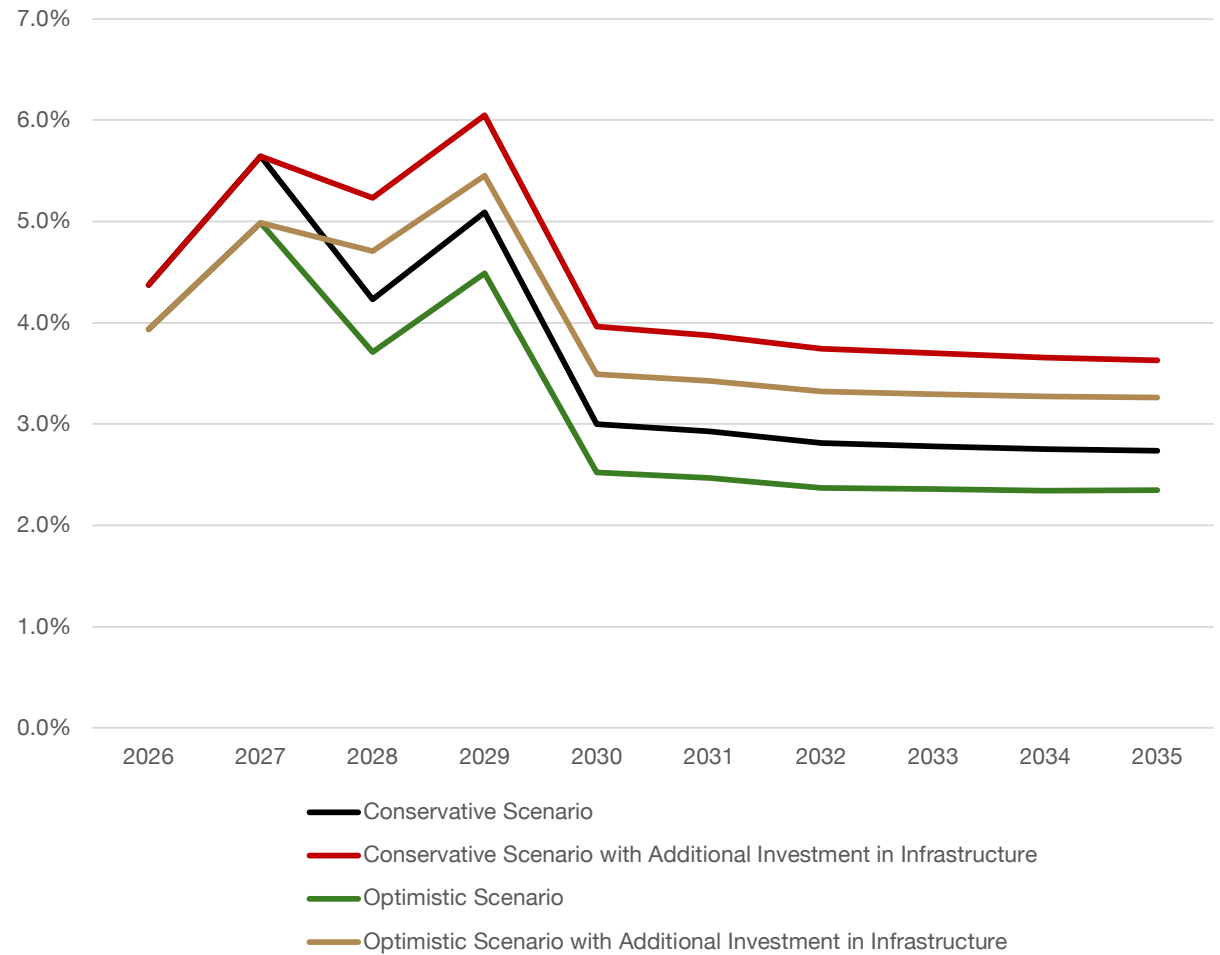
The City of Greater Sudbury's Corporate Strategic Plan (2019-2027) includes an objective to develop and maintain a long-term financial plan to anticipate and respond to emerging issues and changes in our operating environment.

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

The plan is updated once per term of Council to reflect strategic priorities and align with Council's direction of multi-year budgeting. The most recent update was presented on June 17, 2025, and covers the period from 2026 to 2035. It models 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, as well as long-term forecasting.

The current plan includes financial modelling that evaluates how varying inflationary assumptions and revenue factors influence the annual municipal levy. The conservative scenario calls for an average annual net taxation levy increase of 3.6 per cent in each of the next 10 years. This average increases to 4.4 per cent with additional investment in infrastructure. The optimistic scenario anticipates lower inflation for materials and contract services, resulting in an average annual net tax levy increase of 3.2, or 3.9 per cent with additional investments in capital.

Long-Term Financial Plan Scenarios Net Property Tax Levy Increase by Year



Budget Process

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

- Staff receive direction from City Council regarding expectations for service levels and the level of associated property taxes.
- Staff prepare financial information in line with policy to support preliminary reviews that assess resource requirements and identify contract cost changes and material price increases.
- The draft operating and capital budgets are prepared, reviewed by the Executive Leadership Team and provided to 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 biannual variance reports that update the Committee on service outcomes, the corporation's financial activity throughout the year and the projected financial position to the end of the fiscal year.

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

- Greater Sudbury Public Library
- Conservation Sudbury
- Public Health Sudbury & Districts
- Greater Sudbury Police Service

Multi-Year Budget

This municipal budget includes the City's second multi-year operating budget and incorporates the re adoption of the 2026-2027 capital budget.

Multi-year budgeting links long-term planning to budgeting of a service's expenses and revenues for more than one year at a time. The process includes an annual review of the status of the plans and adjusts service levels and/or financing plans under specific conditions. This multi-year approach aligns with Council's Strategic Plan. The Municipal Act, 2001 authorizes a municipality to prepare and adopt a budget covering a period of two to five years.

Benefits of a multi-year budget:

- Enables Council to implement a multi-year vision, focusing on achieving longer-term plans.
- Allows the City to better anticipate future financial needs and allocate resources accordingly.
- Makes it easier for residents to understand how the City plans to allocate resources over time and anticipate the future direction of taxes.
- Creates efficiencies in both time and resources, as the organization is not constantly preparing budgets.
- Allows the City to plan procurements further in advance and develop more stable, longer-term contracts.

Annual Budget Update

An important element of a multi-year budget is the annual update, which meets legislative requirements and allows for adjustments under specific circumstances, including:

New or Changed Regulation: A new or changed legislation or regulation with a financial impact on the municipality.

New Council Direction: A new Council direction provided after the approval of the multi-year budget (e.g., business cases, change to capital project).

Cost or Revenue Driver: A budget adjustment due to economic changes or unforeseen events (e.g., changed contractual obligation, service use such as transit ridership or natural disasters/catastrophic asset failures).

Included in the 2026-2027 budget is the re adoption of the previously approved 2026-2027 capital budget. An annual budget update is scheduled for November 2026 to re adopt the 2027 operating and capital budgets.

2026-2027 Budget Schedule

June 17, 2025:

2026-2027 Budget Overview and Schedule

October 14, 2025:

2026 Business Case Report

October 2025:

Community Engagement

November 4, 2025:

Present Budget Document

- 2026-2027 Operating Budget Overview Presentation
- 2026-2027 Capital Budget Overview Presentation

November 12, 2025:

Presentation from Service Partners

- Greater Sudbury Public Library
- Conservation Sudbury
- Greater Sudbury Police Service

November 25, 2025:

Presentation from Service Partners

- Public Health Sudbury & Districts

December 2 to 4, 2025:

Budget Deliberations

- Review operating and capital budgets, water and wastewater rates, and business cases.

December 4, 2025:

City Council Approval of 2026-2027 Operating Budget and Readoption of the 2026-2027 Capital Budget

April 21, 2026:

Approval of 2026 Property Tax Policy

Council's Role

Council participates directly in the budget process at three stages:

- At the beginning of the budget development process, Council sets directions for staff to guide the preparation of a proposed budget.
- During development, Council provides feedback to ensure the budget reflects expectations for services, service levels and costs.
- At the approval stage, Council reviews and deliberates the proposed budget, makes desired changes and approves a final budget.

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.

Residents can engage through various channels:

- Use the online tax calculator to see how their tax dollars are allocated.
- Submit ideas and complete a survey to identify spending priorities and desired service levels.
- Participate online at overtoyou.greatersudbury.ca.
- Complete a paper survey at branches of the Greater Sudbury Public Library (including Citizen Service Centres) and the One-Stop Services counter at Tom Davies Square.
- Call 311 to complete the survey with help from an operator.

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 funds the day-to-day operations of the City. It 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

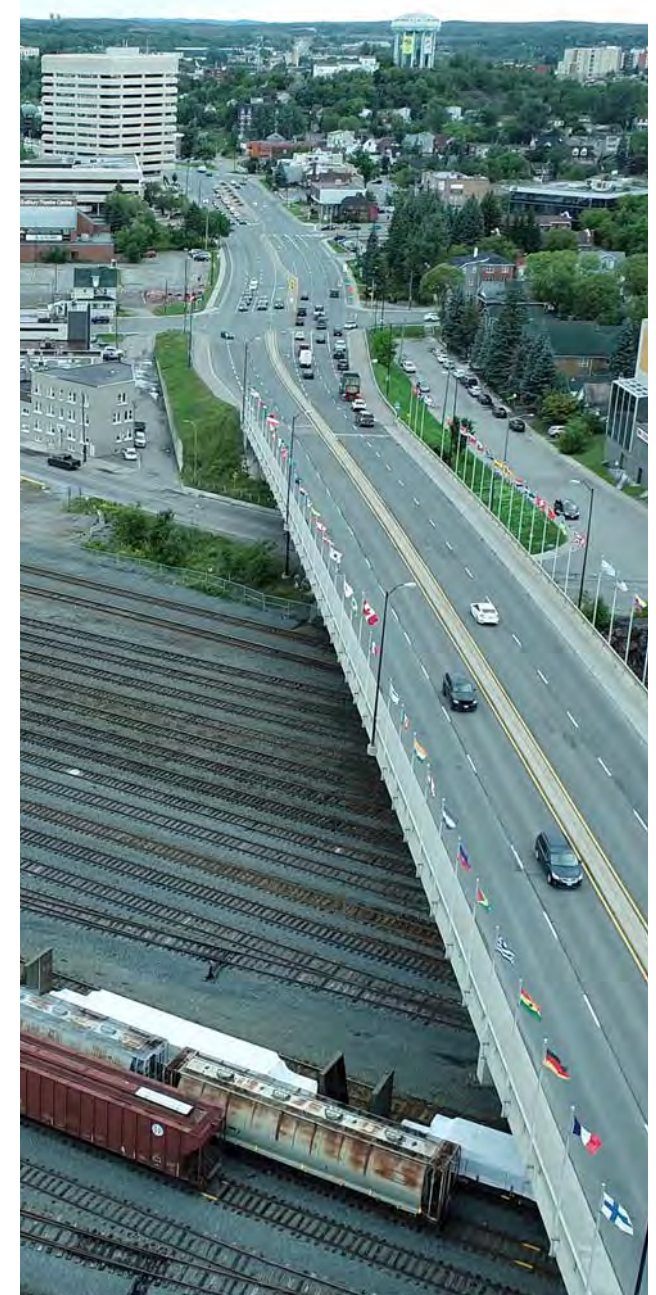
The capital budget is tracked in the capital fund and is comprised of revenues and expenditures relating to capital projects, as approved in the capital budget. These accounts are maintained until projects are complete, which can span multiple years.

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.
- Government transfers are recorded when eligibility terms have been met.
- Taxation revenue is recognized when bills are issued.
- 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.



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2026-2027 Budget Overview

The 2026-2027 budget is the City's business plan for the next two years. It describes planned service levels, and the 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 we will address progress on the priorities outlined in the City of Greater Sudbury Strategic Plan (2019-2027) and the principles found in our guiding documents.

The two-year operating budget for 2026 and 2027 identifies 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 re-adoption of the four-year capital budget for 2026 and 2027 provides funds for projects such as road construction, major repairs to buildings, facility upgrades and retrofits, and equipment renewal and replacements. It includes recommended capital budget amendments as capital projects continue to experience cost pressures, with funding sources of contribution from operating/property tax levy, grants and reserves.

In December 2023, Council approved a special capital levy of 1.5 per cent per year for the years 2024 to 2027 to assist with the infrastructure requirements. This funding has been allocated to approved capital projects and will continue as permanent funding after 2027 to expand the capital program and further assist to address infrastructure requirements.

The 2026-2027 Budget Direction

As a first step in preparing and presenting the proposed 2026-2027 multi-year budget, City Council provided staff with direction to guide their work. This included a requirement for a plan that delivers services to meet the community's highest priority needs and that results in a municipal operating increase no greater than 1.7 per cent net of assessment growth. The draft budget includes 1.3 per cent for both 2026 and 2027, for maintaining municipal operations.

The proposed 2026-2027 budget represents an overall property tax increase net of assessment growth of 5.7 per cent for 2026 and 5.9 per cent for 2027. This increase can be categorized into two areas, municipal levy change and service partners. The municipal levy change represents 2.7 and 3.7 per cent for 2026 and 2027 respectively, net of assessment growth.



Analysis of Property Tax Change

The City’s property tax change can be attributed to the services in several categories as follows:

Provincially Mandated Services:

This includes services such as 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 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 the City makes in repairing or replacing existing assets.

Municipal Services:

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

Service Partners:

This is the City’s share in funding service partners which include Greater Sudbury Police Service, Public Health Sudbury & Districts, Conservation Sudbury and Greater Sudbury Public Library.

Allocation of Property Tax Change	2026		2027	
	Percentage	Dollar Value	Percentage	Dollar Value
Provincially Mandated Programs	-0.4%	\$(1,505,183)	0.4%	\$1,732,077
Contribution to Capital	0.3%	\$732,431	0.5%	\$1,150,033
Contribution to Capital - Special Capital Levy	1.5%	\$6,094,456	1.5%	\$6,716,630
Municipal Operating Increase (Net of Assessment Growth)	1.3%	\$4,883,864	1.3%	\$5,139,314
Total Municipal Levy Change	2.7%	\$10,205,568	3.7%	\$14,738,055
Service Partners*	0.3%	\$994,636	0.2%	\$921,901
Greater Sudbury Police Service	2.7%	\$10,220,377	2.0%	\$8,038,809
Total Service Partner Levy Change	3.0%	\$11,215,013	2.2%	\$8,960,711
Total Proposed Levy Change	5.7%	\$21,420,581	5.9%	\$23,698,765

*Estimated Service Partners’ Budgets as at October 24, 2025

What the proposed levy change represents for taxpayers:

	2026			2027		
Current Value Assessment of your Home (2016)	\$230,000	\$350,000	\$450,000	\$230,000	\$350,000	\$450,000
Annual						
Property Tax Increase - 5.7% (2026) and 5.9% (2027)	\$219	\$334	\$429	\$240	\$365	\$470
Monthly						
Property Tax Increase - 5.7% (2026) and 5.9% (2027)	\$18	\$28	\$36	\$20	\$30	\$39

Consolidated Operating and Capital Budget

City Council is responsible for approving two budgets: the capital budget and the operating budget. Together, these two budgets represent a consolidated budget that shows all planned revenues and expenditures.

To consolidate these budgets, certain adjustments need to be made to remove the potential for double-counting funds because of 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.

The total consolidated budgets for 2026 and 2027 are \$1.06 billion and \$1.04 billion, respectively.

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

	2025 Approved Budget		2026 Base Budget		2027 Base Budget	
	Operating	Capital	Operating	Capital	Operating	Capital
Tax Levy	377,014,627	67,884,854	402,205,355	74,599,779	430,730,585	82,466,442
Provincial Grants and Subsidies	212,123,062	54,685,085	220,030,966	31,416,889	223,250,556	15,082,696
Federal Grants and Subsidies	4,072,211	33,075,389	3,033,764	20,891,089	2,441,359	30,240,325
User Fees	157,778,703	42,138,976	163,734,174	43,938,976	170,779,376	45,788,976
Contribution from Reserves and Capital	12,998,136	27,150,422	20,757,642	22,825,113	23,671,198	16,760,999
Other Revenues	62,424,719	1,825,000	61,182,203	-	61,712,857	-
External Debt Financing	-	81,089,995	-	127,679,818	-	71,552,226
Total	826,411,458	307,849,721	870,944,104	321,351,665	912,585,931	261,891,665
Less: Capital Funding Included in Operating Budget Above						
Contribution to Capital (Tax Levy)		(67,884,854)		(74,599,779)		(82,466,442)
Contribution to Capital (User Fees)		(42,138,976)		(43,938,976)		(45,788,976)
Contributions from Reserves and Reserve Funds		(10,464,196)		(10,853,830)		(11,198,213)
Total	826,411,458	187,361,695	870,944,104	191,959,080	912,585,931	122,438,034
Total Consolidated Budget		1,013,773,153		1,062,903,184		1,035,023,965

2026-2027 Operating Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Levies	(13,335,452)	(13,144,986)	(12,863,788)	(13,448,696)	(13,709,954)	(846,166)	6.6%
Provincial Grants and Subsidies	(189,389,801)	(214,229,718)	(212,123,062)	(220,030,966)	(223,250,556)	(11,127,494)	5.2%
Federal Grants and Subsidies	(9,542,431)	(5,620,365)	(4,072,211)	(3,033,764)	(2,441,359)	1,630,852	-40.0%
User Fees	(154,183,877)	(156,474,453)	(157,778,702)	(163,734,174)	(170,779,377)	(13,000,675)	8.2%
Licensing and Lease Revenues	(4,761,859)	(4,817,415)	(4,769,906)	(5,255,255)	(5,281,385)	(511,479)	10.7%
Investment Earnings	(35,914,477)	(25,412,311)	(21,133,809)	(21,394,765)	(21,372,239)	(238,430)	1.1%
Contribution from Reserve and Capital	(17,325,932)	(21,637,607)	(12,998,136)	(20,757,643)	(23,671,198)	(10,673,062)	82.1%
Other Revenues	(23,802,961)	(26,982,371)	(23,657,216)	(21,083,486)	(21,349,278)	2,307,938	-9.8%
Total Operating Revenues	(448,256,790)	(468,319,226)	(449,396,830)	(468,738,749)	(481,855,346)	(32,458,516)	7.2%
Expenditures							
Salaries and Benefits	329,341,744	347,858,725	344,699,258	367,495,389	383,475,047	38,775,789	11.2%
Materials - Operating Expenses	78,514,411	81,318,491	74,680,266	81,137,802	84,137,535	9,457,269	12.7%
Energy Costs	22,251,451	23,369,713	25,221,547	22,311,564	22,798,436	(2,423,111)	-9.6%
Rent and Financial Expenses	2,546,437	2,428,343	1,749,930	2,065,357	2,073,627	323,697	18.5%
Purchased/Contract Services	163,796,788	185,049,979	176,372,442	178,744,797	182,290,798	5,918,356	3.4%
Debt Repayment	21,139,866	20,132,414	20,132,412	28,214,569	35,999,106	15,866,694	78.8%
Grants - Transfer Payments	55,852,488	56,517,056	56,004,287	54,309,941	54,939,846	(1,064,441)	-1.9%
Contribution to Reserve and Capital	121,046,623	127,688,915	127,589,647	136,884,008	147,101,159	19,511,512	15.3%
Internal Recoveries	(42,610)	1,018,527	(38,332)	(219,323)	(229,623)	(191,291)	499.0%
Total Operating Expenditures	794,447,198	845,382,163	826,411,457	870,944,104	912,585,931	86,174,474	10.4%
Net Budget	346,190,408	377,062,937	377,014,627	402,205,355	430,730,585	53,715,958	14.2%
Total Dollar Change				25,190,728	28,525,230		
Total Per Cent Change				6.7%	7.1%		
Less Estimated Assessment Growth				-1.0%	-1.2%		
Recommended Municipal Property Tax Change				5.7%	5.9%		

Operating Budget Highlights

The 2026-2027 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 change is consistent with previous periods, the City continues to face significant pressures and commitments.



Corporate Highlights

Assessment Growth

This is defined as the value of new construction, less demolitions and tax writeoffs. Consistent with past years, assessment growth is estimated at 1.0 and 1.2 per cent for the 2026 and 2027 budgets, respectively.

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.

Capital Investment

The capital budget policy guides the preparation of the City's short- and long-term capital plans. Aligning the City's capital budget inflation with the Non-Residential Building Construction Price Index allows the capital program to keep pace with rising construction costs. Council also previously approved a special capital levy of 1.5 per cent, as included within the 2024-2027 capital budget.

Funding from Senior Levels of Government

Provincial and federal levels of government continue to provide funding for several services such as Housing and Homelessness, Social Services, Children Services, Long-Term Care and Paramedic Services, to name a few. The City also relies on the Ontario Municipal Partnership Fund to reduce the level of taxation that is required. Provincial and federal funding represent 26 per cent of the overall revenues and any adjustment to these can have a significant impact on the overall budget.

Workplace Safety and Insurance Board Premiums

WSIB costs are rising due to an increase in psychological claims, which are more complex and take longer to resolve. Additional cost pressures include higher physician and administrative fees and expanded eligibility for respiratory claims under the WSIB's infectious disease policy in health care settings.

Divisional Highlights

Transit Services

Declining ridership in 2025 – largely influenced by federal immigration policies and reduced international student enrolment – has impacted fare revenues. Additional operating costs are being incurred to maintain a safe and reliable system, particularly in areas such as the security and maintenance of buses and shelters, while long-term capital needs require sustained government funding support.

Fire Services

Fire Services is experiencing ongoing budget pressures primarily due to salary adjustments and anticipated wage increases for both unionized groups. Additional cost drivers include increased maintenance requirements for aging assets, compliance with Ministry of Labour orders related to health and safety, and implementation of the Respiratory Protection Program, which mandates annual medical evaluations for all personnel. Further pressures stem from expanded training and certification requirements to meet legislated and operational standards, as well as investments to enhance facility safety and security in response to identified occupational health and safety considerations.

Parks and Recreation

Parks and Recreation Services is facing significant budgetary pressures due to unscheduled maintenance for aging facilities, equipment breakdown, increased maintenance required on aging playgrounds and park fixtures in poor condition. Additional pressures are related to encampment cleanups and vandalism as well as increased vehicle rental costs.

Housing Services

Housing Services faces decreases in provincial funding related to the end of mortgages and regular general wage increases in staffing costs.

Paramedic Services

Paramedic Services is facing budget pressures due to the impact of occupational stress injuries and associated mental health support costs, ongoing human resource challenges, particularly in recruitment and retention driven by wage disparities, and the increasing costs for medications, equipment, vehicles, maintenance and aging infrastructure.

Environmental Services

Environmental Services is facing significant budgetary pressures due to the need to renew outdated, pre-COVID contracts while also managing an aging asset infrastructure. Costs have risen well beyond typical CPI levels, driven by inflation, supply chain disruptions, and escalating labour and material expenses. Many of these cost increases are outside the division's direct control, further compounding the financial strain and challenging the department's ability to deliver established services within existing budget allocations.

Linear Infrastructure Services (Roads)

Linear Infrastructure Services faces growing budget pressures from aging assets, unpredictable winter conditions and rising maintenance demands. Escalating material and contractor costs, evolving regulatory requirements and climate change also continue to challenge the division's ability to maintain service levels and ensure long-term asset sustainability. The City budgets for winter control using a five-year average. The enclosed budget has reduced this average by an additional \$0.5 million.



Budget Overview

Staff Complement

Department		2025		2026		2027		2025		2026		2027	
		Full-time Staff	Part-time Hours	Full-time Staff	Part-time Hours	Full-time Staff Change	Part-time Hour Change	Full-time Staff	Part-time Hours	Full-time Staff Change	Part-time Hour Change		
Legislative	Mayor and Council	6	3,654	6	3,654	-	-	6	3,654	-	-	-	-
	Auditor General	-	3,654	-	2,632	-	(1,022)	-	1,827	-	(805)	-	(805)
Executive	Office of the CAO	5	-	3	-	(2)	-	3	-	-	-	-	-
	Financial Services	76	3,296	76	3,296	-	-	76	3,296	-	-	-	-
	Strategic Initiatives and Communications	29	4,279	28	4,279	(1)	-	28	4,279	-	-	-	-
Corporate Services	GM's Office	1	-	1	-	-	-	1	-	-	-	-	-
	Legal and Clerks Services	36	1,636	36	1,636	-	-	36	1,636	-	-	-	-
	Corporate Security and Bylaw Services	29	22,039	29	22,039	-	-	29	22,039	-	-	-	-
	Information Technology	46	3,854	46	2,740	-	(1,114)	46	1,827	-	(913)	-	(913)
	Human Resources	30	-	30	-	-	-	30	-	-	-	-	-
Planning and Growth	GM's Office	-	-	1	-	1	-	1	-	-	-	-	-
	Building Services	35	3,500	35	3,500	-	-	35	3,500	-	-	-	-
	Economic Development	22	9,436	23	8,631	1	(805)	23	8,631	-	-	-	-
	Planning Services	43	15,346	43	15,346	-	-	43	15,346	-	-	-	-
	Transit Services	109	83,110	109	83,110	-	-	109	83,110	-	-	-	-
Community Services	GM's Office	5	1,887	4	1,887	(1)	-	4	1,887	-	-	-	-
	Facilities and Fleet Services	73	13,699	72	13,699	(1)	-	72	13,699	-	-	-	-
	Fire Services	146	2,384	148	94,728	2	92,344	148	87,922	-	(6,806)	-	(6,806)
	Housing Operations	49	-	49	31,336	-	31,336	49	31,336	-	-	-	-
	Parks and Recreation Services	95	319,641	95	321,401	-	1,760	95	321,401	-	-	-	-
Community Well-being	GM's Office	2	-	2	-	-	-	2	-	-	-	-	-
	Children and Social Services	92	1,827	92	14,616	-	12,789	92	14,616	-	-	-	-
	Housing Services	9	2,533	9	2,533	-	-	9	2,533	-	-	-	-
	Long-Term Care Services	319	330,205	335	315,435	16	(14,770)	335	315,435	-	-	-	-
	Paramedic Services	135	32,216	151	38,843	16	6,627	151	38,584	-	(259)	-	(259)

Staff Complement		2025		2026		2027		2025		2026		2027	
		Full-time Staff	Part-time Hours	Full-time Staff	Part-time Hours	Full-time Staff Change	Part-time Hour Change	Full-time Staff	Part-time Hours	Full-time Staff Change	Part-time Hour Change		
Community Infrastructure	GM's Office	2	-	2	-	-	-	2	-	-	-	-	-
	Engineering Services	64	12,145	63	12,145	(1)	-	63	12,145	-	-	-	-
	Environmental Services	30	11,678	30	11,678	-	-	30	11,678	-	-	-	-
	Linear Infrastructure Services	167	81,728	168	72,168	1	(9,560)	168	72,171	-	-	3	3
	Water and Wastewater Treatment and Compliance	135	21,267	134	21,267	(1)	-	134	21,267	-	-	-	-
Service Partners	Greater Sudbury Airport CDC	31	7,088	31	7,088	-	-	31	7,088	-	-	-	-
	Greater Sudbury Public Library	50	41,661	50	41,661	-	-	50	41,661	-	-	-	-
	Greater Sudbury Police Service	452	59,900	458	70,000	6	10,100	463	70,000	5	-	-	-
Total	2,323	1,093,663	2,359	1,221,348	36	127,685	2,364	1,212,568	5	(8,780)			

Each year, an analysis of staffing levels is presented in the budget. Staffing levels may fluctuate for a variety of reasons, such as expiring contracts, new positions approved in previous budgets, or changes in operating requirements. This section outlines the staff resources approved by Council and highlights changes for the 2026-2027 base budget, including comparisons to 2025 staff levels.

Auditor General

A reduction in part-time hours for audit services that will be performed through contract services going forward.

Office of the CAO

A decrease of two full-time staff, including the Director of Data, Analytics and Change (DAC) and the Manager of Performance and Change, which were repurposed for the Director and Chief of Fire Services and Director and Chief of Paramedic Services.

Strategic Initiatives and Communications

A decrease of one full-time position transferred to Economic Development.

Information Technology

A decrease of part-time hours due to their temporary nature.

Planning and Growth – GM’s Office

An increase of one full-time position – the General Manager of Planning and Growth – as part of the new organizational structure. This position was repurposed from the Director of Infrastructure Capital Planning position in Engineering Services.

Economic Development

An increase of one full-time position transferred from Strategic Initiatives and Communications. It also includes a reduction in part-time hours due to the end of associated funding.

Budget Overview

Community Services – GM’s Office

A decrease in one full-time position through a transfer to Fire Services.

Facilities and Fleet Services

A decrease of one full-time position as the result of the cessation of work required for the Manitoulin-Sudbury District Services Board.

Fire Services

An increase of two full-time positions, including a repurposed position from the Office of the CAO (DAC) for the new Director and Chief of Fire Services and a transfer from the Community Services GM’s Office. An audit of budgetary information also resulted in a restatement of part-time hours; however, there is no associated monetary increase. The decrease in part-time hours in 2027 reflects the actual requirements for certification.

Housing Operations

An audit of budgetary information resulted in a restatement of part-time hours; however, there is no associated monetary increase.

Parks and Recreation Services

An increase of 1,760 part-time hours to maintain service levels during the extended summer season.

Children and Social Services

An increase of 12,789 part-time hours for six Client Navigators and one Coordinator of Shelters and Homelessness funded by the provincial Homelessness Prevention Program.

Long-Term Care

An increase of 16 full-time staff from the conversion of part-time hours due to new permanent funding from the Ministry of Long-Term Care through the A better place to live, a better place to work: Ontario’s long-term care staffing plan 2021- 2025 and the Fixing Long-Term Care Act, 2021.

Paramedic Services

An increase of 16 full-time staff. In 2025, Council approved 15 full-time positions to expand the community paramedicine program with full funding provided by Ontario Health. A repurposed position from the Office of the CAO (DAC) for the new Director and Chief of Paramedic Services is also included in the total. An audit of budgetary information resulted in a restatement of part-time hours, however, there is no associated monetary increase.

Engineering Services

A decrease of one full-time position transferred to the General Manager’s Office in Planning and Growth.

Linear Infrastructure Services

An increase of one full-time position transferred from Water and Wastewater Services. It also includes a change in part-time hours attributable to adjustments for weather patterns in winter control.

Water and Wastewater Services

A decrease in one full-time position transferred to Linear Infrastructure Services.

Greater Sudbury Police Service

An increase of six full-time positions in 2026 and five full-time positions in 2027, as well as an increase of 10,100 part-time hours.



Financial Position

Revenues

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

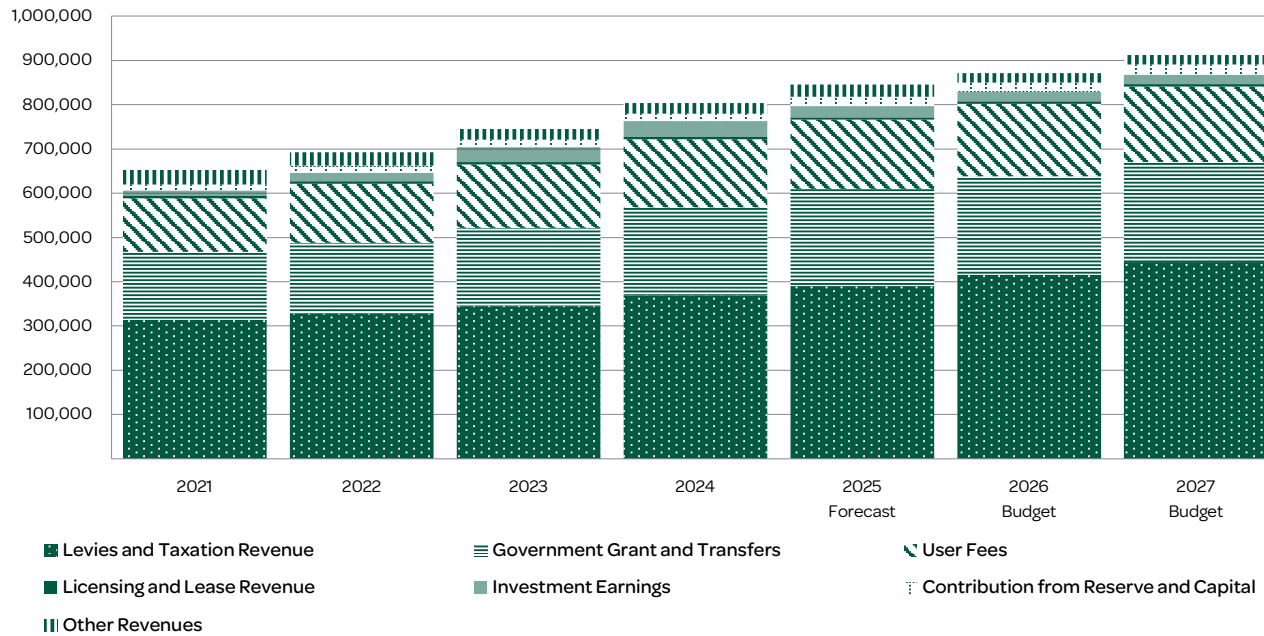
The most significant revenue source for most municipalities is property tax, which accounts for 47 per cent of the proposed 2026-2027 operating budget.

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

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

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

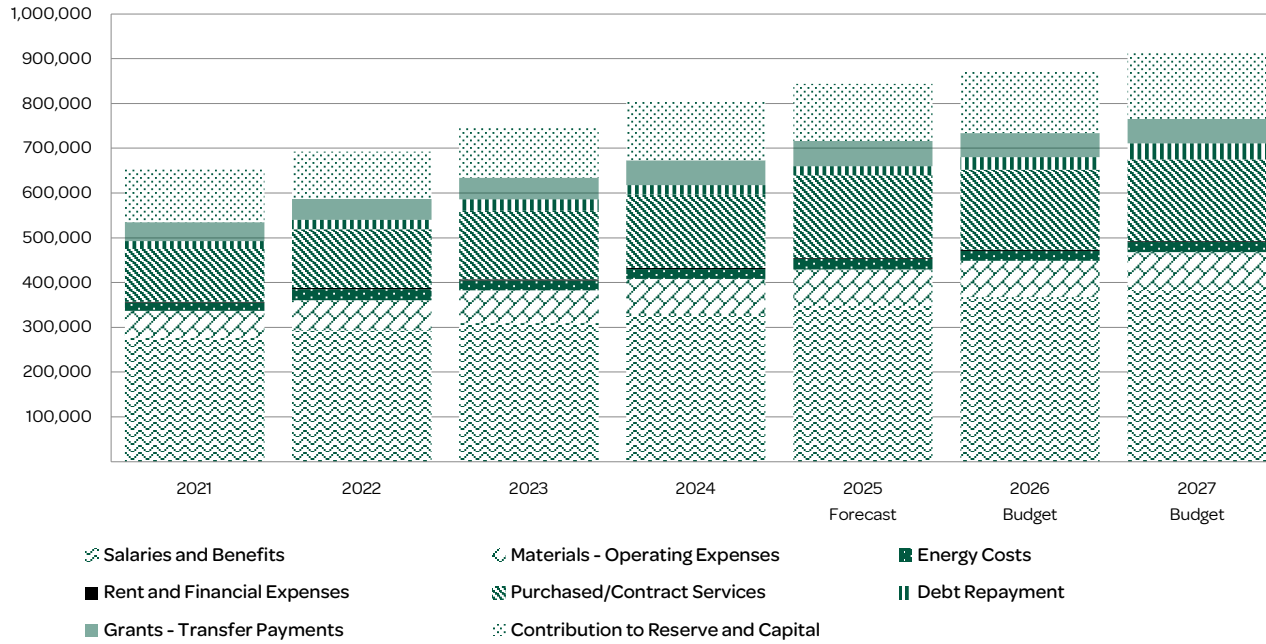
Total Annual Revenues (\$'000's)



Expenditures

The City's expenditures increased during the past several years to maintain existing service levels and add new or enhanced service levels approved by Council.

Total Annual Expenditures (\$'000's)



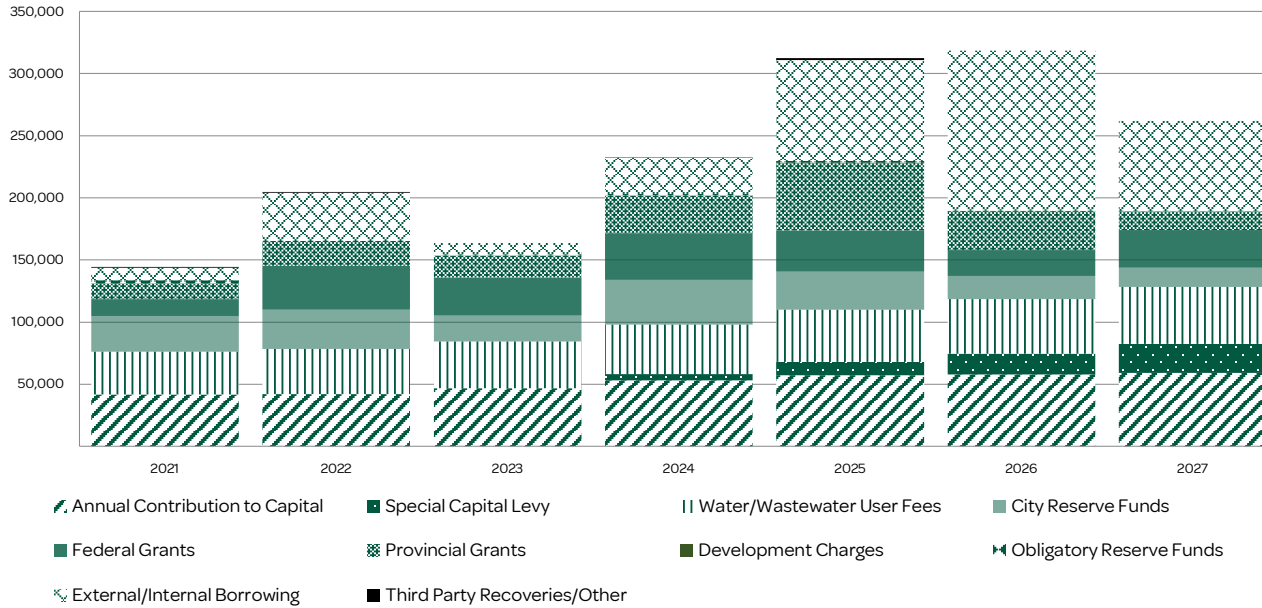
Capital Assets

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.

The graph below illustrates how the capital budget has changed over the years, including the next two years, based on the amount of estimated government grants and debt financing.

The 2026-2027 capital plan is a re-adoption of the previously approved 2024-2027 capital plan and continues to include the special capital levy to increase investment in the City’s infrastructure assets.

Capital Funding Sources (\$000's)



Debt Financing

Over the last several 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 own-source revenue – revenue generated by the municipality without provincial or federal support. Currently, less than four per cent of own-source revenue is required to fund debt repayments. Both of these levels are well below the provincially imposed maximum for municipalities, which establishes a debt repayment limit of no more than 25 per cent of own-source 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-reoccurring infrastructure renewal requirements.
- Self-supporting programs and facilities.
- Projects where the cost of deferring expenditures exceeds debt servicing costs.
- Debt with terms no longer than the anticipated life of the funded asset.

While debt can provide increased capital funding, the amount owing combined with the related interest must be paid off in future years from operating funds. Debt is a trade-off between increased fiscal flexibility in the short term, versus reduced fiscal flexibility over the term of the repayment.

While interest costs 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 debt financing table details the City’s current outstanding external debt and long-term financing commitments. These obligations are currently \$340 million and peak in 2027 at \$592 million. The required payments are \$28 million and \$36 million for 2026 and 2027, respectively, including principal and interest. The new debt payments are funded from a combination of the special capital levy, water user fees and the municipal accommodation tax.

Debt Financing

Project Name	Term (Start Date - End Date)	Total Principal Amount Borrowed/Committed	Total Outstanding as of Dec 31, 2025	2026 External Debt Payment	Total Outstanding as of Dec 31, 2026	2027 External Debt Payment	Total Outstanding as of Dec 31, 2027
External Debt (\$000's)							
Purchase of Onaping wells from Glencore (Xstrata)	2010-2029	2,175	593	173	453	173	306
1160 Lorne St.	2015-2035	14,000	7,669	940	6,957	940	6,222
Biosolids Plant	2015-2035	46,781	26,738	3,456	24,365	3,456	21,892
Municipal Road 35	2020-2050	30,800	30,800	1,392	30,800	1,392	30,800
Bridges and Culverts - Replacement and Rehabilitation	2020-2050	6,900	6,900	312	6,900	312	6,900
McNaughton Terrace	2020-2050	2,100	2,100	95	2,100	95	2,100
The Cultural Hub	2020-2050	68,000	68,000	3,072	68,000	3,072	68,000
Arena/Event Centre	2020-2050	90,000	90,000	4,066	90,000	4,066	90,000
Playground Revitalization	2020-2050	2,200	2,200	99	2,200	99	2,200
Road and Water/Wastewater Improvements	2022-2052	22,250	22,250	1,340	22,250	1,340	22,250
Lively Sewer Upgrades	2022-2052	3,400	3,400	205	3,400	205	3,400
Bridges and Culverts - Replacement and Rehabilitation	2022-2052	15,500	15,500	934	15,500	934	15,500
Frobisher Depot Salt/Sand Storage	2022-2052	1,500	1,500	90	1,500	90	1,500
Pioneer Manor Bed Redevelopment	2022-2052	60,350	60,350	3,636	60,350	3,636	60,350
Pioneer Manor Bed Redevelopment - Additional Funding	2026-2056	15,675	-	1,031	15,675	1,031	15,675
Community Safety Station Revitalization - Phase 1	2026-2056	52,712	-	3,468	52,712	3,468	52,712
College Street Underpass	2026-2056	25,000	-	1,645	25,000	1,645	25,000
Frobisher Salt/Sand Dome	2026-2056	15,000	-	987	15,000	987	15,000
Vermillion System Water Treatment Plant Upgrades	2026-2056	15,971	-	1,051	15,971	1,051	15,971
Arena/Event Centre - Additional Funding	2027-2057	135,000	-	-	-	7,807	135,000
		625,314	338,001	27,992	459,134	35,799	590,778
Long-Term Financing Commitments (000's)							
Place Des Arts	2018-2031	5,000	1,850	350	1,500	350	1,150
		5,000	1,850	350	1,500	350	1,150
Total		630,314	339,851	28,342	460,634	36,149	591,928

Reserves and Reserve Funds

Reserves and reserve funds are a critical component of a municipality's long-term financial planning.

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:

- Providing tax rate stability in the face of variable and uncontrollable factors, including utility costs (such as fuel, water, natural gas and electricity), inflation, interest rates, weather, unemployment and changes in subsidies from other levels of government.
- Providing financing for one-time or short-term requirements without permanently raising property tax and water and wastewater rates.
- Making provisions for the replacement and acquisition of assets and infrastructure currently being used and depreciated. This also includes funding for unbudgeted and emergency projects, or for projects that are tendered or expected to cost more than budgeted.
- Avoiding spikes in capital budget funding requirements by reducing reliance on long-term debt borrowings.

- Ensuring adequate cash flow.
- Providing flexibility to manage debt levels and protect the municipality's financial position.
- Providing 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 2026 and 2027, reserves will fund \$37 million in capital projects. The net impact of the 2026 and 2027 capital budget results in a reduction of City reserves and reserve funds.

It is important to note that a significant 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. Our reserves are lower than comparator municipalities. To have similar flexibility as other municipalities and to be adequately prepared for in-year opportunities like new funding programs from senior governments, or to have funds on hand in the event of a significant asset failure, the corporation must strengthen reserve balances.



Development Charges

Development charges are fees that are charged to developers when they build or expand new homes, businesses or other buildings.

Most municipalities in Ontario use development charges to offset the cost of new infrastructure required to accommodate new growth such as roads, transit, water, wastewater and emergency services. Development charges allow the developer to pay for the growth portion of these services so existing taxpayers and ratepayers don't cover the full cost. This means developers pay a portion of capital costs associated with new growth and development, while taxpayers fund existing capital infrastructure.

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

A number of infrastructure projects are anticipated to be partially funded through development charges. These include road extensions such as Remington and Kingsway Industrial, Lasalle/Elisabella Industrial Park Improvements, and various upgrades to water and wastewater plants and lift stations.

The City's current Development Charges Bylaw took effect July 1, 2024, and will remain in place for 10 years. At that time, City Council approved the following measures:

- A three-year moratorium on development charges for semi-detached dwellings and multiple-unit dwellings with 30 units or less.
- A three-year freeze on rates for single detached dwellings.
- A four-year phase-in of rate increases for multi-unit developments with (more than 30 units) and non-residential projects (industrial, commercial, institutional).
- A new rate for small single-family and semi-detached dwellings up to 1,200 square feet (increased from 1,000 square feet).

Bill 17, Protect Ontario by Building Faster and Smarter Act, 2025 More Homes Built Faster Act

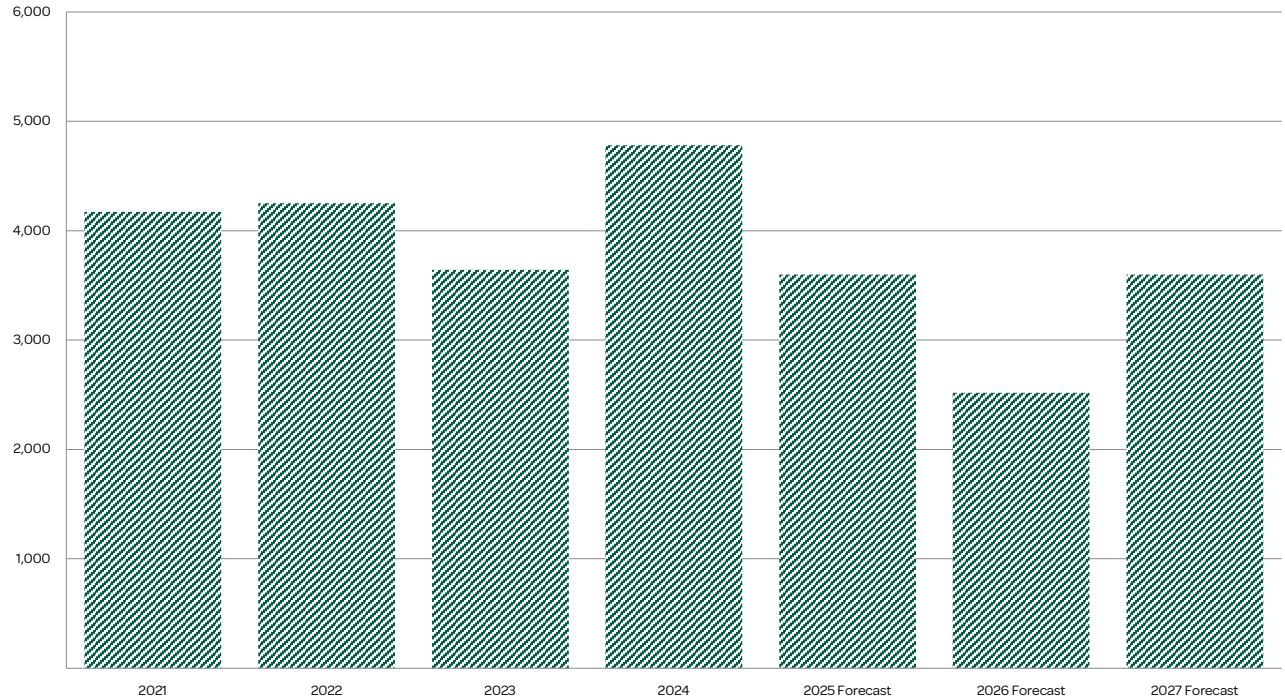
During 2025, the Province introduced Bill 17 to address housing shortfall and affordability issues. The act aims to simplify and standardize development charges for developers across the province.

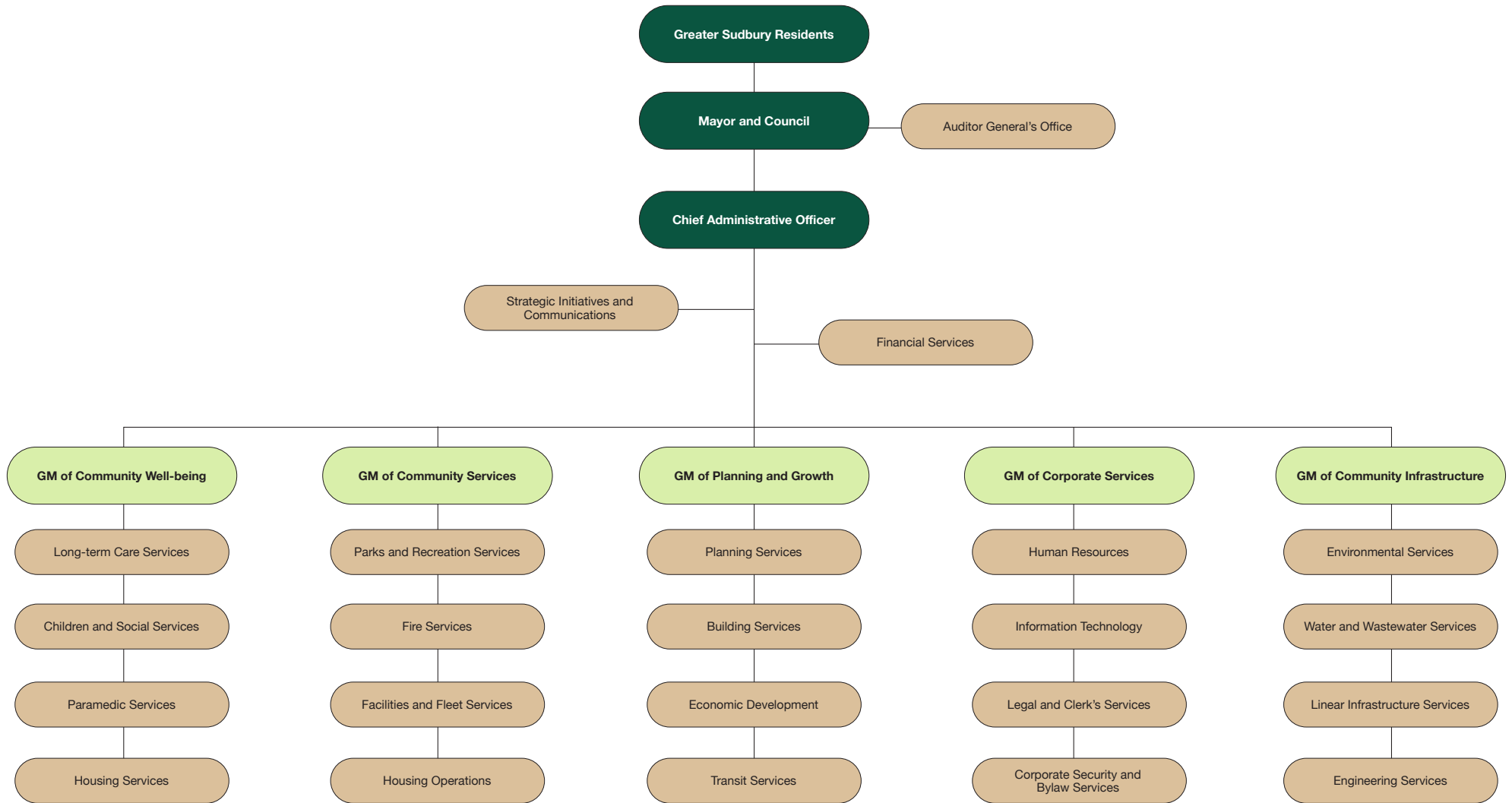
Some of the key changes that are in effect or pending in the future include:

- Payment of DC's at occupancy stage instead of when building permits are issued for non-rental residential developments (pending)
- Exemption for long-term care homes (in effect)
- Removes requirement for a full development charges study for bylaw amendments that only repeal or extend expiry dates, do not index charges, or decrease them

The chart below shows the history of development charges collected, as well as forecasted amounts for 2025 to 2027. The forecasted revenues are estimated to be lower due to the implications of Bill 17 (and previously Bill 23).

Development Charges Collected (\$'000's)





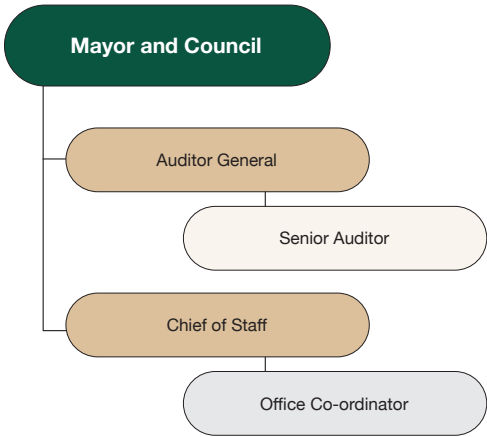
Corporate Revenue and Expenses | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Levies	(13,335,452)	(13,122,936)	(12,841,738)	(13,448,696)	(13,709,954)	(868,216)	6.8%
Provincial Grants and Subsidies	(21,841,951)	(24,543,551)	(24,543,551)	(27,245,151)	(27,245,151)	(2,701,600)	11.0%
User Fees	(141,391)	-	(54,843)	-	-	54,843	-100.0%
Licensing and Lease Revenues	(440,522)	(438,525)	(301,375)	(447,296)	(456,242)	(154,867)	51.4%
Investment Earnings	(35,103,414)	(24,707,720)	(20,620,647)	(20,815,315)	(20,792,789)	(172,142)	0.8%
Contribution from Reserve and Capital	(5,650,002)	(6,273,635)	(6,113,000)	(6,273,668)	(6,320,571)	(207,571)	3.4%
Total Revenues	(76,512,733)	(69,086,367)	(64,475,154)	(74,330,126)	(74,624,707)	(10,149,553)	15.7%
Expenditures							
Salaries and Benefits	(167,516)	(168,000)	(3,409,334)	(3,409,334)	(3,409,334)	-	0.0%
Materials - Operating Expenses	3,019,147	1,852,266	2,197,485	2,222,485	2,232,485	35,000	1.6%
Rent and Financial Expenses	394,978	420,000	430,000	420,000	420,000	(10,000)	-2.3%
Purchased/Contract Services	187	5,000	5,000	5,000	5,000	-	0.0%
Debt Repayment	15,240,988	15,240,988	15,240,988	23,423,107	31,230,170	15,989,182	104.9%
Grants - Transfer Payments	1,919,725	1,716,089	1,716,089	1,612,149	1,612,149	(103,940)	-6.1%
Contribution to Reserve and Capital	68,189,647	68,957,998	68,957,998	75,779,226	83,412,889	14,454,891	21.0%
Internal Recoveries	(6,703,356)	(6,662,375)	(6,662,375)	(8,734,896)	(15,291,959)	(8,629,584)	129.5%
Total Expenditures	81,893,799	81,361,966	78,475,851	91,317,737	100,211,400	21,735,549	27.7%
Net Budget	5,381,067	12,275,599	14,000,697	16,987,611	25,586,693	11,585,996	82.8%

Legislative Business Plans



Legislative Organizational Chart



Legislative | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Expenditures							
Salaries and Benefits	1,973,812	2,158,907	2,277,047	2,275,879	2,280,874	3,827	0.2%
Materials - Operating Expenses	181,630	273,220	264,641	282,086	278,372	13,731	5.2%
Purchased/Contract Services	33,605	69,000	66,937	87,048	174,118	107,181	160.1%
Contribution to Reserve and Capital	17,808	-	-	-	-	-	0.0%
Internal Recoveries	315,063	328,994	328,994	363,766	379,523	50,529	15.4%
Total Expenditures	2,521,918	2,830,121	2,937,619	3,008,779	3,112,887	175,268	6.0%
Net Budget	2,521,918	2,830,121	2,937,619	3,008,779	3,112,887	175,268	6.0%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	6	6	6
Part-Time Hours	7,308	6,286	5,481
Overtime Hours	-	-	-

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 current 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, Ontario’s Big City Mayors, Association Française des Municipalités de l’Ontario, the Federation of Canadian Municipalities and Ontario Good Roads Association

Mayor and Council | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Expenditures							
Salaries and Benefits	1,568,189	1,752,907	1,871,430	1,954,742	2,027,578	156,148	8.3%
Materials - Operating Expenses	176,728	258,660	248,400	265,904	262,187	13,787	5.6%
Purchased/Contract Services	-	24,000	24,000	24,000	24,000	-	0.0%
Contribution to Reserve and Capital	11,000	-	-	-	-	-	0.0%
Internal Recoveries	284,934	297,115	297,115	328,661	342,829	45,714	15.4%
Total Expenditures	2,040,851	2,332,682	2,440,945	2,573,307	2,656,594	215,649	8.8%
Net Budget	2,040,851	2,332,682	2,440,945	2,573,307	2,656,594	215,649	8.8%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	6	6	6
Part-Time Hours	3,654	3,654	3,654
Overtime Hours	-	-	-

Auditor General	Services	Plans and Strategies
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Auditor General
Ron Foster

- Audits and Operations Review

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)

Overview

The Auditor General’s Office plays a vital role in promoting transparent, accountable, and value-driven municipal operations. By conducting independent audits, reviews, and investigations, the office helps Council fulfill its stewardship responsibilities and ensures public funds are used effectively, efficiently, and economically. This work builds public confidence in the City’s ability to manage risks, deliver services and make responsible financial decisions that support the long-term well-being of the community.

Services include a wide range of performance, financial, compliance and IT audits that assess whether City operations achieve intended results while upholding the principles of economy, efficiency, and effectiveness. The Auditor General also oversees the City’s Wrongdoing Hotline, leads investigations into potential misconduct, and reports outcomes directly to Council. Ongoing reporting on audit recommendations supports continuous improvement and strengthens the City’s commitment to good governance and effective service delivery.

Activity Level

- **6** audits completed annually, including performance, financial, compliance and IT audits
- **10** investigations and **240** Wrongdoing Hotline complaints managed annually
- **30** Council and Committee meetings attended, and 10 training days completed annually
- **35** days allocated to investigations and other project work annually
- **180** days of Auditor General’s time allocated to active project work





Service Level

- **90%** of hotline complaints receive an initial response and triage within 48 hours
- **90%** of low-complexity investigations are resolved within 60 days
- **90%** of medium-complexity investigations are resolved within 90 days
- **90%** of high-complexity investigations are resolved within 100 days
- **90%** of investigations completed annually (target range: 8–12 investigations)

Key Deliverables for 2026-2027

In 2026 and 2027, 300 days will be dedicated to audits, reviews, investigations and activities that support City Council, carried out by a combination of in-house staff and contractors.

Performance Measures

Metric	2024	2023	Trend	Outcome
% of audit plan completed annually	87.5%	85%		Audit coverage supports transparency and accountability.
% of audit action items implemented and projects completed within planned timelines	33% Full 67% Partial	23% Full 75% Partial		Timely action on audit findings improves operations and keeps projects on schedule and budget.
% of annual working hours allocated to project-based audit work	73%	77%		Efficient use of staff time for value-added audit work.
% of Wrongdoing Hotline complaints and investigations resolved within target timelines or without escalation	81%	91%		Issues are addressed efficiently and effectively based on complexity and severity.

- Approximately 88 per cent of the outstanding Wrongdoing Hotline complaints at the end of 2024 were subject to investigation by Human Resources staff as compared to 50 per cent for 2023.
- Annual working hours allocated to projects were down slightly in 2024 due to the use of banked vacation time, which was carried forward from the pandemic.

Auditor General | 2026-2027 Budget Summary

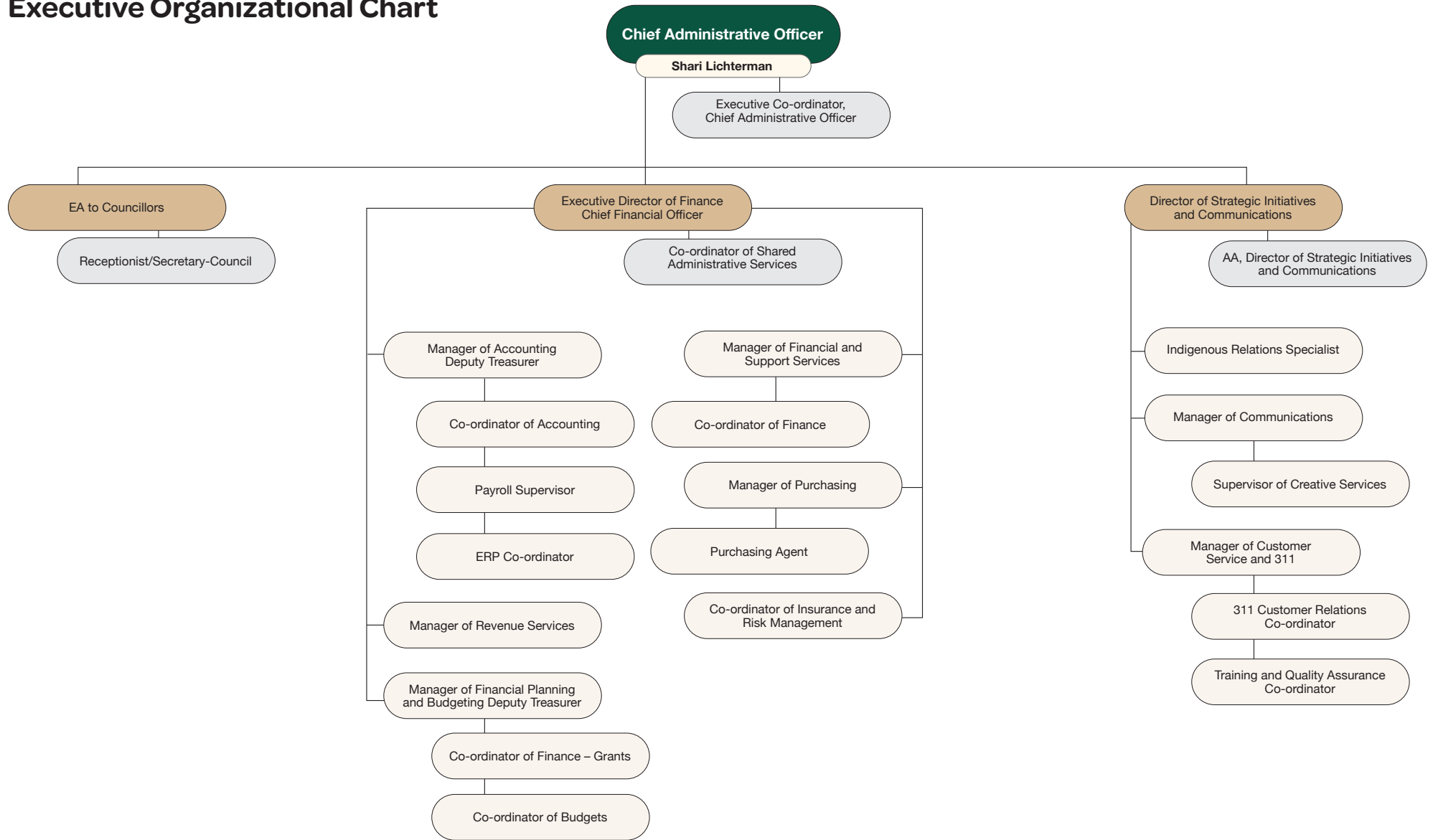
	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Expenditures							
Salaries and Benefits	405,623	406,000	405,617	321,137	253,296	(152,321)	-37.6%
Materials - Operating Expenses	4,902	14,560	16,241	16,182	16,185	(56)	-0.3%
Purchased/Contract Services	33,605	45,000	42,937	63,048	150,118	107,181	249.6%
Contribution to Reserve and Capital	6,808	-	-	-	-	-	0.0%
Internal Recoveries	30,129	31,879	31,879	35,105	36,694	4,815	15.1%
Total Expenditures	481,067	497,439	496,674	435,472	456,293	(40,381)	-8.1%
Net Budget	481,067	497,439	496,674	435,472	456,293	(40,381)	-8.1%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	0	0	0
Part-Time Hours	3,654	2,632	1,827
Overtime Hours	-	-	-

Executive Business Plans



Executive Organizational Chart



Executive | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
User Fees	(1,041,300)	(1,282,041)	(1,097,041)	(1,127,703)	(1,159,284)	(62,243)	5.7%
Contribution from Reserve and Capital	(2,086,962)	(1,442,240)	(1,442,240)	(1,629,414)	(8,194,378)	(6,752,138)	468.2%
Other Revenues	(365,841)	(424,322)	(404,322)	(416,677)	(431,281)	(26,959)	6.7%
Total Revenues	(3,494,103)	(3,148,603)	(2,943,603)	(3,173,794)	(9,784,943)	(6,841,340)	232.4%
Expenditures							
Salaries and Benefits	15,101,740	13,610,256	13,600,576	13,798,704	14,285,733	685,157	5.0%
Materials - Operating Expenses	3,036,905	2,650,701	2,791,889	2,625,756	2,678,319	(113,570)	-4.1%
Rent and Financial Expenses	13,249	14,770	14,770	14,770	14,770	-	0.0%
Purchased/Contract Services	3,133,235	2,707,425	2,580,364	2,632,117	2,637,117	56,753	2.2%
Grants - Transfer Payments	350,000	350,000	350,000	350,000	350,000	-	0.0%
Contribution to Reserve and Capital	1,354,833	1,352,240	1,352,240	1,352,240	1,352,240	-	0.0%
Internal Recoveries	(883,383)	(886,447)	(885,610)	(616,351)	5,744,147	6,629,757	-748.6%
Total Expenditures	22,106,579	19,798,945	19,804,229	20,157,236	27,062,326	7,258,097	36.6%
Net Budget	18,612,476	16,650,342	16,860,626	16,983,442	17,277,383	416,757	2.5%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	110	107	107
Part-Time Hours	7,575	7,575	7,575
Overtime Hours	1,620	1,620	1,620

Office of the Chief Administrative Officer

Chief Administrative Officer

Shari Lichterman

Overview

The CAO provides corporate leadership and strategic support to all City departments, and is responsible for supporting Mayor and Council, as well as the organization, in realizing priorities, strategic projects and initiatives to enhance citizens’ quality of life. The Office of the CAO also includes two divisions: Financial Services and Strategic Initiatives and Communications. The CAO is ultimately accountable to Council for Key Deliverables across the entire organization.

Office of the CAO | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Contribution from Reserve and Capital	(605,150)	-	-	(187,174)	(6,752,138)	(6,752,138)	100.0%
Total Revenues	(605,150)	-	-	(187,174)	(6,752,138)	(6,752,138)	100.0%
Expenditures							
Salaries and Benefits	1,408,601	776,231	776,231	743,474	764,339	(11,892)	-1.5%
Materials - Operating Expenses	132,057	97,203	97,203	47,108	47,112	(50,091)	-51.5%
Purchased/Contract Services	-	36,639	36,639	-	-	(36,639)	-100.0%
Grants - Transfer Payments	350,000	350,000	350,000	350,000	350,000	-	0.0%
Internal Recoveries	3,434,016	3,280,190	3,280,190	3,283,185	9,841,942	6,561,752	200.0%
Total Expenditures	5,324,674	4,540,263	4,540,263	4,423,767	11,003,393	6,463,130	142.4%
Net Budget	4,719,524	4,540,263	4,540,263	4,236,593	4,251,255	(289,008)	-6.4%

Office of the Chief Administrative Officer

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	3	3	3
Part-Time Hours	-	-	-
Overtime Hours	-	-	-

Strategic Initiatives and Communications	Services	Plans and Strategies
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Director of Strategic Initiatives and Communications
 Brigitte Pilon

Overview

The Strategic Initiatives and Communications Division builds trust, transparency and strong connections between the City and its stakeholders including residents, employees, businesses and local Indigenous communities.

The division oversees customer service channels, including 311 and One-Stop Services. Using a customer relationship management system, it delivers responsive, high-quality services to meet the community’s evolving needs.

Corporate communications encompass internal communications, media relations, emergency messaging, social media, French language services and creative design. The division also leads public engagement through online tools and in-person sessions.

The Indigenous Relations function builds respectful, collaborative relationships with local Indigenous communities through consultation, integration of Indigenous knowledge, acknowledgment of contributions, and learning opportunities for staff and residents.

The division monitors legislation, prepares briefings, and maintains strong ties with provincial, federal and Indigenous governments – advancing Council priorities and helping the City respond proactively to emerging issues.

- Communications and Engagement
- Customer Service (311 and One-Stop Services)
- Indigenous Relations
- Government Relations

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)
- City of Greater Sudbury Communications Strategic Plan (2018-2020)
- City of Greater Sudbury Customer Service Strategy (2019-2022)
- French Language Services Policy

Activity Level

- **174,575** customer service interactions completed annually through 311 including calls, chats and emails request
- **17,455** in-person interactions carried out through our One-Stop Services counter
- **496** media requests completed
- **3,405** posts on City of Sudbury official social media channels
- **162** media releases and public service announcements (PSAs) (including Council wrap-up)
- **602** creative designs completed in support of various initiatives and campaigns
- **39** engagement activities completed annually, including events supported, engagement projects and outreach initiatives

Service Level




- **80%** of calls to 311 answered in 20 seconds or less
- **70%** of inquiries to 311 (calls, chat and email) achieved First Call Resolution (first point of contact)
- **100%** of media and content requests completed within agreed timelines and standards

Business Plans

Key Deliverables for 2026-2027

- Update the Communications Strategic Plan.
- Implement the French Language Services Policy and accompanying action plan.
- Develop and implement a workplan aligned with the Truth and Reconciliation Commission's Calls to Action.

Performance Measures

Metric	2024	2023	Trend	Outcome
Customer inquiries through 311 met approved service standards	67.9%	66.9%		Enhanced customer satisfaction through swift resolution and timely responses that strengthen trust and accountability
Community engagement programs completed within approved timelines	39%	37%		Advance engagement through impactful civic programs and foster partnerships to drive economic growth
Media, content, and performance materials produced within agreed timelines and quality benchmarks	96%	94%		Provide high-quality support for informed decision-making and support civic pride through effective public communication

Strategic Initiatives and Communications | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Expenditures							
Salaries and Benefits	3,415,591	3,404,633	3,438,611	3,456,501	3,584,749	146,138	4.2%
Materials - Operating Expenses	133,708	117,515	278,580	280,359	280,459	1,879	0.7%
Purchased/Contract Services	55,776	155,040	88,632	88,632	88,632	-	0.0%
Contribution to Reserve and Capital	2,593	-	-	-	-	-	0.0%
Internal Recoveries	302,021	322,356	323,193	365,016	384,735	61,542	19.0%
Total Expenditures	3,909,689	3,999,544	4,129,016	4,190,508	4,338,575	209,559	5.1%
Net Budget	3,909,689	3,999,544	4,129,016	4,190,508	4,338,575	209,559	5.1%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	29	28	28
Part-Time Hours	4,279	4,279	4,279
Overtime Hours	406	406	406

Financial Services	Services	Plans and Strategies
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Executive Director of Finance and CFO
Margaret Karpenko

Overview
Financial Services ensures the City’s fiscal health, accountability and operational success through responsible stewardship, strategic planning and customer-focused delivery. The division manages property taxation, accounts receivable, payroll, procurement, financial reporting and risk management, supporting both day-to-day operations and long-term sustainability.

Revenue Services oversees over 63,000 tax accounts, handles billing and rebates, and ensures compliance with the Municipal and Assessment acts. Accounting and Purchasing manage payroll for 3,200 employees, financial records, internal controls, procurement and financial systems. Financial Planning develops and monitors the City’s \$800 million operating budget and average annual \$200 million capital budget, manages over \$300 million in reserves and aligns financial strategy with service delivery.

The division also supports Council reporting, long-term planning and more than 500 insurance claims annually. Together, these services uphold transparency, legislative compliance and financial resilience, ensuring Greater Sudbury remains well-managed and future-ready.

- Revenue Services
 - Accounting, Purchasing and Payroll
 - Financial Planning, Budgeting and Support Services
- Activity Level**
- **90,802** of tax billings issued
 - **5,316** of T4s and T4As issued
 - **4,715** accounts receivable invoices generated
 - **72,275** accounts payable invoices processed
 - **400** financial implications reviewed, reported on and approved per year
- Service Level**
- **100%** of property tax billings issued within the year
 - **100%** of invoices paid within 30 days of invoice date
 - **100%** of purchase orders issued within 2 business days of requisition being submitted
 - **100%** of financial implications reviewed, reported on and approved within Council report schedule




- Capital Budget Policy
- Operating Budget Policy
- Long-Term Financial Plan
- Asset Management Plan

Business Plans

Key Deliverables for 2026-2027

- Update financial policies.
- Issue Banking Request for Proposal.
- Issue Audit Request for Proposal.
- Implement property tax software.

Performance Measures

Metric	2024	2023	Trend	Outcome
Credit Rating	AA+ Stable Outlook	AA+ Stable Outlook		Reflects strong financial position with prudent fiscal management, strong budgetary performance, manageable debt and robust liquidity
Contracts awarded through a competitive procurement process (over \$100k)	70%	72.82%		Promote transparency, vendor participation and contractual efficiency
Tax accounts enrolled in pre-authorized payment plan	49.29%	49.79%		Providing alternative payment options to the rate payer

Financial Services | 2026-2027 Budget Summary

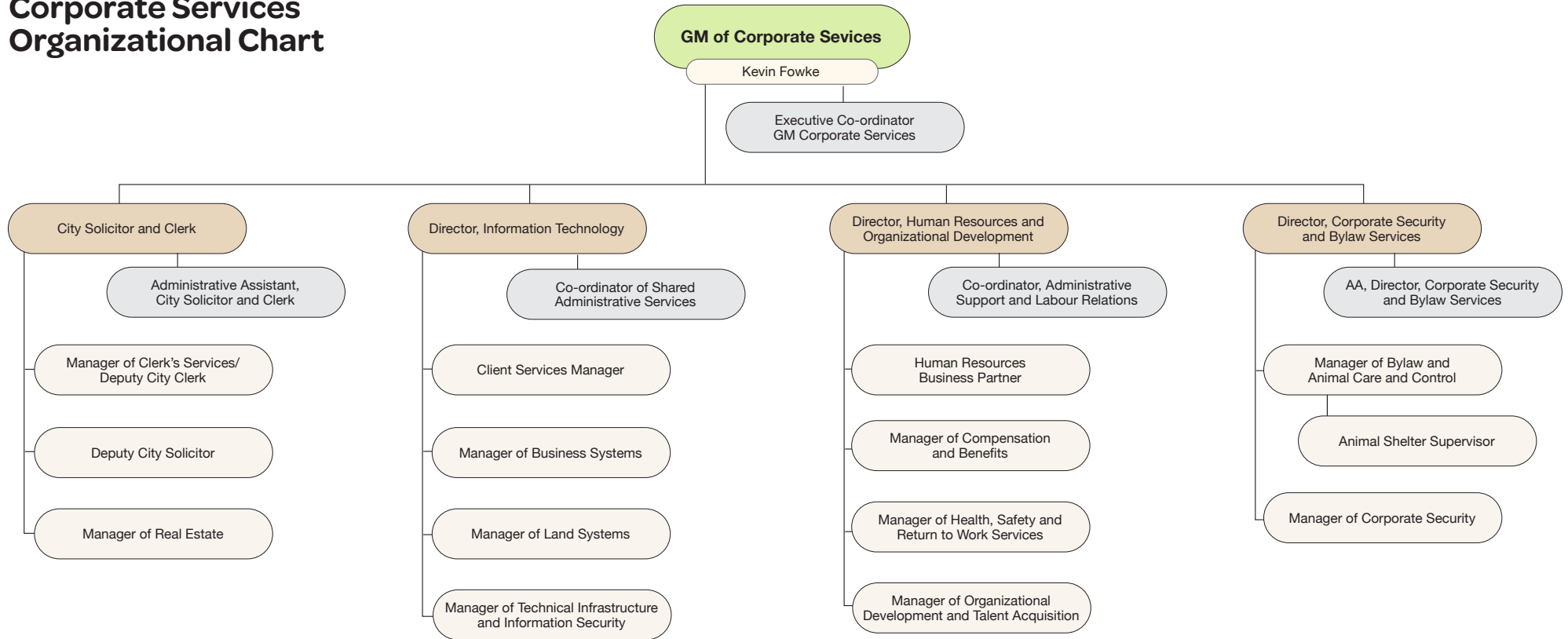
	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
User Fees	(1,041,300)	(1,282,041)	(1,097,041)	(1,127,703)	(1,159,284)	(62,243)	5.7%
Contribution from Reserve and Capital	(1,481,812)	(1,442,240)	(1,442,240)	(1,442,240)	(1,442,240)	-	0.0%
Other Revenues	(365,841)	(424,322)	(404,322)	(416,677)	(431,281)	(26,959)	6.7%
Total Revenues	(2,888,953)	(3,148,603)	(2,943,603)	(2,986,620)	(3,032,805)	(89,202)	3.0%
Expenditures							
Salaries and Benefits	8,556,243	9,146,605	9,157,524	9,598,729	9,936,645	779,121	8.5%
Materials - Operating Expenses	2,412,754	2,434,104	2,416,106	2,298,289	2,350,748	(65,358)	-2.7%
Rent and Financial Expenses	13,249	14,770	14,770	14,770	14,770	-	0.0%
Purchased/Contract Services	3,015,529	2,515,585	2,455,093	2,543,485	2,548,485	93,392	3.8%
Contribution to Reserve and Capital	1,352,240	1,352,240	1,352,240	1,352,240	1,352,240	-	0.0%
Internal Recoveries	(4,335,471)	(4,488,993)	(4,488,993)	(4,264,552)	(4,482,530)	6,463	-0.1%
Total Expenditures	11,014,543	10,974,311	10,906,740	11,542,961	11,720,358	813,618	7.5%
Net Budget	8,125,590	7,825,708	7,963,137	8,556,341	8,687,553	724,416	9.1%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	76	76	76
Part-Time Hours	3,296	3,296	3,296
Overtime Hours	1,214	1,214	1,214

**Corporate Services
Business Plans**



Corporate Services Organizational Chart



Corporate Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(3,199)	-	-	-	-	-	0.0%
User Fees	(1,691,552)	(1,649,232)	(2,402,625)	(2,474,704)	(2,548,945)	(146,320)	6.1%
Licensing and Lease Revenues	(1,265,185)	(932,316)	(1,114,686)	(1,114,686)	(1,114,686)	-	0.0%
Investment Earnings	(2,195)	-	-	-	-	-	0.0%
Contribution from Reserve and Capital	(2,588,283)	(887,581)	(713,030)	(1,569,074)	(187,449)	525,581	-73.7%
Other Revenues	(4,185,600)	(4,771,015)	(4,771,015)	(4,777,621)	(4,784,538)	(13,523)	0.3%
Total Revenues	(9,736,014)	(8,240,144)	(9,001,356)	(9,936,085)	(8,635,618)	365,738	-4.1%
Expenditures							
Salaries and Benefits	19,380,474	20,920,063	20,625,810	22,028,517	22,799,270	2,173,460	10.5%
Materials - Operating Expenses	5,459,778	5,742,371	5,373,841	6,147,846	5,765,640	391,799	7.3%
Energy Costs	151,428	151,799	176,782	155,684	156,258	(20,524)	-11.6%
Rent and Financial Expenses	176,102	188,600	198,623	220,623	198,623	-	0.0%
Purchased/Contract Services	4,703,504	3,747,314	3,199,274	3,626,540	2,751,984	(447,290)	-14.0%
Grants - Transfer Payments	-	-	10,000	10,000	10,000	-	0.0%
Contribution to Reserve and Capital	3,850,942	2,195,231	2,195,231	2,534,233	2,951,309	756,078	34.4%
Internal Recoveries	(16,101,359)	(16,960,465)	(16,926,661)	(18,813,185)	(19,653,828)	(2,727,167)	16.1%
Total Expenditures	17,620,869	15,984,913	14,852,900	15,910,258	14,979,256	126,356	0.9%
Net Budget	7,884,855	7,744,769	5,851,544	5,974,173	6,343,638	492,094	8.4%

Corporate Services

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	142	142	142
Part-Time Hours	27,529	26,415	25,502
Overtime Hours	810	810	810

Legal and Clerk's Services	Services	Plans and Strategies
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City Solicitor and Clerk
Eric Labelle

- Clerk's Services
- Provincial Offences Court
- Legal Services
- Real Estate

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)

Overview

Legal and Clerk's Services supports transparent governance and protects the City's legal interests through legal, real estate, Provincial Offences administration and Council and Committee meeting support.

Through its Legal and Real Estate sections, the division serves as the principal advisor on all matters related to real property, offering strategic and operational guidance to support the City's property interests.

Legal Services advises Council and staff to ensure compliance with complex and varied statutory and regulatory frameworks. These services reduce legal risk, protect City interests, uphold legislative obligations, and support responsible decision-making and public trust.

The division supports good governance by coordinating Council and Committee activities, overseeing municipal elections, managing records and archives and delivering public-facing services such as marriage licences, solemnization and freedom of information (FOI) requests. It also administers the Provincial Offences Court, managing operations, prosecutions and fine collection, in compliance with legislative requirements.

Activity Level

- Council and Committee support activities completed annually (e.g., 119 Council and Committee agendas prepared, 629 resolutions passed, 158 hours in session supported for 119 Council and Committee meetings)
- Legislative services (e.g., 1,633 burial permits, 204 FOI requests, 168 wedding solemnizations)
- Provincial Offences Act court activities administered annually (e.g., 35,545 Part 1 (6,012), red light camera (3,546), automated speed enforcement (11,664), Part 2 (13,541) and Part 3 (782) charges processed, 512 court hours in session)
- Legal services delivered annually (e.g., 1,997 service requests, 649 agreements prepared or reviewed, 218 Bylaws prepared and 317 real estate transactions)
- Real estate matters (e.g., preparation of 53 Council/Committee reports, 61 real estate transactions negotiated and 163 lease/licence agreements administered)

Service Level



- **100%** of Council and Committee meetings supported with agendas and minutes prepared within established timelines
- **100%** of FOI requests fulfilled within legislated timelines, including compliance with statutory extensions when applicable
- **100%** of Provincial Offences Act matters and court administration functions processed within required timeframes
- **100%** of Bylaws and real estate transactions completed within agreed-upon timelines

Business Plans

Key Deliverables for 2026-2027

- Provide continued support for large projects and other City projects.
- Administer the 2026 Municipal and School Board Election and the inaugural meeting of Council.
- Facilitate new Council orientation and training.
- Relocate Council Chamber and Provincial Offences Court.

Performance Measures

Metric	2024	2023	Trend	Outcome
% of freedom of information requests responded to within legislated or established timelines	82.8%	87%		Ensure compliance, transparency, and timely access to municipal governance processes
% of Provincial Offences matters addressed within required timeframes	100%	100%		Provide timely and effective court administration and prosecution services for the proper administration of justice

Legal and Clerk's Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(3,199)	-	-	-	-	-	0.0%
User Fees	(107,673)	(153,864)	(153,864)	(158,480)	(163,234)	(9,370)	6.1%
Licensing and Lease Revenues	(287,345)	(308,316)	(308,316)	(308,316)	(308,316)	-	0.0%
Contribution from Reserve and Capital	(1,305,617)	-	-	(1,182,065)	-	-	0.0%
Other Revenues	(3,946,643)	(4,653,792)	(4,653,792)	(4,655,145)	(4,656,562)	(2,770)	0.1%
Total Revenues	(5,650,475)	(5,115,972)	(5,115,972)	(6,304,006)	(5,128,112)	(12,140)	0.2%

Expenditures

Salaries and Benefits	3,609,303	4,027,675	4,445,471	4,593,872	4,697,003	251,532	5.7%
Materials - Operating Expenses	575,530	943,657	748,657	1,198,152	747,223	(1,434)	-0.2%
Energy Costs	106,178	93,949	93,949	92,694	92,838	(1,111)	-1.2%
Rent and Financial Expenses	73,028	91,600	91,600	113,600	91,600	-	0.0%
Purchased/Contract Services	2,343,995	972,754	972,754	1,590,819	972,754	-	0.0%
Contribution to Reserve and Capital	1,446,408	1,370,000	1,370,000	1,370,000	1,370,000	-	0.0%
Internal Recoveries	(425,212)	(375,270)	(375,270)	(342,011)	(327,244)	48,026	-12.8%
Total Expenditures	7,729,229	7,124,365	7,347,161	8,617,126	7,644,174	297,013	4.0%
Net Budget	2,078,754	2,008,393	2,231,189	2,313,120	2,516,062	284,873	12.8%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	36	36	36
Part-Time Hours	1,636	1,636	1,636
Overtime Hours	210	210	210

Corporate Security and Bylaw Services	Services	Plans and Strategies
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Director, Corporate Security and Bylaw Services
Stefany Mussen

- Corporate Security
- Bylaw Services
- Parking Services
- Animal Control and Shelter Services

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)

Overview

Corporate Security and Bylaw Services promotes a safe, welcoming, and well-regulated city through Bylaw enforcement, parking management, security services and animal control. This integrated division protects public spaces, upholds community standards, and ensures compassionate animal care across Greater Sudbury.

Bylaw officers respond to more than 16,000 concerns related to property standards, noise and animal-related issues, while Parking Services manage permits, municipal lots and on-street parking to support accessibility and traffic flow. Security staff monitor municipal facilities, assist in emergencies, and help protect staff and the public with more than 7,000 calls for service. Animal Services handle over 4,700 calls annually and provide shelter to more than 1,000 animals, supporting adoptions, reunions and humane treatment. These services work together to foster public safety, support quality of life, and build respectful relationships between residents, local government and community partners.

- Activity Level**
- **8,055** Bylaw, noise, property standards and zoning complaints received and addressed annually
 - **7,049** security-related activities completed annually, including incident responses, surveillance reviews, staff escorts and trespass notices issued
 - **4,000** parking-related activities completed annually, including tickets issued, violations enforced or resolved
 - **2,210** licences and lottery applications processed annually, including business, vehicle-for-hire, taxi and lottery licensing
 - **8,257** animal-related activities completed annually, including complaints addressed, animals cared for, adoptions/reunions and registrations processed




- Service Level**
- **100%** of Bylaw and property standards complaints, questions and noise incidents responded to or investigated within established timelines
 - **100%** of licences for businesses, taxis and lotteries issued or reviewed within targeted timeframes
 - **100%** of security incidents and surveillance-related matters responded to within 48 hours and an average response time to complaints or other service requests within six days
 - **100%** of animal control complaints responded to within priority-based timelines
 - Urgent Calls – within two hours
 - Non-Urgent Calls – within six business days
 - **100%** of animals housed, advertised, or processed according to care, adoption and registration standards

Business Plans

Key Deliverables for 2026-2027

- Improve delivery of Corporate Security and surveillance services at Greater Sudbury Housing properties.
- Modernize Municipal parking to meet the needs of the Event Centre and Cultural Hub. Support downtown parking solutions during the construction period.
- Relocate the Greater Sudbury Animal Shelter.
- Support vulnerable population through encampment response.
- Coordinate security plans for the Municipal Services Relocation and the Cultural Hub project.
- Analyze and prepare property standards alternatives and resourcing plans to increase compliance and civic engagement in maintaining safe, esthetically tidy properties.

Performance Measures

Metric	2024	2023	Trend	Outcome
Bylaw, licensing, and enforcement services delivered within established timelines	100%	100%		Ensure timely response to Bylaw incidents and efficient delivery of licensing services
Animals housed, registered and rehomed according to care and redemption standards	100%	100%		Ensure efficient use of shelter resources and promote humane outcomes for animals
Animal control complaints and public safety concerns resolved within defined service standards	100%	100%		Improve public safety through timely and effective animal control enforcement

Corporate Security and Bylaw Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
User Fees	(1,583,355)	(1,495,368)	(2,248,761)	(2,316,224)	(2,385,711)	(136,950)	6.1%
Licensing and Lease Revenues	(977,841)	(624,000)	(806,370)	(806,370)	(806,370)	-	0.0%
Other Revenues	(180,819)	-	-	-	-	-	0.0%
Total Revenues	(2,742,015)	(2,119,368)	(3,055,131)	(3,122,594)	(3,192,081)	(136,950)	4.5%
Expenditures							
Salaries and Benefits	3,527,802	3,459,752	3,496,655	4,122,310	4,310,876	814,221	23.3%
Materials - Operating Expenses	1,263,505	1,204,916	1,061,649	1,155,701	1,167,179	105,530	9.9%
Energy Costs	45,250	57,850	82,833	62,990	63,420	(19,413)	-23.4%
Rent and Financial Expenses	102,570	97,000	107,023	107,023	107,023	-	0.0%
Purchased/Contract Services	206,207	235,215	251,463	251,463	251,463	-	0.0%
Contribution to Reserve and Capital	6,431	-	-	-	-	-	0.0%
Internal Recoveries	584,711	656,199	690,003	724,720	751,509	61,506	8.9%
Total Expenditures	5,736,476	5,710,932	5,689,626	6,424,207	6,651,470	961,844	16.9%
Net Budget	2,994,461	3,591,564	2,634,495	3,301,613	3,459,389	824,894	31.3%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	29	29	29
Part-Time Hours	22,039	22,039	22,039
Overtime Hours	-	-	-

Human Resources	Services	Plans and Strategies
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Director, Human Resources
Maryann Horan

- Human Resources

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)

Overview

Human Resources supports a safe, inclusive and equitable workplace for City staff by delivering services in leadership development, employee wellness, occupational health and safety, and legislative compliance. The division provides operational and strategic support in talent development, compensation, labour relations, benefits, return to work coordination, and health and safety. These functions are integral to enabling staff to deliver high-quality municipal services.

Core functions of Human Resources include supporting performance management, recruitment, employee training, succession planning, injury/illness prevention and supporting employees returning to work following injury/illness. The division also manages collective agreements, conducts workplace investigations and administers compensation programs, pensions and group benefits. Equity is maintained through consistent application of job evaluation processes and regular market reviews.

These services contribute directly to organizational effectiveness and stability and support the City's ongoing efforts to be recognized as an employer of choice, while enabling the delivery of exceptional services to residents.

Activity Level

- **1** employee met the criteria and entered the personal safety intervention plan (PSIP) program
- **35%** of employees returned to regular duties following a workplace incident requiring medical attention or resulting in lost time, within two weeks
- **921** recruitment exercises supported
- **126** training sessions coordinated
- **17** Inside Unit and 27 Non-union job evaluations completed annually to support compensation and classification processes
- **21,335** employee transactions processed







Service Level

- **80%** of the applicable new employees attend orientation within 60 days
- **90%** of workplace harassment and violence investigations completed within the guidelines outlined by the Occupational Health and Safety Act (OHSA) – when all parties are available for the full duration
- **90%** accuracy rate maintained for all benefit contract standards and 100% of short-term disability claims submitted within five to seven days
- **95%** of job evaluations completed within 196 days (Inside Unit) and 210 days (Non-union)

Key Deliverables for 2026-2027

- Develop Human Resources Strategic Plan.

Performance Measures

Metric	2024	2023	Trend	Outcome
OMERS enrolments submitted within 60 days	95.77%	97.79%		Ensure compliance and data integrity across payroll, pensions and employee records
Third stage grievances resolved (based on total)	49%	69%		Strengthen labour relations and promote a respectful, compliant workplace
Eligible employees who attended the new hire orientation within the prescribed timeframe	91%	94%		Enhance workforce engagement and skill development
Employees promoted internally	45%	41%		Support talent retention, internal growth and work-force stability
Voluntary turnover rate	1.48%	1.53%		Support talent retention, internal growth and work-force stability
Workplace harassment and violence incidents investigated within the guidelines outlined by the OHSA	21%	33%		Strengthen labour relations and promote a respectful, compliant workplace

Human Resources | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
User Fees	(525)	-	-	-	-	-	0.0%
Investment Earnings	(2,195)	-	-	-	-	-	0.0%
Contribution from Reserve and Capital	(859,439)	(51,000)	(51,000)	(15,000)	(15,000)	36,000	-70.6%
Other Revenues	9,829	(50,891)	(50,891)	(53,119)	(55,451)	(4,560)	9.0%
Total Revenues	(852,330)	(101,891)	(101,891)	(68,119)	(70,451)	31,440	-30.9%
Expenditures							
Salaries and Benefits	6,095,987	6,366,411	5,736,364	6,128,406	6,424,078	687,714	12.0%
Materials - Operating Expenses	945,156	852,009	821,746	837,927	860,234	38,488	4.7%
Rent and Financial Expenses	504	-	-	-	-	-	0.0%
Purchased/Contract Services	(348,041)	(811,769)	(1,218,907)	(1,455,563)	(1,834,948)	(616,041)	50.5%
Contribution to Reserve and Capital	2,398,102	805,231	805,231	1,112,233	1,581,309	776,078	96.4%
Internal Recoveries	(5,747,858)	(6,042,543)	(6,042,543)	(6,554,884)	(6,960,222)	(917,679)	15.2%
Total Expenditures	3,343,850	1,169,339	101,891	68,119	70,451	(31,440)	-30.9%
Net Budget	2,491,520	1,067,448	-	-	-	-	0.0%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	30	30	30
Part-Time Hours	-	-	-
Overtime Hours	-	-	-

Information Technology	Services	Plans and Strategies
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Director, Information Technology
Peter Taylor

- Information Technology (IT)

- Corporate IT Strategic Plan
- Digital Services Strategy

Overview

The Information Technology (IT) service enables secure, reliable and efficient digital operations across the City IT delivers the corporate Digital Strategy to provide innovative, easy-to-use services and digital information for staff and the community.

IT is organized into four sub-services: Infrastructure and Information Security (network, servers and cybersecurity), Technical Support (client enablement, user device maintenance and support), Business Systems (software development and operations), and Data and Geospatial (data storage, data solutions and open data). These teams ensure timely response to service needs and maintain core platforms that support decision-making and compliance.

By supporting over 3,000 users and maintaining secure enterprise systems and datasets, IT plays a central role in digital transformation and risk mitigation. Services are delivered through a mix of in-house staff and external specialists, ensuring flexible and future-ready operations.

- Activity Level**
- **85** digital solution enhancements (application, technology or data) delivered in 2024
 - **3,582** service requests and incidents processed in 2024
 - **3,080** users supported across all departments
 - **3,157** end-user devices supported across all departments
 - **232** enterprise and departmental software applications maintained and supported
 - **136** online services available and supported for residents and businesses
 - **205** open datasets available for residents and businesses
 - **7,726** network-connected devices and wireless access points





- Service Level**
- **75** business hours for incident response; 14 business hours for service request response
 - **99.5 %** uptime for critical applications
 - **60** digital solution enhancements delivered annually
 - **6** new online services or data solutions delivered to residents and businesses annually
 - **4** new open datasets delivered annually
 - **100 %** of supported software remains on vendor-supported versions
 - **24/7** computing support provided for City operations

Business Plans

Key Deliverables for 2026-2027

- Initiate implementation of the Corporate Digital Strategy to expand easy access to simple and helpful online services, while maintaining in-person and phone services.
- Continue implementing the Land Management Information System project to improve property and land development.
- Standardize use of the already licensed Microsoft SharePoint platform as the foundation for controlled, searchable electronic records management for all City service areas.
- Digitize paper processes through the Modern Workplace Efficiencies project.
- Initiate the implementation of standard scheduling, attendance management and timekeeping to deliver efficiency through digitization and standardization.
- Continue implementing the Digital Work Management project to add Fleet Services, Parks and other Public Works functions into the central CMMS, eliminating paper crew cards and delivering efficiency through digitization.
- Replace the current property tax management system to improve digital customer services offerings.
- Plan annual cybersecurity improvements based on trends and deliver on the plan.

Performance Measures

Metric	2024	2023	Trend	Outcome
Number of digital solution enhancements delivered	85	72		Ensure productive release of new digital innovations
Uptime of enterprise systems and the City network	99.7%	99.7%		Ensure availability of systems supporting staff and the community; target is 99.5%
IT Spending as a % of City Operating Budget	1.36%	1.41%		Ensure appropriate expense control and investment
Number of new online services and data solutions for the community	7	16		Expand access to digital services for the community

Information Technology | 2026-2027 Budget Summary

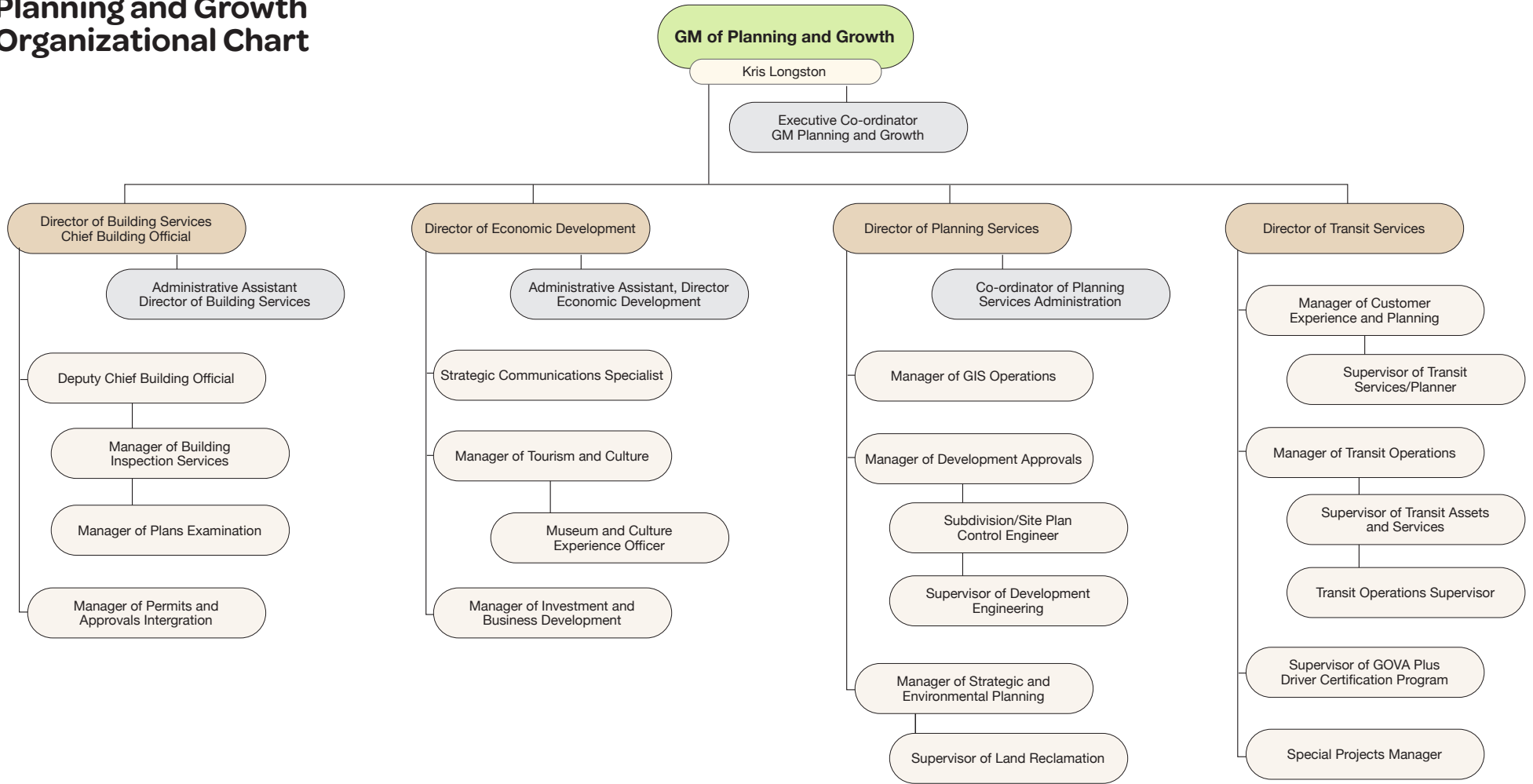
	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Contribution from Reserve and Capital	(423,227)	(836,581)	(662,030)	(372,009)	(172,449)	489,581	-74.0%
Other Revenues	(67,967)	(66,332)	(66,332)	(69,357)	(72,525)	(6,193)	9.3%
Total Revenues	(491,193)	(902,913)	(728,362)	(441,366)	(244,974)	483,388	-66.4%
Expenditures							
Salaries and Benefits	5,816,224	6,739,874	6,620,969	6,833,942	7,008,581	387,612	5.9%
Materials - Operating Expenses	2,668,382	2,732,288	2,732,288	2,946,613	2,981,549	249,261	9.1%
Purchased/Contract Services	2,460,918	3,351,114	3,193,964	3,239,821	3,362,715	168,751	5.3%
Grants - Transfer Payments	-	-	10,000	10,000	10,000	-	0.0%
Contribution to Reserve and Capital	-	20,000	20,000	52,000	-	(20,000)	-100.0%
Internal Recoveries	(10,513,520)	(11,198,851)	(11,198,851)	(12,641,010)	(13,117,871)	(1,919,020)	17.1%
Total Expenditures	432,004	1,644,425	1,378,370	441,366	244,974	(1,133,396)	-82.2%
Net Budget	(59,189)	741,512	650,008	-	-	(650,008)	-100.0%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	46	46	46
Part-Time Hours	3,854	2,740	1,827
Overtime Hours	600	600	600

Planning and Growth Business Plans



Planning and Growth Organizational Chart



Planning and Growth | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(561,391)	(294,952)	(795,373)	(233,758)	(233,758)	561,615	-70.6%
Federal Grants and Subsidies	(827,661)	(363,299)	(912,799)	(368,363)	(487,011)	425,788	-46.6%
User Fees	(16,240,830)	(15,354,904)	(17,562,224)	(15,925,121)	(15,080,641)	2,481,583	-14.1%
Contribution from Reserve and Capital	(1,158,982)	(2,677,657)	(2,379,774)	(2,545,445)	(2,646,228)	(266,454)	11.2%
Other Revenues	(2,279,524)	(1,848,141)	(1,407,575)	(1,671,575)	(1,683,575)	(276,000)	19.6%
Total Revenues	(21,068,388)	(20,538,953)	(23,057,745)	(20,744,262)	(20,131,213)	2,926,532	-12.7%
Expenditures							
Salaries and Benefits	27,404,186	29,529,083	29,843,867	31,261,219	32,265,777	2,421,910	8.1%
Materials - Operating Expenses	4,854,294	5,324,985	5,738,553	5,823,135	6,063,264	324,711	5.7%
Energy Costs	3,280,536	3,328,724	4,049,148	2,886,639	2,932,924	(1,116,224)	-27.6%
Rent and Financial Expenses	250,072	135,735	122,494	128,789	131,112	8,618	7.0%
Purchased/Contract Services	5,586,976	5,259,034	5,658,789	5,456,139	5,588,280	(70,509)	-1.2%
Grants - Transfer Payments	3,382,288	3,239,843	3,386,093	3,173,316	3,185,785	(200,308)	-5.9%
Contribution to Reserve and Capital	46,649	75,000	190,000	190,000	190,000	-	0.0%
Internal Recoveries	6,959,431	7,196,965	7,114,322	7,631,046	7,876,933	762,611	10.7%
Total Expenditures	51,764,432	54,089,369	56,103,266	56,550,283	58,234,075	2,130,809	3.8%
Net Budget	30,696,044	33,550,416	33,045,521	35,806,021	38,102,862	5,057,341	15.3%

Planning and Growth

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	209	211	211
Part-Time Hours	111,392	110,587	110,587
Overtime Hours	7,052	6,961	6,961

Building Services	Services	Plans and Strategies
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Director of Building Services / C.B.O.
Guido A. Mazza

- Building Permits and Approvals
- Building Inspections
- Legal Property Searches

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised in 2023)

Overview

Building Services operates under the Ontario Building Code Act as a self-funded enterprise. Using a rate funded budget model, it relies entirely on Building Permit revenue and user fees. Any surplus or deficit is managed through the revenue stabilization reserve, with no impact on the tax levy.

The Division independently carries out its duties under the Ontario Building Code Act, using Ontario Building Code standards to manage the review and approval of building permits and to inspect construction. This ensures compliance with fire, life safety, structural adequacy and resource conservation.

Core functions include Permit Coordination, Plans Examination, Building Inspections, the review of unsafe building conditions with Fire Services and Bylaw Services and, Legal Property Searches. These teams manage applications, review plans, conduct inspections and manage over 116,000 legal records to ensure compliance with all regulations. In support of the One-Stop Services Centre, staff provides guidance on applications to support streamlining development applications through Building Services and Planning Services.

Activity Level

- **2,249** permits processed and reviewed including expedited permits and One-Stop applications
- **349** development plans and planning applications reviewed for compliance with the Ontario Building Code and applicable legislation
- **10,875** building inspections, enforcement actions, and compliance orders completed
- **2,319** legal and property information requests processed, including zoning confirmations, FOIs, and disclosure applications
- **6,330** front-facing service interactions through the One-Stop Services Centre

Service Level






- **100%** of permits processed and reviewed including expedited permits and One-Stop applications within municipal benchmarks
- **100%** of development plans and planning applications reviewed for compliance with the Ontario Building Code and applicable legislation
- **100%** of building inspections, enforcement actions through the courts, and compliance orders completed
- **100%** of legal and property information requests processed, including letters of opinion for legal non-conforming, zoning confirmations, FOIs and routine disclosure applications within regulated timelines
- **100%** of front-facing service interactions through the One-Stop Services Centre attended during regular business hours

Business Plans

Key Deliverables for 2026-2027

- Conduct a comprehensive review of Building Bylaw 2005-165.
- Review building permit fees and business sustainability.
- Continue outreach and engagement with industry partners as new policy and procedures are released in 2026-2027, in alignment with the Calls to Action from the Future Ready Development Services Committee.
- Resolve legacy files and close open permits.
- Review permit workflow and processes to address expedited permitting.
- Implement online payment with Pronto.

Performance Measures

Metric	2024	2023	Trend	Outcome
Building permit applications reviewed within target timelines (by category)	86.3%	86.2%		Ensure timely, code-compliant review of residential, small, large and complex building applications
Building inspections, enforcement actions and compliance orders completed	10,875	9,368		Maintain efficient and timely delivery of inspection and enforcement services
Permits issued annually	1,819	1,771		Monitor throughput to evaluate operational capacity and service demand
Customer and stakeholder service interactions completed annually	6,330	6,546		Measure engagement and responsiveness through centralized and front-facing service points
Total annual construction value of permits issued	\$581.9 million	\$439.1 million		Reflect development trends and investment readiness across sectors

Building Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
User Fees	(5,325,017)	(4,240,527)	(4,111,925)	(4,235,282)	(4,362,341)	(250,416)	6.1%
Contribution from Reserve and Capital	-	(2,002,326)	(1,656,999)	(1,845,694)	(1,931,369)	(274,370)	16.6%
Other Revenues	(6,452)	(18,660)	-	-	-	-	0.0%
Total Revenues	(5,331,468)	(6,261,513)	(5,768,924)	(6,080,976)	(6,293,710)	(524,786)	9.1%
Expenditures							
Salaries and Benefits	3,775,347	4,478,599	4,171,251	4,397,013	4,560,638	389,387	9.3%
Materials - Operating Expenses	300,062	359,129	321,608	330,089	355,636	34,028	10.6%
Energy Costs	21,184	21,438	21,438	16,994	17,277	(4,161)	-19.4%
Rent and Financial Expenses	27,099	30,000	20,000	18,071	18,162	(1,838)	-9.2%
Purchased/Contract Services	10,026	74,538	73,348	73,348	73,348	-	0.0%
Internal Recoveries	1,197,583	1,297,809	1,161,060	1,245,461	1,268,649	107,589	9.3%
Total Expenditures	5,331,301	6,261,513	5,768,705	6,080,976	6,293,710	525,005	9.1%
Net Budget	(168)	-	(219)	-	-	-	0.0%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	35	35	35
Part-Time Hours	3,500	3,500	3,500
Overtime Hours	-	-	-

Economic Development	Services	Plans and Strategies
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Director of Economic Development
Meredith Armstrong

- Economic Development
- Museums

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)
- Greater Sudbury Innovation Blueprint
- Greater Sudbury Tourism Strategy
- Greater Sudbury Museum Services Policy Statements
- Greater Sudbury Museums Strategic Plan

Overview

The Economic Development division drives local prosperity by supporting business growth, attracting investment, promoting tourism and preserving Greater Sudbury’s cultural heritage.

Through investment and business development, entrepreneurship support, and tourism and culture initiatives, the division builds a resilient, inclusive economy that fosters opportunities for residents, businesses and newcomers. The Regional Business Centre empowers small business owners through training, mentorship and innovation programs. The Tourism and Culture division showcases Greater Sudbury as a year-round destination through marketing and industry partnership initiatives, product development, events, film promotion and cultural initiatives. The division also stewards four municipal museums, Anderson Farm, Copper Cliff, Flour Mill and Rayside-Balfour, preserving and sharing the region’s diverse heritage with over 3,500 visitors annually.

These efforts work together to strengthen Greater Sudbury’s economic capacity, promote civic pride, and position the city as a vibrant and welcoming place to live, work, invest and explore.

Activity Level

- **1,887** client interactions, business visits, delegations, media visits and familiarization tours
- **63** business registrations supported by the Regional Business Centre
- **51** business startups and expansions supported by entrepreneurship support services and programs delivered by the Regional Business Centre
- **78** events, seminars, and workshops developed, supported, attended or hosted annually
- **219** employers designated for RCIP and/or FCIP, 694 applications reviewed, and 301 recommendations issued to date through RCIP and FCIP. All recommendations on schedule to be allocated by end of year
- **270,000** website visits and a social platform with 32,700 followers and 223,000 engagements (4.5% engagement rate)
- **45** museum activities completed annually, including programs, events, outreach and visitor engagement initiatives

Service Level






- **1,263** business visits, 45 startups and expansions and 1200 business centre client interactions supported to foster business development opportunities annually
- **54** seminars, events and workshops delivered annually to support entrepreneurship and workforce development
- **10** applications administered to the Employment Land Strategy Community Improvement Plan (ELSCIP) Tax Grant program
- **200** designated employers registered and more than 570 applications reviewed annually to provide 525 RCIP and 45 FCIP recommendations for permanent residency
- **1,500** public hours maintained annually (May through October)
- **50%** of operational time at museums allocated to community engagement to ensure effective service delivery and stewardship

Business Plans

Key Deliverables for 2026-2027

- Increase presence and secure new investment in battery electric vehicles (BEVs) and the Critical Mineral Supply Chain.
- Target growth in the health and life sciences sector, taking advantage of our current success and provincial focus.
- Grow local business startups.
- Address labour force shortages and administer immigration opportunities.
- Pursue opportunities to host sports tournaments, meetings and events.
- Develop new tourism products and experiences.
- Renew museum facilities and programming.

Performance Measures

Metric	2024	2023	Trend	Outcome
Total amount of funding invested/leveraged annually	\$3,269,186	\$1,569,498		Maximize grant impact through efficient allocation and ensure timely, transparent grant administration
Business starts and expansions supported through entrepreneurship support services and programs	51	48		Increase entrepreneurship and foster sustained economic growth through ongoing support
Jobs supported through entrepreneurship support services and programs	44	51		Drive job creation
Marketing campaigns and cultural events/programs supported annually	8	9		Elevate Greater Sudbury's profile as a vibrant destination and enhance cultural engagement and community vibrancy
Community engagement touchpoints through museums locations and digital platforms (established in 2024)	80,750	N/A		Improve outreach, participation and service quality across museum and heritage programs

Economic Development | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(482,936)	(294,952)	(795,373)	(233,758)	(233,758)	561,615	-70.6%
Federal Grants and Subsidies	(759,245)	(363,299)	(912,799)	(368,363)	(487,011)	425,788	-46.6%
User Fees	(7,997)	(3,180)	(3,925)	(4,043)	(4,164)	(239)	6.1%
Contribution from Reserve and Capital	(40,991)	(66,862)	(114,306)	(122,548)	(124,645)	(10,339)	9.0%
Other Revenues	(1,267,448)	(774,045)	(738,475)	(814,975)	(814,975)	(76,500)	10.4%
Total Revenues	(2,558,617)	(1,502,338)	(2,564,878)	(1,543,687)	(1,664,553)	900,325	-35.1%
Expenditures							
Salaries and Benefits	3,437,192	3,208,135	3,561,975	3,634,463	3,746,058	184,083	5.2%
Materials - Operating Expenses	1,468,419	994,246	1,040,689	914,650	918,056	(122,633)	-11.8%
Energy Costs	21,691	28,303	24,882	25,055	25,074	192	0.8%
Rent and Financial Expenses	101,934	-	-	-	-	-	0.0%
Purchased/Contract Services	480,714	32,181	523,248	30,248	30,248	(493,000)	-94.2%
Grants - Transfer Payments	2,725,402	2,694,419	2,840,669	2,627,892	2,640,361	(200,308)	-7.1%
Contribution to Reserve and Capital	36,683	75,000	190,000	190,000	190,000	-	0.0%
Internal Recoveries	276,697	281,706	287,283	322,876	342,820	55,537	19.3%
Total Expenditures	8,548,731	7,313,990	8,468,746	7,745,184	7,892,617	(576,129)	-6.8%
Net Budget	5,990,114	5,811,652	5,903,868	6,201,497	6,228,064	324,196	5.5%

Economic Development

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	22	23	23
Part-Time Hours	9,436	8,631	8,631
Overtime Hours	250	159	159

Planning Services	Services	Plans and Strategies
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Director of Planning Services
Stephen Monet (Acting)

Overview
Planning Services supports responsible growth and long-term resilience by integrating strategic land use, sustainable development and environmental programs. The division helps create complete communities, protect ecosystems and align development with provincial policy, local priorities and community values.

Core services include long-range land use planning, development approvals, development engineering and environmental initiatives such as EarthCare Sudbury, the Regreening Program and lake water quality monitoring. Staff manage the Official Plan, Zoning Bylaw, Climate Action Plans and Community Improvement Plans to promote affordability, intensification, and sustainability.

GIS Operations provides Geographic Information System (GIS), data, topographic, drone, three-dimensional scanning and imagery support and services.

Together, these services guide Greater Sudbury's growth in ways that are balanced, connected, and environmentally responsible.

- Land Use Planning
- Development Approvals
- Development Engineering
- Environmental Planning
- Geographic Information System (GIS) Operations

- City of Greater Official Plan and Zoning Bylaw
- Greater Sudbury Community Energy and Emissions Plan
- Greater Sudbury Community Climate Change Adaptation Plan
- Greater Sudbury Community Improvement Plan
- Housing Supply Strategy

- Activity Level**
- **365** land use planning applications processed, and development inspections completed annually
 - **12** new Community Improvement Plan (CIP) grant applications administered
 - **139** mapping and survey requests fulfilled and monuments installed/surveyed
 - **192** square kilometres of aerial imagery updated
 - **135,962** tree and shrub seedlings planted on industrially damaged land
 - **108,000** views to public web mapping applications






- Service Level**
- **80%** of planning applications processed within municipal service benchmarks (30 to 180 days depending on type)
 - **100** mapping requests fulfilled
 - **200** square kilometres of aerial photography updated annually
 - **40** lakes sampled annually for spring phosphorus concentration
 - **15** new CIP grant applications administered annually

Business Plans

Key Deliverables for 2026-2027

- Finalize the Official Plan Phase 2 review.
- Implement the Employment Land Study.
- Implement the Downtown Master Plan.
- Execute the BuildingIN Implementation Plan in 2026.

Performance Measures

Metric	2024	2023	Trend	Outcome
Development applications processed within municipal benchmarks (e.g., rezoning, Official Plan Amendments, site plans, consents)	90.1%	82.3%		Supports timely and coordinated land-use decisions aligned with growth policies
New Residential Development in the Settlement Area	92.8%	91.2%		Supports efficient use of infrastructure to accommodate growth
Number of tree and shrub seedlings planted on industrially damaged lands to be regreened	135,962	140,955		Advances ecosystem recovery goals
Lakes sampled for spring phosphorus concentration	30	43		Provides a measure of lake ecosystem health; staff work with local lake stewardship groups to maintain or improve lake quality
New CIP grant applications administered	12	14		Advances improvement to communities, buildings and housing through municipal incentives

Planning Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Federal Grants and Subsidies	(38,415)	-	-	-	-	-	0.0%
User Fees	(886,581)	(917,157)	(917,157)	(944,671)	(973,011)	(55,854)	6.1%
Contribution from Reserve and Capital	(667,990)	(208,469)	(208,469)	(177,203)	(190,214)	18,255	-8.8%
Other Revenues	(734,531)	(715,748)	(516,600)	(516,600)	(516,600)	-	0.0%
Total Revenues	(2,327,517)	(1,841,374)	(1,642,226)	(1,638,474)	(1,679,825)	(37,599)	2.3%
Expenditures							
Salaries and Benefits	4,835,244	6,000,717	5,951,769	6,170,500	6,385,357	433,588	7.3%
Materials - Operating Expenses	669,588	886,025	1,139,130	1,151,999	1,182,872	43,742	3.8%
Energy Costs	17,414	11,547	11,547	8,095	8,230	(3,317)	-28.7%
Rent and Financial Expenses	97,615	80,494	80,494	82,018	83,650	3,156	3.9%
Purchased/Contract Services	327,116	221,526	221,526	221,648	221,774	248	0.1%
Grants - Transfer Payments	630,603	500,000	500,000	500,000	500,000	-	0.0%
Contribution to Reserve and Capital	6,143	-	-	-	-	-	0.0%
Internal Recoveries	625,557	416,277	416,277	523,067	550,215	133,938	32.2%
Total Expenditures	7,209,279	8,116,586	8,320,743	8,657,327	8,932,098	611,355	7.3%
Net Budget	4,881,762	6,275,212	6,678,517	7,018,853	7,252,273	573,756	8.6%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	43	43	43
Part-Time Hours	15,346	15,346	15,346
Overtime Hours	-	-	-

Transit Services	Services	Plans and Strategies
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Director of Transit Services
Brendan Adair

Overview

Transit Services, delivered through the GOVA family of programs, provides safe, reliable, and accessible transportation that connects Greater Sudbury’s residents to jobs, education, healthcare and community life. These services promote sustainability by reducing traffic congestion and greenhouse gas emissions while supporting affordability and social inclusion across the city.

GOVA includes three integrated services:

- GOVA (Conventional Transit) – Scheduled bus service using accessible vehicles on fixed routes.
- GOVA Zone (On-Demand) – Flexible, zone-based service that connects low-density areas to the broader GOVA transit network.
- GOVA Plus (Specialized Transit) – Door-to-door service for eligible residents with disabilities, delivered through contracted providers.

By offering a range of transit options, the division ensures equitable access to mobility, enhances quality of life, and supports Greater Sudbury’s long-term environmental and economic goals.

- GOVA Transit
- GOVA Plus
- GOVA Zone

Activity Level

- **6.19** million passenger trips served annually by GOVA, 101,237 served annually by GOVA Plus, 22,425 served annually by GOVA Zone
- **184,854** revenue service hours delivered annually by GOVA and 45,344 by GOVA Plus
- **6,069,631** kilometers serviced annually across the full transit network (GOVA, GOVA Plus, GOVA Zone)
- **63** buses in active GOVA fleet, 15 buses in active GOVA Plus fleet
- **1,101** total number of GOVA bus stops
- **125** GOVA bus shelters maintained

Service Level





- **90%** on-time performance for GOVA Transit maintained within target windows (e.g., 1 minute early to 5 minutes late for GOVA)
- **25** routes and eight zones in operation across GOVA, GOVA Zone
- **606** total daily service hours provided by GOVA and 123 daily service hours provided by GOVA Plus

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)
- Transit Action Plan 2019

Key Deliverables for 2026-2027

- Finalize design of Major Mobility Hubs and begin construction of new hub locations toward transit ridership growth and asset renewal.
- Begin feasibility for Bus Rapid Transit on main GOVA corridors to facilitate efficient transit service, connecting riders to key destinations across the network.
- Enhance service delivery for GOVA users, by introducing technology upgrades that improve efficiency and accessibility, with a focus on implementing tap-and-pay systems across the network.

Performance Measures

Metric	2024	2023	Trend	Outcome
Average cost per revenue service hour (GOVA)	\$155	\$154		Improve efficiency and achieve operational sustainability
Average regular service passenger trips per capita in-service area (GOVA)	6,190,873	5,220,997		Support climate action goals and economic growth
% of on-time service performance (GOVA)	86%	85%		Enhance reliability and satisfaction with punctual service.
Total annual ridership for specialized transit (GOVA Plus)	101,237	92,757		Increase community mobility and improve experience for specialized users

Transit Services | 2026-2027 Budget Summary

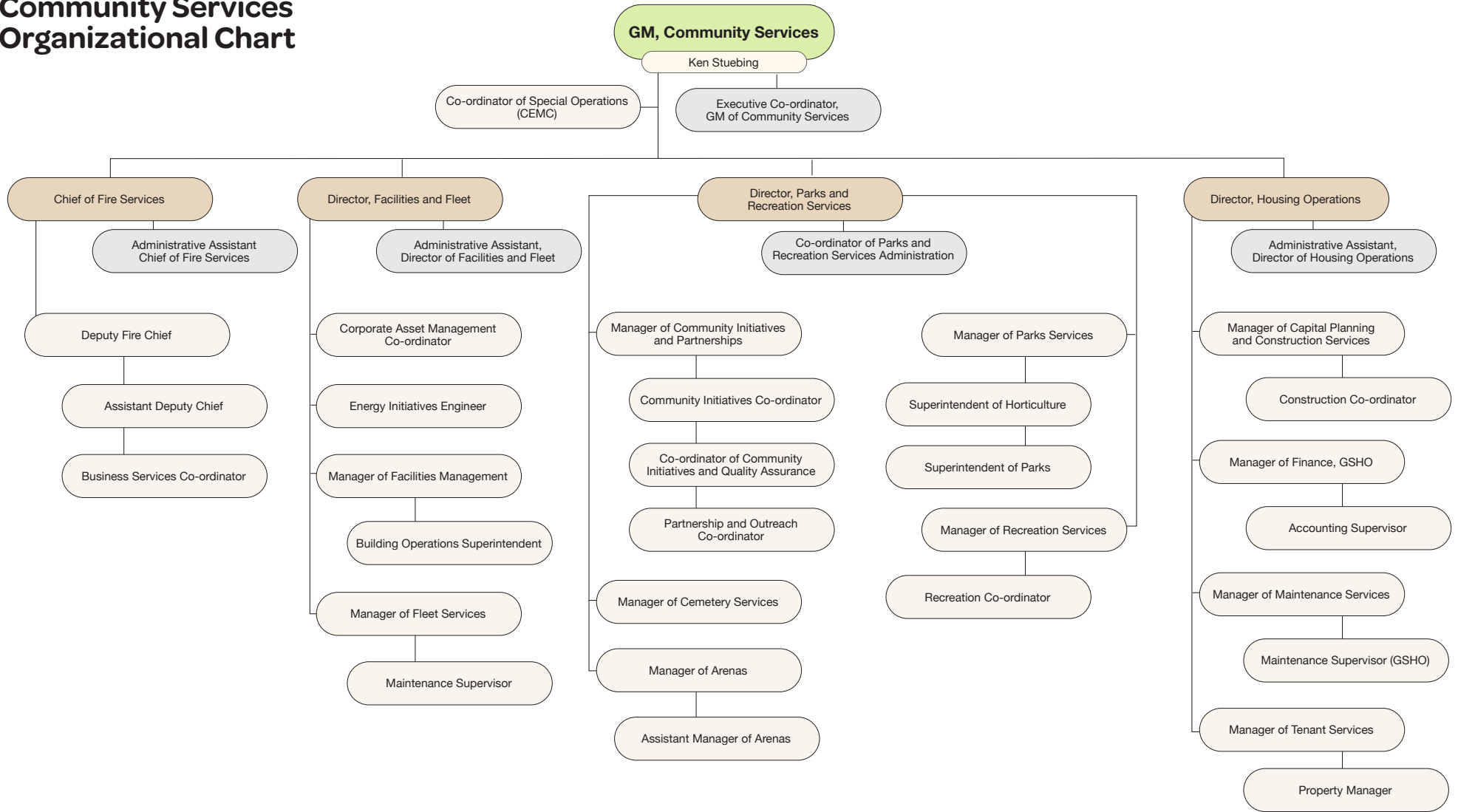
	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(78,455)	-	-	-	-	-	0.0%
Federal Grants and Subsidies	(30,000)	-	-	-	-	-	0.0%
User Fees	(10,021,235)	(10,194,040)	(12,529,217)	(10,741,125)	(9,741,125)	2,788,092	-22.3%
Contribution from Reserve and Capital	(450,000)	(400,000)	(400,000)	(400,000)	(400,000)	-	0.0%
Other Revenues	(271,094)	(339,688)	(152,500)	(340,000)	(352,000)	(199,500)	130.8%
Total Revenues	(10,850,784)	(10,933,728)	(13,081,717)	(11,481,125)	(10,493,125)	2,588,592	-19.8%
Expenditures							
Salaries and Benefits	15,356,403	15,841,632	16,158,872	16,746,256	17,241,467	1,082,595	6.7%
Materials - Operating Expenses	2,416,226	3,084,973	3,237,126	3,404,537	3,584,840	347,714	10.7%
Energy Costs	3,220,246	3,267,436	3,991,281	2,836,495	2,882,343	(1,108,938)	-27.8%
Rent and Financial Expenses	23,424	25,241	22,000	28,700	29,300	7,300	33.2%
Purchased/Contract Services	4,769,121	4,930,789	4,840,667	5,130,895	5,262,910	422,243	8.7%
Grants - Transfer Payments	26,284	45,424	45,424	45,424	45,424	-	0.0%
Contribution to Reserve and Capital	3,823	-	-	-	-	-	0.0%
Internal Recoveries	4,859,595	5,249,230	5,297,759	5,571,683	5,749,217	451,458	8.5%
Total Expenditures	30,675,122	32,444,725	33,593,129	33,763,990	34,795,501	1,202,372	3.6%
Net Budget	19,824,338	21,510,997	20,511,412	22,282,865	24,302,376	3,790,964	18.5%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	109	109	109
Part-Time Hours	83,110	83,110	83,110
Overtime Hours	6,802	6,802	6,802

Community Services Business Plans



Community Services Organizational Chart



Community Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(152,069)	(149,895)	(66,700)	(79,000)	(79,000)	(12,300)	18.4%
Federal Grants and Subsidies	(57,961)	(3,741)	-	(25,000)	(25,000)	(25,000)	100.0%
User Fees	(12,939,103)	(13,340,862)	(12,676,907)	(12,587,786)	(12,860,127)	(183,220)	1.4%
Licensing and Lease Revenues	(2,653,661)	(2,464,234)	(2,408,628)	(2,582,722)	(2,586,302)	(177,674)	7.4%
Investment Earnings	(494,394)	(473,731)	(281,565)	(369,232)	(369,232)	(87,667)	31.1%
Contribution from Reserve and Capital	(1,897,723)	(2,144,935)	(1,400,851)	(1,187,624)	(1,022,394)	378,457	-27.0%
Other Revenues	(460,545)	(519,878)	(1,031,603)	(887,256)	(888,163)	143,440	-13.9%
Total Revenues	(18,655,456)	(19,097,276)	(17,866,254)	(17,718,620)	(17,830,218)	36,036	-0.2%
Expenditures							
Salaries and Benefits	58,926,312	63,117,127	60,502,990	64,316,528	66,326,250	5,823,260	9.6%
Materials - Operating Expenses	24,081,358	23,508,187	21,820,135	23,789,923	24,516,309	2,696,174	12.4%
Energy Costs	8,427,592	8,721,793	9,121,137	8,711,942	8,871,590	(249,547)	-2.7%
Rent and Financial Expenses	925,485	663,133	399,072	612,302	621,483	222,411	55.7%
Purchased/Contract Services	2,839,236	2,462,763	2,364,596	2,743,827	2,797,211	432,615	18.3%
Debt Repayment	1,126,927	1,110,193	1,110,191	1,092,729	1,080,511	(29,680)	-2.7%
Grants - Transfer Payments	583,915	610,340	644,195	622,655	623,585	(20,610)	-3.2%
Contribution to Reserve and Capital	5,903,225	5,992,409	6,019,126	6,141,511	6,256,396	237,270	3.9%
Internal Recoveries	(15,652,079)	(15,324,710)	(15,251,085)	(15,868,696)	(16,016,718)	(765,633)	5.0%
Total Expenditures	87,161,971	90,861,235	86,730,357	92,162,721	95,076,617	8,346,260	9.6%
Net Budget	68,506,515	71,763,959	68,864,103	74,444,101	77,246,399	8,382,296	12.2%

Community Services

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	368	368	368
Part-Time Hours	337,611	463,051	456,245
Overtime Hours	12,416	24,218	24,218

Facilities and Fleet Services	Services	Plans and Strategies
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Director of Facilities and Fleet Services
Shawn Turner

Overview

Facilities and Fleet Services supports municipal service delivery by maintaining the City’s vehicles, equipment and facilities to high standards of safety, reliability and efficiency and administers monitoring, reporting, auditing and advisory services for energy-efficient capital investments.

The division maintains more than 600 fleet assets and numerous buildings, enabling year-round operations by providing maintenance, fueling, inspections and lifecycle management for vehicles and equipment, supporting emergency response, linear infrastructure maintenance and community programs.

These services operate within a complex regulatory environment and support long-term capital planning, reduce risk and improve reliability of City services. Together, they promote cost-effective operations and sustainable infrastructure management, ensuring the City can meet current and future needs.

- Facilities Management
 - Energy Management
 - Fleet Services
- Activity Level**
- **4,976** work orders responded to annually, including priority 1 and 2 (critical/urgent), priority 3 (normal), and priority 4 and 5 (minor/low)
 - **25,432** fleet work orders, including emergency and non-emergency work orders.
 - **58** vehicle acquisitions and 57 disposals annually
 - **5,123,540** litres of fuel dispensed through six municipal fueling stations
- Service Level**
- **100%** of facility service requests responded to within established timelines by priority level (e.g., one hour for priority 1 and 2, two days for priority 3, five days for priority 4 and 5)
 - **95%** of facility-related work orders completed within their assigned target timelines (ranging from one to 20 days based on issue type)
 - **100%** of commercial vehicle inspections and planned maintenance completed in accordance with legislative and regulatory requirements
 - **100%** of municipal vehicles maintained with valid commercial insurance in compliance with legislation
 - **100%** fuel availability maintained at all six municipal fueling locations, supporting uninterrupted fleet operations






- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)
- Asset Management Plan
- Fleet Electrification Plan
- Fleet Business Plan

Business Plans

Key Deliverables for 2026-2027

- Fulfill Auditor General recommendations regarding low asset utilization and custodial use.
- Implement Phase II of Cityworks, work-order management system.
- Develop the facility energy and carbon project plan.
- Implement the fleet electrification plan.
- Update asset management plans and renew asset condition data.

Performance Measures

Metric	2024	2023	Trend	Outcome
Total litres of fuel dispensed at all City fueling stations	5.1M	5.3M		Improves adherence to project deadlines and long-term financial sustainability
% of critical/urgent facility work orders addressed within established timelines	98%	100%		Enhances reliability and timeliness of facility and maintenance services
Planned vehicle maintenance as a percentage of total work orders	56%	55%		Improves service delivery, extends asset life and reduces long-term costs
% of compliance with applicable facility regulations	100%	100%		Ensures alignment with safety, accessibility and asset lifecycle standards
% of light duty electric vehicles and electric ice resurfacing equipment in the City fleet	8.5%	5.1%		Supports service continuity, safety compliance and climate action goals

Facilities and Fleet Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
User Fees	(662,456)	(428,931)	(460,689)	(408,676)	(411,704)	48,985	-10.6%
Licensing and Lease Revenues	(1,717,297)	(1,582,486)	(1,595,923)	(1,639,923)	(1,639,923)	(44,000)	2.8%
Contribution from Reserve and Capital	(962,646)	(798,048)	(798,048)	(847,536)	(749,169)	48,879	-6.1%
Other Revenues	(212,759)	(208,252)	(436,411)	(212,000)	(211,000)	225,411	-51.7%
Total Revenues	(3,555,158)	(3,017,717)	(3,291,071)	(3,108,135)	(3,011,796)	279,275	-8.5%
Expenditures							
Salaries and Benefits	9,024,323	9,050,812	9,450,824	9,849,286	10,045,151	594,327	6.3%
Materials - Operating Expenses	14,320,219	13,600,557	12,887,944	13,502,252	13,885,463	997,519	7.7%
Energy Costs	2,220,083	2,342,559	2,688,467	2,422,310	2,466,719	(221,748)	-8.2%
Rent and Financial Expenses	199,483	2,623	5,245	2,700	2,700	(2,545)	-48.5%
Purchased/Contract Services	262,727	198,178	170,719	175,719	175,719	5,000	2.9%
Debt Repayment	940,156	940,156	940,156	940,156	940,156	-	0.0%
Contribution to Reserve and Capital	4,960,746	5,287,723	5,298,630	5,416,273	5,526,273	227,643	4.3%
Internal Recoveries	(20,726,264)	(21,078,970)	(21,073,256)	(21,991,707)	(22,473,686)	(1,400,430)	6.6%
Total Expenditures	11,201,473	10,343,638	10,368,729	10,316,989	10,568,495	199,766	1.9%
Net Budget	7,646,315	7,325,921	7,077,658	7,208,854	7,556,699	479,041	6.8%





Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	73	72	72
Part-Time Hours	13,699	13,699	13,699
Overtime Hours	2,306	2,306	2,306

Fire Services	Services	Plans and Strategies
<p>Chief of Fire Services Rob Grimwood</p> <hr/> <p>Overview</p> <p>Fire Services protects lives, property, and community well-being through fire prevention, suppression, rescue operations and public education. Operating under a composite model with 120 career and 200 volunteer firefighters, the division provides 24/7 emergency response and technical rescue in alignment with the Fire Protection and Prevention Act and Council’s Establishing and Regulating Bylaw.</p> <p>Fire prevention includes inspections, plan reviews, and enforcement of the Ontario Fire Code. Public education programs such as extinguisher training and “After the Fire” outreach enhance awareness and resilience. Crews respond to fires, medical calls, vehicle collisions and environmental incidents, supported by robust training and fleet management.</p> <p>Together, these services ensure safety, compliance and preparedness, helping to build a responsive, informed and resilient Greater Sudbury.</p>	<ul style="list-style-type: none"> • Fire Services <hr/> <p>Activity Level</p> <ul style="list-style-type: none"> • 5,617 incidents responded to annually, including fires, alarms, medical calls, vehicle collisions, open-air burning and technical rescues • 9,211 training sessions delivered and 29,000 total firefighter training hours completed annually • 954 inspections and enforcement actions, 521 plan reviews and 101 fire safety programs conducted annually • 110 public education presentations delivered with over 2500 participants engaged annually • 5,000+ equipment inspections, including maintenance and fleet servicing tasks completed annually <hr/> <p>Service Level</p> <ul style="list-style-type: none"> • 100% of dispatched emergency calls responded to 24/7, maintaining required staffing levels and target turnout/ reaction times for both career and volunteer firefighters • 100% compliance with mandatory firefighter certification and annual training requirements under provincial legislation • 100% of inspections and enforcement activities for vulnerable occupancies, fire-related complaints and incident investigations completed within legislated timelines • 100% of required fire safety education delivered to schools, vulnerable occupancies and public audiences, including full distribution of education materials • 100% of annual legislated vehicle and equipment inspections and scheduled preventative maintenance for all fire apparatus completed 	<ul style="list-style-type: none"> • City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023) • Bylaw 2020-58 Establish and Regulate Fire Services • Fire Protection and Prevention Act, 1997 S.O. 1997, Chapter 4 • Fire Protection and Prevention Act, 1997 Ontario Regulation 2013/07 Fire Code

Key Deliverables for 2026-2027

- Enhance emergency response capabilities with continued investment in modern apparatus, equipment and technology to improve response times and operational efficiency across both career and volunteer divisions.
- Strengthen recruitment and retention by implementing targeted initiatives to attract and retain qualified personnel, ensuring adequate staffing levels and long-term sustainability of the composite model.
- Advance training and professional development through expanded access to standardized, NFPA-compliant training programs to ensure readiness, safety and compliance with provincial regulations.
- Promote community risk reduction by increasing public education, fire prevention efforts and data-driven risk assessments to reduce fire-related incidents and support safer communities.

Performance Measures

Metric	2024	2023	Trend	Outcome
Fire Response Time (90th percentile) – Career	8.03	7.57		Indicates the response time by Career (full-time) firefighters in the 90th percentile
Fire Response Time (90th percentile) – Volunteer	16.15	15.00		Indicates the response time by Volunteer (part-time) firefighters in the 90th percentile
Total Turn Out Time Performance	1:25	1:24		Improves public safety by reducing the time it takes to begin responding to emergencies
Total Number of Suppression Calls as a % of Total Responses	8.3%	8.1%		Aligns staffing, training and prevention efforts with community needs

Fire Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
User Fees	(643,067)	(391,370)	(432,723)	(500,962)	(513,741)	(81,018)	18.7%
Contribution from Reserve and Capital	(668,984)	(1,160,944)	(416,860)	(187,515)	(132,870)	283,990	-68.1%
Other Revenues	(6,656)	(5,000)	(25,268)	(25,268)	(25,268)	-	0.0%
Total Revenues	(1,318,706)	(1,557,314)	(874,851)	(713,745)	(671,879)	202,972	-23.2%
Expenditures							
Salaries and Benefits	29,006,596	32,031,212	30,435,963	33,074,178	34,232,890	3,796,927	12.5%
Materials - Operating Expenses	2,701,409	2,620,134	2,224,112	2,783,781	2,814,166	590,054	26.5%
Energy Costs	525,091	520,644	506,924	486,062	511,727	4,803	0.9%
Rent and Financial Expenses	281	-	-	-	-	-	0.0%
Purchased/Contract Services	422,986	450,647	421,751	558,751	566,971	145,220	34.4%
Debt Repayment	11,430	5,808	5,808	-	-	(5,808)	-100.0%
Contribution to Reserve and Capital	36,782	-	-	-	-	-	0.0%
Internal Recoveries	2,658,771	2,429,042	2,363,769	2,657,262	2,806,145	442,376	18.7%
Total Expenditures	35,363,347	38,057,487	35,958,327	39,560,034	40,931,899	4,973,572	13.8%
Net Budget	34,044,640	36,500,173	35,083,476	38,846,289	40,260,020	5,176,544	14.8%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	146	148	148
Part-Time Hours	2,384	94,728	87,922
Overtime Hours	6,958	15,609	15,609

Housing Operations	Services	Plans and Strategies
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Director of Housing Operations
Barb Dubois

Overview

Housing Operations ensures the safe, sustainable and effective management of 1,848 rent-geared-to-income (RGI) housing units owned by the Greater Sudbury Housing Corporation. This service plays a vital role in supporting vulnerable residents with stable, affordable housing, contributing to the social and economic well-being of the community and reinforcing the City’s goal of fostering inclusive, resilient neighbourhoods.

Operating under the Housing Services Act and the Residential Tenancies Act, Housing Operations is responsible for day-to-day building maintenance, pest control, rent calculations, lease enforcement and compliance with life safety and accessibility standards. It also manages capital asset renewal through long-term planning, preventative maintenance and revitalization initiatives. By maintaining provincially mandated RGI unit targets and adhering to legislative requirements and council-approved local rules, Housing Operations strengthens community stability while ensuring responsible asset management and service delivery.

- Community Housing Operations
- Activity Level**
- **9,667** work orders completed annually
 - Average of **104** days a unit was vacant upon turnover
 - **215** units turned over in a year
 - **130** landlord and tenant applications filed
- Service Level**
- **100%** of rent calculations for every tenant, performed annually, with 90 days’ notice prior to rent increases as per the Residential Tenancies Act, 2006 –rent adjustment are made when changes in family composition or income are reported during the year
 - **100%** of life safety systems tested annually to ensure compliance with safety regulations and housing standards
 - **100%** of provincially mandated RGI units (currently set at 1,848) maintained to meet Housing Services Act requirements. Capital replacement value of housing facilities is \$500 million
 - **100%** of legislated procedures under the Residential Tenancies Act followed for lease enforcement, including notices, waiting periods and tribunal applications
 - **100%** compliance with local notifications and rules as approved by Council under the Housing Services Act and relevant municipal bylaws






- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)
- Housing Services Act S.O. 2011, Chapter 6
- City of Greater Sudbury Housing and Homelessness Plan Update 2019-2023
- Residential Tenancies Act S.O. 2006, Chapter 17
- Social Housing Revitalization Plan

Business Plans

Key Deliverables for 2026-2027

- Initiate payment of vendors through electronic funds transfer (EFT).
- Digitize processes and files in preparation for move to 199 Larch St.
- Launch social procurement pilot with Community Builders.
- Advance Social Housing Revitalization Plan, with continued sale of vacant units and plans to upgrade and retrofit existing units and replace with new.

Performance Measures

Metric	2024	2023	Trend	Outcome
% of units turned over and made ready within 90 days of vacancy	53%	36%		Reduce vacancy times and optimize unit readiness to meet housing demand
Average number of days a unit is vacant before rent-up	104 days	141 days		Improve operational efficiency and housing availability
% of tenant maintenance requests and preventative maintenance activities completed within established timelines	92.7%	92.6%		Improve tenant satisfaction, housing quality and asset sustainability
% of life safety systems tested annually	100%	100%		Ensure tenant safety and compliance with housing standards
Number of Landlord and Tenant Board applications filed	130	138		Enforcement of non-compliance with lease and tenant obligations

Housing Operations | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Expenditures							
Internal Recoveries	523,648	547,592	547,592	575,065	592,610	45,018	8.2%
Total Expenditures	523,648	547,592	547,592	575,065	592,610	45,018	8.2%
Net Budget	523,648	547,592	547,592	575,065	592,610	45,018	8.2%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	49	49	49
Part-Time Hours	-	31,336	31,336
Overtime Hours	-	2,541	2,541



Parks and Recreation Services	Services	Plans and Strategies
<p>Director of Parks and Recreation Services Jeff Pafford</p> <hr/> <p>Overview</p> <p>Parks and Recreation Services enhances quality of life by providing inclusive, accessible and enriching opportunities for recreation, connection and community-building. Through welcoming facilities, vibrant spaces and engaging programs, the division supports physical activity, mental well-being and social inclusion for all ages and abilities.</p> <p>Guided by the Parks, Open Space and Leisure Master Plan, services include aquatic programs, summer camps, arenas, ski hills, fitness centres, cemetery services and outdoor spaces. These offerings prioritize equity, affordability and lifelong participation in sport, fitness, arts and play. Parks and Recreation Services also empowers residents to shape neighbourhoods through community grants, community-led projects, volunteerism and the Healthy Community Initiatives (HCI), which fund local events, infrastructure and health-focused projects. Together, these services create a healthier, more vibrant and more connected Greater Sudbury.</p>	<ul style="list-style-type: none"> • Parks and Open Spaces • Recreation • Cemetery Services • Community Initiatives and Partnerships (includes grants) <hr/> <p>Activity Level</p> <ul style="list-style-type: none"> • 1,457 day camp and playground program registrations • 19,317 annual ski visits • 21,252 hours of field bookings • 1,374 hall rentals • 1,400 hectares of maintained parkland, including maintenance of 180 km of non-motorized trails, 57 outdoor rinks, 182 playgrounds, 17 splash pads, 91 playfields, 105 sports courts and 3 off-leash dog parks, 11 skate parks, 2 skating paths, 2 ski hills • 15 HCI capital applications approved • 45 HCI grant applications approved • 990 interments completed in Cemetery Services • 3,201 transactions completed through Cemetery Services <hr/> <p>Service Level</p> <ul style="list-style-type: none"> • 1 ice pad provided for every 405 youth registered in ice sports • 4 hectares of maintained parkland per 1,000 residents • 85 person per square metre of pool area for indoor pool space (City's Aquatic Service and Facility Review) 	<ul style="list-style-type: none"> • City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023) • City of Greater Sudbury Parks, Open Space and Leisure Master Plan (2014) • Interim Review of Parks, Open Space and Leisure Master Plan Report (2020) • Aquatic Service and Facility Review Phase 2: Assessments and Strategy Development (September 2024)

Business Plans

Key Deliverables for 2026-2027

- Continue to advance the Valley East Twin Pad Multipurpose Sports Complex project.
- Proceed with the Aquatic Complex feasibility study.
- Continue to support Laurentian University on the development of a reopening plan and new operating model for the Jenő Tihanyi Pool.
- Complete subsequent phases of the Playground and Outdoor Court Revitalization projects.
- Advance the work of the Lively Recreation Advisory Panel through design and construction phases on the preferred selected site.

Performance Measures

Metric	2024	2023	Trend	Outcome
Utilization rate for directly provided registered recreation programs	78%	74%		Maximize access and efficiency in the use of recreational programs offered
Service requests completed by Parks Services staff within expected timelines	80.3%	85.6%		Ensure safe, well-maintained public spaces and improve responsiveness

Parks and Recreation Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(152,069)	(149,895)	(66,700)	(79,000)	(79,000)	(12,300)	18.4%
Federal Grants and Subsidies	(57,961)	(3,741)	-	(25,000)	(25,000)	(25,000)	100.0%
User Fees	(11,472,012)	(12,366,611)	(11,620,156)	(11,514,809)	(11,771,343)	(151,187)	1.3%
Licensing and Lease Revenues	(936,364)	(881,748)	(812,705)	(942,799)	(946,379)	(133,674)	16.4%
Investment Earnings	(494,394)	(473,731)	(281,565)	(369,232)	(369,232)	(87,667)	31.1%
Contribution from Reserve and Capital	(266,093)	(185,943)	(185,943)	(152,573)	(140,355)	45,588	-24.5%
Other Revenues	(217,760)	(294,963)	(516,424)	(596,488)	(598,395)	(81,971)	15.9%
Total Revenues	(13,596,653)	(14,356,632)	(13,483,493)	(13,679,901)	(13,929,704)	(446,211)	3.3%
Expenditures							
Salaries and Benefits	19,902,762	21,186,573	19,754,192	20,621,442	21,256,670	1,502,478	7.6%
Materials - Operating Expenses	6,806,951	7,044,819	6,411,189	7,229,330	7,536,135	1,124,946	17.5%
Energy Costs	5,365,350	5,557,522	5,529,601	5,401,901	5,485,813	(43,788)	-0.8%
Rent and Financial Expenses	723,978	660,510	393,827	609,602	618,783	224,956	57.1%
Purchased/Contract Services	2,035,886	1,649,750	1,664,626	1,901,857	1,947,021	282,395	17.0%
Debt Repayment	175,341	164,229	164,227	152,573	140,355	(23,872)	-14.5%
Grants - Transfer Payments	538,915	565,340	599,195	577,655	578,585	(20,610)	-3.4%
Contribution to Reserve and Capital	890,739	704,686	720,496	725,238	730,123	9,627	1.3%
Internal Recoveries	3,930,150	4,092,886	4,160,476	4,165,711	4,327,801	167,325	4.0%
Total Expenditures	40,370,072	41,626,315	39,397,829	41,385,309	42,621,286	3,223,457	8.2%
Net Budget	26,773,419	27,269,683	25,914,336	27,705,408	28,691,582	2,777,246	10.7%

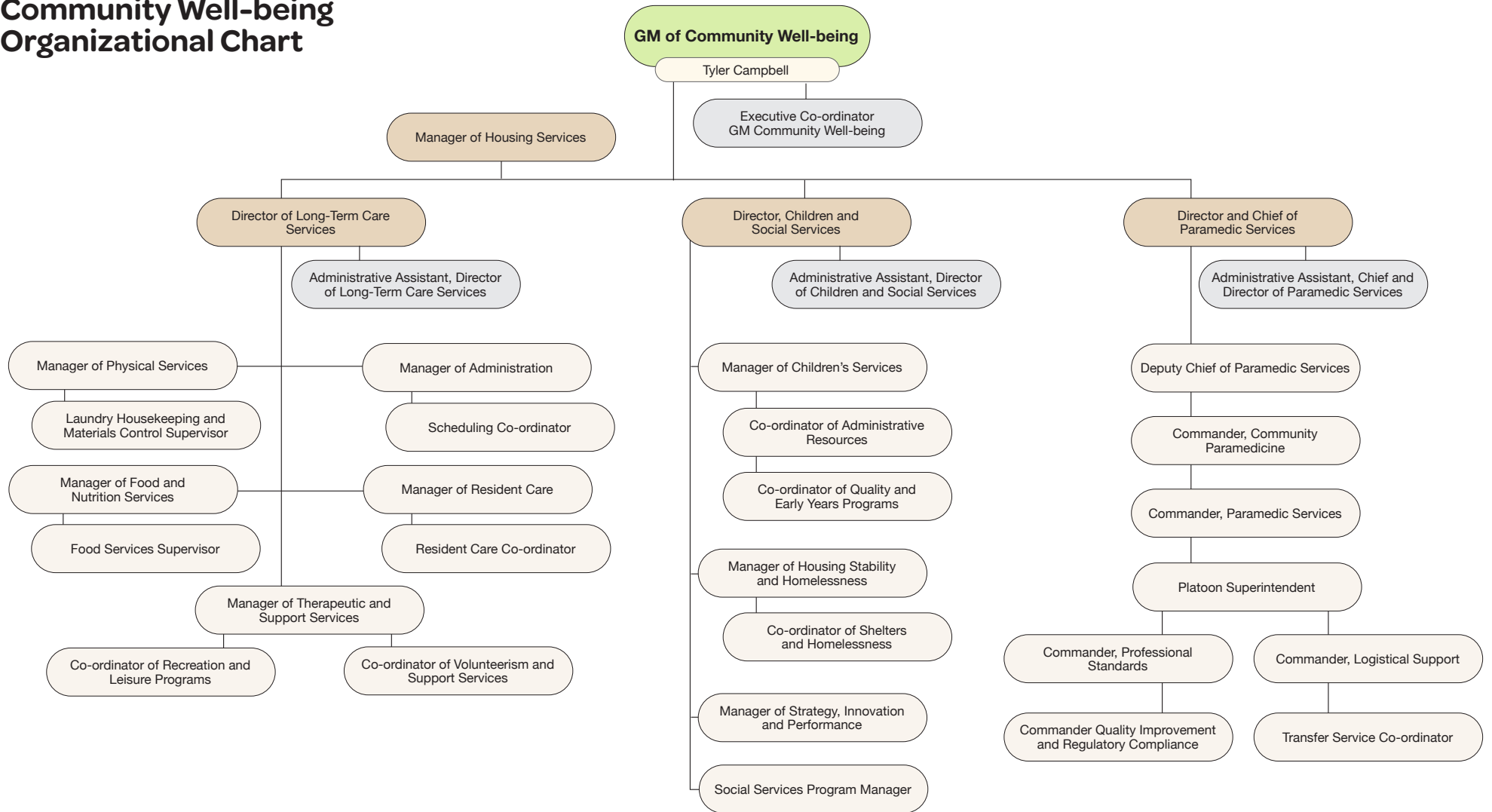
Parks and Recreation Services

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	95	95	95
Part-Time Hours	319,641	321,401	321,401
Overtime Hours	3,152	3,762	3,762

Community and Well-being Business Plans



Community Well-being Organizational Chart



Community Well-being | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(159,206,083)	(182,334,433)	(180,936,532)	(187,379,023)	(191,070,515)	(10,133,983)	5.6%
Federal Grants and Subsidies	(8,273,127)	(4,742,957)	(3,159,412)	(2,516,901)	(1,900,348)	1,259,064	-39.9%
User Fees	(10,958,825)	(11,073,418)	(11,070,552)	(12,256,191)	(13,055,156)	(1,984,604)	17.9%
Licensing and Lease Revenues	(137,032)	(103,401)	(60,177)	(90,675)	(93,395)	(33,218)	55.2%
Investment Earnings	(314,474)	(230,860)	(231,597)	(210,218)	(210,218)	21,379	-9.2%
Contribution from Reserve and Capital	(7,450,390)	(8,341,735)	(4,808,642)	(3,593,630)	(2,072,870)	2,735,772	-56.9%
Other Revenues	(1,870,040)	(1,906,426)	(1,790,290)	(1,476,624)	(1,485,289)	305,001	-17.0%
Total Revenues	(188,209,971)	(208,733,230)	(202,057,202)	(207,523,262)	(209,887,791)	(7,830,589)	3.9%
Expenditures							
Salaries and Benefits	83,224,049	86,295,526	86,846,073	91,218,045	94,269,245	7,423,172	8.5%
Materials - Operating Expenses	9,332,044	9,108,081	8,197,508	8,459,533	8,800,946	603,438	7.4%
Energy Costs	1,751,124	1,659,421	1,831,582	1,767,018	1,777,704	(53,878)	-2.9%
Rent and Financial Expenses	37,463	30,990	25,073	26,250	26,250	1,177	4.7%
Purchased/Contract Services	92,840,447	114,135,408	109,600,264	111,485,039	112,264,674	2,664,410	2.4%
Debt Repayment	817,758	-	-	-	-	-	0.0%
Grants - Transfer Payments	39,240,161	39,378,745	38,683,852	36,787,689	36,801,225	(1,882,627)	-4.9%
Contribution to Reserve and Capital	1,571,073	1,435,857	1,188,422	1,218,604	1,249,518	61,096	5.1%
Internal Recoveries	12,268,673	12,409,679	11,809,738	13,165,356	13,489,372	1,679,634	14.2%
Total Expenditures	241,082,792	264,453,707	258,182,512	264,127,534	268,678,934	10,496,422	4.1%
Net Budget	52,872,821	55,720,477	56,125,310	56,604,272	58,791,143	2,665,833	4.7%

Community Well-being

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	573	589	589
Part-Time Hours	361,806	371,427	371,168
Overtime Hours	4,266	4,838	4,158

Children and Social Services	Services	Plans and Strategies
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Director of Children and Social Services
Gail Spencer (Acting)

Overview

Children and Social Services promotes well-being, stability and opportunity across Greater Sudbury by delivering essential programs for individuals and families.

As the service system manager for the Child Care and Early Learning sector, Children Services oversees the operational, educational and quality assurance for licensed child care and home-based programs, and EarlyON centres. It supports access through fee subsidies, invests in quality and inclusion funding streams and delivers initiatives such as Early Development and School Readiness, Middle Childhood and Recreational Committee.

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 coordinates programs and initiatives for vulnerable residents in our community.

- Social Services
 - Children Services
- Activity Level**
- **3,246** of Ontario Works applications and referrals processed annually
 - Individuals supported or tracked through homelessness prevention (625), shelter services (840), and the By-Name List (522)
 - **6,125** children placed in full year childcare (764 infant; 1,207 toddler; 1,837 preschool; 1,074 kindergarten; 2,234 school age)
 - **981** families received fee subsidy for a total of 1,506 children served by fee subsidy
 - **7,731** consultations for special needs and inclusion with 951 children served
- Service Level**
- **100 %** of Ontario Works clients served within four business days and ODSP grants issued within five business days
 - Reduction in the number of people experiencing homelessness as reported on the By-Name List with a goal of reaching Functional Zero by 2030
 - **65%** of children on the waitlist placed within the year
 - **85%** utilization rate maintained across licensees
 - **37%** access rate for community (directed by province)

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)
- City of Greater Sudbury Child Care and Early Years Service System Plan 2024-2025
- Greater Sudbury’s Roadmap to Ending Homelessness May 2024
- The City of Greater Sudbury: Conditions of Quality and Professional Learning for the Early Learning and Child Care Sector – System Report 2025/2026

Key Deliverables for 2026-2027

Children Services






Report on the following:

- Professional Learning (number of Registered Early Childhood Educators (RECEs) participating in professional development, average hours of professional learning per RECE, and staff satisfaction with professional learning around quality, relevance and impact of training received).
- Enrollment Summary Report (total number of children enrolled by age group – infants, toddlers, preschoolers – and community-wide utilization rate of child-care spaces).
- Special Needs and Inclusion (number and percentage of children requiring additional supports or individualized plans, number of professional learning opportunities provided for specialization supports and number of individualized resources created per program).
- Waitlist Analysis (number of children on waitlists by age group and program type and average wait time for placement).

Social Services:

- Continue to work with the province to transition to the transformed Employment Services system, including piloting new tools and services for Ontario Works' clients.
- Achieve provincial outcome targets for the Ontario Works program as defined by the provincial service contract.
- Roadmap To End Homelessness – continue to engage community partners and implement initiatives that will assist in achieving Functional Zero by 2030.

Performance Measures

Metric	2024	2023	Trend	Outcome
% of caseload exiting to employment	0.89%	1.10%		Empower individuals to secure sustainable employment
% of clients referred to Employment Ontario	1.4%	3.1%		Enhance client pathways to workforce programs
# of clients housed from the By-Name List	167	184		Ensure a coordinated system of access to services and resources that support securement of housing for vulnerable individuals
% of licensed child care programs meeting access, affordability and inclusion benchmarks	90%	86%		Promote affordable, inclusive and high-quality early learning environments for all families
% of Early Childhood Educators and staff completing required professional learning	73%	63%		Build a high quality and culturally responsive early learning and care workforce

Children and Social Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(94,140,013)	(115,925,856)	(115,920,346)	(118,524,372)	(118,524,372)	(2,604,026)	2.2%
Federal Grants and Subsidies	(2,436,260)	(3,250,527)	(2,369,284)	(2,115,520)	(1,900,348)	468,936	-19.8%
User Fees	-	-	(7,118)	(7,332)	(7,551)	(433)	6.1%
Licensing and Lease Revenues	(72,497)	(43,224)	-	-	-	-	0.0%
Investment Earnings	(314,474)	(230,860)	(230,860)	(210,218)	(210,218)	20,642	-8.9%
Contribution from Reserve and Capital	(800,022)	(994,000)	(994,000)	-	-	994,000	-100.0%
Other Revenues	(657,045)	(586,511)	(649,013)	(649,013)	(654,318)	(5,305)	0.8%
Total Revenues	(98,420,311)	(121,030,978)	(120,170,621)	(121,506,455)	(121,296,807)	(1,126,186)	0.9%
Expenditures							
Salaries and Benefits	9,490,504	10,087,400	10,673,244	11,053,008	11,515,249	842,005	7.9%
Materials - Operating Expenses	731,998	635,664	418,505	339,102	351,098	(67,407)	-16.1%
Energy Costs	5,366	1,000	374	-	-	(374)	-100.0%
Rent and Financial Expenses	35,277	29,823	23,323	24,500	24,500	1,177	5.0%
Purchased/Contract Services	64,054,709	83,115,082	81,558,669	83,567,653	83,165,364	1,606,695	2.0%
Grants - Transfer Payments	27,913,668	32,202,640	33,779,941	32,044,953	32,002,239	(1,777,702)	-5.3%
Internal Recoveries	3,359,152	3,816,623	3,195,801	3,219,324	3,322,543	126,742	4.0%
Total Expenditures	105,590,674	129,888,232	129,649,857	130,248,540	130,380,993	731,136	0.6%
Net Budget	7,170,363	8,857,254	9,479,236	8,742,085	9,084,186	(395,050)	-4.2%

Children and Social Services






Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	92	92	92
Part-Time Hours	14,616	14,616	14,616
Overtime Hours	-	-	-

Housing Services	Services	Plans and Strategies
<p>Manager of Housing Services Cindi Briscoe</p> <hr/> <p>Overview</p> <p>Housing Services helps residents access and maintain safe, affordable housing through the administration of funding, oversight and strategic support for 37 non-profit and co-operative housing providers, and for the Greater Sudbury Housing Corporation. By coordinating financial assistance and managing the centralized waitlist for rent-geared-to-income (RGI) units, the service addresses housing insecurity, reduces homelessness and promotes long-term stability.</p> <p>Rooted in the Housing Services Act and guided by the City’s Housing and Homelessness Plan, Housing Services manages subsidies, rent supplements, housing allowances and portable benefits. It ensures compliance through financial and operational reviews and prioritizes vulnerable applicants such as survivors of domestic violence and human trafficking. The service works with community partners and all levels of government to deliver programs efficiently, support provider accountability and advance the City’s commitment to a healthy, equitable and sustainable housing system.</p>	<ul style="list-style-type: none"> • Community Housing <hr/> <p>Activity Level</p> <ul style="list-style-type: none"> • 1,595 active applications and 285 applicants housed annually through the housing registry • 4,863 walk-ins; 8,796 emails; 5,782 phone calls addressed • 123 tenants approved for Canada Ontario Housing Benefit (COHB) funding annually • 1,092 RGI eligibility determinations • 69 internal reviews completed • 25 capital business cases processed <hr/> <p>Service Level</p> <ul style="list-style-type: none"> • 100% of household applicant calls, emails and inquiries responded to within 48 business hours • 100% of housing registry reviews conducted annually to confirm ongoing household eligibility for RGI housing • 100% of operational reviews for community housing providers completed annually • 100% of Housing and Homelessness Plan updates presented annually, with a full review every five years • 100% of required accessible and modified units maintained 	<ul style="list-style-type: none"> • City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023) • Housing Services Act S.O. 2011, Chapter 6 • City of Greater Sudbury Housing and Homelessness Plan Update 2025 • Residential Tenancies Act S.O. 2006, Chapter 17

Key Deliverables for 2026-2027

- Complete the Sudbury Peace Tower project.
- Achieve full occupancy at Lorraine Street.
- Meet expansion target of 31 new housing rental units.

Performance Measures

Metric	2024	2023	Trend	Outcome
Waitlist applicants housed quarterly	6%	10%		Increase access to affordable housing
Community housing units per 1,000 households	54	54		Maintain housing availability
RGI eligibility applications processed within 10 business days	100%	100%		Improve administrative efficiency and ensure ongoing eligibility compliance for subsidized housing
Operational and financial reviews completed within established timelines	100%	100%		Ensure provider accountability and support financial sustainability of community housing providers
Subsidy requests processed within established timeframes	37%	37%		Ensure timely allocation of funds to providers and households

Housing Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(9,175,452)	(9,368,577)	(7,779,174)	(6,938,409)	(7,138,724)	640,450	-8.2%
Federal Grants and Subsidies	(5,099,740)	(702,302)	-	-	-	-	0.0%
Contribution from Reserve and Capital	(3,029,642)	(3,733,093)	(200,000)	(200,000)	(200,000)	-	0.0%
Total Revenues	(17,304,834)	(13,803,972)	(7,979,174)	(7,138,409)	(7,338,724)	640,450	-8.0%
Expenditures							
Salaries and Benefits	1,156,005	1,326,268	1,264,814	1,300,087	1,338,666	73,852	5.8%
Materials - Operating Expenses	25,638	26,389	30,944	30,508	31,941	997	3.2%
Purchased/Contract Services	26,692,004	28,635,897	25,366,683	25,255,134	25,972,757	606,074	2.4%
Grants - Transfer Payments	11,326,493	7,176,105	4,903,911	4,742,736	4,798,986	(104,925)	-2.1%
Contribution to Reserve and Capital	409,784	-	-	-	-	-	0.0%
Internal Recoveries	661,549	672,359	580,146	591,117	613,699	33,553	5.8%
Total Expenditures	40,271,472	37,837,018	32,146,498	31,919,582	32,756,049	609,551	1.9%
Net Budget	22,966,639	24,033,046	24,167,324	24,781,173	25,417,325	1,250,001	5.2%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	9	9	9
Part-Time Hours	2,533	2,533	2,533
Overtime Hours	-	-	-






Long-Term Care Services	Services	Plans and Strategies
<p>Director of Long-Term Care Services Nicole Leclair</p> <hr/> <p>Overview</p> <p>Pioneer Manor is a municipally owned and operated 433-bed long-term care facility, providing 24-hour, high-acuity care to residents in Greater Sudbury. As part of the City’s commitment to excellence in resident life and care at Pioneer Manor, the facility delivers essential, person-centred services that promote residents’ physical, emotional, cognitive and social well-being.</p> <p>Operating under the Fixing Long-Term Care Act, 2021, Pioneer Manor offers a comprehensive range of services, including nursing care, therapeutic supports, recreational programming and access to visiting health professionals. The facility collaborates closely with the Ministry of Long-Term Care (MLTC), Ontario Health, Ontario Health atHome, and other community partners to ensure high standards of care and continuous quality improvement.</p>	<ul style="list-style-type: none"> • Long-Term Care <hr/> <p>Activity Level</p> <ul style="list-style-type: none"> • 126 resident admissions • 73 resident internal transfers • 261 days in a declared outbreak and 146 Ministry critical incident submissions • 1,652 nutrition referrals, 1,122 therapeutic referrals, 123 social worker referrals, 219 Behavioural Supports Ontario (BSO) referrals • 10,421 maintenance work orders completed • 4,498.50 volunteer hours <hr/> <p>Service Level</p> <ul style="list-style-type: none"> • 100% of complaints responded to within 10 business days • 97% annual occupancy rate maintained • 4 hours at minimum of direct care and 36 minutes of allied health care delivered per resident per day • 5% or less potentially avoidable hospital transfers • \$13.44 funded food cost per resident per day sustained in 2025, in alignment with the current provincial standard 	<ul style="list-style-type: none"> • City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023) • Fixing Long-Term Care Act, 2021 • Regulation 246/22 • Ministry LTC Staffing Plan (2021-2025)

Business Plans

Key Deliverables for 2026-2027

- Complete bed redevelopment with the opening of a new five-storey, 160-bed wing, increasing total capacity from 433 to 444 residents.
- Undertake Park Place dining room renovation: comprehensive redesign and modernization of the dining space to enhance resident experience.
- Implement a new electronic time and attendance scheduling system: streamlining workforce management and improving scheduling efficiency.
- Deploy an integrated digital menu management system: enhancing dietary planning, customization and service delivery.
- Transition to interRAI LTCF clinical tool: Supporting the provincial shift from RAI-MDS 2.0 to the interRAI Long-Term Care Facilities assessment system.

Performance Measures

Metric	2024	2023	Trend	Outcome
% of complaints responded to within 10 days	100%	100%		Ensure timely, responsive communication to build trust
% Resident and Family Satisfaction survey score (target = municipal median)	90%	95%		Foster high resident and family satisfaction
% occupancy rate	99%	98%		Maximize occupancy to meet community needs
% of potentially avoidable transfers to hospital	7%	5.5%		Minimize hospital transfers to improve resident health
Cost of food per resident per day	\$14.04	\$13.55		Provide nutritious, budget-friendly meals for resident well-being

Long-Term Care Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(39,180,329)	(40,721,466)	(41,332,072)	(43,807,614)	(46,875,139)	(5,543,067)	13.4%
User Fees	(10,911,922)	(11,033,418)	(11,047,520)	(12,232,468)	(13,030,722)	(1,983,202)	18.0%
Licensing and Lease Revenues	(64,535)	(60,177)	(60,177)	(90,675)	(93,395)	(33,218)	55.2%
Investment Earnings	-	-	(737)	-	-	737	-100.0%
Contribution from Reserve and Capital	(3,620,498)	(3,614,642)	(3,614,642)	(3,264,630)	(1,740,000)	1,874,642	-51.9%
Other Revenues	(873,031)	(988,415)	(811,277)	(826,111)	(829,471)	(18,194)	2.2%
Total Revenues	(54,650,313)	(56,418,118)	(56,866,425)	(60,221,498)	(62,568,727)	(5,702,302)	10.0%
Expenditures							
Salaries and Benefits	48,280,606	50,660,013	50,848,250	53,220,739	54,821,392	3,973,142	7.8%
Materials - Operating Expenses	5,588,539	5,763,534	5,331,387	5,548,186	5,735,796	404,409	7.6%
Energy Costs	1,171,317	1,080,288	1,225,601	1,250,308	1,252,071	26,470	2.2%
Rent and Financial Expenses	2,186	1,167	1,750	1,750	1,750	-	0.0%
Purchased/Contract Services	963,977	785,049	1,177,490	821,899	1,773,798	596,308	50.6%
Debt Repayment	817,758	-	-	-	-	-	0.0%
Contribution to Reserve and Capital	783	-	6,295	6,295	6,295	-	0.0%
Internal Recoveries	5,643,661	5,759,844	5,736,512	7,051,902	7,176,887	1,440,375	25.1%
Total Expenditures	62,468,826	64,049,895	64,327,285	67,901,079	70,767,989	6,440,704	10.0%
Net Budget	7,818,513	7,631,777	7,460,860	7,679,581	8,199,262	738,402	9.9%

Long-Term Care Services

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	335	335	335
Part-Time Hours	312,441	315,435	315,435
Overtime Hours	-	-	-

Paramedic Services	Services	Plans and Strategies
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Director and Chief of Paramedic Services
 Aaron Archibald

- Paramedic Services
- Community Paramedicine (CP)
- Transportation of Medically Stable Patients (pilot project)

- Ambulance Act (1990, R.S.O. c.A.19)
- Ontario Regulation 257/00 (General)
- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)
- CGS Paramedic Services Deployment Plan

Overview

Paramedic Services enhances community health and safety in Greater Sudbury by delivering quality pre-hospital care, including rapid response and innovative community paramedicine programming. Operating under the Ambulance Act, the division provides 24/7 pre-hospital care.

Front-line paramedics respond rapidly to urgent medical needs, while Community Paramedicine offers in-home care, wellness checks and health system navigation, supporting vulnerable residents and reducing 911 demand.

Activity Level

- **33,139** calls for service completed (per 911)
- **28,202** patients transported (per 911)
- **152** Community Housing Wellness Clinics serving 1,364 unique individuals
- **1,836** unique individuals served through all Community Paramedicine programs
- **13,119** total Community Paramedicine patient interactions
- **25** Tactical Paramedic activations
- **2,104** total transports of medically stable patients completed

Service Level

- **80%** CTAS 1 Target: Response Time Standard (RTS) of eight minutes or less, for patients requiring resuscitation
- **85%** CTAS 2 Target: RTS of 10 minutes or less, for patients requiring emergent care
- **85%** CTAS 3-5 Target: RTS of 15 minutes or less, for all other patients
- **100%** of same day Community Paramedicine service requests honoured within 24 hours
- **100%** satisfaction rate from Community Paramedicine clients and caregivers, reflecting service accessibility, responsiveness and safety

Key Deliverables for 2026-2027

- Collaborate with the Sudbury Central Ambulance Communication Centre to fully implement the Medical Priority Dispatch System (MPDS) by May 2026.
- Develop and implement a Council-approved plan aligned with MPDS protocols to enhance ambulance deployment efficiency.
- Support the construction of new paramedic stations in Minnow Lake and Garson, and oversee phased renovations at Van Horne, Long Lake and Val Therese stations to advance Station Revitalization Project.
- Explore reconfiguration and redesign options for the Lionel E. Lalonde headquarters to reflect the updated organizational structure.
- Enhance leadership capabilities at all levels to promote alignment, cohesion and a unified organizational culture.
- Expand preventative strategies within the paramedic wellness program to reduce occupational stress, injuries and lost time.
- Develop a Ten-Year Master Plan to forecast staffing and ambulance requirements based on projected service demand over the next decade.
- Implement and broaden clinical pathways to reduce emergency response demand and better support vulnerable populations, including individuals with mental health and substance use challenges.
- Launch initiatives to position Paramedic Services as an employer of choice, with a strong focus on staff engagement, professional development and long-term retention to improve recruitment, retention and education.

Performance Measures

Metric	2024	2023	Trend	Outcome
% of calls responded to within defined timelines	SCA -65% CTAS1 -78% CTAS2 -83% CTAS 3-5 - 94%	SCA -57% CTAS1 -74% CTAS2 - 81% CTAS 3-5 - 94%		Timely delivery of emergency medical care
% of 911 calls audited to meet compliance with provincial standards	100%	100%		Assurance of quality and operational safety
Total dollar value saved through Community Paramedicine avoided 911 calls. (Target: 2,000 [avoided calls] x average cost of 911 call)	\$508,685 (1159 calls x \$438.90)	\$425,837 (1046 calls x \$407.11)		Reduce healthcare system costs through preventative care

Paramedic Services | 2026-2027 Budget Summary

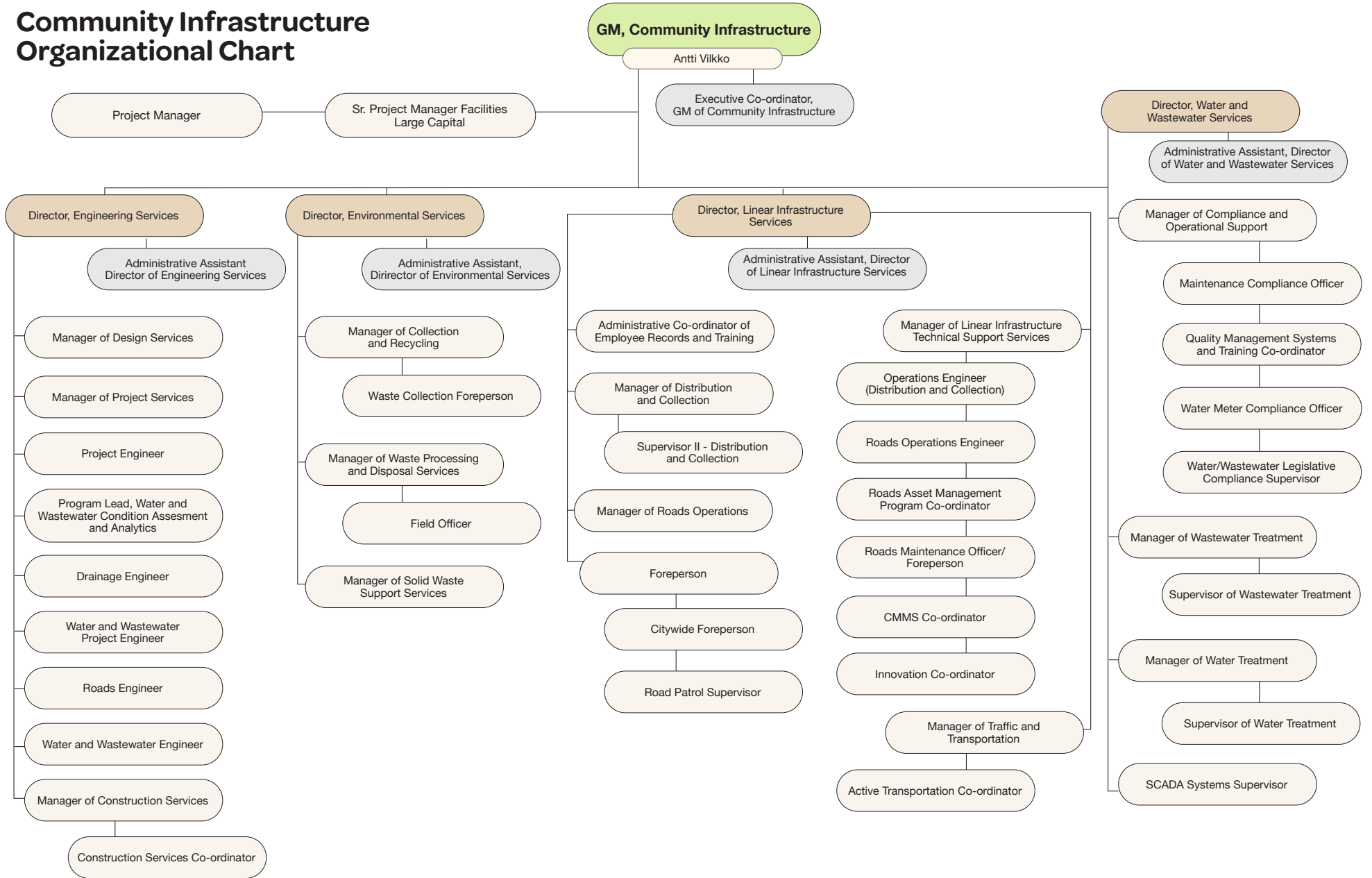
	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(16,710,289)	(16,318,534)	(15,904,940)	(18,108,628)	(18,532,280)	(2,627,340)	16.5%
User Fees	(46,903)	(40,000)	(15,914)	(16,391)	(16,883)	(969)	6.1%
Contribution from Reserve and Capital	(229)	-	-	(129,000)	(132,870)	(132,870)	100.0%
Other Revenues	(339,964)	(331,500)	(330,000)	(1,500)	(1,500)	328,500	-99.5%
Total Revenues	(17,097,384)	(16,690,034)	(16,250,854)	(18,255,519)	(18,683,533)	(2,432,679)	15.0%
Expenditures							
Salaries and Benefits	23,795,835	23,763,152	23,601,072	25,197,995	26,129,995	2,528,923	10.7%
Materials - Operating Expenses	2,968,676	2,613,018	2,383,052	2,504,471	2,644,839	261,787	11.0%
Energy Costs	574,441	578,133	605,607	516,710	525,633	(79,974)	-13.2%
Purchased/Contract Services	409,606	809,252	707,294	1,438,972	1,352,755	645,461	91.3%
Contribution to Reserve and Capital	1,160,151	1,435,857	1,182,127	1,212,309	1,243,223	61,096	5.2%
Internal Recoveries	2,733,239	2,642,202	2,778,628	2,713,732	2,802,035	23,407	0.8%
Total Expenditures	31,641,949	31,841,614	31,257,780	33,584,189	34,698,480	3,440,700	11.0%
Net Budget	14,544,564	15,151,580	15,006,926	15,328,670	16,014,947	1,008,021	6.7%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	135	151	151
Part-Time Hours	32,216	38,843	38,584
Overtime Hours	4,266	4,838	4,158

Community Infrastructure Business Plans



Community Infrastructure Organizational Chart



Community Infrastructure | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Levies	-	(22,050)	(22,050)	-	-	22,050	-100.0%
Provincial Grants and Subsidies	(58,597)	(40,000)	(40,000)	(50,334)	(51,844)	(11,844)	29.6%
Federal Grants and Subsidies	(383,683)	(510,368)	-	(123,500)	(29,000)	(29,000)	100.0%
User Fees	(109,900,458)	(112,466,903)	(112,027,482)	(118,450,184)	(125,136,518)	(13,109,036)	11.7%
Licensing and Lease Revenues	(265,460)	(878,939)	(885,040)	(1,019,876)	(1,030,760)	(145,720)	16.5%
Contribution from Reserve and Capital	(1,061,738)	(5,742,442)	(1,852,582)	(2,713,511)	(2,738,643)	(886,061)	47.8%
Other Revenues	(5,589,694)	(7,036,195)	(3,950,798)	(1,097,939)	(1,120,839)	2,829,959	-71.6%
Total Revenues	(117,259,630)	(126,696,897)	(118,777,952)	(123,455,344)	(130,107,604)	(11,329,652)	9.5%
Expenditures							
Salaries and Benefits	44,005,736	48,201,016	49,548,409	51,536,081	53,190,815	3,642,406	7.4%
Materials - Operating Expenses	18,925,896	22,054,613	19,388,301	22,019,556	23,673,163	4,284,862	22.1%
Energy Costs	7,860,681	8,521,557	9,056,479	7,956,691	8,217,567	(838,912)	-9.3%
Rent and Financial Expenses	276,943	424,009	357,260	399,114	417,388	60,128	16.8%
Purchased/Contract Services	53,121,643	55,422,263	51,616,538	50,677,856	54,230,497	2,613,959	5.1%
Debt Repayment	3,864,983	3,701,380	3,701,380	3,628,700	3,628,700	(72,680)	-2.0%
Grants - Transfer Payments	65,062	281,093	273,112	273,355	273,606	494	0.2%
Contribution to Reserve and Capital	43,025,416	42,341,988	42,348,438	44,169,856	46,025,519	3,677,081	8.7%
Internal Recoveries	16,753,138	17,747,575	17,292,902	19,451,735	20,019,858	2,726,956	15.8%
Total Expenditures	187,899,498	198,695,494	193,582,819	200,112,944	209,677,113	16,094,294	8.3%
Net Budget	70,639,868	71,998,597	74,804,867	76,657,600	79,569,509	4,764,642	6.4%

Community Infrastructure

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	398	397	397
Part-Time Hours	126,818	117,258	117,261
Overtime Hours	2,648	2,648	2,648

Engineering Services	Services	Plans and Strategies
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Director of Engineering Services
David Shelsted

- Engineering Design
- Linear and Vertical Capital Project Delivery
- Inspection and Quality Assurance

- The Official Plan
- City of Greater Sudbury Strategic Plan 2019-2027
- Transportation Master Plan
- Water/Wastewater Master Plan
- Roads and Transportation Asset Management Plan
- Water/Wastewater Asset Management Plan

Overview

Engineering Services plans, designs and delivers infrastructure projects that promote community growth, safety and sustainability. By managing the City’s buildings, roads, bridges, water and wastewater systems, the division ensures capital investments align with Council priorities, protect the environment and comply with provincial regulations.

The team oversees projects from concept to completion – conducting environmental assessments, preparing designs, managing tenders and supervising construction. Collaboration with City departments, contractors, residents and other stakeholders fosters transparent communication, timely delivery and minimal disruption. The division also develops long-term infrastructure plans that balance asset longevity, fiscal responsibility and evolving community needs.

By combining internal expertise with consultant support for complex or large-scale initiatives, Engineering Services enhances public safety, improves service reliability and strengthens the City’s economic competitiveness – delivering sustainable infrastructure that improves quality of life for all residents.

Activity Level

- **13** linear infrastructure projects designed with internal resources with an estimated value of \$28 million
- **40** infrastructure project preliminary capital cost estimates developed to assist with the annual budget and asset management plans
- **88** infrastructure capital projects for which project management has been provided, with an estimated annual contract value of \$80 million (average of last five years)
- **48** infrastructure capital projects with inspection services provided with an estimated value of \$35 million
- **60** locations per year to have detailed topographical surveys performed for pre-design and as-built conditions
- **45** construction notices delivered to more than 6,300 households to keep residents informed of capital project progress, while also maintaining the City’s website





Service Level

- **25** linear construction projects, including developing drawings and specifications with an estimated contract value of \$35 million
- **75** infrastructure capital projects with preliminary capital cost estimates to assist with the annual budget and asset management plans
- **40** infrastructure capital projects for which project management has been provided, representing an estimated annual contract value of \$75 million
- **30** infrastructure capital projects with inspection services provided, valued at approximately \$50 million
- **60** locations surveyed annually for detailed topographical data to support pre-design and as-built conditions

Key Deliverables for 2026-2027

- Increase sanitary sewer capacity, upgrade lift stations and the linear collection system, complete detailed design and construction of the Walden Water/Wastewater Treatment Plant (WWTP) and decommission the Lively WWTP – enabling an estimated 3,300 new housing units as part of Lively Infrastructure Upgrades.
- Complete Water/Wastewater Master Plan Update to guide long-term infrastructure planning and ensure sustainable service delivery.
- File the Environmental Assessment for Wanapitei Alternate Trunk Watermain to support future capacity and reliability of the City’s water distribution system.
- Improve infrastructure in the Lasalle/Elisabella Industrial Area to support industrial and employment expansion, as part of ongoing Employment Land Strategy.
- Continued implementation of Employment Land Strategy, by advancing site readiness and detailed design for strategic employment areas including Suez, Maley East and Val Caron Industrial Park.
- Advance the Community Safety Station Revitalization program to enhance service efficiency and alignment with community needs.
- Construct the Salt and Sand Storage Facility at the Frobisher site to improve winter maintenance operations and material management.
- Reconstruct Elgin Street (Elm Street to Brady Underpass), to upgrade critical downtown corridor, improving traffic flow and pedestrian safety ahead of the Arena/Events Centre opening.
- Reconstruct Second Avenue (Bancroft Drive to Kenwood Street), including water, wastewater and stormwater infrastructure improvements to support long-term resilience.

Performance Measures

Metric	2024	2023	Trend	Outcome
Number of new contracts tendered annually	23	27		Improved project readiness, enhanced procurement efficiency, and accelerated delivery of infrastructure and service initiatives
Total construction value (annual spend)	\$27M (\$72M incl carryover)	\$28M (\$74M incl carryover)		Improved asset renewal, and sustained investment in infrastructure to support growth and service reliability
Capital projects tendered on planned schedule	62%	53%		Improved alignment with tendering timelines and enhanced project timeliness and accountability
Tenders closed within approved budget	87%	89%		Effective budget management and efficient allocation of approved financial resources

Engineering Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(58,597)	-	-	-	-	-	0.0%
User Fees	(242,288)	(43,996)	(95,098)	(97,651)	(100,281)	(5,183)	5.5%
Contribution from Reserve and Capital	(941,452)	(611,501)	(611,501)	(641,299)	(662,803)	(51,302)	8.4%
Total Revenues	(1,242,337)	(655,497)	(706,599)	(738,950)	(763,084)	(56,485)	8.0%
Expenditures							
Salaries and Benefits	8,973,998	9,204,469	9,374,683	9,481,116	9,824,214	449,531	4.8%
Materials - Operating Expenses	618,067	257,718	332,067	486,823	506,971	174,904	52.7%
Energy Costs	39,633	34,561	72,827	25,445	25,831	(46,996)	-64.5%
Rent and Financial Expenses	29,406	99,062	99,168	115,206	117,356	18,188	18.3%
Purchased/Contract Services	681,643	49,058	72,500	67,473	69,846	(2,654)	-3.7%
Grants - Transfer Payments	9,000	-	-	-	-	-	0.0%
Contribution to Reserve and Capital	106,389	70,000	70,000	70,000	70,000	-	0.0%
Internal Recoveries	(3,107,643)	(7,715,712)	(8,085,351)	(8,297,045)	(8,603,914)	(518,563)	6.4%
Total Expenditures	7,350,493	1,999,156	1,935,894	1,949,018	2,010,304	74,410	3.8%
Net Budget	6,108,156	1,343,659	1,229,295	1,210,068	1,247,220	17,925	1.5%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	64	63	63
Part-Time Hours	12,145	12,145	12,145
Overtime Hours	2,548	2,548	2,548

Environmental Services	Services	Plans and Strategies
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Director of Environmental Services
Renee Brownlee

- Solid Waste and Litter Collection Services
- Waste Handling and Processing
- Garbage Disposal

- Community Energy and Emissions Plan (CEEP)
- Solid Waste Asset Management Plan
- Sustainable Waste Strategy - Solid Waste Management Master Plan 2025-2035
- City of Greater Sudbury Strategic Plan 2019-2027

Overview

Environmental Services oversees the planning, design, approvals, monitoring and operations of solid waste programs and facilities. This includes:

- Solid waste and litter collection services
- Waste handling and processing
- Residual waste disposal
- Customer support and educational initiatives

This service 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 closed hauled sewage sites.

These operations are delivered using a combination of internal staff resources and contracted services. The service is indispensable to public health and environmental conservation, ensuring compliance with provincial mandates and fostering sustainable practices.

Activity Level

- **32,978** tonnes of roadside waste collected annually
- **37,245** tonnes of waste handled and processed for diversion annually
- **5,364** tonnes of green cart organics diverted annually
- **90,920** tonnes of garbage disposed at landfill sites
- **44,581** tonnes of residential garbage landfilled annually
- **45,014** tonnes of industrial, commercial and institutional (ICI) garbage landfilled annually



Service Level

- **100%** daily waste collections completed on the scheduled collection day
- **100%** large household items collected within three business days of the request
- **100%** program applications processed (approved or denied) within 10 business days

Key Deliverables for 2026-2027

- Provide council with detailed information to consider implementing the options adopted in the Solid Waste Management Master Plan.
- Complete Stage 3 and 4 of landfill cell capping at the Azilda Landfill and Waste Diversion Site.
- Construct Stormwater Management Pond Two at the Hanmer Landfill and Waste Diversion Site.
- Finalize Phase 1 construction of the west perimeter road and landfill gas collection system upgrade, at the Sudbury Landfill and Waste Diversion Site.
- Continue to review other opportunities and partnerships to provide long-term capacity to process all local food and organic material.
- Provide Council with a recommendation for preferred waste collection and organic processing systems.
- Begin phased-in implementation of standard approach to enhance diversion at municipal facilities.
- Implement landfill compaction tracking technology.
- Modernize landfill scale software.

Performance Measures

Metric	2024	2023	Trend	Outcome
Kilograms of garbage generated per capita	505.21	521.57		Sustain landfill asset and assess diversion effort results
Total cost for solid waste disposal per tonne across all property classes	\$115.85	\$114.04		Cost effectiveness in solid waste management

Environmental Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
User Fees	(10,699,400)	(10,307,838)	(9,926,732)	(10,867,655)	(11,822,257)	(1,895,525)	19.1%
Licensing and Lease Revenues	(265,460)	(878,939)	(885,040)	(1,019,876)	(1,030,760)	(145,720)	16.5%
Other Revenues	(4,338,412)	(6,137,849)	(3,055,785)	(190,400)	(200,400)	2,855,385	-93.4%
Total Revenues	(15,303,272)	(17,324,626)	(13,867,557)	(12,077,931)	(13,053,417)	814,140	-5.9%
Expenditures							
Salaries and Benefits	3,536,013	3,851,303	3,792,862	3,914,696	4,042,905	250,043	6.6%
Materials - Operating Expenses	2,271,362	3,227,317	3,205,190	3,365,256	3,479,305	274,115	8.6%
Energy Costs	215,319	222,425	244,920	203,981	207,293	(37,627)	-15.4%
Rent and Financial Expenses	148,975	185,787	146,700	173,255	187,434	40,734	27.8%
Purchased/Contract Services	20,146,566	19,900,602	19,740,274	18,285,385	20,229,772	489,498	2.5%
Grants - Transfer Payments	18,347	16,093	8,112	8,355	8,606	494	6.1%
Contribution to Reserve and Capital	7,234	21,049	27,500	35,972	28,302	802	2.9%
Internal Recoveries	1,410,795	1,459,233	1,459,233	1,564,084	1,611,661	152,428	10.4%
Total Expenditures	27,754,611	28,883,809	28,624,791	27,550,984	29,795,278	1,170,487	4.1%
Net Budget	12,451,340	11,559,183	14,757,234	15,473,053	16,741,861	1,984,627	13.4%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	30	30	30
Part-Time Hours	11,678	11,678	11,678
Overtime Hours	-	-	-

Linear Infrastructure Services	Services	Plans and Strategies
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Director of Linear Infrastructure Services
Joe Rocca

Overview

Linear Infrastructure Services maintains and operates Greater Sudbury’s core infrastructure systems along public corridors, including water distribution, wastewater collection, roads, bridges, stormwater, sidewalks, active transportation routes, traffic safety devices and street trees.

The division plays a vital role in ensuring these systems are safe, sustainable and reliable for residents and businesses across the city.

The division oversees approximately 1,000 km of watermains, 800 km of gravity wastewater mains, 70 km of wastewater forcemains (pressurized sewer pipes), 3,700 lane km of roadway, 440 km of sidewalks, 460 km of storm sewers, 1,500 km of ditches and 124 traffic signals.

In addition, the division oversees asset management for roads and related infrastructure, using data-driven strategies to guide maintenance, rehabilitation and replacement. These efforts align with provincial regulations and support the City’s strategic priorities for long-term infrastructure sustainability.






- Roads and Transportation
 - Water Services
 - Wastewater Services
 - Stormwater Services
-
- Activity Level**
- **16,000** public service requests responded to across traffic, water, wastewater, stormwater, roads, and forestry
 - **4,155** underground utility locates requests managed annually
 - **20,000** inspections completed annually across traffic, water, wastewater and stormwater systems
 - **26,000** maintenance activities across traffic, water, wastewater, stormwater, roads and forestry
-
- Service Level**
- **100%** of streets swept within eight weeks annually
 - **100%** of streets cleared 24 hours after a winter event has been declared over
 - **100%** of sidewalks cleared 48 hours after a winter event has been declared over
 - **100%** of catch basins within the Ramsey Lake watershed cleared annually
 - **20%** of catch basins cleared annually
 - **100%** of hydrants inspected annually (pressure testing and winter checks)
 - **33%** of valves inspected annually
 - **33%** of all sanitary pipes flushed and inspected annually
 - **100%** of traffic signals and pedestrian crossovers inspected annually
 - **100%** of line painting and special markings annually

- Water and Wastewater Master Plan
- Transportation Master Plan
- Water and Wastewater Asset Management Plan
- Roads and Transportation Asset Management Plan

Key Deliverables for 2026-2027

- Develop and deliver enhanced resident communication, to increase awareness of the variety of services the division delivers.
- Continue to evaluate, develop and implement strategies to guide infrastructure investments in roads, bridges, sidewalks and related assets in alignment with the Enterprise Asset Management Plan Update (2025) and the 2025 Roads and Transportation Asset Management Plan.
- Establish performance measures and key performance indicators within the Computerized Maintenance Management System to ensure maintenance services are delivered efficiently.
- Continue to integrate the Complete Street Design Guidelines into City policies and asset management, as well as establish clear criteria for the use of the guidelines in development applications.
- Reduce corridor travel times and enhance intersection service levels on arterial roads through targeted operational and infrastructure improvements.

Performance Measures

Metric	2024	2023	Trend	Outcome
Hydrants inspected annually	100%	100%		Supports reliable operations and fire prevention through timely inspections and preventative maintenance
Resident complaints responded to within target timelines	77.9%	75.4%		Enhances public trust and demonstrates commitment to timely resident responses
Ditches cleared	7.41%	2.75%		Supports reliable operation of the stormwater system leading to overall improved resident satisfaction
Weeks to complete street sweeping program	8	7		Improves overall condition of the stormwater infrastructure and improves overall resident satisfaction
Watermain breaks repaired within 24 hours	100%	100%		Enhances public trust and demonstrates commitment to timely resident responses

Linear Infrastructure Services | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	-	(40,000)	(40,000)	(50,334)	(51,844)	(11,844)	29.6%
Federal Grants and Subsidies	(383,683)	(510,368)	-	(123,500)	(29,000)	(29,000)	100.0%
User Fees	(479,142)	(532,124)	(699,366)	(765,274)	(788,060)	(88,694)	12.7%
Contribution from Reserve and Capital	(36,477)	(4,034,899)	(909,794)	(690,132)	(693,760)	216,034	-23.7%
Other Revenues	(64,349)	(62,326)	(67,251)	(67,994)	(68,759)	(1,508)	2.2%
Total Revenues	(963,652)	(5,179,717)	(1,716,411)	(1,697,234)	(1,631,423)	84,988	-5.0%
Expenditures							
Salaries and Benefits	19,357,214	22,712,992	23,732,086	25,220,334	25,923,391	2,191,305	9.2%
Materials - Operating Expenses	7,676,507	10,304,879	9,637,608	10,075,738	10,471,303	833,695	8.7%
Energy Costs	3,168,552	3,439,161	3,465,659	3,016,313	3,071,553	(394,106)	-11.4%
Rent and Financial Expenses	85,640	118,989	74,859	73,661	75,135	276	0.4%
Purchased/Contract Services	21,946,012	25,661,914	21,899,164	21,537,131	22,311,329	412,165	1.9%
Grants - Transfer Payments	-	10,000	10,000	10,000	10,000	-	0.0%
Contribution to Reserve and Capital	1,870,016	111,963	111,962	124,908	138,241	26,279	23.5%
Internal Recoveries	(1,291,464)	1,554,987	1,315,070	1,327,131	909,749	(405,321)	-30.8%
Total Expenditures	52,812,476	63,914,885	60,246,408	61,385,216	62,910,701	2,664,293	4.4%
Net Budget	51,848,824	58,735,168	58,529,997	59,687,982	61,279,278	2,749,281	4.7%

Linear Infrastructure Services

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	167	168	168
Part-Time Hours	81,728	72,168	72,171
Overtime Hours	100	100	100

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Business Cases

Business cases describe potential service changes for City Council’s consideration. These may include:

- Changes to user fees;
- Changes in the number of permanent full-time employees;
- Community grant requests; or
- Service level enhancements including new capital assets or significant enhancements to existing assets.

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, that 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 October 14, 2025. As directed by Council, all business cases have been included in this budget document for Council’s consideration.

The operating expenditure and revenue section of the business case includes the total revenues and expenditures required in each of the coming years, in addition to the impact of the project or effect on the tax levy. The financial implications have been summarized in the following table.

Ref.	Page	Description	2026 Budget Impact	2027 Budget Impact	2028 Budget Impact	2029 Budget Impact	2030 Budget Impact
1	139	Eliminate Driveway Entrance Culvert Subsidy	(219,367)	(225,948)	(232,727)	(239,708)	(246,900)
2	141	Enhance Hazardous Medication Safety	-	-	-	-	-
3	143	Increase On-Deck Supervision During Group Swimming Lessons	-	-	-	-	-
4	145	Create Full-Time Senior Accountant Role	-	-	-	-	-
5	147	Hire Digital Content Specialist	-	-	-	-	-
6	149	Install New Exterior Columbarium Wall at St. Joseph’s Cemetery in Chelmsford	-	(50,300)	(87,800)	(93,700)	-
7	151	Hire a Paramedic Wellness Coordinator	-	-	-	-	-
8	153	Upgrade Belisle Drive Water/Wastewater Infrastructure	-	-	-	-	-
9	155	Demolish Sudbury Community Arena	-	-	5,000,000	-	-
10	157	Relocate Municipal Archives to Cultural Hub	-	-	(36,323)	(123,168)	(125,168)
11	159	Hire a Road Safety Analyst	-	-	-	-	-
12	161	Create an Outdoor Sports Court at O’Connor Playground	-	173,474	4,920	5,070	5,230
13	163	Implement an Advanced Care Paramedic Training and Education Program	30,000	60,000	90,000	90,000	90,000
14	165	Increase Service Level to GOVA Route 106	32,175	32,449	32,556	32,665	32,256
15	167	Enhance Corporate Security Operations Software	86,895	64,320	64,320	64,320	64,320

Ref.	Page	Description	2026 Budget Impact	2027 Budget Impact	2028 Budget Impact	2029 Budget Impact	2030 Budget Impact
16	170	Implement Yellow Box Non-Residential Recycling Program	95,186	95,186	95,186	95,186	95,186
17	173	Hire a Food Systems Coordinator	103,719	112,177	112,177	112,177	112,177
18	176	Hire Additional Driver Certification Instructor	134,308	139,563	139,563	139,563	139,563
19	178	Hire Additional Health and Safety Advisor	140,088	145,720	145,720	145,720	145,720
20	181	Develop a Playground in Wanup	162,000	6,880	7,080	7,270	7,470
21	183	Hire Four Additional Firefighters	187,597	325,074	325,074	325,074	325,074
22	185	Update Parks, Open Space and Leisure Master Plan	225,000	225,000	-	-	-
23	187	Hire Two Additional Mechanical Officers for Fire Services	233,925	247,208	247,208	247,208	247,208
24	189	Hire Housing Security Control Operator	300,000	297,672	303,625	309,698	315,892
25	192	Install Road Weather Information Stations	305,000	5,000	5,000	5,000	5,000
26	194	Implement Permanent Mobile Security Enforcement Team for Housing Operations	320,748	333,223	333,223	333,223	333,223
27	197	Implement 2026-2027 Sustainable Waste Strategies	745,210	1,033,240	368,340	368,410	368,410
28	201	Proceed with Phase 2 of MR 55 Lorne Street Infrastructure Renewal	974,647	974,647	977,347	977,347	977,347
29	203	Enhance Winter Sidewalk Maintenance	1,026,671	342,215	348,704	355,388	362,272
Business Case Grand Total			4,883,802	4,336,800	8,243,193	3,156,743	3,254,280

1 Eliminate Driveway Entrance Culvert Subsidy

Department	Community Infrastructure	Division	Linear Infrastructure Services	Council Resolution	FA2024-36
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Description of Business Case

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 their private entrance culverts. Linear Infrastructure Services currently provides a service to install new driveway culverts and reset or replace existing driveway culverts. Residents of Greater Sudbury may hire the City to perform these services at a cost per metre. The current fee reflects a recovery of approximately 50 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.

Details of Service Change

The City currently provides three services related to residential driveway entrance culverts; installing a new culvert, replacement of an existing culvert and resetting the depth of an existing culvert. Each of these services has a defined rate within the user fee bylaw that reflects an approximate 50 per cent subsidy.

For the installation of a new culvert which is less than one metre in diameter, the 2026 user fee is \$315 per linear metre.

For the replacement of an existing culvert that is less than one metre in diameter, the 2026 user fee is \$325 per linear metre of the replacement culvert.

To reset the depth of an existing culvert, the 2026 user fee is \$220 per linear metre of the existing culvert.

The approval of this business case would result in residential property owners paying the full cost of the services provided.

Why Staff Recommend this Business Case

It is recommended that the current subsidy be eliminated and the user fee reflect a full cost recovery model in line with the User Fee Framework for installation of new driveway culverts and resetting/replacing existing driveway culverts. The reduction of this subsidy is proposed in the interest of decreasing the net impact on the tax levy. Under the User Fee Framework, driveway entrance culverts only benefit the individual property owner as the culvert is only required to facilitate access to the that property.

Business Cases

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
New Entrance Culverts	Ongoing	Revenue	\$ (15,927)	\$ (16,405)	\$ (16,897)	\$ (17,404)	\$ (17,926)
Replacement Culverts	Ongoing	Revenue	\$ (196,124)	\$ (202,008)	\$ (208,068)	\$ (214,310)	\$ (220,739)
Culvert Resets	Ongoing	Revenue	\$ (7,316)	\$ (7,535)	\$ (7,762)	\$ (7,994)	\$ (8,234)
Ongoing			\$ (219,367)	\$ (225,948)	\$ (232,727)	\$ (239,708)	\$ (246,900)
One-Time			\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (219,367)	\$ (225,948)	\$ (232,727)	\$ (239,708)	\$ (246,900)
% Levy Increase			-0.06%	-0.06%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Permanent				-	-	-	-	-
PT Hours				-	-	-	-	-

2

Enhance Hazardous Medication Safety

Department	Community Wellbeing	Division	Long-Term Care Services	Council Resolution
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Description of Business Case

Following a Ministry of Labour inspection focused on the safe handling of cytotoxic medications and related hazardous waste, the City received three compliance orders aimed at enhancing staff safety.

Cytotoxic medications (classified as hazardous) include certain cancer treatments, hormonal therapies and psychiatric drugs. These substances can pose risks beyond their intended therapeutic effects. In rare cases, direct contact with these medications or with the bodily fluids of individuals receiving them may present health risks to others. Potential effects include infertility, genetic mutations, developmental harm to unborn children, cancer and long-term damage to organs.

The use of cytotoxic medications is increasing across the long-term care sector, prompting the need for strengthened operational protocols to protect staff. At Pioneer Manor 10 per cent of the 433 residents are currently receiving cytotoxic medications, while an additional 32 per cent are prescribed medications classified as hazardous. This led to the implementation of enhanced safety measures to ensure employee protection.

To comply with Ontario Regulation 67/93, Section 9 of the Occupational Health and Safety Act, Pioneer Manor has introduced new protocols for the safe handling of contaminated clothing and linens from residents receiving cytotoxic and/or hazardous medications. To meet these new legislative safety requirements, Pioneer Manor will require one permanent full-time employee to manage the increased workload associated with the separation and processing of contaminated clothing and linens from residents receiving hazardous medications.

Details of Service Change

One full-time employee (FTE) added for enhanced laundry cleaning and handling of contaminated linens.

Why Staff Recommend this Business Case

Adding a full-time employee to support enhanced laundry cleaning and the handling of contaminated linens will address Ministry of Labour, Immigration, Training and Skills Development Compliance Orders (4758DKMVRDG- 4758-0R001, 4758DKMVRDG-4758-0R002, and 4758DKMVRDG-4758-OR003).

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
X	Create a Healthier and More Vibrant Community	X	Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salaries and Benefits	Ongoing	Expense	\$ 87,182	\$ 91,129	\$ 91,129	\$ 91,129	\$ 91,129
Wages and Benefits	Ongoing	Expense	\$ (78,403)	\$ (81,952)	\$ (81,952)	\$ (81,952)	\$ (81,952)
Purchased/Contract Services	Ongoing	Expense	\$ (8,779)	\$ (9,177)	\$ (9,177)	\$ (9,177)	\$ (9,177)
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Housekeeping Worker	PM	Ongoing	Permanent	1	-	-	-	-
Housekeeping Worker	PM	Ongoing	PT Hours	(1,950)	-	-	-	-
		Permanent		1	-	-	-	-
		PT Hours		(1,950)	-	-	-	-

3 Increase On-Deck Supervision During Group Swimming Lessons

Department	Community Services	Division	Parks and Recreation Services	Council Resolution
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Description of Business Case

Following a swimming incident involving the use of a tot dock during a group lesson at Howard Armstrong Recreation Centre, the City received a Topical Aquatic Safety Audit Report in March 2025 from the Lifesaving Society. This report makes a recommendation for the City to provide additional on-deck safety supervision during lessons when young non-swimmers are being taught in a group format.

Details of Service Change

The additional cost to provide this on-deck staffing at all five municipal pools has been calculated to be approximately \$27,400 for 2026. To reduce the impact to the levy, it is suggested that the user fee for group lesson rates be increased by \$0.50 per session (prior to customary user fee adjustments).

Why Staff Recommend this Business Case

As part of its Topical Aquatic Safety Audit Report, the Lifesaving Society recommended additional on-deck supervision to ensure safety during swimming lessons.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
X	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There will be no impact on CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Wages and Benefits	Ongoing	Expense	\$ 27,400	\$ 28,090	\$ 28,790	\$ 29,510	\$ 30,250
Aquatic Programs - Lessons	Ongoing	Revenue	\$ (27,400)	\$ (28,090)	\$ (28,790)	\$ (29,510)	\$ (30,250)
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Swimming Instructor/Lifeguard	IW	Ongoing	PT Hours	900	-	-	-	-
		Permanent		-	-	-	-	-
		PT Hours		900	-	-	-	-

4

Create Full-Time Senior Accountant Role

Department	Community Wellbeing	Division	Children and Social Services	Council Resolution
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Description of Business Case

This business case proposes the creation of a full-time Senior Accountant position within Children Services. This role is currently filled by a contract accountant whose salary is fully funded through the Canada-Wide Early Learning and Child Care (CWELCC) program. Children Services is seeking to transition this contract role into a permanent full-time position. The position will not impact the municipal tax levy, as CWELCC funding will continue to fully support the position. The proposed change aligns with legislative requirements and provincial responsibilities, ensuring continued compliance and accountability. The increasing complexity and volume of financial oversight, analysis and reporting associated with the CWELCC program is driving the need for increased financial support. Establishing this permanent role will strengthen our capacity to manage program funds effectively and meet evolving provincial expectations.

Details of Service Change

Children Services currently employs two accountants: one permanent full-time and one limited full-time (contract). To support long-term fiscal accountability and maintain accurate financial management under the Canada-Wide Early Learning and Child Care funding model, we propose transitioning the existing contract role into a newly established permanent full-time Senior Accountant position. This change ensures continuity of service and remains fully funded through CWELCC, with no impact to the municipal tax levy.

Why Staff Recommend this Business Case

The current funding model requires additional financial oversight and complex reporting, which cannot be effectively managed by a single accountant. This change will stabilize financial administration, reduce the risk of compliance issues and improve operational efficiency, without adding strain to the tax levy as the position is fully funded through the the Canada-Wide Early Learning and Child Care program.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
X	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Purchased Services	Ongoing	Expense	\$ (102,221)	\$ (106,581)	\$ (106,581)	\$ (106,581)	\$ (106,581)
Salaries and Benefits	Ongoing	Expense	\$ 102,221	\$ 106,581	\$ 106,581	\$ 106,581	\$ 106,581
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Senior Accountant	IW	Ongoing	Permanent	1	-	-	-	-
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

5

Hire Digital Content Specialist

Department	Planning and Growth	Division	Economic Development	Council Resolution
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Description of Business Case

The Digital Content Specialist has become an integral component of the Tourism and Culture section in Economic Development over the last two years. It was first introduced as a pilot position funded by the Greater Sudbury Development Corporation (GSDC) through their portion of the Municipal Accommodation Tax (MAT) proceeds. The GSDC Board has approved and recommended ongoing contribution to the wages and benefits for this position in recognition of the importance of this work.

The Digital Content Specialist focuses on online marketing content, increased destination competition, cross-channel content strategy, support for stakeholder and partner marketing, maximizing return on tourism investment, and sustained brand building and knowledge retention. The position ensures Greater Sudbury is consistently showcased through compelling, high-quality content that fuels the entire customer journey, from brand awareness and inspiration to booking a trip and sharing experiences. Results of the two-year pilot (contract) position since its introduction in late 2023 include an increase of 123 per cent in Instagram follows, more than 208 per cent increase in Facebook followers, and more than doubling of engagement rates across posts, links and clicks. Local businesses have explicitly noted an increase in sales and foot traffic attributed to the work of the Digital Content Specialist in promoting their offerings.

Staff are seeking Council approval to make the Digital Content Specialist a permanent position within Economic Development with wages and benefits to be covered by the GSDC on an ongoing basis, with no impact to the levy.

Details of Service Change

Why Staff Recommend this Business Case

The Digital Content Specialist is currently employed on a contract basis, focusing on developing and curating online marketing content and ensuring Greater Sudbury maintains awareness in our key audiences.

It is recommended that this position become permanent, with wages and benefits being funded through the GSDC's annual MAT allocation. The full-time permanent status enables talent retention and more competitive recruitment for the position.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Economic Capacity and Investment Readiness
	Climate Change		Housing
X	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There are no direct links to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Contribution from GSCDC	Ongoing	Revenue	\$ (83,591)	\$ (90,377)	\$ (92,637)	\$ (94,952)	\$ (97,326)
Salaries and Benefits	Ongoing	Expense	\$ 83,591	\$ 90,377	\$ 92,637	\$ 94,952	\$ 97,326
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Digital Content Specialist	IW	Ongoing	Permanent	1	-	-	-	-
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

6 Install New Exterior Columbarium Wall at St. Joseph's Cemetery in Chelmsford

Department	Community Services	Division	Parks and Recreation Services	Council Resolution
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Description of Business Case

An exterior columbarium wall contains individual niches that 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 is approximately 84 per cent versus casket interment, creating increased demand for columbaria niche spaces.

Details of Service Change

The proposed project will add a new exterior columbarium wall on an existing concrete foundation at St. Joseph's Cemetery. To meet demand, the proposal includes the installation of 120 units based on historical average sales per year and remaining inventory on hand. Total required capital investment for installing the exterior wall and foundation is estimated at \$66,000. Based on historical sales and current/future user fees, total projected revenues are estimated at \$394,000. Total expected return on investment (ROI) is approximately \$328,000. It is proposed that the project would borrow from the Cemetery Care and Maintenance Trust Fund for the full cost of the project with annual repayment from the sale of niche units over two years.

Why Staff Recommend this Business Case

This proposed project will replenish niche wall inventory for the identified location while meeting future demand, maintaining user fee revenues for Cemetery Services and assisting in financial sustainability.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There will be no impact on CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Contribution from C&M Trust Fund	One-Time	Revenue	\$ (66,000)	\$ -	\$ -	\$ -	\$ -
Contribution to Capital	One-Time	Expense	\$ 66,000	\$ -	\$ -	\$ -	\$ -
Niche Wall Sales	Ongoing	Revenue	\$ (35,400)	\$ (98,300)	\$ (101,000)	\$ (107,700)	\$ -
Care and Maintenance Fee	Ongoing	Expense	\$ 4,600	\$ 12,800	\$ 13,200	\$ 14,000	\$ -
Contribution to C&M Trust Fund	One-Time	Expense	\$ 30,800	\$ 35,200	\$ -	\$ -	\$ -
	Ongoing		\$ (30,800)	\$ (85,500)	\$ (87,800)	\$ (93,700)	\$ -
	One-Time		\$ 30,800	\$ 35,200	\$ -	\$ -	\$ -
	Total		\$ -	\$ (50,300)	\$ (87,800)	\$ (93,700)	\$ -
	% Levy Increase		0.00%	-0.01%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

7

Hire a Paramedic Wellness Coordinator

Department	Community Wellbeing	Division	Paramedic Services	Council Resolution	CES2025-15
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Description of Business Case

Psychological injuries among paramedics are common due to the demands of the job. Since the introduction of presumptive legislation for PTSD in 2016, the number of reported psychological injuries and associated WSIB costs have increased significantly in Greater Sudbury and throughout Ontario. To address this, many paramedic services have implemented dedicated Wellness Coordinators with proven success. The City of Greater Sudbury has piloted this approach for the past two years with great results. Staff are now seeking Council's support to make this critical position permanent, ensuring continued support for our front-line responders and helping to reduce rising WSIB costs. For more details, see the report presented to the Community and Emergency Services Committee on May 21, 2025.

Details of Service Change

The Wellness Coordinator supports paramedics by developing tailored wellness initiatives, providing peer support and mental health resources, delivering training, advocating for supportive policies, and guiding paramedics through their return-to-work process.

Why Staff Recommend this Business Case

By converting part-time hours to full-time, the permanent Wellness Coordinator position has no net incremental cost. Each psychological injury claim averages \$90,000 per year with some exceeding \$300,000 total. Preventing even one such case can offset years of costs. Beyond cost savings, the role boosts retention, engagement and recovery outcomes — fostering a healthier, more resilient workforce and supporting the City's responsibility to protect employee mental health.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
X	Create a Healthier and More Vibrant Community	X	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salaries and Benefits	Ongoing	Expense	\$ 128,990	\$ 128,990	\$ 128,990	\$ 128,990	\$ 128,990
Wages and Benefits	Ongoing	Expense	\$ (128,990)	\$ (128,990)	\$ (128,990)	\$ (128,990)	\$ (128,990)
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Development and Wellness Facilitator	NMGT	Ongoing	Permanent	1	-	-	-	-
Primary Care Paramedic	IW	Ongoing	PT Hours	(2,334)	-	-	-	-
		Permanent		1	-	-	-	-
		PT Hours		(2,334)	-	-	-	-

8 Upgrade Belisle Drive Water/Wastewater Infrastructure

Department	Planning and Growth	Division	Economic Development	Council Resolution	FA2023-50
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Description of Business Case

The Employment Land Implementation Strategy (ELIS) identifies the Valley East Industrial Park as a priority area for servicing due to its combination of existing industrial activity as well as small plots of City-owned industrial land primed for development. Completing the Belisle Drive water/wastewater upgrade is a critical step toward bringing this area to “shovel-ready” status, aligning with Council’s previous direction (September 19, 2023) to proceed with detailed design and prepare business cases for strategic industrial areas. The upgrade will directly unlock two City-owned five-acre M1-zoned parcels, enabling their immediate sale and development. Fully serviced M1 industrial land in Greater Sudbury is estimated to sell for \$250,000 to \$300,000 per acre, yielding \$1.25 million to \$1.5 million per parcel — or \$2.5 million to \$3 million in total land sale revenue. The estimated project cost is \$4.5 million. This project will be funded with \$2 million from the Industrial Reserve Fund and \$2.5 million from existing capital projects. As per the Reserve Fund Bylaw, any net revenues from land sales in the City’s industrial parks and other industrial lands will be deposited into the Industrial Reserve Fund.

Details of Service Change

This project would see the installation of water and wastewater infrastructure to an unserviced section of Belisle Drive in the Valley East Industrial Park. The project aligns with the Employment Land Strategy’s goal to achieve a 100 hectare supply of serviced industrial land to address the growing demand for serviced industrial land and to position the City to capture new industrial investment.

Why Staff Recommend this Business Case

Staff recommend proceeding with the Belisle Drive water/wastewater servicing project based on the following:

1. Immediate return on investment as the sale of two vacant fully serviced City-owned parcels will generate one-time revenue of \$2 million to \$3 million.
2. Employment Growth: Based on typical industrial assessments, new buildings on these parcels could support 50-100 jobs combined, depending on end users (e.g., light manufacturing, logistics).
3. The provision of full municipal services would enable additional development on privately owned parcels, adding immediate private investment and activity to the corridor.
4. Long-Term GDP Impact: These developments will contribute to Greater Sudbury’s GDP by attracting businesses that leverage the region’s EV, battery and mine supply cluster, while providing shovel-ready inventory to attract outside investors.

Business Cases

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Economic Capacity and Investment Readiness
X	Climate Change		Housing
	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

Servicing the Valley East Industrial Park supports CEEP Goal 1 of achieving energy efficiency and emissions reductions by creating compact, complete communities through infill developments.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Project Costs	One-Time	Expense	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Industrial Reserve Fund	One-Time	Revenue	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
			Permanent	-	-	-	-	-
			PT Hours	-	-	-	-	-

9

Demolish Sudbury Community Arena

Department	Planning and Growth	Division	Economic Development	Council Resolution	CC2025-175
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Description of Business Case

This business case supports Council resolution CC2025-175, directing staff to prepare a business case for the demolition of the Sudbury Community Arena once the Event Centre is complete and replace it with temporary surface parking. It is anticipated that the funds for this business case will not be required until completion of the Event Centre in 2028.

Details of Service Change

Demolishing the Sudbury Community Arena once the Event Centre is complete would not result in a service level change as the older facility would be replaced with the new building.

Why Staff Recommend this Business Case

Per Council direction, staff will be undertaking an Expression of Interest process in the first quarter of 2026 to identify potential adaptive reuses of the Sudbury Community Arena by third parties once the Event Centre is completed. Should a viable adaptive reuse of the site not emerge by the time the Event Centre is ready in 2028, staff recommend the building be demolished and replaced with temporary surface parking while the vacant site is marketed for private sector development opportunities. This option would avoid issues related to the City maintaining a vacant building while the new Event Centre is in operation.

How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	X	Economic Capacity and Investment Readiness
Climate Change		Housing
Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

Demolition of the current Sudbury Community Arena for its future replacement with a mixed use development supports CEEP Goal 1 of achieving energy efficiency and emissions reductions by creating compact, complete communities through infill developments. Removal of an aging City-owned building also contributes to CEEP Goal 4 of achieving net-zero emissions in City buildings by 2040.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Contribution to Capital	One-Time	Expense	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
	Total		\$ -	\$ -	\$ 5,000,000	\$ -	\$ -
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

10

Relocate Municipal Archives to Cultural Hub

Department	Corporate Services	Division	Legal and Clerk's Services	Council Resolution	CM2025-09
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Description of Business Case

The Edison Building in Falconbridge is a large building that houses the Municipal Archives. Municipal records previously housed at the Edison Building are being relocated to a third-party record storage facility.

This business case supports the relocation of the archive collection to Tom Davies Square once the Cultural Hub construction is complete by redirecting \$2.8 million of capital funding approved in the 2025-2027 capital budget for the Edison Building to the capital improvements required within the Cultural Hub for the Municipal Archive space. Furthermore, if the Municipal Archives were relocated to the Cultural Hub, the City could consider disposing of the Edison building thereby reducing operating expenses and avoiding significant future capital investments.

Details of Service Change

If this business case is approved, Municipal Archives will be operated from the Cultural Hub instead of the Falconbridge location. The opportunity to provide this service in proximity to the new library presents numerous synergies and will make historical archival records more accessible to residents in the community. The cultural and historical significance of the archive collection will enhance the overall benefit of the Cultural Hub project.

Why Staff Recommend this Business Case

If approved, the Edison Building could be considered for future disposition and could generate approximately \$1 million in one-time revenue, which would be allocated to the Capital Financing Reserve Fund - General in accordance with the Reserves, Reserve Funds Bylaw. Additionally, ongoing operational savings of \$125,168 would be realized once the facility is disposed.

If approved, \$2.8 million currently allocated to the Edison Building within the 2025-2027 capital budget is proposed to be redirected to the capital improvements required within the Cultural Hub project for the new Municipal Archives space.

There is also an anticipated cost avoidance of \$8.5 million for additional capital repairs required for the Edison Building in the near future.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

The relocation of the Municipal Archives to an existing building would reduce the City's footprint and overall energy consumption.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Sale of Land	One-Time	Revenue	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ -
Contribution to Reserve	One-Time	Expense	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Moving Costs	One-Time	Expense	\$ -	\$ -	\$ 57,553	\$ -	\$ -
Operating Savings	Ongoing	Expense	\$ -	\$ -	\$ (93,876)	\$ (125,168)	\$ (125,168)
	Ongoing		\$ -	\$ -	\$ (93,876)	\$ (125,168)	\$ (125,168)
	One-Time		\$ -	\$ -	\$ 57,553	\$ -	\$ -
	Total		\$ -	\$ -	\$ (36,323)	\$ (125,168)	\$ (125,168)
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
			Permanent	-	-	-	-	-
			PT Hours	-	-	-	-	-

11

Hire a Road Safety Analyst

Department	Community Infrastructure	Division	Linear Infrastructure Services	Council Resolution	FA2023-75-A25
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Description of Business Case

As part of the 2024 budget process, Council approved a business case for the development of the Road Safety Program. The Road Safety Program is a comprehensive initiative aimed at enhancing community safety through the integration of education, engineering and enforcement strategies. Funded by revenues from the automated speed enforcement program, it includes the installation of cycling facilities, new sidewalks, pedestrian crossovers and traffic calming features, along with education campaigns to promote safe transportation practices. As the program has expanded significantly to address growing demands and leverage provincial regulatory changes, there is a need for a new full-time position to develop and administer these initiatives effectively. This position will ensure the successful execution of the annual road safety action plans, optimizing the use of resources and reinforcing our commitment to community safety and active transportation.

Details of Service Change

Introducing a full-time position to administer the Road Safety Program offers substantial qualitative benefits. It enables specialized expertise in addressing local road safety issues, ensuring cohesive coordination of initiatives like traffic calming and educational campaigns. The administrator will actively engage with the community, fostering support and addressing concerns, while analyzing data to evaluate program effectiveness and make informed adjustments. The role also involves contributing to policy development based on evolving needs and best practices, and strategically planning long-term road safety initiatives.

Why Staff Recommend this Business Case

It is recommended to create a full-time position within the Traffic and Transportation section, funded through the automated speed enforcement program revenues, to administer the approved Road Safety Program. The increasing use of active transportation and recent provincial regulatory changes have heightened the importance of enhancing roadside safety measures in our community. Despite ongoing investments in road safety programs and infrastructure, there is a growing demand for additional initiatives to address safety concerns along our roads. Allocating a portion of the automated speed enforcement program revenues to establish a dedicated full-time position will enable us to effectively implement and manage crucial roadside safety initiatives. This proactive approach will help ensure the safety of road users and aligns with our commitment to improving overall community safety.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
X	Climate Change	Housing
X	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

The implementation of the Road Safety Program will reduce vehicle operating speeds in the community and, in turn, reduce the total amount of greenhouse gases emitted by vehicles — supporting the goals of the Community Energy and Emissions Plan (CEEP). In addition, with reduced vehicle operating speeds, more people will be willing to consider active transportation options, helping to achieve Goal 8 of the CEEP: Achieve 35 per cent active mobility transportation mode share by 2050.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salaries and Benefits	Ongoing	Expense	\$ 127,806	\$ 131,002	\$ 131,002	\$ 131,002	\$ 131,002
Tax Rate Stabilization Reserve Committed	Ongoing	Revenue	\$ (127,806)	\$ (131,002)	\$ (131,002)	\$ (131,002)	\$ (131,002)
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ -	\$ -
	% Levy Increase		0.00%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Road Safety Analyst	IW	Ongoing	Permanent	1	-	-	-	-
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

12

Create an Outdoor Sport Court at O'Connor Playground

Department	Community Services	Division	Parks and Recreation Services	Council Resolution	FA2023-53/ FA2023-75-A4/ F A2024-36
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Description of Business Case

This business case recommends the creation of a 106-by-64-foot (6,784 square foot) asphalt sports court. O'Connor Playground currently includes a field house — with its upper floor leased to Better Beginnings Better Futures — along with the Flour Mill Museum, play equipment, a splash pad and pickleball courts. In the past, O'Connor Playground also had an outdoor rink, which has not been functional for about 10 years. The rink boards were recently removed for health and safety reasons.

The Parks, Open Space and Leisure Master Plan (2014) established a provision level for outdoor basketball courts of a one-kilometre service radius, striving to provide one full-court equivalent for every 650 youth aged 10 to 19.

The Flour Mill neighbourhood is currently served by a basketball court at Ryan Heights Playground (approximately 300 metres away), which has been identified for upgrades through the Outdoor Court Revitalization project.

Details of Service Change

Council has directed staff to prepare a business case for a paved or concrete outdoor sports court to be created on at O'Connor Playground located at 140 St. George St., in Greater Sudbury. The requested design includes four basketball hoops and a separate hopscotch/play area. The estimated one-time cost of the project is \$265,000 with ongoing operational costs of \$4,780.

Why Staff Recommend this Business Case

The City previously approved \$96,306 through Healthy Community Initiative Fund capital applications from the Flour Mill Community Action Network towards this project. The group continues to seek monetary and in-kind donations to advance the project. This business case requests the remaining \$168,694 in funding from the City to advance the project.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
X	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Grounds Maintenance - Labour	Ongoing	Expense	\$ -	\$ 3,420	\$ 3,520	\$ 3,630	\$ 3,740
Grounds Maintenance - Benefits	Ongoing	Expense	\$ -	\$ 560	\$ 580	\$ 600	\$ 620
Grounds Maintenance - Materials	Ongoing	Expense	\$ -	\$ 800	\$ 820	\$ 840	\$ 870
Contributions to Capital	One-Time	Expense	\$ -	\$ 168,694			
	Ongoing		\$ -	\$ 4,780	\$ 4,920	\$ 5,070	\$ 5,230
	One-Time		\$ -	\$ 168,694	\$ -	\$ -	\$ -
	Total		\$ -	\$ 173,474	\$ 4,920	\$ 5,070	\$ 5,230
	% Levy Increase		0.00%	0.04%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Parks Maintenance Person	OW	Ongoing	PT Hours	-	100	-	-	-
		Permanent		-	-	-	-	-
		PT Hours		-	100	-	-	-

13 Implement an Advanced Care Paramedic Training and Education Program

Department	Community Wellbeing	Division	Paramedic Services	Council Resolution	CE2025-02
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Description of Business Case

This proposal requests approval of an annual \$180,000 to establish and sustain a comprehensive education program that supports Advanced Care Paramedic (ACP) training and broader paramedic development. This initiative ensures Paramedic Services remains equipped to meet Council-approved ACP service levels, with an operating training fund accessible to all paramedics.

The program will be phased in over three years — \$60,000 in year one, \$120,000 in year two, and \$180,000 in year three — and maintained annually thereafter. Each year's training costs are eligible for 50/50 provincial funding, resulting in a net levy impact of \$30,000 in year one, \$60,000 in year two, and \$90,000 per year at full implementation.

Details of Service Change

Supporting education for employees in Paramedic Services does not represent a change in service levels. Instead, it is a proactive strategy to sustain the current Council-approved service level. With ongoing workforce attrition and increasing demand, enabling staff to advance their qualifications internally is essential to maintaining operational capacity. Without this investment, we risk staffing shortages that could lead to reduced ACP level of care coverage, increased wait times or service disruptions.

Why Staff Recommend this Business Case

This Council-directed business case (CE2025-02) from the February 10, 2025 meeting of the Community and Emergency Services Committee, supports investment in education for paramedics. By reducing the financial barriers to advanced training — especially since ACP programs are excluded from provincial grants — this initiative empowers staff to pursue career growth. It also strengthens internal capacity, supports Council-approved service levels, and improves retention, workforce stability and paramedic well-being.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
<input checked="" type="checkbox"/>	Create a Healthier and More Vibrant Community	<input checked="" type="checkbox"/>	Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Paramedic Training and Education	Ongoing	Expense	\$ 60,000	\$ 120,000	\$ 180,000	\$ 180,000	\$ 180,000
Provincial Grant	Ongoing	Revenue	\$ (30,000)	\$ (60,000)	\$ (90,000)	\$ (90,000)	\$ (90,000)
	Ongoing		\$ 30,000	\$ 60,000	\$ 90,000	\$ 90,000	\$ 90,000
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 30,000	\$ 60,000	\$ 90,000	\$ 90,000	\$ 90,000
	% Levy Increase		0.01%	0.02%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

14

Increase Service Level to GOVA Route 106

Department	Planning and Growth	Division	Transit Services	Council Resolution	CES2025-03
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Description of Business Case

On February 10, 2025, through resolution CES2025-03, Council directed the alteration of GOVA Route 106 between April 19, 2025 and November 28, 2025 to provide transit service to the Valleyview Road and Belisle Drive area. Focused on reducing transportation barriers for businesses in the corridor, the route change added approximately 15 minutes of transit service to Route 106, for six trips per day from Monday to Friday. At a net annual increase of \$34,057, this business case recommends the pilot program become part of regular service level delivery.

Details of Service Change

As part of the outbound weekday service, this update introduces fixed-route transit access to the Valley East Industrial Park, addressing concerns raised by local businesses regarding employee transportation. Previously, individuals who relied on transit were required to walk from MR 80, creating a barrier to consistent employment. The revised schedule includes three morning trips and three late-afternoon trips, strategically timed to support commuting patterns and improve access to employment opportunities within the industrial park.

Why Staff Recommend this Business Case

The addition of transit service to this area directly supports the strategic goals of Economic Capacity and Investment Readiness, as well as Asset Management and Service Excellence. By facilitating reliable travel to and from employment locations, the pilot has demonstrated measurable success — including an 11 per cent increase in ridership and a 17 per cent improvement in on-time performance, reaching 92 per cent. The continued inclusion of this service is expected to sustain ridership growth, enhance service reliability and provide greater flexibility in future route planning within the Valley area.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Economic Capacity and Investment Readiness
X	Climate Change		Housing
	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

Within the Low-Carbon Transportation strategy sector of the CEEP, Goal 7 commits to "enhance transit service to increase transit mode share to 25 per cent by 2050". Currently, census data for Greater Sudbury notes that the mode share for public transit is approximately five per cent. Aside from increasing this mode share, enhancements in transit will reduce greenhouse gas emissions when considering that public transit buses generally produce lower emissions per passenger-mile than individual cars. Further, buses tend to be more fuel-efficient on a per-passenger basis. Finally, with increased ridership, there will be an offsetting reduction of passenger vehicles on the roadway that will alleviate traffic congestion, leading to more efficient traffic flow and reduced travel times for all road users.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
User Fees	Ongoing	Expense	\$ (4,650)	\$ (4,790)	\$ (4,933)	\$ (5,081)	\$ (5,234)
Wages and Benefits	Ongoing	Expense	\$ 9,749	\$ 10,028	\$ 10,278	\$ 10,535	\$ 10,278
Diesel	Ongoing	Expense	\$ 8,100	\$ 8,235	\$ 8,235	\$ 8,235	\$ 8,235
Bus Repair & Maintenance	Ongoing	Expense	\$ 18,976	\$ 18,976	\$ 18,976	\$ 18,976	\$ 18,976
	Ongoing		\$ 32,175	\$ 32,449	\$ 32,556	\$ 32,665	\$ 32,256
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 32,175	\$ 32,449	\$ 32,556	\$ 32,665	\$ 32,256
	% Levy Increase		0.01%	0.01%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Bus Operator	IW	Ongoing	PT Hours	250	-	-	-	-
		Permanent		-	-	-	-	-
		PT Hours		250	-	-	-	-

15

Enhance Corporate Security Operations Software

Department	Corporate Services	Division	Corporate Security and Bylaw	Council Resolution
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Description of Business Case

Corporate Security is recommending the procurement and permanent implementation of an enterprise-grade incident management and command centre platform to directly strengthen the safety of City staff. The current Customer Relationship Management (CRM) system was not designed for security operations, leaving critical gaps in our ability to detect, track and prevent high-risk behaviours or escalating threats. Without automated safety protocols, staff responding to incidents face unnecessary risk from inconsistent or delayed procedures.

The proposed platform will close gaps by enabling real-time situational awareness, automating incident playbooks to support safe and standardized responses, and identifying repeat offenders or emerging safety trends before they escalate. Enhanced link analysis and dashboards will give security personnel and front-line staff the actionable information they need to avoid hazards, respond faster and reduce exposure to danger.

This solution replaces fragmented and outdated tools with a secure, compliant and proactive system purpose-built to protect staff, enforce policy and maintain a safe working environment for all.

Details of Service Change

This service change represents a significant operational improvement and a strategic shift toward a centralized, compliant and proactive approach to corporate security that prioritizes the safety of staff and the public.

From (Current Tools):

- Not designed for security workflows or risk management to protect staff
- No Standard Operating Procedure (SOP) guidance or automated incident response protocols to ensure safe actions in the field
- Disjointed systems make incident tracking, trend analysis and coordinated safety responses difficult

Why Staff Recommend this Business Case

Key Drivers for Implementation:

Inadequate Incident Tracking and Prevention:

The current system cannot reliably detect patterns or track repeat offenders, leaving staff exposed to recurring safety threats. The proposed platform's advanced link analysis and dashboard tools will identify and address escalating risks early, preventing harm to staff and the public.

Lack of Standardized Response Procedures:

Staff currently operate without guided workflows or built-in safety protocols for incident response involving complex and hazardous situations. The new platform will automate and enforce SOPs through playbooks, ensuring safe, consistent and timely responses in every situation.

<p>To (Specialized Corporate Security Platform):</p> <ul style="list-style-type: none"> - Purpose-built for security operations with staff safety at its core - Automated Playbooks to enforce SOPs for safe, consistent responses - Advanced dashboards and link analysis to detect patterns, repeat offenders and escalating safety threats - Granular access controls that ensure only authorized users access sensitive information and maintain MFIPPA compliance - Real-time communication and improved visibility across departments and teams to safeguard staff during incidents - Centralized incident data and case history for better operational and situational awareness as well as proactive risk mitigation <p>Service Delivery Impact:</p> <ul style="list-style-type: none"> - Stronger ability to respond safely, quickly and consistently to safety and security incidents - Proactive identification and mitigation of threats to staff before they escalate - Streamlined workflows that reduce staff exposure to hazards and improve efficiency - Clearer accountability and incident documentation to support safe decision-making - Tangible improvements to public and employee safety outcomes - A future-ready foundation for expanding security operations and advanced safety analytics 	<p>Privacy and Compliance Risks:</p> <p>An isolated security reporting system ensures that sensitive data is not shared and supports MFIPPA requirements. The new system’s granular access controls will ensure only authorized personnel can view or act on sensitive information, protecting staff and maintaining compliance.</p> <p>Operational Inefficiencies and Fragmentation:</p> <p>Incident data is scattered across systems, creating delays and limiting situational awareness during safety-critical events. A centralized platform will unify security operations, enable real-time information sharing and improve coordination to keep staff safe in the field.</p> <p>Benefits to the City:</p> <ul style="list-style-type: none"> - Stronger workplace safety through early detection of threats and repeat offenders - Safer, faster and more consistent incident response via automated SOP enforcement - Reduced legal, reputational and safety risks through enhanced privacy controls - Centralized, real-time data for better oversight, decision-making and staff protection - Proactive, preventative approach to mitigating threats before they endanger staff - A strategic shift from outdated, fragmented tools to a modern, integrated security risk management platform designed with safety at its core
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How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change	X	Housing
X	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Implementation Cost	One-Time	Expense	\$ 86,895	\$ -	\$ -	\$ -	\$ -
Annual Fee	Ongoing	Expense	\$ -	\$ 64,320	\$ 64,320	\$ 64,320	\$ 64,320
	Ongoing		\$ -	\$ 64,320	\$ 64,320	\$ 64,320	\$ 64,320
	One-Time		\$ 86,895	\$ -	\$ -	\$ -	\$ -
	Total		\$ 86,895	\$ 64,320	\$ 64,320	\$ 64,320	\$ 64,320
	% Levy Increase		0.02%	0.02%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

16 Update Yellow Box Non-Residential Recycling Program

Department	Community Infrastructure	Division	Environmental Services	Council Resolution	FA2025-21
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Description of Business Case

Program Context and Regulatory Changes

Under Ontario Regulation 391/21, responsibility for managing Blue Box materials has transitioned from municipalities to producers, with service limited to eligible sources — primarily residential properties. Most non-residential sources, including small businesses and organizations, are classified as ineligible under the regulation.

During the transition period from April 1 to December 31, 2025, mixed roadside collection of eligible and ineligible sources was permitted for existing participants. However, new non-residential applicants were not accepted during this time, and the City placed a hold on expanding the Yellow Box program. Beginning January 1, 2026, mixed-source collection will no longer be permitted, requiring the City to either revise or discontinue the Yellow Box program.

Current Program Overview

The Yellow Box program currently serves 175 small non-residential establishments. Each participant is limited to three yellow boxes collected weekly. Regular applicants pay a full cost recovery fee of \$119 per year (plus applicable taxes), in addition to the cost of containers. Non-profit and charitable organizations are exempt from both the service fee and container costs. Of the 175 existing participants, 49 are non-profit or charitable organizations.

Recommended Program Changes

To ensure continued service, staff recommend transitioning the Yellow Box program to an every other week collection model using up to two automated carts per participant. This change would streamline operations and align with broader waste diversion goals. Regular participants would continue to pay the existing annual fee, which will be adjusted annually in accordance with the City’s user fee by-law. To avoid placing additional financial burden on small establishments and to support ongoing waste diversion efforts, staff recommend subsidizing the remaining program costs through the tax base.

Financial Impact

The estimated annual cost to subsidize the revised program is approximately \$95,186. With the addition of service delivery beyond the existing 175 participants, this figure will increase by:

- \$491 for each additional regular participant
- \$680 for each additional non-profit or charitable organization participant

Annual costs will be adjusted based on the actual number of registered participants.

Details of Service Change

In response to regulatory changes under Ontario Regulation 391/21 — which prohibit mixed-source roadside collection of Blue Box materials after December 31, 2025 — the City must revise its Yellow Box non-residential recycling program to remain compliant and continue supporting small establishments.

Current Service Model:

- Weekly manual collection
- Up to three yellow boxes per participant
- Full cost recovery of \$119 per year (plus tax) for regular participants
- No fee for non-profit and charitable organizations

Proposed Service Model:

- Every other week automated cart collection
- Up to two carts per participant
- Partial cost recovery of \$119 (plus tax) for regular participants
- Continued no-cost participation for non-profit and charitable organizations

Why Staff Recommend this Business Case

Staff recommend continuing the Yellow Box non-residential recycling program in a revised format because it reflects the City’s commitment to environmental leadership and aligns with the goals outlined in the Community Energy and Emissions Plan (CEEP).

Cancelling the program would undermine the City’s waste diversion targets, including the goal to divert 90 per cent of solid waste from landfill by 2050. Small non-residential establishments participating in the Yellow Box program are actively contributing to this goal, and their efforts exemplify community-driven environmental stewardship. Their efforts contribute meaningfully to the City’s sustainability goals and help foster a culture of shared responsibility for waste reduction.

By subsidizing the incremental cost of service delivery, the City can preserve a vital recycling program that aligns with its strategic priorities, supports small businesses and non-profit organizations, and advances long-term environmental outcomes.

This approach not only ensures continued access to recycling services for non-residential establishments but also reinforces Greater Sudbury’s leadership in climate action and waste diversion. Maintaining the Yellow Box program sends a strong message that the City values and actively supports community participation in building a more sustainable future.

Through this investment, the City empowers local establishments to contribute meaningfully to its waste diversion goals and demonstrate the kind of leadership needed to achieve a low-carbon, circular economy.

How does this align with Council’s Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
X	Climate Change	Housing
	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

Increased organic diversion, decreased garbage disposal and decreased greenhouse gas emissions progresses the City’s CEEP Goal 6 of achieving 90 per cent waste diversion by 2050 and achieving net zero emissions by 2050.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Non-residential Roadside Recycling Collection	Ongoing	Expense	\$ 95,186	\$ 95,186	\$ 95,186	\$ 95,186	\$ 95,186
	Ongoing		\$ 95,186	\$ 95,186	\$ 95,186	\$ 95,186	\$ 95,186
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 95,186	\$ 95,186	\$ 95,186	\$ 95,186	\$ 95,186
	% Levy Increase		0.03%	0.02%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

17

Hire a Food Systems Coordinator

Department	Planning and Growth	Division	Planning Services	Council Resolution	CC2025-219
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Description of Business Case

This business case recommends that the City of Greater Sudbury hire a full-time, permanent Food Systems Coordinator to provide dedicated and consistent support for the Greater Sudbury Food Strategy in addressing growing demands for local food, solutions for food insecurity and many other related initiatives. A permanent internal position ensures sustained success and facilitates collaboration across departments — including Planning and Growth, Community Well-being and Community Services — as well as with external organizations such as Public Health Sudbury & Districts and the Ministry of Agriculture, Food and Agribusiness.

This role would lead efforts to engage partners, facilitate research and drive the development, monitoring and implementation of the community's food strategy. Food systems work supports numerous priorities for the City, Public Health Sudbury & Districts, and other economic, social and environmental goals across the region. This position would strengthen existing commitments to climate change mitigation and adaptation strategies, while also fostering relationships between the City, businesses, producers and community organizations. In doing so, the Food Systems Coordinator will support the advancement of key strategic priorities for the City of Greater Sudbury.

Various departments have contributed to the food strategy on an ad hoc basis, but these efforts have been limited due to competing priorities. A dedicated Food Systems Coordinator would provide a coordinated approach to food systems work, increase staff capacity, streamline internal processes and improve collaboration across departments, while enhancing external relationships with community groups. Healthy, resilient food (and water) systems are integral for healthy, and economically productive communities. Municipalities play an important role in enacting policies and programs that not only maintain but enhance and improve these systems.

Details of Service Change

To implement this change, the current job description for the Food Systems Coordinator contract will need to be revised to reflect the responsibilities and expectations of a full-time, permanent position. The anticipated timeframe for completing the transition will depend on Council approval, but recruitment is expected to begin promptly following approval, with the new position becoming operational within a few months.

Why Staff Recommend this Business Case

In 2024, the City received a Greater Sudbury Development Corporation (GSDC) Grant to fund a two-year contract for a Food Systems Coordinator. The role was created to develop and coordinate community and corporate initiatives related to the local food system, especially those related to the Greater Sudbury Food Strategy. The current contract ends in April 2026, after which there is no designated position to continue the progress, momentum and connections developed during this period.

	<p>Over the past year, the Food Systems Coordinator has completed the following initiatives in partnership with various divisions or organizations such as Planning Services, Parks and Recreation, Economic Development, College Boreal and Public Health Sudbury & Districts.</p> <ul style="list-style-type: none"> - Food Access and Food Literacy (includes Food Insecurity): Developed educational materials (e.g., the Cultural Foods Brochure), updated the online Food Access Map, conducted a Local Food Public Survey and organized eight events with local food (in) security groups - Growing Food (not for profit): Supported community gardens and local growing initiatives; advocated for changes to Urban Agriculture in Zoning Bylaws. - Forest and Freshwater Foods: Facilitated an Indigenous Food Sovereignty event - Food Retail, Service and Tourism: Created promotional material to support local food businesses in partnership with Economic Development. - Agriculture and Food Processing: Helped organize a local farm tour, and participated in a Local Food Procurement Study. - Cross-Cutting Initiatives: Conducted a Food System Assessment, managed food-related social media and shared funding opportunities for food-related initiatives.
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How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Economic Capacity and Investment Readiness
X	Climate Change		Housing
X	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

The work of this position will contribute to reducing GHG emissions and increase community resilience to climate events. It will advance ecological sustainability through increased local food production, pollinator gardens, naturalized green spaces, and promoting techniques such as regenerative and climate resilient agriculture.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salaries and Benefits	Ongoing	Expense	\$ 93,719	\$ 102,177	\$ 102,177	\$ 102,177	\$ 102,177
Marketing	Ongoing	Expense	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Ongoing			\$ 103,719	\$ 112,177	\$ 112,177	\$ 112,177	\$ 112,177
One-Time			\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 103,719	\$ 112,177	\$ 112,177	\$ 112,177	\$ 112,177
% Levy Increase			0.03%	0.03%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Food Systems Coordinator	IW	Ongoing	Permanent	1	-	-	-	-
Permanent				1	-	-	-	-
PT Hours				-	-	-	-	-

18

Hire an Additional Driver Certification Instructor

Department	Planning and Growth	Division	Transit Services	Council Resolution
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Description of Business Case

The Driver Training section of Transit plays a critical role in ensuring the health, safety and regulatory compliance of all City departments by overseeing and delivering training for passenger vehicles, commercial vehicles and equipment operations. Each year, this includes licensing and training for approximately 204 passenger vehicle operators and 450 commercial vehicle operators, covering over 800 pieces of equipment.

In 2024, the department delivered approximately 5,638 hours of driver training and testing. To address an identified training shortfall of approximately 2,025 hours and maintain compliance with the Ministry of Transportation’s Driver Certification Program, this business case recommends the addition of one full-time Driver Certification Instructor and associated relief hours. This would supplement the current staffing of two Driver Certification Instructors and 1,048 part-time hours, at a net cost of \$134,308.

Details of Service Change

The addition of one Driver Certification Instructor aligns with the strategic goal to continue to demonstrate commitment to employee well-being and health and safety, and reduces gaps in training which impact enterprise service level delivery.

Why Staff Recommend this Business Case

To maintain service level delivery across multiple divisions and ensure compliance with the Ministry of Transportation’s Driver Certification Program, the supervisor was required to assume the role of instructor, delivering 882 hours of driver training in 2024. Additionally, Linear Infrastructure and Fire and Emergency Services have identified an ongoing annual training shortfall of approximately 1,143 hours, which continues to adversely affect service delivery.

The City’s Commercial Vehicle Operator Registration (CVOR) rating is also at risk due to a rise in enforcement infractions (e.g., red light and speed camera violations) and preventable collisions. A warning letter from the Ministry of Transportation was received, urging corrective action. In response, the Training Section has taken on an expanded role, providing both remedial and proactive training to mitigate the risk of fines or program suspension. The deployment of vehicle tracking technology to monitor driver behaviour has further underscored the need for enhanced training to promote safe and compliant vehicle operation across the organization.

Business Cases

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
X	Create a Healthier and More Vibrant Community	X	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no direct link to CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salaries and Benefits	Ongoing	Expense	\$ 134,308	\$ 139,563	\$ 139,563	\$ 139,563	\$ 139,563
	Ongoing		\$ 134,308	\$ 139,563	\$ 139,563	\$ 139,563	\$ 139,563
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 134,308	\$ 139,563	\$ 139,563	\$ 139,563	\$ 139,563
	% Levy Increase		0.04%	0.04%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Driver Certification Instructor	NMGT	Ongoing	Permanent	1	-	-	-	-
Driver Certification Instructor	NMGT	Ongoing	PT Hours	77	-	-	-	-
		Permanent		1	-	-	-	-
		PT Hours		77	-	-	-	-

19

Hire Additional Health and Safety Advisor

Department	Corporate Services	Division	Human Resources and Organizational Development	Council Resolution
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Description of Business Case

Since 2022, the Health and Safety Section of the Human Resources and Organizational Department has been operating with five Health and Safety Business Partners — four permanent full-time positions and one temporary contract position. This business case proposes hiring a permanent, full-time Health and Safety Advisor to replace the temporary contract position and provide ongoing support across the organization, bringing greater health and safety support to the City and maximizing compliance with legislative and regulatory requirements. With the upcoming phased implementation of the iCARE Occupational Health and Safety Management System (OHSMS) and the growing emphasis on workplace health and safety, the demand for support is expected to continue rising. Adding a fifth permanent position would help meet the demand and continue to move the organization in the direction of improved preventative culture.

Details of Service Change

Since 2022, the contract position has been funded through salary gapping within the Human Resources and Organizational Development Division. By creating a new permanent position, we can ensure consistent service delivery, deeper integration into the organization, and stronger long-term relationships with front-line teams. These relationships are essential for influencing safe behaviours and embedding proactive health and safety practices into daily operations.

Why Staff Recommend this Business Case

Since the establishment of the five health and safety business partner model, this role has provided leaders from each service area across the organization with greater support to maximize their compliance with legislative and regulatory requirements. The business partners now support on average between 600 and 700 employees each, during peak periods.

As a large and complex organization with diverse operations and a wide range of occupational hazards, our health and safety needs are significant and require the Health and Safety Business Partners to become familiar with service areas. The more time spent with leaders and in the field with employees, the greater support they are able to provide towards the prevention of workplace accidents. With the fifth business partner, the team has been able to incorporate more proactive preventative approaches including more in-person visits, support through the completion of hazard and violence risk assessments, assisting in the identification and implementation of hazard control measures, spot audits and early intervention.

	<p>With the expanded commitment to proactive health and safety management and the anticipated phased implementation of the iCARE OHSMS, it is essential that our internal capacity evolve to meet these demands. Creating a permanent position is a strategic investment in prevention, consistency and long-term organizational resilience. It also signals to our staff that health and safety is not a temporary or reactive service but rather a core priority. With a stable, full-strength team, we can continue to shift more focus toward prevention by conducting more field visits, audits, training and early interventions, which are essential for reducing incidents and fostering a culture where safety is embedded in daily operations.</p> <p>Creating a permanent position will strengthen the health and safety team's capacity for in-person engagement, reducing the likelihood of non-compliance findings by the Ministry of Labour, Immigrations and Skills Development inspectors. This lowers the risk of charges under the Occupational Health and Safety Act. Additionally, a positive financial impact is anticipated through ongoing work with the return-to-work services team, aiming for a 10 per cent reduction in lost-time and health-care claims, resulting in decreased WSIB costs.</p>
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How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salary and Benefits	Ongoing	Expense	\$ 140,088	\$ 145,720	\$ 145,720	\$ 145,720	\$ 145,720
	Ongoing		\$ 140,088	\$ 145,720	\$ 145,720	\$ 145,720	\$ 145,720
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 140,088	\$ 145,720	\$ 145,720	\$ 145,720	\$ 145,720
	% Levy Increase		0.04%	0.04%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Health and Safety Advisor	NMGT	Ongoing	Permanent	1	-	-	-	-
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

20

Develop a Playground in Wanup

Department	Community Services	Division	Parks and Recreation Services	Council Resolution	CES2025-09
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Description of Business Case

This business case seeks approval for the development of a neighbourhood level park on municipally owned land (legally described as Cleland CON 2, LOT 12, PCL 35546, RP SR2922, PART 15 IRREG 33344.00SF, 91.66FR, 91.66D) in Wanup. The project scope includes site preparation, purchase and installation of playground equipment and surfacing, development of an off-road parking area, creation of a walking loop, installation of site amenities (fencing, park benches, signage) and landscaping. The total estimated project costs are \$258,000.

The City's Parks, Open Space and Leisure Master Plan established a target provision level of one play structure within an 800 metre radius of every urban residential neighbourhood — without crossing a major arterial road or physical barrier — and a provision target for neighbourhood parks being within a 10 minute walk (800 metre) — without crossing major barriers—with a minimum of 0.25 hectares per 1,000 residents.

Details of Service Change

With the closure of Wanup Public School the community has been without equipment since 2012. Wanup's community centre, which had an outdoor rink on its property, closed in 2015. The City conducted engagement with the community in 2022 which identified a new playground as a priority. Council has asked for a business case for the development of a new park and playground to fill the service gap.

Why Staff Recommend this Business Case

The City previously approved a Healthy Community Initiative Fund capital application from the Wanup Community Builders Subcommittee in the amount of \$47,000 towards the project. The group has also reached out for value-in-kind support for site preparation in the amount of \$49,000 which needs to be reconfirmed. This business case is seeking the balance of \$162,000.

How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
X	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There are no direct linkages to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Contribution from Capital (HCI)	One-Time	Revenue	\$ (47,000)				
Sponsorship and Donations	One-Time	Revenue	\$ (49,000)				
Contribution to Capital	One-Time	Expense	\$ 258,000				
General Maintenance - Labour	Ongoing	Expense	\$ -	\$ 3,420	\$ 3,510	\$ 3,600	\$ 3,690
General Maintenance - Benefits	Ongoing	Expense	\$ -	\$ 560	\$ 580	\$ 590	\$ 610
Grounds Maintenance - materials	Ongoing	Expense	\$ -	\$ 2,900	\$ 2,990	\$ 3,080	\$ 3,170
	Ongoing		\$ -	\$ 6,880	\$ 7,080	\$ 7,270	\$ 7,470
	One-Time		\$ 162,000	\$ -	\$ -	\$ -	\$ -
	Total		\$ 162,000	\$ 6,880	\$ 7,080	\$ 7,270	\$ 7,470
	% Levy Increase		0.04%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Parks Maintenance Person	OW	Ongoing	PT Hours	-	100	-	-	-
		Permanent		-	-	-	-	-
		PT Hours		-	100	-	-	-

21

Hire Four Additional Firefighters

Department	Community Services	Division	Fire Services	Council Resolution	FA2023-75-A11
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Description of Business Case

To address chronic staffing shortages and escalating overtime costs in Fire Suppression, staff prepared a business case for consideration during 2024 budget deliberations to hire eight additional full-time firefighters. Council approved four additional firefighters, with the remaining four deferred to 2026 budget deliberations for consideration. Daily absences — averaging seven per day due to vacation, sick leave, WSIB claims and retirements — continue to strain operations, making overtime a daily necessity to meet the collective bargaining agreement’s minimum staffing requirement. This business case seeks to complete the second phase of this plan to stabilize staffing levels, reduce overtime reliance and maintain essential emergency response capacity.

Details of Service Change

This service change requests Council approval for four additional full-time firefighters.

Why Staff Recommend this Business Case

This phased staffing increase addresses daily absences and the resulting reliance on overtime to meet the collective bargaining agreement’s minimum staffing requirement. The additional positions will enhance operational stability, reduce overtime expenditures and ensure continued delivery of effective emergency response services.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change		Housing
	Create a Healthier and More Vibrant Community	<input checked="" type="checkbox"/>	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salaries and Benefits	Ongoing	Expense	\$ 581,597	\$ 719,074	\$ 719,074	\$ 719,074	\$ 719,074
Overtime reduction	Ongoing	Expense	\$ (394,000)	\$ (394,000)	\$ (394,000)	\$ (394,000)	\$ (394,000)
	Ongoing		\$ 187,597	\$ 325,074	\$ 325,074	\$ 325,074	\$ 325,074
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 187,597	\$ 325,074	\$ 325,074	\$ 325,074	\$ 325,074
	% Levy Increase		0.05%	0.08%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Firefighter	Fire	Ongoing	Permanent	4	-	-	-	-
		Permanent		4	-	-	-	-
		PT Hours		-	-	-	-	-

22

Update Parks, Open Space and Leisure Master Plan

Department Community Services	Division Parks and Recreation Services	Council Resolution
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Description of Business Case

The City of Greater Sudbury Parks, Open Space and Leisure Master Plan Review (2014) provides guidance on strategic management of parks and recreation facilities and services. The Plan provides market-driven targets and decision-making frameworks to ensure consistency in planning for Parks and Recreation Services for the City. The Parks, Open Space and Leisure Master Plan Review (2014) had a 10-year timeframe and calls for the City to undertake a complete review and update of the Master Plan in the year 2024.

Council has further directed that the 2013 Arena Renewal Study be updated as part of the scope of the Parks, Open Space and Leisure Master Plan update in 2024 to provide a 25-year vision for arena facilities in Greater Sudbury (CES2023-05).

It is also proposed that the scope of work include an update to the 2005 Greater Sudbury Non-Motorized Trail Strategy document and in partnership with the Rainbow Routes Association.

It is estimated that \$450,000 will be required to complete this work, based on similar studies completed for other municipalities within the last three years.

Details of Service Change

An updated master plan will produce recommendations around service improvement and changes based on several factors including demographic and population projections, industry trends, etc.

Why Staff Recommend this Business Case

An updated master plan ensures that parks and recreation facilities and services meet the changing needs of the community over the next 10 years. The review will also include updated inventories of existing facilities and services, review and confirmation of service levels and service provision targets, new initiatives, and changes in industry demands and trends.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	X	Economic Capacity and Investment Readiness
	Climate Change		Housing
X	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Business Cases

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

A new Parks, Open Space and Leisure Master Plan will incorporate the action items from the Community Energy and Emission Plan related to parks and recreation infrastructure recommendations.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Contribution to Capital	One-Time	Revenue	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -
	Ongoing		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -
	Total		\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -
	% Levy Increase		0.06%	0.06%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

23 Hire Two Additional Mechanical Officers for Fire Services

Department	Community Services	Division	Fire Services	Council Resolution
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Description of Business Case

This business case proposes the addition of two permanent full-time Mechanical Officers to support regulatory compliance and long-term sustainability of firefighter health and safety programs. The new positions will directly support the Respiratory Protection Program, Personal Protective Equipment (PPE) Program and Decontamination Program implemented in response to Ministry of Labour orders.

Details of Service Change

Currently, only one Mechanical Officer and one Air Technician are in place to manage servicing, inspection, testing, documentation and program support for all firefighter equipment and PPE. The scope and complexity of this work has increased significantly due to heightened enforcement by the Ministry of Labour and the need to comply with multiple overlapping regulations, standards and manufacturer requirements.

Why Staff Recommend this Business Case

Fire Services recommends adding two full-time Mechanical Officers to support the health, safety and operational requirements of the newly implemented Respiratory Protection, Decontamination and PPE programs. These programs require 24/7 management to protect over 340 suppression firefighters, ensure compliance with Ministry of Labour regulations, mitigate risks associated with under-resourcing these programs, and maintain firefighter equipment and PPE in assignment-ready condition, in accordance with regulatory and manufacturer standards.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
	Climate Change	Housing
	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salaries and Benefits	Ongoing	Expense	\$ 233,925	\$ 247,208	\$ 247,208	\$ 247,208	\$ 247,208
	Ongoing		\$ 233,925	\$ 247,208	\$ 247,208	\$ 247,208	\$ 247,208
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 233,925	\$ 247,208	\$ 247,208	\$ 247,208	\$ 247,208
	% Levy Increase		0.06%	0.06%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Mechanical Officer	Fire	Ongoing	Permanent	2	-	-	-	-
		Permanent		2	-	-	-	-
		PT Hours		-	-	-	-	-

24

Hire Housing Security Control Operator

Department	Community Services and Corporate Services	Division	Housing Operations and Corporate Security and Bylaw	Council Resolution
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Description of Business Case

Housing Operations and Corporate Security are recommending the addition of a 24/7 dedicated dispatch and surveillance operator within the City's Security Operations Centre (SOC) to support municipal housing properties. Adding a dedicated Housing Security Control Operator is essential to maintaining timely, effective support for officers in the field and safeguarding the well-being of staff and residents in vulnerable municipal housing environments. It reinforces the City's commitment to safety, responsiveness and operational resilience.

Details of Service Change

Current Service Level and Nature of the Change:
 Currently, two contract staff monitor all City cameras (1,200+ cameras) for 16 hours per day and one staff monitors the cameras for eight hours overnight. This business case will add one contracted full-time dispatch and surveillance operator, assigned exclusively to support municipal housing properties' cameras (600+) 24/7 as part of the City's SOC.

Objectives:

- Maintain effective dispatch support and officer safety as security enforcement field operations expand
- Improve emergency response times and situational awareness
- Support real-time monitoring of recent video surveillance upgrades
- Strengthen the overall safety of staff, residents and high-risk locations

Why Staff Recommend this Business Case

This initiative is a strategic response to increased demand on the SOC due to increased surveillance infrastructure and front-line enforcement personnel. It is also a forward-looking compliance measure to align with evolving provincial legislation and liability expectations. These variables have increased the operational demands on existing control room operators, which can delay response times and reduce their ability to provide real-time monitoring and support for staff, residents and public safety. This business case also aligns with Council's Strategic Plan, housing pillar to develop and promote solutions to support existing housing choices.

Rationale and Drivers:

Health and Safety Concerns: Existing gaps pose risks to front-line officer safety and reduce the City's ability to respond quickly to high-risk incidents. Without increased control room capacity, growing demands place strain on the SOC's ability to support officer safety and staff situational awareness.

Legislative Compliance: Supports compliance with Ontario's Bill 10, by enabling proactive monitoring and documentation of illicit activity at housing sites by helping the City take reasonable measures to prevent drug-related activity, thereby reducing legal and reputational risk.

<p><u>Scope of the Added Service Level:</u></p> <ul style="list-style-type: none"> - Real-time dispatch and monitoring specifically for housing properties - Support for enforcement officers during high-risk or urgent calls, improving officer safety - Proactive surveillance of vulnerable properties to deter and detect security threats - Use of additional equipment: monitors, mounts, cables and computers to support the added role <p><u>Anticipated Outcomes:</u></p> <ul style="list-style-type: none"> - Improve monitoring of vulnerable sites and timely intervention, including faster response times to incidents at housing sites - Enhanced front-line officer safety, improved situational awareness, officer support and operational efficiency - Reduction in risk to staff, residents and property - Increased capacity to detect and intervene in escalating behaviours or repeat incidents - Ensure effective use of recently expanded and newly installed surveillance systems 	<p>Growth of Security Enforcement Team: The growing number of officers and field activity generates increased dispatch call volume, surveillance monitoring demands, incident tracking and safety oversight.</p> <p>Expansion of Surveillance Infrastructure: Additional cameras have been installed at housing sites without a corresponding increase in monitoring capacity.</p> <p>Operator Overload: Current staffing levels are insufficient, and could lead to delays and limited effectiveness in supporting live incidents. Current staffing levels within the SOC are no longer sufficient to effectively manage both city-wide and housing-specific demands. Operators conduct approximately 60 to 80 hours of video review per month and are experiencing high workloads. This can delay response times and reduce their ability to provide real-time monitoring and support.</p> <p>Vulnerable Populations: Many housing sites serve at-risk individuals; more consistent monitoring helps to support a safe environment by improving response times, monitoring and the support that front-line security personnel need to safely and effectively manage risk and respond to incidents.</p>
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How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change	X	Housing
X	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Equipment Cost	One-Time	Expense	\$ 8,165	\$ -	\$ -	\$ -	\$ -
Contract Costs	Ongoing	Expense	\$ 291,835	\$ 297,672	\$ 303,625	\$ 309,698	\$ 315,892
	Ongoing		\$ 291,835	\$ 297,672	\$ 303,625	\$ 309,698	\$ 315,892
	One-Time		\$ 8,165	\$ -	\$ -	\$ -	\$ -
	Total		\$ 300,000	\$ 297,672	\$ 303,625	\$ 309,698	\$ 315,892
	% Levy Increase		0.08%	0.08%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

25

Install Road Weather Information Stations

Department	Community Infrastructure	Division	Linear Infrastructure Services	Council Resolution	FA2024-36
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Description of Business Case

This funding request is for the supply and installation of two full Road Weather Information Systems (RWIS), with integration into the City's existing RWIS weather forecasting network. The City currently operates one non-invasive RWIS (no ground sensors) on MR 8 in Leveck, and one full RWIS (includes ground sensors) on MR 55 in Whitefish. Full RWIS provide real-time data on road conditions, including atmospheric and pavement temperatures, wind information, rain and snow accumulation, and live video. This data will also be collected and interpreted by the City's weather forecasting service to provide localized forecasts, which helps determine micro-climate forecasts. This information is an important tool for making winter road maintenance decisions on plowing and sand/salting operations. A report prepared by Amec Foster Wheeler in August 2016 recommending minimum RWIS requirements to optimize weather forecasting in Greater Sudbury. The Auditor General's report "Performance Audit of Winter Maintenance Programs for Roads" dated September 17, 2019 supported the use of technology to assist with effective deployment of winter maintenance resources when managing winter events. It also recommended preparing a business case to expand the existing RWIS network to be used as an effective decision-making tool for winter maintenance supervisors.

Details of Service Change

The recommended change is to expand the City's local weather monitoring network from two to four RWIS. These systems provide interchangeable sensory components that can be updated as technology evolves. Full RWIS are commonly used by the Ministry of Transportation (MTO) and other municipalities across Ontario to provide real-time and forecasted weather information that can be used to maintain their respective road networks. Adding two full RWIS to the City's weather monitoring network will fill gaps left by the City's several microclimates. If approved, the two full RWIS would be installed in the northeast (Valley/Capreol) and southeast (Nickel Centre) sections of the City's maintenance areas as described in the AMEC Foster Wheeler report dated August 17, 2016. These would be in addition to the existing two RWIS already installed in the northwest (Leveck) and southwest (Whitefish) sections of the City's maintenance areas. Combined with the MTO RWIS located within the City's south (Highway 17 and Highway 69), a well rounded weather data set would be available through Wood Weather Services, such that they could provide the City with focused weather forecasting that can be used by operations supervisors to maintain roads in each of the City's five maintenance areas.

Why Staff Recommend this Business Case

Greater Sudbury is known to have several micro-climates due to its large geographical area. Strategically, installing RWIS throughout the city will allow road operations supervisors to access more accurate, localized real-time weather data and forecasts that can be used to optimize winter maintenance service delivery. This will be an improvement over obtaining general weather information that relies primarily on weather data recorded at the Greater Sudbury Airport. A more focused response to winter events, based on accurate localized weather monitoring, is expected to reduce risk and avoid cost by ensuring service delivery aligns with the required service standard based on actual weather conditions.

Business Cases

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
X	Climate Change	Housing
	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and 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 and equipment deployment, and salt and sand application on nearby roads by aligning winter maintenance service delivery more closely with the required service standard based on actual weather conditions.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Weather Monitoring	Ongoing	Expense	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Contribution to Capital	One-Time	Expense	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Ongoing		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	One-Time		\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Total		\$ 305,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	% Levy Increase		0.08%	0.00%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

26 Implement Permanent Mobile Security Enforcement Team for Housing Operations

Department	Community Services and Corporate Services	Division	Housing Operations and Corporate Security and Bylaw	Council Resolution
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Description of Business Case

Housing Operations and Corporate Security recommend the permanent implementation of a dedicated Mobile Security Enforcement Team to support Housing Operations staff across municipal housing sites. A pilot project was established in the first quarter of 2025 for a team of two Security Enforcement Officers, operating 11 hours per day, Monday to Friday, to provide consistent safety coverage during core business hours when demand is highest. This dedicated presence enhances staff safety, enables faster response to incidents and ensures compliance with violence risk mitigation measures outlined in Hazard Identification and Risk Assessments (HIRA).

Details of Service Change

Current Service Level and Nature of the Change:
 Prior to the pilot project there was one roving security team to respond to calls at all City and housing facilities 24/7. The temporary pilot program (funded for 2025) promoted an additional team of Municipal Law Enforcement Officers (MLEOs) assigned specifically to support housing operations. The pilot project consists of two officers working in pairs, operating Monday to Friday, 11 hours per day (8 a.m. to 8 p.m. or similar), covering peak service hours when City facilities are active, and includes a dedicated vehicle and staffing support from part-time officers to maintain consistent coverage.

Scope of Responsibilities:

- Provide escorts to housing staff during entry into high-risk units for maintenance or inspections, evictions, notice delivery and tenant followups.
- Respond to tenant-generated calls for service, including noise complaints, prohibited activity and removal of unauthorized individuals.
- Proactively patrol vulnerable housing sites, conduct security and bylaw enforcement and serve as a visible safety presence.

Why Staff Recommend this Business Case

Permanently funding the Housing Mobile Security Enforcement Team is a necessary and strategic measure to protect staff, maintain safe operations in municipal housing and meet growing service demands. The pilot has proven the operational value of this model and its formal adoption will reinforce the City's commitment to employee safety, risk mitigation and effective service delivery in vulnerable community settings.

Rationale:
Health and Safety Concerns: Housing staff frequently require support from MLEOs to safely conduct work such as unit inspections, maintenance in high-risk units, delivery of notices and evictions. These escorts are a documented mitigating control on all violence risk assessments and their presence is essential to reducing workplace safety risks.

Legislative Compliance: The Mobile Housing Security Enforcement Team supports compliance with Ontario's Bill 10 by providing a visible, proactive enforcement presence that helps deter and respond to illicit activity in municipal housing. Their patrols, escorts and incident documentation demonstrate that the City is taking reasonable measures to prevent unlawful behaviour, as required under legislation.

<p><u>Staffing and Coverage Model:</u></p> <ul style="list-style-type: none"> - Two full-time Security Enforcement Officers (77 hours biweekly each) - Part-time staffing support (33 hours biweekly) to fill schedule gaps - Officers work in paired deployment for safety and presence - One vehicle dedicated to the team to support mobility across properties <p><u>Anticipated Outcomes:</u></p> <ul style="list-style-type: none"> - Improved safety for housing staff working in high-risk environments - More consistent presence and visibility in vulnerable communities with faster response times to tenant complaints and on-site issues - Reduced workload on city-wide security enforcement team, improving overall responsiveness - Enhanced ability to comply with risk mitigation obligations under internal safety protocols and provincial expectations (e.g., Bill 10) 	<p>Growing Service Demand: The current city-wide enforcement team is not able to meet the increasing demand for housing-specific support, especially given responsibilities across all municipal facilities including transit, parks, encampments and recreation centres. To address this, a pilot was launched in early 2025 with dedicated MLEO resources for housing. Since March of 2025, the Mobile Security Enforcement Team has responded to approximately 200 incidents per month at municipal housing properties and conducted approximately 250-350 hours of staff safety escorts.</p> <p>Positive Pilot Impact: The 2025 pilot showed strong use and operational value, confirming that dedicated MLEO resources significantly improve response times, staff safety and service coverage in municipal housing, validating the operational need for permanent staffing. The pilot replaced a contracted service that was inefficient due to frequent absences, staff turnover, lack of appropriate training and oversight. The pilot demonstrated a collaborative approach with Greater Sudbury Police Services that provides for safer communities.</p>
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How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence		Economic Capacity and Investment Readiness
	Climate Change	X	Housing
X	Create a Healthier and More Vibrant Community		Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

There is no link to the CEEP.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Salaries and Benefits	Ongoing	Expense	\$ 236,979	\$ 247,029	\$ 247,029	\$ 247,029	\$ 247,029
Wages and Benefits	Ongoing	Expense	\$ 83,770	\$ 86,193	\$ 86,193	\$ 86,193	\$ 86,193
	Ongoing		\$ 320,748	\$ 333,223	\$ 333,223	\$ 333,223	\$ 333,223
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 320,748	\$ 333,223	\$ 333,223	\$ 333,223	\$ 333,223
	% Levy Increase		0.09%	0.08%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Security Enforcement Officer	IW	Ongoing	Permanent	2	-	-	-	-
Security Enforcement Officer	IW	Ongoing	PT Hours	1,723	-	-	-	-
		Permanent		2	-	-	-	-
		PT Hours		1,723	-	-	-	-

27

Implement 2026-2027 Sustainable Waste Strategies

Department	Community Infrastructure	Division	Environmental Services	Council Resolution	CO2024-246
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Description of Business Case

On October 22, 2024, Council formally adopted the Sustainable Waste Strategy 2025–2035, establishing a long-term framework to guide waste management practices and environmental stewardship across the municipality. As part of the strategy, a phased implementation approach was recommended, with five key actions scheduled to initiate planning in 2026, with execution timelines extending through 2035. Notably, the action titled Enhance Roadside Collection is excluded from this business case and will be addressed separately in a forthcoming report to the Operations Committee during the 2026–2027 period.

An additional set of four actions is scheduled to begin planning in 2027, with implementation targeted between 2027 and 2029.

2026 Actions

- 1) Create Local Circular Economy Opportunities: Develop (2026) and implement (2027) programs that support circular economy principles at the community level.
- 2) Enhance Roadside Collection (Excluded from this business case): Program development (2026) and implementation (2027) to be detailed in a separate report.
- 3) Enhance Municipal Facility Diversion: Establish and apply a standardized approach to waste diversion across municipal facilities (2026 to 3035).
- 4) Create High Density Residential and Non-Residential Diversion Toolkits: Design and distribute digital toolkits to support waste diversion in complex property types (2026).
- 5) Landfill Operations Enhancements - Landfill Scale Software: Select (2026) and procure (2027) appropriate equipment and software to modernize landfill scale operations.

2027 Actions

- 1) Enhance Customer Service Delivery Through Technology: Identify, select (2027), and implement (2028-2029) technology solutions to improve service delivery and user experience.
- 2) Litter and Illegal Dumping Strategy: Conduct a one-time comprehensive study to inform future mitigation strategies (2027).
- 3) Traffic Flow Improvements at Landfill Sites: Undertake a one-time study to assess and provide options to improve traffic management at landfill facilities (2027-2028)

Details of Service Change

2026 Actions

Create Local Circular Economy Opportunities: Hold a series of workshops to find ways to reduce, reuse, repair, refurbish and/or remanufacture materials that would otherwise end up in landfill.

Why Staff Recommend this Business Case

Strategic Context

The Sustainable Waste Strategy 2025–2035, adopted by Council on October 22, 2024, outlines a comprehensive roadmap to modernize waste management practices, enhance environmental performance and improve service delivery across the municipality. While this business case focuses specifically on the actions scheduled for initiation in 2026 and 2027, these efforts represent the foundational steps toward achieving the strategy’s long-term objectives.

<p>Enhance Municipal Facility Diversion: Develop guidelines and purchase standardized waste containers to have a consistent design and appearance both indoors and outdoors at locations such as parks, libraries, community centres and arenas. Incorporate AI technology to further inform residents and staff on how to properly separate and divert waste. Place sensor technology in strategic outdoor container locations to create operational efficiencies. The implementation and funding of the standardized approach will be phased in over the duration of the Sustainable Waste Strategy. A long-term contract Project Coordinator is required to plan and implement this action.</p> <p>Create High Density Residential and Non-Residential Diversion Toolkits: Develop guidelines and promotional and education materials for reducing contamination and increasing diversion from apartments, townhouses, condominiums and businesses.</p> <p>Landfill Operations Enhancements: Modernizing scale software is intended to provide operational efficiencies while meeting regulatory requirements, support effective contract management and enhance the customer experience. It may also be used to improve landfill access requirements for Greater Sudbury residents and rejecting access by unauthorized users.</p>	<p>If all recommended actions in the 10-year strategy are approved and implemented, the municipality is expected to achieve the following key outcomes:</p> <ul style="list-style-type: none"> • Increase residential waste diversion by 16 per cent • Reduce residential and non-residential waste sent to landfill by 22 per cent • Lower greenhouse gas emissions from waste operations by 12 per cent <p>These outcomes will significantly extend the operational life of the municipal landfill and defer the need for costly alternatives, including:</p> <ul style="list-style-type: none"> • An estimated \$200 million investment in new landfill infrastructure • Approximately \$450 million for a potential incineration facility • Ongoing costs of \$21 million per year to export current waste volumes to private disposal sites <p>Operational Impact The 2026–2027 actions are designed to identify and implement operational efficiencies, enhance service delivery and lay the groundwork for long-term sustainability. Leveraging innovative technologies and data-driven approaches, the municipality will be better positioned to:</p> <ul style="list-style-type: none"> • Balance service expectations with cost-effective delivery • Improve customer experience and responsiveness • Strengthen performance tracking and accountability
<p>2027 Actions</p> <p>Enhance Customer Service Delivery Through Technology: This update will enhance customer service delivery through timely, efficient and reliable resolution of customer service inquiries; improvements to collection routing; access to improved data for monitoring and reporting purposes; and increased safety.</p> <p>Litter and Illegal Dumping Strategy: The strategy will review the current state of litter and dumping, identify the City’s current management approach and recommend improvement actions.</p> <p>Traffic Flow Improvements at Landfill Sites: Finalize the design for traffic flow at the three sites with goal of improving traffic flow, reducing wait times and idling and increasing the overall efficiency.</p>	

Business Cases

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
X	Climate Change	Housing
	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

Increased organic diversion, decreased garbage disposal and decreased greenhouse gas emissions progress the City's CEEP Goal 6 of achieving 90 per cent waste diversion by 2050 and achieving net zero emissions by 2050.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Create Local Circular Economy Opportunities	Ongoing	Expense	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Wages and Benefits	One-Time	Expense	\$ 100,210	\$ 103,340	\$ 103,340	\$ 103,340	\$ 103,340
Enhance Municipal Facility Diversion - New Equipment	One-Time	Expense	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Enhance Municipal Facility Diversion - Education	Ongoing	Expense	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Create High Density Residential and Non-Residential Diversion Toolkits	One-Time	Expense	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Landfill Operations Enhancements - Landfill Scale Software - New Equipment	One-Time	Expense	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Landfill Operations Enhancements - Landfill Scale Software - Annual Operating Costs	Ongoing	Expense	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Enhance Customer Service Delivery Through Technology - New Equipment	One-Time	Expense	\$ -	\$ 225,000	\$ -	\$ -	\$ -
Enhance Customer Service Delivery Through Technology - Operating Costs	Ongoing	Expense	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 210,000
Litter and Illegal Dumping Strategy - Study	One-Time	Expense	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Traffic Flow Improvements at Landfill Sites - Study	One-Time	Expense	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Ongoing			\$ 20,000	\$ 55,000	\$ 265,000	\$ 265,000	\$ 265,000
One-Time			\$ 725,210	\$ 978,340	\$ 103,340	\$ 103,340	\$ 103,340
Total			\$ 745,210	\$ 1,033,340	\$ 368,340	\$ 368,340	\$ 368,340
% Levy Increase			0.20%	0.26%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Project Coordinator	IW	One-Time	PT Hours	1,827	-	-	-	-
		Permanent		-	-	-	-	-
		PT Hours		1,827	-	-	-	-

28

Proceed with Phase 2 of MR 55 Lorne Street Infrastructure Renewal

Department	Community Infrastructure	Division	Linear Infrastructure Services	Council Resolution	FA2023-54
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Description of Business Case

This business case recommends infrastructure improvements along the Municipal Road 55 (MR 55)/Lorne Street corridor from 100 metres west of Kelly Lake Road to Logan Avenue, described as Phase 2 in previous business cases and the above noted Council Resolution. These limits would connect to the recently improved section of Lorne Street between Logan Avenue and Martindale Road, improving a total of 2 kilometres or approximately 30 per cent of the corridor. The detailed design is complete, with an updated construction cost estimate of \$20.5 million, \$6.9 million of which would be funded from Water/Wastewater. There is existing funding available for Water/Wastewater, however there is a shortfall of \$0.8 million in Water and \$1.5 million in Wastewater. The Roads portion requires funding of \$13.6 million. Debt repayment — impact to property tax levy — is based on \$13.6 million at 5.1 per cent over 25 years.

Details of Service Change

This project offers an opportunity to renew the pavement structure through a full road reconstruction, enhance pedestrian safety and active transportation, and upgrade signalized intersections. It will improve a transit corridor in line with the Transportation Master Plan and complete street principles, as well as improve water capacity as outlined in the Water/Wastewater Master Plan.

Why Staff Recommend this Business Case

MR 55/Lorne Street is an arterial road that connects the communities of Whitefish, Naughton, Lively and Copper Cliff to the downtown and has an average daily traffic volume of around 20,000 vehicles. It is a key commercial and industrial transportation route, is one of the five main connections to the provincial highway system and represents a gateway to the community. MR 55 and Lorne Street require asset renewal due to aging infrastructure and rising maintenance costs. The road and underground systems — watermain, sanitary and storm sewers — are nearing the end of their service life and need rehabilitation.

How does this align with Council's Strategic Plan?

<input checked="" type="checkbox"/>	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
<input type="checkbox"/>	Climate Change	Housing
<input checked="" type="checkbox"/>	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

As part of the work to renew the infrastructure in this corridor, active transportation improvements, transit improvements and traffic flow improvements will be implemented with the goal of reducing greenhouse gas emissions.

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Road Project Costs	One-Time	Expense	\$ 13,600,000	\$ -	\$ -	\$ -	\$ -
External Debt	One-Time	Revenue	\$ (13,600,000)	\$ -	\$ -	\$ -	\$ -
Debt Repayment	Ongoing	Expense	\$ 974,647	\$ 974,647	\$ 974,647	\$ 974,647	\$ 974,647
Water Project Costs	One-Time	Expense	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Water Capital Financing Reserve Fund	One-Time	Revenue	\$ (800,000)	\$ -	\$ -	\$ -	\$ -
Wastewater Project Costs	One-Time	Expense	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Wasterwater Capital Financing Reserve Fund	One-Time	Revenue	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -
Incremental Operating	Ongoing	Expense	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ 2,700
	Ongoing		\$ 974,647	\$ 974,647	\$ 977,347	\$ 977,347	\$ 977,347
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 974,647	\$ 974,647	\$ 977,347	\$ 977,347	\$ 977,347
	% Levy Increase		0.26%	0.25%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

29

Enhance Winter Sidewalk Maintenance

Department	Community Infrastructure	Division	Linear Infrastructure Services	Council Resolution	OP2025-18
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Description of Business Case

This business case proposes making the continuous service pilot project a permanent part of how the City delivers winter maintenance to the community as outlined in the report entitled “Winter Sidewalk Maintenance Pilot Project Update”, from the General Manager of Community Infrastructure, presented at the Operations Committee meeting of September 15, 2025.

The sidewalk winter maintenance pilot project currently uses existing equipment and three additional seasonal employees to supplement the existing 21 employees who maintain sidewalks during the winter. Similar to the approach used for downtown sidewalks — which are cleared each business day regardless of weather — the additional sidewalk plow operators maintain sidewalks within their respective maintenance sections on a rotating basis during business days. This enhanced service has improved pedestrian mobility between major snow events over the past two winter seasons.

If approved, the program will continue to provide the described services between major snow events. The additional resources will also be used to reduce service delivery timelines during major snow events to the City’s entire sidewalk network by rebalancing maintenance routes from 22 routes to 25 routes.

Details of Service Change

There are presently 22 sidewalk plow routes throughout Greater Sudbury. Generally, these routes were designed to be completed by one sidewalk plow during the course of a single shift — between 8 to 13 hours. The average completion time per route during a major winter storm currently exceeds 11 hours — essentially a result of population and infrastructure growth. Although this remains within City maintenance standards, the City strives toward becoming a more pedestrian-friendly community. The importance of clearing sidewalks in winter is recognized as essential to helping residents maintain active lifestyles and access work, school, shopping and GOVA Transit services.

The City of Greater Sudbury has undertaken several comprehensive studies to assess and improve winter sidewalk maintenance since amalgamation. These efforts led to the successful implementation of several policy changes that improved winter sidewalk maintenance, including the most recent implementation of the continuous service pilot project in the fall of 2023. While quantitative data is limited, the pilot project was deployed 61 times during the 2023-24 winter season and 63 times in 2024-25. As with any system, more frequent maintenance generally yields better overall results. Having an increased presence on sidewalks between major winter events inherently minimized pedestrian pain points — snow buildup and irregular snow compaction on sidewalks — previously identified through public surveys. It also eased the burden placed on the rest of the sidewalk plow fleet during major winter events.

<p>The continuous service sidewalk pilot project has improved pedestrian mobility between major winter snow events. Existing sidewalk plowing equipment with three additional seasonal operators was used to run the sidewalk pilot project during the past two winter seasons. However, long-term use of the pilot project without adding new equipment to support the initiative will lead to the depletion of the overall sidewalk plow fleet. Therefore, to make the pilot project a permanent feature, the City will need to invest in three additional sidewalk plow units along with three additional seasonal operators.</p> <p>In addition to the observed benefits, formalizing the pilot will allow the City to rebalance its existing sidewalk routes and improve service delivery timelines during major snow storms. The additional staff and equipment will allow for the sidewalk maintenance routes to be rebalanced from 22 to 25, reducing service timelines on each of the maintenance routes during major snow storms. This will effectively bring service delivery timelines closer to their original design standard of eight hours and build capacity for additional sidewalks to be maintained in the future.</p>	<p>The pilot has proven to be a cost-effective solution that has enhanced overall service delivery and received positive feedback from Council, staff and the public. Given the City's expected population growth, increasing infrastructure demands and the need for a resilient and responsive active transportation network, it is prudent to plan for sustainable long-term service improvements. It is therefore recommended that the continuous service pilot project be converted to a permanent maintenance feature.</p>
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How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Economic Capacity and Investment Readiness
X	Climate Change	Housing
X	Create a Healthier and More Vibrant Community	Advance Caring Services Post-Pandemic

Does this have a link to the Community Energy and Emissions Plan (CEEP)?

Improved winter sidewalk access will encourage more residents to use active transportation rather than motorized vehicles to get to their destination, supporting the objectives of Greater Sudbury's Community Energy and Emissions Plan (CEEP).

Financial Analysis

Description	Duration	Type	2026	2027	2028	2029	2030
Wages	Ongoing	Expense	\$ 97,344	\$ 100,264	\$ 100,264	\$ 100,264	\$ 100,264
Fringes	Ongoing	Expense	\$ 15,770	\$ 16,544	\$ 16,544	\$ 16,544	\$ 16,544
Material	Ongoing	Expense	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100
Contract Services	Ongoing	Expense	\$ 10,763	\$ 11,086	\$ 11,418	\$ 11,761	\$ 12,114
Owned Equipment	Ongoing	Expense	\$ 199,332	\$ 205,221	\$ 211,378	\$ 217,719	\$ 224,251
Roads Annual Fleet Charge	Ongoing	Expense	\$ 188,532	\$ 194,097	\$ 199,920	\$ 205,918	\$ 212,095
Fuel	Ongoing	Expense	\$ 10,800	\$ 11,124	\$ 11,458	\$ 11,801	\$ 12,155
Roads Fleet Recovery	Ongoing	Expense	\$ (199,332)	\$ (205,221)	\$ (211,378)	\$ (217,719)	\$ (224,251)
Fleet Maintenance	Ongoing	Expense	\$ 106,551	\$ 109,659	\$ 112,949	\$ 116,337	\$ 119,827
Fleet Recovery	Ongoing	Expense	\$ (188,532)	\$ (194,097)	\$ (199,920)	\$ (205,918)	\$ (212,095)
Contribution to Capital Fleet Reserve	Ongoing	Expense	\$ 81,981	\$ 84,438	\$ 86,971	\$ 89,580	\$ 92,268
Contribution to Capital (Sidewalk MTs)	One-Time	Expense	\$ 694,362	\$ -	\$ -	\$ -	\$ -
	Ongoing		\$ 332,309	\$ 342,215	\$ 348,704	\$ 355,388	\$ 362,272
	One-Time		\$ 694,362	\$ -	\$ -	\$ -	\$ -
	Total		\$ 1,026,671	\$ 342,215	\$ 348,704	\$ 355,388	\$ 362,272
	% Levy Increase		0.27%	0.09%			

Staff Analysis

Position	Bargaining Unit	Duration	Permanent / Part Time	2026	2027	2028	2029	2030
Equipment Operator B	OW	Ongoing	PT Hours	3,120	-	-	-	-
		Permanent		-	-	-	-	-
		PT Hours		3,120	-	-	-	-

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The Capital Budget: Investing in the Future

What is the Multi-Year Capital Budget?

The capital budget funds investments approved by City Council to sustain service levels now and in the future. These investments include spending on the physical structures and underground infrastructure that support our city and systems that result in modern service improvements. This includes renewing existing assets to maximize their useful life and new projects that help achieve strategic goals.

Council approved the first multi-year 2024-2027 Capital Budget in December 2023 for capital investments that are essential within our community, including roads, buildings, water and wastewater infrastructure, and equipment. This section provides a summary of the 2026 and 2027 capital budget previously approved as part of the four-year capital budget, as well as 2026 amendments. The benefit of multi-year capital budgeting is that it enables improved planning and execution for projects over several years. A multi-year capital budget allows residents and businesses to learn about the various improvements occurring in their community that impact the services they receive. In addition, there may be improved pricing and staff efficiencies where similar types of purchases or construction can be combined within the same tenders over several years, rather than issuing new tenders each year.

How do we make capital investment choices?

Asset Management Plan

Enterprise asset management is a process used to manage asset life cycles to maximize their use, find cost savings or avoid costs by making timely renewal and 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 needed to understand 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 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 life cycle.
- 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.

In alignment with the City's ongoing commitment to asset management planning and continuous improvement, the following initiatives are underway or planned.

- Enhance existing data collection and continue to expand asset inventory.
- Further integrate performance indicators to improve evaluation of asset conditions.
- Continue to evaluate the risk and impact of climate change and develop risk mitigation strategies and contingency plans.
- Enhance or expand the use of asset management software and tools to support data analysis.
- Enhance structured approaches for managing asset interventions throughout the asset life cycle. Update asset management plans at five-year intervals.
- Develop annual asset management status reports to provide an overview of asset management planning activities, progress and information on the performance of asset classes.

The requirements of Ontario Regulation 588/17 are designed to enhance the long-term sustainability and efficiency of municipal infrastructure by promoting proactive planning and informed decision-making, as well as allowing for adaptation to changing demands and enhance service delivery to the community.

Capital Prioritization Process

The capital prioritization process recommends a 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 conditions, service performance, strategic objectives and financing choices. The result is a recommended 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 lifecycle costs, environmental return and link to the Community Energy and Emissions Plan (CEEP).

The four-year capital budget for 2024 to 2027 provided funds for projects such as road construction, major repairs to buildings, facility upgrades and retrofits, and equipment renewal and replacements. As the City progresses on asset management planning, there has been additional focus on using this data for linear (roads, bridges, stormwater) and vertical (buildings) assets, which results in using the prioritization process to assess other asset classes such as environmental services, emergency services and information technology. Directors from across the organization evaluated and collaborated on all three prioritized lists of capital budget requests to recommend the City’s highest priority projects and a four-year capital budget. This assessment produced a prioritized list of projects, along with financing options, that was approved by Council for the four-year capital budget.

2026-2027 Capital Budget Summary

The 2026-2027 capital budget investments of \$583.2 million (including investments in water, wastewater and service partners) consists of projects with cash flows in 2026 and 2027 that were previously approved by Council through the 2024-2027 Capital Budget and 2025 capital budget amendment process, as well as 2026 capital budget amendments recommended to Council for approval.

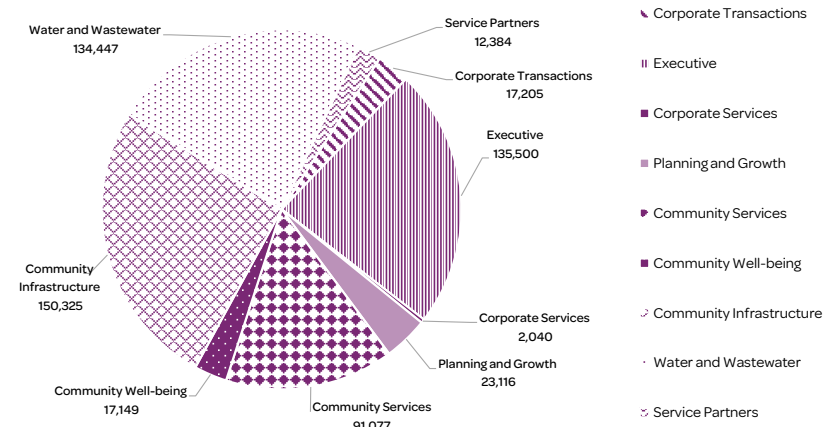
The 2026-2027 Capital Budget addresses the City’s most critical needs for asset renewal and strategic investments in community infrastructure restricted by available financing sources. Much of the City’s capital needs relate to existing infrastructure in the areas of roads, bridges, water and wastewater, facilities and fleet.

Many of the public buildings our community relies on daily are more than 50 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.

For information on the 2026-2027 capital budget for Water and Wastewater, please refer to the Water and Wastewater section of the budget document.

The chart below reflects the capital investment planned for City services for the next two years.

2026-2027 Budget by Section (\$ 000s)
Total Budget of 583,224



2026 Capital Budget Amendments

Within the \$583.2 million overall capital budget for 2026-2027 are 2026 capital budget amendments of \$12.3 million for Council approval. The chart below is a list of 2026 capital budget amendments. Further information can be located within the 2026-2027 Capital Project List and 2026-2027 Capital Project Details.

Amendment Name	2026 Costs	2027 Costs	2028 Costs	Beyond 2028	Total Costs
Minor Capital Replacements	250,000	250,000	-	-	500,000
City-wide Automation of Scheduling, Attendance and Absence Management	240,000	240,000	240,000	-	720,000
Enhanced Digital Services per the Digital Services Strategy	255,000	255,000	255,000	-	765,000
ERP Related Projects	100,000	100,000	100,000	100,000	400,000
Flour Mill Museum Capital Improvements	-	-	-	-	-
Transit Bus Replacements	-	-	-	-	-
Council Chamber Modernization	3,000,000	-	-	-	3,000,000
Fire Records Management System Upgrade/Replacement	190,000	115,000	-	-	305,000
Additional Parks Equipment Purchases	60,000	-	-	-	60,000
Replacement of St. Stanislaus Cemetery Columbarium Wall	80,000	-	-	-	80,000
Transitional Housing	(800,000)	(800,000)	-	-	(1,600,000)
Pioneer Manor Bed Redevelopment - Debt Repayment	555,974	-	-	-	555,974
Engineering Services - Project Managers	8,544	11,066	-	-	19,610
Recycling Centre Fire Protection Sprinkler System Upgrade	641,000	-	-	-	641,000
Junction Creek Improvements - Nickeldale Stormwater Management Facility	-	-	-	-	-
Local Roads Rehabilitation - Surface Treatment Locations	-	-	-	-	-
Roads with Water/Wastewater and Storm Improvements	600,000	-	-	-	600,000
Watermain Priority Projects	3,563,672	-	-	-	3,563,672
Wastewater Collection Priority Projects	481,638	-	-	-	481,638
Wastewater Wastewater Plants and Facilities	3,040,000	-	-	-	3,040,000
Walden Lively WWTP	-	-	-	-	-
Total	12,265,828	171,066	595,000	100,000	13,131,894

Capital Budget Highlights

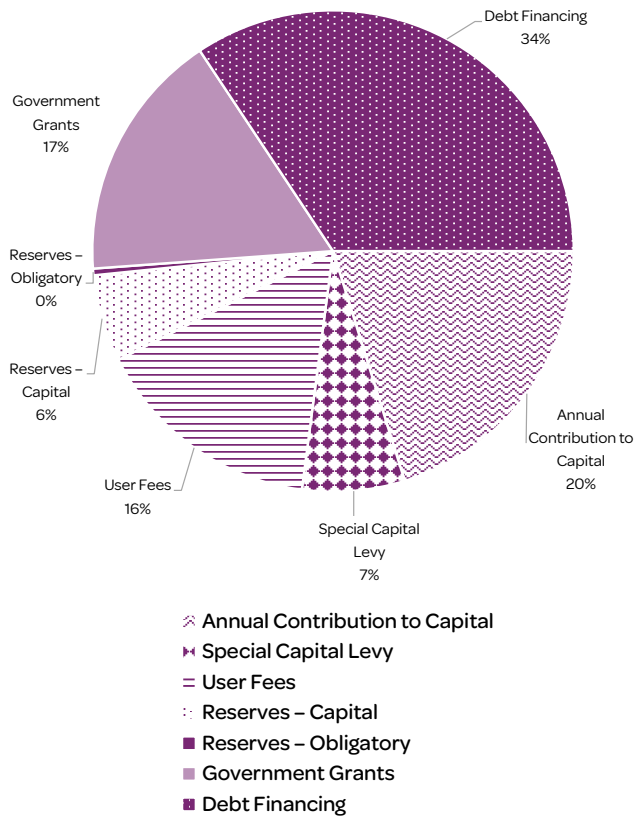
The 2026-2027 capital budget has several ongoing investments including:

- Investments towards road construction and repairs to maintain the transportation network for various arterial, collector and local roads, as well as bridges and culverts.
- Investments in Water and Wastewater linear infrastructure and facilities, including the Walden Lively Wastewater Treatment facilities upgrades.
- The Community Safety Station Revitalization, which includes new Garson and Minnow Lake stations and renovations to various community safety stations.
- Transit investments, including bus replacements, bus rapid transit corridors and development of major mobility hubs.
- The Downtown Event Centre to replace the Sudbury Community Arena.

Capital Budget Funding

The graph below shows the funding sources for the recommended 2026-2027 capital budget of \$583.2 million.

2026 to 2027 Capital Budget Funding Sources



Debt Financing

The largest funding source in the capital budget is debt at 34 per cent, due to large strategic investments to increase past asset renewal and invest in community infrastructure. The following projects, previously approved by council for debt financing, have cash flows included in the 2026–27 capital plan:

- Pioneer Manor Bed Redevelopment: \$76 million
- Community Safety Station Revitalization, Phase 1: \$52.7 million
- College Street underpass: \$25 million
- Frobisher salt/sand dome: \$15 million
- Vermillion System water treatment plant upgrades (cost-sharing with Vale): \$15.9 million
- Downtown Event Centre: \$200 million
- Tom Davies Paris Street Courtyard: \$4.8 million

Total debt financing to support planned cash flows for these projects in 2026–2027 represents \$199 million

Special Capital Levy

A 1.5 per cent capital levy was approved by Council in December 2023 for each of the four years and was included within the approved 2024-2027 Capital Budget.

This special capital levy will continue to support the following essential investments in our community over the next two years :

Project	2026	2027
Annual Debt Repayments for \$92.7 million debt borrowing to invest in:		
- Community Safety Revitalization Program		
- College Street Underpass	6,100,000	6,100,000
- Frobisher Salt/Sand Dome		
Local Roads	4,997,506	5,494,135
Arterial Roads	5,500,000	11,720,000
Total	16,597,506	23,314,135

Government Grants

The 2026-2027 capital budget includes approximately **\$97.6 million** in funding from federal and provincial grants. Ongoing grants in the amount of **\$47.1 million** for the two-year period are provided by the following senior government programs:

- \$22.9 million from the Canada Community-Building Fund
- \$19.8 million from the Ontario Community Infrastructure Fund
- \$4.3 million from the Provincial Gas Tax

One-time funding opportunities of approximately **\$50.5 million** consists of cash flow of following grants:

Walden – Lively Wastewater Treatment Facilities:

- Canada Housing Infrastructure Fund (CHIF): \$27.98 million
- Provincial Housing Enabling Water Systems Fund provincial grant: \$34.975 million.
- The remaining contribution is funded by the City through wastewater user fees.

Various Transit projects:

- The Public Transit Infrastructure Stream of the ICIP includes a federal grant of \$39.7 million and a provincial grant of \$33.1 million.
- The remaining contribution of \$26.4 million is funded by the City through the tax levy and Provincial Gas Tax.

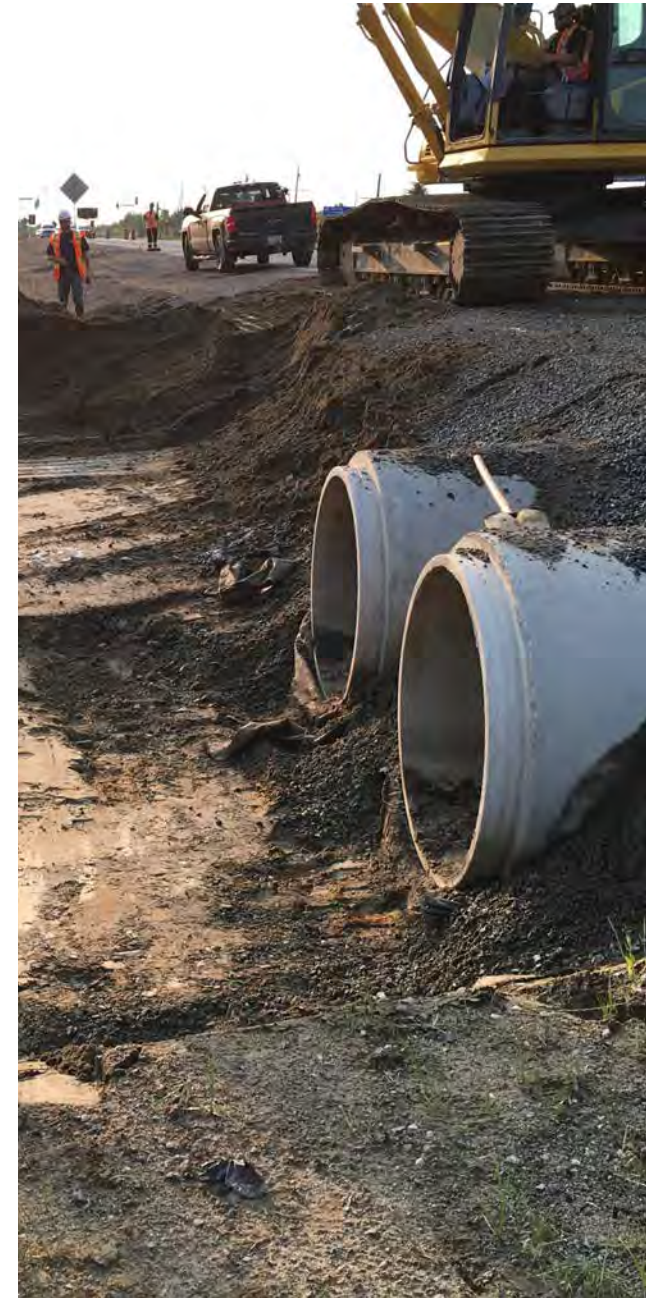
2026 - 2027 Federal Capital Grants

	2026	2027	Total
Canada Community-Building Fund (CCBF)			
Arterial/Collector Roads Rehabilitation and Resurfacing	10,501,437	10,501,437	21,002,874
Watermain Priority Projects	960,000	960,000	1,920,000
Canada Housing Infrastructure Fund			
Walden - Lively Wastewater Treatment Facilities	4,762,000	15,189,000	19,951,000
Investing in Canada Infrastructure Program (ICIP)			
Accelerated Bus Fleet Replacement Program	3,526,160	3,536,890	7,063,051
Bus Rapid Transit Corridors	578,750	35,000	613,750
Major Mobility Hub Detailed Design and Construction	543,125	-	543,125
Green Municipal Fund (GMF)			
Arena Plant SMART Hub Energy Retrofits	19,617	17,998	37,615
Total Federal Grant Funding	20,891,089	30,240,325	51,131,415

2026 - 2027 Provincial Capital Grants

	2026	2027	Total
Building Faster Fund (BFF)			
Wastewater Facilities	3,040,000	-	3,040,000
Housing Enabling Water Systems Fund (HEWSF)			
Walden - Lively Wastewater Treatment Facilities	12,349,804	-	12,349,804
Investing in Canada Infrastructure Program (ICIP)			
Accelerated Bus Fleet Replacement Program	2,938,173	2,947,114	5,885,287
Bus Rapid Transit Corridors	482,243	29,161	511,404
Major Mobility Hub Detailed Design and Construction	452,559	-	452,559
Ontario Gas Tax Program (Gas Tax)			
Accelerated Bus Fleet Replacement Program	2,009,214	2,018,127	4,027,341
Bus Rapid Transit Corridors	48,523	128,294	176,817
Major Mobility Hub Detailed Design and Construction	136,372	-	136,372
Long Term Care - Minor Capital			
Pioneer Manor Heating, Ventilation, and Air Conditioning (HVAC)	40,000	40,000	80,000
Ontario Community Infrastructure Fund (OCIF)			
Bridges and Culverts Replacement and Rehabilitation	-	5,500,000	5,500,000
Roads with Water/Wastewater and Storm Improvements	9,920,000	4,420,000	14,340,000
Total Provincial Grant Funding	31,416,889	15,082,696	46,499,584

Projects can only begin 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.



Capital Project Funding Summary by Year

The following table shows the total capital budget for 2026 and 2027 – including projects approved by Council as part of the 2024-2027 Capital Budget – as well as 2025 capital budget amendments with cash flows in 2026 and 2027, recommended 2026 capital budget amendments and funding sources.

	Approved 2024-2025	2026 Amended	2027 Amended	2028	Beyond 2028	Total
Annual Contribution to Capital	70,466,504	58,002,273	59,152,307	6,429,787	34,573,316	228,624,187
Special Capital Levy	10,103,050	16,597,506	23,314,135	6,100,000	158,600,000	214,714,691
User Fees	38,630,791	43,938,976	45,788,976	9,952,072	38,909,909	177,220,724
Capital Reserves	27,934,368	21,510,113	15,496,999	240,000	-	65,181,480
Obligatory Reserves	2,154,000	1,125,000	1,074,000	1,180,000	1,125,000	6,658,000
Development Charges	380,000	190,000	190,000	190,000	1,010,000	1,960,000
Federal Grant	33,382,149	20,891,089	30,240,325	-	-	84,513,563
Provincial Grant	63,206,989	31,416,889	15,082,696	-	-	109,706,573
Recoveries	100,000	-	-	-	-	100,000
Debt	140,013,968	127,679,818	71,552,226	16,393,000	93,395,000	449,034,012
Total	386,371,818	321,351,664	261,891,664	40,484,859	327,613,225	1,337,713,230

Capital Project Funding Summary by Year

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028
Corporate Revenue and Expenses									
221	Debt Issuance 2025 Repayment Plan	183,000	6,100	6,100	-	6,100	-	6,100	158,600
222	Pioneer Manor Bed Redevelopment - Debt Repayment	41,925	8,261	2,709	556	1,740	-	1,740	26,920
	Total - Corporate Revenue and Expenses	224,925	14,361	8,809	556	7,840	-	7,840	185,520
Executive									
Strategic Initiatives and Communications									
224	Downtown Event Centre	200,000	65,000	67,500	-	67,500	-	-	-
	Total - Strategic Initiatives and Communications	200,000	65,000	67,500	-	67,500	-	-	-
Financial Services									
225	Minor Capital Replacements	500	-	-	250	-	250	-	-
	Total - Financial Services	500	-	-	250	-	250	-	-
	Total - Executive	200,500	65,000	67,500	250	67,500	250	-	-
Corporate Services									
Information Technology									
226	Central Server and Storage Infrastructure Replacement	350	200	100	-	-	-	50	-
227	City-wide Automation of Scheduling, Attendance, and Absence Management	720	-	-	240	-	240	240	-
228	Core Network Hardware Refresh	750	-	750	-	-	-	-	-
229	Enhanced Digital Services per the Digital Services Strategy	765	-	-	255	-	255	255	-
230	Enterprise Resource Planning Related Projects	400	-	-	100	-	100	100	100
	Total - Information Technology	2,985	200	850	595	-	595	645	100
	Total - Corporate Services	2,985	200	850	595	-	595	645	100

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028
Planning and Growth									
Economic Development									
Facilities									
231	Flour Mill Museum Capital Improvements	-	-	-	-	-	-	-	-
232	Museum Refurbishments	230	-	94	-	136	-	-	-
Total - Economic Development		230	-	94	-	136	-	-	-
Transit Services									
233	Accelerated Bus Fleet Replacement Program	29,453	9,614	4,810	5,100	4,780	5,150	-	-
235	Automated External Defibrillator on Transit	336	182	86	-	68	-	-	-
236	Bus Rapid Transit Corridors	12,009	10,475	6,547	(5,100)	5,238	(5,150)	-	-
238	Major Mobility Hub Detailed Design and Construction	25,255	23,898	1,358	-	-	-	-	-
Total - Transit Services		67,054	44,168	12,801	-	10,085	-	-	-
Total - Planning and Growth		67,284	44,168	12,895	-	10,221	-	-	-

Community Services

Facilities and Fleet Services

Asset and Facilities Management

Facilities

239	Corporate Services Facility Refurbishments	14,304	3,562	3,551	-	7,191	-	-	-
240	Council Chambers Modernization	3,000	-	-	3,000	-	-	-	-
241	Facilities Small Refurbishments	2,135	685	700	-	750	-	-	-
242	Refurbish Tom Davies Square Paris Street Courtyard	4,865	1,283	3,080	-	502	-	-	-

Non Facilities

243	Asset Planner Data Maintenance	431	205	110	-	116	-	-	-
Total - Asset and Facilities Management		24,735	5,736	7,441	3,000	8,558	-	-	-

Capital Projects

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028
Fleet Services									
244	Fleet Replacement Program	20,083	9,471	5,160	-	5,453	-	-	-
	Total - Fleet Services	20,083	9,471	5,160	-	5,453	-	-	-
	Total - Facilities and Fleet Services	44,819	15,207	12,601	3,000	14,011	-	-	-
Fire Services									
Facilities									
245	Community Safety Station Revitalization	164,603	19,563	27,829	-	7,678	-	16,138	93,395
Non Facilities									
248	Aerial Apparatus	3,146	-	3,146	-	-	-	-	-
249	Auto Extrication	635	329	138	-	168	-	-	-
250	Bunker Gear	150	-	150	-	-	-	-	-
251	Emergency Response Vehicles	1,020	209	386	-	425	-	-	-
252	Fire Engine / Pumper	10,551	3,080	1,694	-	5,777	-	-	-
253	Fire Equipment / Tools	667	311	172	-	184	-	-	-
254	Fire Records Management System Upgrade/ Replacement	305	-	-	190	-	115	-	-
255	Fire Tanker Replacement	2,272	1,028	592	-	652	-	-	-
	Total - Fire Services	183,349	24,520	34,107	190	14,884	115	16,138	93,395
Housing Operations									
256	159 Louis - Foundation Repairs	4,000	2,000	1,000	-	1,000	-	-	-
257	Various Locations - Electrical Upgrades	3,300	-	1,650	-	1,650	-	-	-
	Total - Housing Operations	7,300	2,000	2,650	-	2,650	-	-	-
Parks and Recreation Services									
Recreation Facilities									
258	Arena Plant SMART Hub Energy Retrofits	440	220	110	-	110	-	-	-
259	Gerry McCrory Countryside Sports Complex	4,857	809	405	-	405	-	405	2,833

Capital Projects

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028
260	Leisure Services Facility Refurbishments	3,852	1,043	855	-	1,954	-	-	-
	Total - Recreation Facilities	9,149	2,072	1,370	-	2,469	-	405	2,833
	Parks and Open Space								
262	Outdoor Court Resurfacing	2,964	1,464	500	-	500	-	500	-
264	Park Equipment	840	390	195	60	195	-	-	-
265	Playground Revitalization	1,658	554	275	-	224	-	330	275
267	Replacement of St. Stanislaus Cemetery Columbarium Wall	80	-	-	80	-	-	-	-
	Total - Parks and Open Space	5,542	2,408	970	140	919	-	830	275
	Community Grants								
268	Healthy Community Initiatives	3,004	1,001	501	-	501	-	501	501
	Total - Community Grants	3,004	1,001	501	-	501	-	501	501
	Total - Parks and Recreation Services	17,694	5,482	2,840	140	3,888	-	1,735	3,609
	Total - Community Services	253,162	47,208	52,198	3,330	35,433	115	17,873	97,004

Community Well-being

Children and Social Services

269	Transitional Housing	1,600	1,600	800	(800)	800	(800)	-	-
	Total - Children and Social Services	1,600	1,600	800	(800)	800	(800)	-	-

Long-term Care Services

Facilities

270	Pioneer Manor Bed Redevelopment	59,039	45,093	13,946	-	-	-	-	-
271	Pioneer Manor Heating, Ventilation, and Air Conditioning (HVAC)	360	180	90	-	90	-	-	-

Non Facilities

272	Lifting Equipment and Tub Replacement	225	150	75	-	-	-	-	-
	Total - Long-term Care Services	59,624	45,423	14,111	-	90	-	-	-

Capital Projects

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028
Paramedic Services									
Non Facilities									
273	Ambulances	3,295	1,599	835	-	861	-	-	-
274	John Deere Gator Trailer	40	-	40	-	-	-	-	-
275	Medical Equipment	210	102	53	-	55	-	-	-
276	Paramedic Response Units	1,048	615	-	-	433	-	-	-
277	Power Stair Chairs	354	-	354	-	-	-	-	-
278	Stretchers Loaders Defib Poles Batteries	615	298	156	-	161	-	-	-
	Total - Paramedic Services	5,562	2,614	1,438	-	1,510	-	-	-
	Total - Community Well-being	66,786	49,637	16,349	(800)	2,400	(800)	-	-
Community Infrastructure									
Engineering Services									
279	Project Managers in Engineering Services	3,893	1,203	633	9	652	11	683	703
	Total - Engineering Services	3,893	1,203	633	9	652	11	683	703
Environmental Services									
280	Azilda Landfill Final Cover - Stages 3 and 4	2,500	200	2,300	-	-	-	-	-
281	Frobisher Recycling Centre Sprinkler Upgrade Project	641	-	-	641	-	-	-	-
	Total - Environmental Services	3,141	200	2,300	641	-	-	-	-
Linear Infrastructure Services									
Roads and Transportation									
282	Active Transportation	4,800	1,600	800	-	800	-	800	800
283	Arterial/Collector Roads Rehabilitation and Resurfacing	55,105	-	24,719	-	30,386	-	-	-
286	Asset Condition Assessment, Pre-Engineering, and Soil Characterization	4,430	1,665	1,415	-	1,350	-	-	-

Capital Projects

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028
288	Bridges and Culverts Replacement and Rehabilitation	13,700	3,500	3,000	-	7,200	-	-	-
289	College Street Underpass	25,000	15,000	10,000	-	-	-	-	-
290	Develop Road Safety Program	939	313	313	-	313	-	-	-
291	Frobisher Salt/Sand Dome	15,000	10,000	5,000	-	-	-	-	-
292	Local Roads Rehabilitation	14,495	4,003	4,998	-	5,494	-	-	-
296	Lorne Street (MR 55)	4,936	1,118	559	-	559	-	559	2,142
297	New Sidewalks	3,600	1,200	600	-	600	-	600	600
298	Railway Crossing Improvements	1,550	825	350	-	375	-	-	-
299	Retaining Walls and Stairs	700	300	200	-	200	-	-	-
300	Risk Mitigation Asphalt Patches	12,000	3,000	4,000	-	5,000	-	-	-
301	Roads with Water/Wastewater and Storm Improvements	38,055	8,205	15,500	600	13,750	-	-	-
305	Subdivision Surface Asphalt	6,000	2,000	1,000	-	1,000	-	1,000	1,000
	Total - Roads and Transportation	200,310	52,729	72,453	600	67,027	-	2,959	4,542
	Stormwater Services								
306	Climate Adaptation and Environmental Protection (Stormwater)	4,700	700	3,000	-	3,000	(2,000)	-	-
308	Junction Creek Improvements (DMAF Funding)	11,299	9,299	-	-	-	2,000	-	-
	Total - Stormwater Services	15,999	9,999	3,000	-	3,000	-	-	-
	Total - Linear Infrastructure Services	216,309	62,728	75,453	600	70,027	-	2,959	4,542
	Total - Community Infrastructure	223,343	64,131	78,386	1,250	70,678	11	3,641	5,246
	Service Partners								
	Greater Sudbury Police Services								
315	Capital Projects	4,194	2,116	1,118	-	960	-	-	-
316	Equipment and Supplies - CEW/ALPR/BWC	3,167	1,583	792	-	792	-	-	-

Capital Projects

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	
317	Fleet	5,270	2,624	1,358	-	1,287	-	-	-	
318	Building	6,600	3,300	1,650	-	1,650	-	-	-	
319	Next Generation 911	998	499	250	-	250	-	-	-	
	Total - Greater Sudbury Police Services	20,228	10,123	5,167	-	4,939	-	-	-	
	Greater Sudbury Public Library									
	Non Facilities									
320	Library Minor Capital Repair	350	150	100	-	100	-	-	-	
	Facilities									
321	Library Refurbishments	8,854	7,331	1,424	-	99	-	-	-	
323	South Branch Library	2,224	556	278	-	278	-	278	834	
	Total - Greater Sudbury Public Library	11,428	8,037	1,802	-	477	-	278	834	
	Total - Service Partners	31,656	18,160	6,969	-	5,416	-	278	834	
	Total Capital Budget for Confirmation	1,070,641	302,864	243,956	5,181	199,489	171	30,278	288,703	

Legend:

Approved 2024-2025: Council approved capital budget from 2024-2025 Budget Document, only for projects with cash flows in 2026 and/or 2027.

Approved 2026: Council approved capital budget from the 2024-2025 budget document.

Amendment 2026: Recommended for Council approval for 2026 Capital Budget Amendment with cash flows in 2026.

Approved 2027: Council approved capital budget from the 2024-2025 budget document.

Amendment 2027: Recommended for Council approval for 2026 Capital Budget Amendment with cash flows in 2027.

Mauve shaded projects represent the 2026 capital budget amendments for Council approval with cash flow budget amounts in respective "Amendment 2026" and "Amendment 2027" columns.

Project Title: Debt Issuance 2025 Repayment Plan
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Corporate Transactions

Summary:

Implementation of the Special Capital Levy will enable the municipality to responsibly borrow approximately \$90 million to support the renewal of critical infrastructure assets that would otherwise be unfunded.

With the Special Capital Levy funding, over \$50 million will be invested in the revitalization of community safety stations. Fire Services provides an invaluable service to the community, managing wide-ranging emergency events from gas leaks to vehicle collisions and water rescue efforts, in addition to their extensive community engagement efforts.

A further \$25 million will be invested to rehabilitate the City’s oldest bridge, the College Street underpass, thereby positioning the community for further growth by enabling the delivery of the Ste. Anne Road Extension.

Approximately \$15 million will help to safeguard one of the City’s primary drinking water sources and reduce the impacts of salt on the environment by improving the City’s storage of sand and salt at the Frobisher Depot.

The projects noted above are reflected within the appropriate divisions of this section. This description represents allocation of the Special Capital Levy to fund the annual debt repayments.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
College Street Underpass	1,644,900	1,644,900	-	1,644,900	-	1,644,900	42,767,400	49,347,000
Community Safety Revitalization Program	3,468,200	3,468,200	-	3,468,200	-	3,468,200	90,173,200	104,046,000
Frobisher Salt/Sand Dome	986,900	986,900	-	986,900	-	986,900	25,659,400	29,607,000
Total	6,100,000	6,100,000	-	6,100,000	-	6,100,000	158,600,000	183,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Special Capital Levy	6,100,000	6,100,000	-	6,100,000	-	6,100,000	158,600,000	183,000,000
Total	6,100,000	6,100,000	-	6,100,000	-	6,100,000	158,600,000	183,000,000

Project Title: Pioneer Manor Bed Redevelopment - Debt Repayment
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Corporate Transactions

Summary:

In 2021, the Pioneer Manor Bed Redevelopment business case was approved with a financing plan including debt. Annual debt repayments are to be funded with a contribution from capital for 25 years of approximately \$1,419,011 to fund net levy requirements, pending changes to interest rates and timing of construction subsidies from the provincial government and additional operating expenditures. Also, staff were directed to reallocate expiring long-term financing commitments as contribution to capital starting in 2023 to partially fund the debt repayments.

In 2022, Council approved the use of \$60,350,000 in debt with an annual interest and debt repayment amount of \$3,614,642.

In 2023, Council approved an increase to the Pioneer Manor Bed Redevelopment budget based on ministry grants as well as a funding source to be determined in the amount of \$15,674,873. For the 2024-2027 Capital Budget, the assumption is that additional debt will be obtained in 2025 to support this project with additional annual interest and debt repayment in the amount of \$1,054,806 included below.

Once the Pioneer Manor Bed Redevelopment project is operational (anticipated in 2026), the debt repayment obligation will be transferred to the Pioneer Manor Operating Budget and an annual contribution from capital to operating will be included to offset the net impact to the tax levy. An operating cashflow projection indicates requirement of future debt payment support to be \$1,740,000 annually from years 2027 to 2046. In years 2047 to 2054, there will be a reallocation back to capital budget at approximately \$520,000 annually as timing of ministry grants will commence once the building is operational, with City-funded debt repayments upfront during construction. These amounts are subject to change based on actual terms of debt financing and net operating budget requirements.

Overview of 2026 Amendment:

This amendment seeks Council approval for a one-time additional capital contribution of approximately \$560,000 in 2026 to support the debt repayment. The approved 2024–2027 Capital Budget included a capital contribution of \$2,708,656 to assist with debt repayment, based on an anticipated facility opening in April 2026. However, the bed redevelopment project is now scheduled for completion in June 2026, with resident admissions beginning that month and full occupancy expected by September 2026. This revised timeline affects resident revenue projections and coincides with the Ministry’s increase in Level of Care Funding for the 11 new beds.

To address the financial impact of the adjusted fill period and funding changes, an additional one-time capital contribution is required in 2026 to ensure the debt repayment in 2026 is fully funded until such a time that the new wing reaches full occupancy and increase in Level of Care Funding is received.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Debt Repayment to Operating Budget	8,260,610	2,708,656	555,974	1,740,000		1,740,000	26,920,000	41,925,240
Total	8,260,610	2,708,656	555,974	1,740,000	-	1,740,000	26,920,000	41,925,240

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	8,260,610	2,708,656	555,974	1,740,000		1,740,000	26,920,000	41,925,240
Total	8,260,610	2,708,656	555,974	1,740,000	-	1,740,000	26,920,000	41,925,240

Project Title: Downtown Event Centre
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Strategic Initiatives and Communications

Summary:

In April 2024, Council approved the Downtown Event Centre project with a total project budget of \$200 million. To fund this project, \$65 million was reallocated from the Kingsway arena project and additional debt financing of \$135 million was approved. The estimated cash flow spending of additional debt is shown below.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	65,000,000	67,500,000	-	67,500,000	-	-	-	200,000,000
Total	65,000,000	67,500,000	-	67,500,000	-	-	-	200,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Debt Reallocation of 2020 Debt Issuance	65,000,000	-	-	-	-	-	-	65,000,000
Debt Debt to be Obtained	-	67,500,000	-	67,500,000	-	-	-	135,000,000
Total	65,000,000	67,500,000	-	67,500,000	-	-	-	200,000,000

Project Title: Minor Capital Replacements
Timing: Annual Program/Project
Asset Class: Facilities
Division: Financial Services

Summary:

Overview of 2026 Amendment:

Staff are recommending an annual allocation for 2026 and 2027 of \$250,000 for minor capital replacements at:
 - Pioneer Manor
 - Parks and Recreation facilities
 - Greater Sudbury Housing Corporation

This capital budget amendment will enable staff to complete unbudgeted and non-emergency minor capital asset replacements (example for capital assets under \$50,000 and not funded within annual the annual operating budget or capital budget) as they arise each calendar year. The purpose of the funds is to maintain facilities that are used or accessed by the public to ensure good condition for use. This is not for typical repairs and maintenance costs as funded within the annual operating budget. Any funds not spent by year-end will be returned to the Capital Holding Account Reserve.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Minor Capital Replacements - Pioneer Manor	-	-	50,000	-	50,000	-	-	100,000
Minor Capital Replacements - Parks and Recreation	-	-	100,000	-	100,000	-	-	200,000
Minor Capital Replacements - Greater Sudbury Housing Corporation	-	-	100,000	-	100,000	-	-	200,000
Total	-	-	250,000	-	250,000	-	-	500,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves CFRF General	-	-	250,000	-	250,000	-	-	500,000
Total	-	-	250,000	-	250,000	-	-	500,000

Project Title: Central Server and Storage Infrastructure Replacement
Timing: Annual Program/Project
Asset Class: Equipment
Division: Information Technology

Summary:

This request is to replace server and storage that will be at end-of-life and at the same time add storage capacity to address data growth. The Information Technology server, storage and backups are key components for managing all the data that is governed across the organization. This data resides across business systems, infrastructure systems and in file shares. It is also a key component for managing operational technologies such as water treatment systems, traffic systems and building automation systems. All information is managed in a data centre 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 data centre assets that are approaching or are beyond end-of-life. This plan would replace those assets and assure that backup systems can accommodate storage requirements.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	200,000	100,000	-	-	-	50,000	-	350,000
Total	200,000	100,000	-	-	-	50,000	-	350,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	200,000	100,000	-	-	-	50,000	-	350,000
Total	200,000	100,000	-	-	-	50,000	-	350,000

Operating Impact of Capital		Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Incremental Operating Costs	Cloud Storage	14,000	-	-	-	-	-	-	14,000
Incremental Operating Costs	Maintenance	7,500	24,500	-	7,500	-	-	-	39,500
Total		21,500	24,500	-	7,500	-	-	-	53,500

Project Title: City-wide Automation of Scheduling, Attendance, and Absence Management

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Information Technology

Summary:

Overview of 2026 Amendment:

Deliver the scheduling, attendance and absence management solution – already developed, in use, and providing efficiency savings for Paramedic Services – which is scheduled for release to Pioneer Manor and proposed for rollout to the remainder of the City of Greater Sudbury. Example groups that would realize significant benefit and have requested this include corporated security and maintenance, which have complex shift scheduling requirements. Additionally, every division in the City currently manages time-off requests (vacation and WI) separately, standardizing this process would create efficiencies and enable consistent data for attendance and absence reporting across the organization.

Regarding scope and objectives, the solution is already built to support onboarding of other City divisions. However, each division requires configuration to reflect their bargaining agreement and operational staffing needs, along with time allocated for staff training. An agile work approach is planned, with two or more four-week sprints per division (depending on size and complexity). Full implementation across all divisions is estimated to take approximately three years.

Key stakeholders include Human Resources, Finance, Information Technology and each division as they onboard to the solution.

This project is currently at the design stage. Paramedic Services and Pioneer Manor have developed the core solution, but configuration modifications are needed for each new division. While the City has the necessary skills, it does not have the capacity to dedicate staff to complete the rollout in a reasonable timeframe. Therefore, a project team with dedicated staff is requested. The City owns all the PeopleSoft modules required to support this initiative.

The risk of not proceeding with this project is the loss of the efficiencies it is designed to deliver. One of the project’s objectives is to document and quantify these efficiencies as they are realized.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Senior Programmer/Analyst	-	-	120,000	-	120,000	120,000	-	360,000
Project Manager	-	-	120,000	-	120,000	120,000	-	360,000
Total	-	-	240,000	-	240,000	240,000	-	720,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Capital Holding	-	-	240,000	-	240,000	240,000	-	720,000
Total	-	-	240,000	-	240,000	240,000	-	720,000

Project Title: Core Network Hardware Refresh
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Information Technology

Summary:

Information Technology operates a highly available core network infrastructure that enables connectivity for nearly every technology-related business process run by the City. The subject of this project enables connectivity to all IT assets at Tom Davies Square as well as nearly all other corporate sites. Last refreshed in 2016, the current hardware is approaching the end of its service life for vendor support and technology features. This end-of-life date includes the loss of software firmware updates including those related to cybersecurity. Failure to complete this project will result in operating infrastructure with no vendor support in the event of hardware or software failure, increasing the risk of disruption to core lines of business and mandated programs. The previous refresh was completed over the course of six months within the budget allocation.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	750,000	-	-	-	-	-	750,000
Total	-	750,000	-	-	-	-	-	750,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	750,000	-	-	-	-	-	750,000
Total	-	750,000	-	-	-	-	-	750,000

Operating Impact of Capital	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Incremental Operating Costs Maintenance year five	-	-	-	-	-	-	7,500	7,500

Project Title: Enhanced Digital Services per the Digital Services Strategy
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Information Technology

Summary:

Overview of 2026 Amendment:

This project delivers the roadmap of initiatives defined by the Digital Services Strategy to achieve a simple look, feel and function for community users, along with increased service efficiency and the ability for staff to measure and improve service effectiveness.

Specific projects include: a prioritized list of 40 new, easy-to-use digital services; personalized portal access and a single ID for community users; an AI chatbot for information access; and a revised website. These projects expand the use of key tools already owned by the City, including the CRM system, Pronto and the Leisure Management system. Notably, the AI chatbot will progressively answer common questions, such as those related to building and permitting.

This initiative has both organization-wide and community-wide impact.

The project is currently at the conceptual stage; key components are defined, but detailed planning is still required.

The risk of not approving this project is that the key components necessary to realize the Digital Services Strategy will not be implemented. As a result, digital services for residents, businesses, and visitors may lag behind those offered by other municipalities and the City will not benefit from the efficiencies of fully digital processes. Without this investment, some new digital services may still be released but with less consistency in look, feel and function. It would also exclude personalized portal and single ID experiences, limit the integration of AI, and result in the continued use of the current website.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Software (Portal/AI Chatbot/Website/Online Svc.)	-	-	100,000	-	100,000	100,000	-	300,000
Consulting and Training	-	-	25,000	-	25,000	25,000	-	75,000
Program Management	-	-	130,000	-	130,000	130,000	-	390,000
Total	-	-	255,000	-	255,000	255,000	-	765,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	-	-	-	-	255,000	-	255,000
Capital Reserves Capital Holding	-	-	255,000	-	255,000	-	-	510,000
Total	-	-	255,000	-	255,000	255,000	-	765,000

Project Title: Enterprise Resource Planning Related Projects
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Information Technology

Summary:

Overview of 2026 Amendment:

This amendment is to request funding for new and ongoing initiatives to improve the use of Enterprise Resource Planning (ERP) throughout the organization. This will help to investigate, design and implement business systems to assist with efficient and effective delivery of services within the organization.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	-	100,000	-	100,000	100,000	100,000	400,000
Total	-	-	100,000	-	100,000	100,000	100,000	400,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	-	100,000	-	100,000	100,000	100,000	400,000
Total	-	-	100,000	-	100,000	100,000	100,000	400,000

Project Title: Flour Mill Museum Capital Improvements
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Economic Development

Summary:

Overview of 2026 Amendment:

During 2019, Council approved up to \$500,000 for Flour Mill Museum capital improvements, specifically to renovate the building to provide office and storage space. The Flour Mill museum building was moved from its original location off Notre Dame Avenue to its current location in O'Connor Park in 2019 to accommodate the upgrades to the municipal sewage pumping station that shared the property with the museum on St. Charles Street. During the move, the building sustained structural damage. Since then, museum operations have shifted and the renovations to create the office and storage spaces are no longer practical.

Based on a structural assessment of the building, staff are recommending this funding is used for structural repair of the building. The Museum Strategic Plan will be completed in 2026 and will provide direction and options for the building going forward. Staff is recommending use of the remaining budget to stabilize the existing building on site. As of October 2025, there is approximately \$404,000 remaining that will be used for this change in project scope.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Project Title: Museum Refurbishments
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Economic Development

Summary:

This project represents the capital repairs to the Northern Railroad and Capreol Heritage Centre (former Fire Hall) museum facilities. The Capreol Heritage Centre requires replacement flooring tiles, steel deck (floor support) and main electrical panel. The Northern Railroad Museum requires replacement of the gas fired boilers and electrical panel.

These items were identified to be urgent and high priority and in poor or very poor condition. This work is identified for 2026 for the Heritage Centre and 2027 for Northern Railroad Museum.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	94,000	-	136,000	-	-	-	230,000
Total	-	94,000	-	136,000	-	-	-	230,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	94,000	-	136,000	-	-	-	230,000
Total	-	94,000	-	136,000	-	-	-	230,000

Project Title: Accelerated Bus Fleet Replacement Program
Timing: Multi-Year Program/Project
Asset Class: Vehicles
Division: Transit Services

Summary:

This project scope includes the purchase of 53 replacement buses (40 foot low-floor, diesel-powered) over eight years. These new buses will replace buses that have reached the end of their life cycle. The project will improve customer experience and reliability of service. The replacement of rolling stock will reduce maintenance costs by approximately 10 per cent annually and will provide users with a smoother, more reliable transit experience. The project will result in improved capacity, quality, safety and accessibility of the public transit system.

This project was previously approved through the 2020 Capital Budget. A revised cashflow is shown below with an additional request due to a cost increase for the purchase of the vehicles.

Overview of 2026 Amendment:

In September 2025, under the Investing in Canada Infrastructure Program (ICIP) – Public Transit Stream, the federal and provincial governments approved a reallocation of funding. Funds originally designated for the Transit Priority Investment (Bus Rapid Transit) project have been redirected to support the Bus Fleet Replacement initiative.

This adjustment addresses unforeseen increases in transit bus procurement costs that have emerged since the start of the project. This amendment does not increase the overall capital budget; rather it reallocates existing budgets from prior years between transit projects.

While the scope of the Bus Rapid Transit project has been adjusted, the project will continue to include analysis of intersection and on-street improvements intended to enhance the efficiency and reliability of Transit Services.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	9,613,836	4,809,652	5,100,000	4,779,652	5,150,000	-	-	29,453,140
Total	9,613,836	4,809,652	5,100,000	4,779,652	5,150,000	-	-	29,453,140

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	2,467,927	985,149	450,956	972,143	455,378	-	-	5,331,552
Federal Grant ICIP	2,970,631	1,486,160	2,040,000	1,476,890	2,060,000	-	-	10,033,682
Provincial Grant ICIP	2,475,278	1,238,343	1,699,830	1,230,619	1,716,495	-	-	8,360,565
Provincial Grant Gas Tax	1,700,000	1,100,000	909,214	1,100,000	918,127	-	-	5,727,341
Total	9,613,836	4,809,652	5,100,000	4,779,652	5,150,000	-	-	29,453,140

Project Title: Automated External Defibrillator on Transit
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Transit Services

Summary:

This project recommends the procurement of Automated External Defibrillator (AED) units to be placed on Greater Sudbury conventional transit buses and specialized buses. Over the course of four years, this project will see the deployment of 74 units across the entire transit system.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	181,677	86,296	-	68,129	-	-	-	336,102
Total	181,677	86,296	-	68,129	-	-	-	336,102

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	181,677	86,296	-	68,129	-	-	-	336,102
Total	181,677	86,296	-	68,129	-	-	-	336,102

Project Title: Bus Rapid Transit Corridors
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Transit Services

Summary:

This project consists of the planning, design and construction of transit priority investments along three existing corridors in Greater Sudbury to connect transit major mobility hubs, reduce bus travel times, increase transit ridership and revenues, and improve operational efficiency. These corridors have the highest demand in the area.

The planning phase of the project will model traffic flow and analyze transit mobility hub and bus stop locations, intersection improvements and queue jump lanes as well as other on-street improvements. Following this, the project will result in the design and construction of upgrades to three existing corridors:

- Mainline connecting New Sudbury to the South End via Downtown Major Mobility Hub.
- Barry Downe Cambrian connecting Downtown to Cambrian College via New Sudbury Major Mobility Hub; and
- Laurentian University via Regent connecting Downtown Major Mobility Hub to Laurentian University via Health Sciences North.

The project will improve access to – and capacity, quality and safety of – the public transit system in Greater Sudbury. This project was previously approved through the 2020 capital budget. Revised cashflow shown below.

Overview of 2026 Amendment:

In September 2025, under the Investing in Canada Infrastructure Program (ICIP) – Public Transit Stream, the federal and provincial governments approved a reallocation of funding. Funds originally designated for the Transit Priority Investment (Bus Rapid Transit) project have been redirected to support the Bus Fleet Replacement initiative.

This adjustment addresses unforeseen increases in transit bus procurement costs that have emerged since the start of the project. This amendment does not increase the overall capital budget; rather it reallocates existing budgets from prior years between transit projects.

While the scope of the Bus Rapid Transit project has been adjusted, the project will continue to include analysis of intersection and on-street improvements intended to enhance the efficiency and reliability of Transit Services.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	10,475,000	6,546,875	(5,100,000)	5,237,500	(5,150,000)	-	-	12,009,375
Total	10,475,000	6,546,875	(5,100,000)	5,237,500	(5,150,000)	-	-	12,009,375

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,011,566	788,315	(450,956)	350,420	(455,375)	-	-	1,243,969
Federal Grant ICIP	4,190,000	2,618,750	(2,040,000)	2,095,000	(2,060,000)	-	-	4,803,750
Provincial Grant ICIP	3,491,318	2,182,073	(1,699,830)	1,745,659	(1,716,498)	-	-	4,002,722
Provincial Grant Gas Tax	1,782,117	957,737	(909,214)	1,046,421	(918,127)	-	-	1,958,934
Total	10,475,000	6,546,875	(5,100,000)	5,237,500	(5,150,000)	-	-	12,009,375

Project Title: Major Mobility Hub Detailed Design and Construction
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Transit Services

Summary:

This project consists of a study to determine the technical requirements and precise location for three new Major Mobility Hubs (MMHs) in the New Sudbury, Downtown and South End areas, followed by the construction of the MMHs. The project will increase the number of hubs (central larger-scale bus terminals/transfer points) in the Greater Sudbury Transit system from one to three, thereby improving rider experience by reducing travel times and the number of transfers required. The project will improve access to, and capacity and quality of, public transit in Greater Sudbury.

This project was previously approved through the 2020 capital budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	23,897,500	1,357,813	-	-	-	-	-	25,255,313
Total	23,897,500	1,357,813	-	-	-	-	-	25,255,313

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	2,219,401	225,756	-	-	-	-	-	2,445,158
Federal Grant ICIP	9,559,000	543,125	-	-	-	-	-	10,102,125
Provincial Grant ICIP	7,965,037	452,559	-	-	-	-	-	8,417,596
Provincial Grant Gas Tax	4,154,062	136,372	-	-	-	-	-	4,290,434
Total	23,897,500	1,357,813	-	-	-	-	-	25,255,313

Project Title: Corporate Services Facility Refurbishments
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Facilities and Fleet Services

Summary:

This project represents the capital repairs to various facilities throughout the City. These projects are typically equipment replacements, upgrades or system improvements that were identified to be critical, urgent and high priority and in fair, poor or very poor condition.

- Structural repairs to the Falconbridge Archives building (2025)
- Roof repairs to 1160 Lorne St., Chelmsford Family Health Team Clinic (2024-2026)
- Plumbing, heating, lighting, electrical system upgrades/updates and repairs in Tom Davies Square (TDS); Chelmsford, St Clair, Suez Depots (2025-2027)
- Water pipe replacements in 190 and 200 Brady St. Due to the age of the facility infrastructure, we have experienced water leaks throughout various locations from pipe material failing and splitting. This work will be coordinated with staff working at TDS to minimize service impacts. (2025-2027)

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Family Health Clinic	72,000	52,000	-	258,000	-	-	-	382,000
- Greater Sudbury Archives	161,000	23,000	-	2,658,000	-	-	-	2,842,000
- Public Works Facilities	1,486,000	1,700,000	-	598,000	-	-	-	3,784,000
- Tom Davies Square	1,019,304	1,000,000	-	2,651,000	-	-	-	4,670,304
- Transit Facilities	824,000	776,000	-	1,026,000	-	-	-	2,626,000
Total	3,562,304	3,551,000	-	7,191,000	-	-	-	14,304,304

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	3,562,304	3,551,000	-	7,191,000	-	-	-	14,304,304
Total	3,562,304	3,551,000	-	7,191,000	-	-	-	14,304,304

Project Title: Council Chamber Modernization
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Facilities and Fleet Services

Summary:

Overview of 2026 Amendment:

Council Chambers at Tom Davies Square require upgrades to improve functionality, accessibility, and the overall experience for Council, staff and the public. This renovation period provides an opportunity to optimize the space with modern technology and seating enhancements. The budget amendment will upgrade audio-visual systems, integrate digital displays, enhance connectivity for hybrid meetings, and improve live-streaming capabilities to support transparency and public engagement. Redesigned seating to create a welcoming environment where Council and staff can be easily recognized for their contributions to discussions. Improved layout for inclusivity and compliance with accessibility standards.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
			3,000,000		-	-	-	3,000,000
Total	-	-	3,000,000	-	-	-	-	3,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves CFRF General	-	-	3,000,000	-	-	-	-	3,000,000
Total	-	-	3,000,000	-	-	-	-	3,000,000

Project Title: Facilities Small Refurbishments
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Facilities and Fleet Services

Summary:

This project represents the minor capital repairs to various facilities throughout the city. Minor capital are categorized as repairs that are valued at \$10,000 or less, that were identified to be critical, urgent and high priority and in fair, poor or very poor condition. These projects are typically patches or replacement of equipment parts.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	685,000	700,000	-	750,000	-	-	-	2,135,000
Total	685,000	700,000	-	750,000	-	-	-	2,135,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	685,000	700,000	-	750,000	-	-	-	2,135,000
Total	685,000	700,000	-	750,000	-	-	-	2,135,000

Project Title: Refurbish Tom Davies Square Paris Street Courtyard
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Facilities and Fleet Services

Summary:

During 2025 Budget deliberations, Council approved this project with proposed work to the exterior elements of Tom Davies Square along Paris Street to address degrading asset conditions and increase visitor accessibility. The updates to the physical and visual exterior elements are to be completed in tandem with the Cultural Hub project to reduce interruption and further support the functionality and revitalization of Tom Davies Square.

The scope of the work includes:

- The entrance and exit ramps from Paris Street to the parking garage.
- Replace exterior stairs.
- Accessibility for Ontarians with Disabilities Act (AODA) code upgrades, such as a compliant exterior ramp connection at the intersection of Paris and Brady streets.
- Waterproofing at the parking garage entrance, foundation and planters.
- Stone pavers.
- Landscaping.
- Various lighting and signage upgrades.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,283,289	3,079,867	-	501,644	-	-	-	4,864,800
Total	1,283,289	3,079,867	-	501,644	-	-	-	4,864,800

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Debt	Reallocation of 2020 Debt Issuance	1,283,289	3,079,867	-	501,644	-	-	4,864,800
Total	1,283,289	3,079,867	-	501,644	-	-	-	4,864,800

Project Title: Asset Planner Data Maintenance
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Facilities and Fleet Services

Summary:

Building Condition Assessments (BCA) are used to better understand the condition of City facilities (Including leisure, community, firehalls/EMS, public works, administration, etc.). The BCA reviews are crucial in determining immediate and future capital needs and imperative for the production of the provincially prescribed Asset Management Plan. The City currently has a total inventory of approximately 3,170,000 square feet of facilities.

It is industry recommended practice to perform regular reviews of the assessed condition data every five years to capture potential changes to the various building elements conditions and/or priorities. Starting from the 2018 series of condition assessment reviews, all of the City’s vertical infrastructure facilities have been assessed and their associated data entered into our Asset Planner database.

This budget request is for the ongoing maintenance of the BCA data through annual audit reviews.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	205,000	110,250	-	115,763	-	-	-	431,013
Total	205,000	110,250	-	115,763	-	-	-	431,013

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	205,000	110,250	-	115,763	-	-	-	431,013
Total	205,000	110,250	-	115,763	-	-	-	431,013

Project Title: Fleet Replacement Program
Timing: Annual Program/Project
Asset Class: Vehicles
Division: Facilities and Fleet Services

Summary:

The Fleet Replacement Program is designed to replace vehicles and equipment that have reached the end of their life cycle and are in poor condition. This ensures that the City can maintain the approved service level set by Council. The estimated capital replacement budget for the period of 2024-2027 is \$20 million.

The estimated capital budgets including the number of vehicles and equipment to be replaced for 2026 and 2027 are as follows:

- 2026: \$5.1 million for the replacement of 30 pieces of vehicles and equipment. This includes two snowplows, one garbage packer, nine light-duty vehicles, six medium-duty vehicles, three heavy-duty vehicles and nine pieces of specialty equipment.
- 2027: \$5.4 million for the replacement of 34 pieces of vehicles and equipment. This includes two snowplows, one garbage packer, 14 light-duty vehicles, six medium-duty vehicles, four heavy-duty vehicles and seven pieces of specialty equipment.

These annual budgets reflect the planned replacements and ensure the fleet remains in good condition to meet the City's operational needs.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	9,470,950	5,159,815	-	5,452,735	-	-	-	20,083,500
Total	9,470,950	5,159,815	-	5,452,735	-	-	-	20,083,500

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves City Fleet	9,470,950	5,159,815	-	5,452,735	-	-	-	20,083,500
Total	9,470,950	5,159,815	-	5,452,735	-	-	-	20,083,500

Project Title: Community Safety Station Revitalization
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Fire Services

Summary:

The Fire Services and Paramedic Services stations were generally built in the 1960s through the 1990s. Their average age is 48 years. Through recent Building Condition Assessment (BCA) reports, various repairs have been identified for the Community Safety stations. Council provided direction on June 27, 2023 to construct two new stations for Station 20 - Garson and Station 2 - Minnow Lake and renovate Station 1 - Van Horne, Station 4 - Long Lake and Station 16 - Val Therese for the next five years.

Phase 1 (2024 - 2028): Station Revitalization and Expansions

Phase 1 focuses on key construction and renovation projects to modernize existing stations and build new ones. Funding allocations are specified in the 2024-2027 capital budget, with additional considerations for inflation, land acquisition and project management.

- New Construction: Station 20 - Garson, Station 2 - Minnow Lake.
- Renovations: Station 16 - Val Therese, Station 4 - Long Lake, Station 1 - Van Horne.

Phase 2 (2028 and beyond): Future Revitalization and Expansions

Phase two focuses on construction and renovation projects to modernize the remaining stations and build new ones. Costs to be allocated in future budgets.

- New Construction: Lively Station and Wahnapiatae Station (station numbers will be determined at a future date).
- Renovations: Station 3 - Leon, Station 8 - Whitefish, Station 10 - Azilda, Station 11 - Chelmsford, Station 12 - Dowling, Station 14 - Levack, Station 18 - Capreol, (Station 9 - Beaver Lake and Station 22 - Skead contingent on staffing)

The schedule of expenses presented in the report to Council on the Community Station Revitalization Project have been increased to include: inflation for project timing for all the new builds and renovations for Phase 1 and Phase 2; project manager; estimated land purchase for the four new stations; and non-refundable HST. In addition, the 2023 budget included funds for Community Safety Updates which is part of this overall station revitalization project.

This project was previously approved through a 2023 Report to Council.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Phase One								
- Station 20 Garson - New Build	4,734,000	7,088,000	-	-	-	-	-	11,822,000
- Station 2 Minnow Lake - New Build	3,682,000	5,513,000	-	-	-	-	-	9,195,000
- Station 16 Val Therese - Renovation	5,909,000	11,522,000	-	-	-	-	-	17,431,000
- Station 1 Van Horne - Renovation	-	2,559,000	-	5,513,000	-	8,164,000	-	16,236,000
- Station 4 Long Lake - Renovation	-	982,000	-	1,991,000	-	7,792,000	-	10,765,000
- Staffing for Project Management Phase One	308,000	165,000	-	174,000	-	182,000	-	829,000
- Land Purchase Estimate Station 20 Garson	1,013,000	-	-	-	-	-	-	1,013,000
- Land Purchase Estimate Station 2 Minnow Lake	2,100,000	-	-	-	-	-	-	2,100,000
Phase One Total	17,746,000	27,829,000	-	7,678,000	-	16,138,000	-	69,391,000
Phase Two								
- Station 12 Dowling - Renovation	-	-	-	-	-	-	6,987,000	6,987,000
- Station 7 Lively - New Build	-	-	-	-	-	-	15,091,000	15,091,000
- Station 24 Wahnapiatae - New Build	-	-	-	-	-	-	13,415,000	13,415,000
- Station 18 Capreol - Renovation	-	-	-	-	-	-	8,943,000	8,943,000
- Station 8 Whitefish - Renovation	-	-	-	-	-	-	7,546,000	7,546,000
- Station 10 Azilda - Renovation	1,613,000	-	-	-	-	-	4,402,000	6,015,000
- Station 11 Chelmsford - Renovation	204,000	-	-	-	-	-	16,209,000	16,413,000
- Station 14 Levack - Renovation	-	-	-	-	-	-	7,350,000	7,350,000
- Station 3 New Sudbury (Leon) - Renovation	-	-	-	-	-	-	10,396,000	10,396,000
- Staffing for Project Management Phase Two	-	-	-	-	-	-	1,030,000	1,030,000
- Land Purchase Estimate - Station XX Lively	-	-	-	-	-	-	1,013,000	1,013,000
- Land Purchase Estimate - Station XX Wahnapiatae	-	-	-	-	-	-	1,013,000	1,013,000
Phase Two Total	1,817,000	-	-	-	-	-	93,395,000	95,212,000
Total	19,563,000	27,829,000	-	7,678,000	-	16,138,000	93,395,000	164,603,000

Funding		Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital		10,584,657	2,794,584	-	4,421,418	-	-	-	17,800,659
Capital Reserves	Capital Holding	694,908	-	-	-	-	-	-	694,908
Debt	Debt to be Obtained	8,283,435	25,034,416	-	3,256,582	-	16,138,000	93,395,000	146,107,433
Total		19,563,000	27,829,000	-	7,678,000	-	16,138,000	93,395,000	164,603,000

Project Title: Aerial Apparatus
Timing: Multi-Year Program/Project
Asset Class: Vehicles
Division: Fire Services

Summary:

Fire Services operates a fleet of two aerial apparatus as part of its fleet. One is a 2020 model and the second is a 2003 year model that requires replacement to maintain this fleet under the critical age threshold of 20 years, as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter’s Survey Recommendations for Greater Sudbury Fire Services.

Fire services is scheduled to replace one aerial apparatus to be in service by 2026. Note the current production time is between 700-800 days post order placement, which has delayed planned replacement timing of 20 years. The budget has been modified to align with timing of cash flows. The purchase of this asset will be placed in 2025 in order to receive it and make final payment in 2026.

After this purchase, the next aerial purchase will be planned for 2038 to be in service for 2040. The potential of station revitalization and consolidation will not effect this essential apparatus count.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	3,146,000	-	-	-	-	-	3,146,000
Total	-	3,146,000	-	-	-	-	-	3,146,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	3,146,000	-	-	-	-	-	3,146,000
Total	-	3,146,000	-	-	-	-	-	3,146,000

Project Title: Auto Extrication
Timing: Annual Program/Project
Asset Class: Equipment
Division: Fire Services

Summary:

Greater Sudbury Fire Services uses 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 an emergency. The auto extrication equipment is an essential piece of equipment required to free patients from vehicle collisions. The manufacturers instructions state the useful life of auto extrication equipment is 15 years.

As of 2023, Greater Sudbury uses 16 sets of auto extrication tools (cutter, spreader, ram) to provide auto extrication services. Currently, three sets of auto extrication are more than 25 years old and five sets are 17 years old. There is a total of eight sets of auto extrication equipment in need of replacement. It is recommended that Greater Sudbury Fire Services purchase two sets of aeraulic auto extrication tools (cutter, spreader, ram) and replacement batteries each year until 2027 which will allow for the replacement of the oldest units and then transition into a maintenance operating window.

This project was previously approved in the 2023 capital budget for auto extrication purchases in 2023-2026. The additional request for 2024 consists of five sets of struts which is a vital component to stabilize a vehicle, so that the extrication of the patient can be performed as safely as possible. The two auto extrication equipment budgeted for purchase in 2027 are also included.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	329,000	138,000	-	168,000	-	-	-	635,000
Total	329,000	138,000	-	168,000	-	-	-	635,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	329,000	138,000	-	168,000	-	-	-	635,000
Total	329,000	138,000	-	168,000	-	-	-	635,000

Project Title: Bunker Gear
Timing: Multi-Year Program/Project
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 lifespan 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 six- to eight-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 firefighters gear and the full-time firefighters secondary set of bunker gear. The budget for 2023 was \$960,000 with an additional \$150,000 planned for 2026.

This project was previously approved in the 2023 capital budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	150,000	-	-	-	-	-	150,000
Total	-	150,000	-	-	-	-	-	150,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	150,000	-	-	-	-	-	150,000
Total	-	150,000	-	-	-	-	-	150,000

Project Title: Emergency Response Vehicles
Timing: Annual Program/Project
Asset Class: Vehicles
Division: Fire Services

Summary:

Greater Sudbury Fire Services operates a fleet of 20 emergency response vehicles used as primary response in the attack of fires and transportation of people and equipment to fires, as well as nine used by the Platoon Chiefs and Deputies to coordinate and perform incident command duties on the scene of major incidents. Updating these vehicles is essential in maintaining their call readiness and reliability. It is recommended that these vehicles are replaced with two in 2024, three in 2026 and three more in 2027.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	209,000	386,000	-	425,000	-	-	-	1,020,000
Total	209,000	386,000	-	425,000	-	-	-	1,020,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	209,000	386,000	-	425,000	-	-	-	1,020,000
Total	209,000	386,000	-	425,000	-	-	-	1,020,000

Project Title: Fire Engine / Pumper
Timing: Annual Program/Project
Asset Class: Vehicles
Division: Fire Services

Summary:

Fire Services operates a fleet of 27 engine apparatus as part of its large fleet. To maintain this fleet with 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) recommendation for Greater Sudbury Fire Services, two engines in 2025 followed by one engine in 2026, two engines in 2027, and one per year for 2028 and 2029 (purchases in 2028 and 2029 will be considered in next four year capital budget). Station revitalization will not effect the need to replace the units listed above as there are seven engines at the 20-year mark.

The purchase of the first two engines will be placed in 2025 in order to receive them and make final payment in 2026, with the subsequent engine purchases following a similar timeline.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	3,080,000	1,694,000	-	5,777,000	-	-	-	10,551,000
Total	3,080,000	1,694,000	-	5,777,000	-	-	-	10,551,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	3,080,000	1,694,000	-	5,777,000	-	-	-	10,551,000
Total	3,080,000	1,694,000	-	5,777,000	-	-	-	10,551,000

Project Title: Fire Equipment / Tools
Timing: Annual Program/Project
Asset Class: Equipment
Division: Fire Services

Summary:

The purpose of this funding is to ensure the readiness, safety and effectiveness of our firefighting operations by addressing critical equipment needs. These tools are mission critical when responding to emergency situations. By investing in these essential high-cost equipment/tools resources, we aim to maintain our response capabilities, protect our community and improve overall firefighting efficiency. Greater Sudbury Fire Services uses many different types of tools and equipment necessary to mitigate an emergency situation. These tools and equipment are essential in providing and maintaining approved levels of service to the public as approved by Council. The tools/equipment will include the following items: wajax pumps – pumps water in remote areas to suppress bush fires; positive pressure fans – removes toxic and hazardous smoke and improves visibility during suppression activities; portable generators – provides AC power to many different types of tools and equipment; power gas saws – used during suppression and rescue activities allowing firefighter to ventilate the smoke and remove hazardous particulates from the building.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	311,000	172,000	-	184,000	-	-	-	667,000
Total	311,000	172,000	-	184,000	-	-	-	667,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	311,000	172,000	-	184,000	-	-	-	667,000
Total	311,000	172,000	-	184,000	-	-	-	667,000

Project Title: Fire Records Management System Upgrade/Replacement
Timing: Annual Program/Project
Asset Class: Equipment
Division: Fire Services

Summary:

Overview of 2026 Amendment:

This project avoids a pending failure of the City’s Fire Records Management System (RMS) called Firehouse. It is effectively discontinued by the vendor, it no longer receives active enhancements and patches, and in 2024, the vendor ended its cloud hosted operation of the software. To address this, Fire Services and the Information Technology division expended an unplanned effort to repatriate this software onto the City’s network. Further, this lack of support creates security risks and the operational risk that it will stop running when it cannot accommodate the latest Microsoft patches.

The proposal is to move the following Fire business functions to the new solution: Incident and Investigation Reporting; Scheduling; Training and Certification; and Prevention, Inspection and Education. The project would also move another necessary function, Asset Management, to Cityworks which is already managing fire truck assets. This system will also link to computer aided dispatch.

This project is at the conceptual stage, all amounts are estimates.

This amendment avoids the risk of an increasingly likely failure and avoids the costs and service impact of Fire of reverting to a business continuity, manual process.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Consulting	-	-	50,000	-	50,000	-	-	100,000
Project Management (PT)	-	-	65,000	-	65,000	-	-	130,000
Licensing	-	-	75,000	-	-	-	-	75,000
Total	-	-	190,000	-	115,000	-	-	305,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves CFRF General	-	-	190,000	-	115,000	-	-	305,000
Total	-	-	190,000	-	115,000	-	-	305,000

Project Title: Fire Tanker Replacement
Timing: Annual Program/Project
Asset Class: Vehicles
Division: Fire Services

Summary:

Greater Sudbury Fire Services operates a fleet of 10 tanker apparatuses as part of its large fleet. To maintain this fleet with 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), there is a requirement to replace our aging tanker fleet with one tanker per year up to and including 2028 (2028 will be considered in next four-year capital budget). This essential piece of equipment allows for water to be carried to all active fires in the municipality. After this, the next replacement would not be required until 2040. Station revitalization does not effect the requirement to update these units between now and 2028.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,028,000	592,000	-	652,000	-	-	-	2,272,000
Total	1,028,000	592,000	-	652,000	-	-	-	2,272,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,028,000	592,000	-	652,000	-	-	-	2,272,000
Total	1,028,000	592,000	-	652,000	-	-	-	2,272,000

Project Title: 159 Louis - Foundation Repairs
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Housing Operations

Summary:

This project is located adjacent to Greater Sudbury’s downtown and contains 31 townhomes and 96 units in a series of walk-up apartments. Most of these units are two and three bedrooms. Through our revitalization plan, this site was identified for possible redevelopment.

While performing ongoing maintenance, the need for extensive foundation repairs was identified and the state of deterioration has increased. Staff has proceeded with an engineering review of the foundations that indicated there is no current significant structural damage, but a lot of water penetration that will soon result in structural damage. The staff is now going through detailed design that prepares a detailed repair plan for executing the repairs in a phased approach. The phased approach would include relocating tenants where the repairs are invasive. There is currently water penetration in approximately 90 per cent of basement areas. The risk associated with holding off is that as the water penetration increases, the units may become uninhabitable. It also increases the likelihood of other issues such as mold. If the units become uninhabitable, other options to house residents would be required to maintain legislated housing service levels. This project will not only repair the foundation and prevent water penetration, but will include installing eavestrough and proposing an overall site drainage plan so the water does not continue to be an issue around the foundations.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	2,000,000	1,000,000	-	1,000,000	-	-	-	4,000,000
Total	2,000,000	1,000,000	-	1,000,000	-	-	-	4,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	2,000,000	1,000,000	-	1,000,000	-	-	-	4,000,000
Total	2,000,000	1,000,000	-	1,000,000	-	-	-	4,000,000

Project Title: Various Locations - Electrical Upgrades
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Housing Operations

Summary:

This project includes electrical upgrades at 12 buildings that include 944 units. It includes upgrading our existing aluminum distribution system as it is outdated and must be inspected annually, along with 133 building panels to ensure its ongoing safety. In 2016, legislation was enacted that required smoke detectors to be installed on all levels and in every sleeping area. The 10-year lifespan of these devices is approaching, which requires them to be replaced by 2026. This project also includes upgrading the remaining 13 sites that are still on an old analog camera system that is unreliable and unable to view a clear picture. An upgrade to these cameras would put all sites on the I-vision system that is integrated with the City systems.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	1,650,000	-	1,650,000	-	-	-	3,300,000
Total	-	1,650,000	-	1,650,000	-	-	-	3,300,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	1,650,000	-	1,650,000	-	-	-	3,300,000
Total	-	1,650,000	-	1,650,000	-	-	-	3,300,000

Project Title: Arena Plant SMART Hub Energy Retrofits
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Parks and Recreation Services

Summary:

An ice skating facility consumes a great deal of electrical energy during its normal operation. A typical community arena ice plants accounts for 40 per cent of the energy used each year. Energy is the second-highest cost of operation, exceeded only by labour, in a typical ice facility. Through proper system design upgrades, steps can be taken to reduce the amount of energy used in arena ice plants. It is estimated that 534,681kW of energy will be saved by installing the SMART Hub technology amounting to a energy cost savings of \$94,495 annually.

This project proposes the retrofit of existing plant equipment at eight arenas with the highest utilization (this technology has already been installed at Sudbury Community Arena and Gerry McCrory Countryside Sports Complex). The SMART Hub upgrade offers the following main features: SMART Scheduling, remote access, maintenance schedule notifications, alarm to email/text notifications, mobile app, power monitoring and floating head pressure.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	220,000	110,000	-	110,000	-	-	-	440,000
Total	220,000	110,000	-	110,000	-	-	-	440,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	163,119	90,383	-	92,002	-	-	-	345,504
Federal Grant	GMF	56,881	19,617	-	17,998	-	-	94,496
Total	220,000	110,000	-	110,000	-	-	-	440,000

Operating Impact of Capital	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total	
Incremental Operating Costs		Energy Savings	(24,686)	-	(19,617)	-	(17,998)	-	(62,301)

Project Title: Gerry McCrory Countryside Sports Complex
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Parks and Recreation Services

Summary:

This represents funds previously approved by Council toward the construction of the second ice pad at Gerry McCrory Countryside Sports Complex, which has already been constructed. The term of the funding commitment is from 2011 through 2035.

This project was previously approved in the 2011 capital budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	809,464	404,732	-	404,732	-	404,732	2,833,124	4,856,784
Total	809,464	404,732	-	404,732	-	404,732	2,833,124	4,856,784

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	589,464	294,732	-	294,732	-	294,732	2,063,124	3,536,784
Development Charges	220,000	110,000	-	110,000	-	110,000	770,000	1,320,000
Total	809,464	404,732	-	404,732	-	404,732	2,833,124	4,856,784

Project Title: Leisure Services Facility Refurbishments
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Parks and Recreation Services

Summary:

This project represents the Capital repairs to various Leisure Services facilities throughout the City. These projects are typically equipment replacements, upgrades or system improvements that were identified to be critical, urgent and high priority and in fair, poor or very poor condition.

- Stair repairs at the front entrance to Howard Armstrong (2025)
- Interior finish replacements in the Bell Park change room, TM Davies Arena, Den Lou Playground fieldhouse, Toe Blake Arena (2024, 2026, 2027)
- Plumbing, heating, lighting, electrical system upgrades/updates and repairs in O'Connor fieldhouse; St Joseph, Naughton and Westmount community centres (2025-2027)

During the 2025 budget deliberations, Council approved the reprioritization of chiller unit replacements at Chelmsford, TM Davies and Raymond Plourde arenas in the Arena Facilities capital budget. Through the reprioritization, the following work will be postponed:

- Arena metal clad walls (Cambrian and Chelmsford)
- Arena gypsum board replacement (IJ Coady, TM Davies and Toe Blake)
- Hot water boiler replacement (TM Davies)
- Arena fire alarm panel replacement (IJ Coady)
- Electrical upgrades (Raymond Plourde)
- Control panel (Centennial)

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Arena Facilities	117,000	45,000	-	1,141,000	-	-	-	1,303,000
- Cemeteries	231,000	-	-	117,000	-	-	-	348,000
- Community Centers Repairs	74,000	19,000	-	-	-	-	-	93,000
- Parks and Playgrounds Facilities	531,000	685,000	-	584,000	-	-	-	1,800,000
- Pool Facilities	90,000	-	-	97,000	-	-	-	187,000
- Ski Hill Facilities	-	106,000	-	15,000	-	-	-	121,000
Total	1,043,000	855,000	-	1,954,000	-	-	-	3,852,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,043,000	855,000	-	1,954,000	-	-	-	3,852,000
Total	1,043,000	855,000	-	1,954,000	-	-	-	3,852,000

Project Title: Outdoor Court Resurfacing
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Parks and Recreation 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 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 acrylics, 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.

During the 2025 budget deliberations, Council approved an additional \$2 million over the next four years to address rising costs. The Outdoor Court Resurfacing project was originally approved in the 2021 Capital Budget at an amount of \$4,380,000.

When the project was originally scoped and application made for ICIP funding, the estimated cost to revitalize a tennis court complex with two courts was \$125,000. Actual costs have averaged to \$247,500. The project budget has been impacted by several factors, including:

- In preparation of the ICIP grant application, project estimates were prepared in 2019. The grant was not awarded until 2021, with the project initiated in 2022.
- Geotechnical information was not available in advance of the project. The amount of excavation and sub-grade work was higher than anticipated for several locations.
- Cost escalations associated with asphalt, granular, material and labour rates.
- Cost escalations associated with netting and other court equipment.
- The original scope of work anticipated repurposing fencing at most locations. Upon project initiation most of the fencing had deteriorated to the point that it couldn't be repurposed.
- Demand for pickleball conversion has grown significantly since the project was first contemplated. There are higher costs associated with conversion of existing courts to pickleball.

The additional funding enables completion of the following locations originally included in the scope of the project:

- Capreol Lion's Den Park basketball court
- Carmichael Sports Complex tennis courts
- Coniston Centennial Park tennis courts
- Copper Tot Lot basketball court
- Don Lita Playground basketball court
- Doug Mohns Park tennis courts
- Eyre Playground basketball court
- Falconbridge Community Centre tennis courts
- Lion's Park tennis courts
- Onaping Tot Lot tennis courts
- Valley Acres Playground basketball court
- Vermillion Playground basketball court

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,464,000	500,000	-	500,000	-	500,000	-	2,964,000
Total	1,464,000	500,000	-	500,000	-	500,000	-	2,964,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	757,099	500,000	-	500,000	-	500,000	-	2,257,099
Federal Grant	ICIP - Federal	385,600	-	-	-	-	-	385,600
Provincial Grant	ICIP - Provincial	321,301	-	-	-	-	-	321,301
Total	1,464,000	500,000	-	500,000	-	500,000	-	2,964,000

Project Title: Park Equipment
Timing: Annual Program/Project
Asset Class: Equipment
Division: Parks and Recreation Services

Summary:

As per the City's Asset Management Plan for Fleet and Equipment, Parks Services has 533 unique pieces of equipment with an approximate value of \$4,690,000. Parks Services equipment is necessary to maintain established levels of service 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 vs. replacement. Equipment aged beyond useful life is identified for replacement. Equipment where operators have expressed health and safety concern is also prioritized for replacement. This project will also the acquisition of grooming equipment to replace aging ski hill equipment.

Overview of 2026 Amendment:

This project includes the replacement of grass cutting equipment and utility trailers, which are used to transport equipment to various sites.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	390,000	195,000	60,000	195,000	-	-	-	840,000
Total	390,000	195,000	60,000	195,000	-	-	-	840,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves CFRF Parks Equipment and Vehicle	390,000	195,000	60,000	195,000	-	-	-	840,000
Total	390,000	195,000	60,000	195,000	-	-	-	840,000

Project Title: Playground Revitalization
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Parks and Recreation Services

Summary:

Two phases of the Playground Revitalization Project have been completed to date, in 2019 and 2020, representing 26 playground sites. In a report to the Community Services Committee in February 2022, it was noted that funding was secured or committed to complete 11 additional sites in 2022. The report also updated Council on a revised (reduced) funding commitment by United Way Centraid North East Ontario (UWCNEO) leaving a project funding shortfall.

The February 2022 report noted that there 16 remaining that required replacement, with no secured funding in place. The report also noted that the City would continue to explore grant opportunities for project funding and any additional funds required to complete the project would form part of future capital prioritization requests.

Sites requiring revitalization are:

- VLA Playground (Ward 2)
- Onaping Tot Lot (Ward 3)
- Black Lake (Ward 2)
- Penage Road Community Centre (Ward 2)
- Den Lou Playground (Ward 2)
- Centennial Park (Ward 2)
- Whitefish Playground (Ward 2)
- Nickel Basin Playground (Ward 3)
- Pine and Fir (Ward 3)
- Daniel Tot Lot (Ward 5)
- Central Lane (Ward 7)
- Pine Street (Ward 7)
- Thomas Tot Lot (Ward 7)
- Parkinson Tot Lot (Ward 7)
- Don Lita Playground (Ward 8)
- Mountainview Playground (Ward 9)

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	554,000	275,000	-	224,000	-	330,000	275,000	1,658,000
Total	554,000	275,000	-	224,000	-	330,000	275,000	1,658,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Obligatory Reserves Parks Section 50	454,000	275,000	-	224,000	-	330,000	275,000	1,558,000
Recoveries UWCNEO	100,000	-	-	-	-	-	-	100,000
Total	554,000	275,000	-	224,000	-	330,000	275,000	1,658,000

Project Title: Replacement of St. Stanislaus Cemetery Columbarium Wall
Timing: Annual Program/Project
Asset Class: Facilities
Division: Parks and Recreation Services

Summary:

Overview of 2026 Amendment:

One of the existing columbarium walls located at St. Stanislaus Cemetery requires replacement due to a failed concrete slab. The unit was installed in the early 2000's and was placed on a concrete slab with footings that don't meet today's engineering standards. As a result, the concrete pad has heaved and has become a safety issue. The niche wall manufacturer has stated that they will not move the existing niche wall due to the likelihood it will be significantly damaged during any move (the existing unit is a formed concrete structure and will likely crack or fail during any move). Experts have been engaged to explore under-pinning or releveling the existing concrete slab. Due to the construction methodology used for the existing slab, repair of the existing slab is not feasible.

This amendment proposes the purchase of a new columbarium wall to be installed on an existing newer concrete pad installed in recent years. Remains in the existing niche wall would be moved over to the new columbarium wall. The failed concrete slab would be removed and the area will be landscaped. If approved, work will be completed in 2026.

This amendment proposes to be funded from the Cemetery Reserve Fund for the costs associated with the purchase and installation of a new columbarium wall. Total estimated budget for the project is \$80,000 which includes acquisition of an exterior wall unit, decommissioning of failed infrastructure and site restoration. Overall, this amendment has no property tax levy impact.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	-	80,000	-	-	-	-	80,000
Total	-	-	80,000	-	-	-	-	80,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Cemetery	-	-	80,000	-	-	-	-	80,000
Total	-	-	80,000	-	-	-	-	80,000

Project Title: Healthy Community Initiatives
Timing: Annual Program/Project
Asset Class: Land Improvements
Division: Parks and Recreation 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.

This project was previously approved in the 2018 capital budget. The amount shown beyond 2028 is the annual amount, to be updated upon Council’s direction.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,001,212	500,606	-	500,606	-	500,606	500,606	3,003,636
Total	1,001,212	500,606	-	500,606	-	500,606	500,606	3,003,636

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,001,212	500,606	-	500,606	-	500,606	500,606	3,003,636
Total	1,001,212	500,606	-	500,606	-	500,606	500,606	3,003,636

Project Title: Transitional Housing
Timing: Annual Program/Project
Asset Class: Facilities
Division: Children and 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.

Overview of 2026 Amendment:

This funding is no longer required within the operating budget. It has been eliminated below and reallocated to fund other capital budget amendments.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,600,000	800,000	(800,000)	800,000	(800,000)	-	-	1,600,000
Total	1,600,000	800,000	(800,000)	800,000	(800,000)	-	-	1,600,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,600,000	800,000	(800,000)	800,000	(800,000)	-	-	1,600,000
Total	1,600,000	800,000	(800,000)	800,000	(800,000)	-	-	1,600,000

Project Title: Pioneer Manor Bed Redevelopment
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Long-term Care Services

Summary:

This project involves the capital redevelopment of 149 beds and the addition of 11 new private beds for a total build of 160 class A beds. The project cost includes reconfiguration of 110 shared rooms and 39 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-storey wing built at the back of Pioneer Manor with required renovations for displaced staff, services and upgrades to the main kitchen and physical services. Each storey 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 (e.g., environmental, laundry, housekeeping, maintenance and dietary services).

In July of 2023, Council approved a total project budget of \$92,972,553 to be funded through:

Grant Funding	\$ 16,947,680
Debt	\$ 60,350,000
Debt	\$ 15,674,873
Total Project Funding	\$ 92,972,553

This project was previously approved in the 2021 Budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	45,092,578	13,946,135	-	-	-	-	-	59,038,713
Total	45,092,578	13,946,135	-	-	-	-	-	59,038,713

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Provincial Grant CFS	16,947,680	-	-	-	-	-	-	16,947,680
Debt	26,416,160	-	-	-	-	-	-	26,416,160
Debt Debt to be Obtained	1,728,738	13,946,135	-	-	-	-	-	15,674,873
Total	45,092,578	13,946,135	-	-	-	-	-	59,038,713

Project Title: Pioneer Manor Heating, Ventilation, and Air Conditioning (HVAC)
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Long-term Care Services

Summary:

Pioneer Manor requires heating, ventilation and air conditioning (HVAC) replacement due to legislated changes to Ontario Regulation 79/10 (Regulation) under the Long-term Care Homes Act, 2007 to help protect long-term care residents’ safety and comfort. This came into force on May 15, 2021. The Ministry of Long-Term Care requires homes to have air temperature at specific intervals and to implement a heat-related illness prevention and management plan. In 2021 and 2022, we received funding under the Infection Prevention and Control (IPAC) Minor Capital Program to support purchasing, installing, upgrading, and repairing the air conditioning in common areas and 95 residents’ rooms. However, four remaining HVAC units that directly impact 190 residents require replacement. The replacement of these units is required as the existing manufacturer is no longer available to support ongoing repairs and maintenance, as well as antiquated software used to maintain the machinery. The impact of the replacement of HVAC will be to stagnate the rising cost of maintenance as we have incurred a 62 per cent increase in actual costs from the 2018 budget amounts. The intent of replacing the equipment is to help maintain and extend the life of equipment in the long-term care home. Non-compliance with providing comfortable temperature levels to provide a safe and comfortable environment to our residents can result in Ministry fines for non-compliance. Funding from the comprehensive minor capital fund from the Ministry of Long-term Care will be used within our regular Level of Care funding envelope to supplement the total cost of the HVAC project.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	180,000	90,000	-	90,000	-	-	-	360,000
Total	180,000	90,000	-	90,000	-	-	-	360,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	100,000	50,000	-	50,000	-	-	-	200,000
Provincial Grant Minor Capital	80,000	40,000	-	40,000	-	-	-	160,000
Total	180,000	90,000	-	90,000	-	-	-	360,000

Project Title: Lifting Equipment and Tub Replacement
Timing: Annual Program/Project
Asset Class: Equipment
Division: Long-term Care Services

Summary:

As part of a capital asset management plan, Pioneer Manor is requesting the replacement of five mechanical floor lifts, two tub chair lifts and two tubs per year. There are 28 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 24 which are due to be replaced as they are at or past their life expectancy of 12 years. There are 120 ceiling lifts that have a life expectancy of 12 years and a plan to replace 10 per year on a rotational basis. Repairs for all of this equipment are becoming more frequent and parts are sometimes slow or difficult to obtain due to devices becoming obsolete.

This project was previously approved in the 2021 capital budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	150,000	75,000	-	-	-	-	-	225,000
Total	150,000	75,000	-	-	-	-	-	225,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	150,000	75,000	-	-	-	-	-	225,000
Total	150,000	75,000	-	-	-	-	-	225,000

Project Title: Ambulances
Timing: Multi-Year Program/Project
Asset Class: Vehicles
Division: Paramedic Services

Summary:

Paramedic Services operates with a fleet of 25 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 - Emergency Medical 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.

This project was previously approved in the 2023 Capital Budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,599,000	835,000	-	861,000	-	-	-	3,295,000
Total	1,599,000	835,000	-	861,000	-	-	-	3,295,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Paramedic	1,599,000	835,000	-	861,000	-	-	-	3,295,000
Total	1,599,000	835,000	-	861,000	-	-	-	3,295,000

Project Title: John Deere Gator Trailer
Timing: Multi-Year Program/Project
Asset Class: Vehicles
Division: Paramedic Services

Summary:

This project involves the purchase of one replacement trailer used to transport the remote response John Deere gator used in frontline operations. Remote response is a level of service provided by Paramedic Services in areas not accessible by an ambulance or a paramedic response unit, such as snow machine trails or wooded areas. Paramedics complete approximately 12 remote responses per year with the gator in areas where this asset would have been the only way to extricate patient(s). 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.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	40,000	-	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	-	40,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Paramedic	-	40,000	-	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	-	40,000

Project Title: Medical Equipment
Timing: Annual Program/Project
Asset Class: Equipment
Division: Paramedic Services

Summary:

This request for medical equipment is 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. New medications added to a paramedic’s scope include medications for nausea and vomiting, pain management and for end-of-life care. Examples of legislated medical equipment requiring replacement include N 95 mask fit testers and kit bags which store all needed medical equipment and medications brought into emergency scenes by paramedics. Kit bags require replacement when they can no longer be safely cleaned or sanitized to meet health and safety standards. These medical equipment funds allow us to meet the unanticipated needs associated with the expanding scope of Paramedics and to replace equipment which keeps paramedics safe while performing their expected duties. New advancements in medical equipment and patient assessment tools allows Paramedic Services to optimize the provisions of pre-hospital care.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical 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.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	102,000	53,000	-	55,000	-	-	-	210,000
Total	102,000	53,000	-	55,000	-	-	-	210,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Paramedic	102,000	53,000	-	55,000	-	-	-	210,000
Total	102,000	53,000	-	55,000	-	-	-	210,000

Project Title: Paramedic Response Units
Timing: Annual Program/Project
Asset Class: Vehicles
Division: Paramedic Services

Summary:

Paramedic Services operates with a fleet of 23 ambulances and 11 paramedic response units (PRU). Two PRU must be purchased each year in order to maintain the fleet as they are beyond their useful life. The normal useful life of a PRU for the City is seven years.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical 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.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	615,000	-	-	433,000	-	-	-	1,048,000
Total	615,000	-	-	433,000	-	-	-	1,048,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Paramedic	615,000	-	-	433,000	-	-	-	1,048,000
Total	615,000	-	-	433,000	-	-	-	1,048,000

Project Title: Power Stair Chairs
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Paramedic Services

Summary:

The purchase of replacement power stair chairs is required as asset renewal of the required patient extrication equipment required on ambulances. Power technology in patient extrication equipment has resulted in a reduction of paramedic sprain and strain injuries. Stair chair devices are used to safely extricate patients in areas where stretchers cannot reach.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund- Emergency Medical Services. The City of Greater Sudbury and Ministry of Health and Long Term Care each contribute 50 per cent funding to this reserve fund, which is used for capital projects.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	354,000	-	-	-	-	-	354,000
Total	-	354,000	-	-	-	-	-	354,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Paramedic	-	354,000	-	-	-	-	-	354,000
Total	-	354,000	-	-	-	-	-	354,000

Project Title: Stretchers Loaders Defibrillator Poles Batteries
Timing: Annual Program/Project
Asset Class: Equipment
Division: Paramedic Services

Summary:

Two sets of ambulance power load stretchers, stretcher loading systems, defibrillator poles and spare batteries are required. Paramedic services has 26 stretchers in service in their fleet. The life expectancy per the manufacturer is estimated to be seven years and the last major purchase was made in 2015. To avoid stretcher failures and to space out replacements, two fully equipped stretchers and their loading systems need to be purchased annually.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical 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.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	298,000	156,000	-	161,000	-	-	-	615,000
Total	298,000	156,000	-	161,000	-	-	-	615,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Paramedic	298,000	156,000	-	161,000	-	-	-	615,000
Total	298,000	156,000	-	161,000	-	-	-	615,000

Project Title: Project Managers in Engineering Services
Timing: Annual Program/Project
Asset Class: Roads Infrastructure
Division: Engineering Services

Summary:

This project represents annual contribution to operating to fund Project Managers, responsible for all stages of capital projects, within the Engineering Services department. This investment ensures efficient project management and the optimization of resources and timelines. This enhances resident benefits, delivering high-quality, timely and cost-effective infrastructure projects.

The amount shown beyond 2028 is the annual amount, to be updated upon Council's direction.

Overview of 2026 Amendment:

Minor adjustment for increase for salary and benefit costs.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,203,329	632,755	8,544	651,738	11,066	682,687	703,168	3,893,287
Total	1,203,329	632,755	8,544	651,738	11,066	682,687	703,168	3,893,287

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	819,782	430,001	-	442,901	-	682,687	703,168	3,078,538
Capital Reserves Capital Holding	383,548	202,755	8,544	208,837	11,066	-	-	814,749
Total	1,203,329	632,755	8,544	651,738	11,066	682,687	703,168	3,893,287

Project Title: Azilda Landfill Final Cover - Stages 3 and 4
Timing: Multi-Year Program/Project
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 Stages 3 and 4 will be completed in 2025 and construction work in 2026. The final cover would include a 150-millimetre bedding layer, a geosynthetic clay liner, 150-millimetre drainage layer, 450-millimetre protective layer and a 150-millimetre vegetated top soil. This will include some additional related work such as wind-driven rotary turbines and ditching, fencing, etc. Providing a proper final cover on the filled area of landfills is a requirement of the ECA. It reduces leachate and controls odorous landfill gases, vector and vermin.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	200,000	2,300,000	-	-	-	-	-	2,500,000
Total	200,000	2,300,000	-	-	-	-	-	2,500,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	200,000	2,300,000	-	-	-	-	-	2,500,000
Total	200,000	2,300,000	-	-	-	-	-	2,500,000

Project Title: Frobisher Recycling Centre Sprinkler Upgrade Project
Timing: Multi-Year Program/Project
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 2006 anticipated levels. This has resulted in the existing fire protection sprinkler system being deemed insufficient to provide the proper required coverage as required in the National Fire Protection Association (NFPA).

This project 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 stakeholders are staff and residents. The facility is integral to maintaining waste diversion through recycling.

Overview of 2026 Amendment:

This project was approved in 2023 with a budget of \$1,500,000 and has been designed and tendered; however, the two received bids exceeded the available budget.

With approval of this amendment, staff will re-tender with a modified phasing approach to coordinate the project. The specifications and drawings are complete, with the new tender to be released in Q1 of 2026 and work expected to be completed in 2026.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	-	-	641,000	-	-	-	-	641,000
Total	-	-	641,000	-	-	-	-	641,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	-	231,000	-	-	-	-	231,000
Capital Reserves Capital Holding	-	-	410,000	-	-	-	-	410,000
Total	-	-	641,000	-	-	-	-	641,000

Project Title: Active Transportation
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

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 \$3.3 million of federal grant funding. In late 2022, the Active Transportation Fund – Federal Grant approved the City’s application for \$3.3 million of funding towards this project. Council also 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 2028 is the annual amount to be updated upon Council’s direction. This project had been previously approved in 2019.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Cycling Infrastructure	1,200,000	600,000	-	600,000	-	600,000	600,000	3,600,000
- Paris Notre Dame Bikeway – Contribution to Reserve Fund	300,000	150,000	-	150,000	-	150,000	150,000	900,000
- Transportation Demand Management	100,000	50,000	-	50,000	-	50,000	50,000	300,000
Total	1,600,000	800,000	-	800,000	-	800,000	800,000	4,800,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,600,000	800,000	-	800,000	-	800,000	800,000	4,800,000
Total	1,600,000	800,000	-	800,000	-	800,000	800,000	4,800,000

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

The Arterial/Collector Roads Rehabilitation & Resurfacing program exemplifies our City’s strategic commitment to enhancing its infrastructure. Aligned with long-term strategic objectives, this initiative focuses on vital transportation arteries, ensuring safer, smoother commutes for residents. By addressing various aspects of road improvement, including pavement rehabilitation, drainage enhancements, and active transportation initiatives, the project significantly contributes to the City’s sustainable development goals.

The following project components may be addressed using capital investments identified from asset management practices, other CGS initiatives/policies, and standards/guidelines policies:

1. **Pavement Rehabilitation:** Repairing and upgrading road surfaces, ensuring durability and a smoother driving experience, and extending the lifespan of roads for sustained use.
2. **Resurfacing:** Applying a new layer of asphalt or suitable materials on existing roads, rejuvenating their surface quality, enhancing safety, and prolonging road life.
3. **Design and Construction:** Involves planning, engineering analysis, and considerations for road improvement projects, ensuring seamless execution of planned designs and construction activities.
4. **Addition of Paved Shoulders:** Expanding road edges for pedestrians and cyclists, promoting active transportation, reducing accidents, fostering community and ensuring safety.
5. **Culvert Replacements:** Upgrading drainage structures to prevent flooding, erosion and road damage, ensuring efficient water flow and maintaining road stability.
6. **Drainage Improvements:** Optimizing drainage systems to prevent water accumulation, enhancing road stability and ensuring safe travel, especially during heavy rainfall, and mitigating water-related issues.
7. **Active Transportation Improvements:** Creating pedestrian-friendly features like bike lanes and crosswalks, encouraging walking and cycling, promoting healthier lifestyles, and reducing traffic congestion.
8. **New Traffic Signals:** Regulating traffic flow, minimizing collisions, optimizing pedestrian safety and ensuring efficient intersection management to enhance overall road safety.
9. **Guiderail Replacement:** Upgrading safety barriers along roads and bridges, minimizing accident impacts, protecting motorists and enhancing road safety, especially in challenging terrain.

By integrating these components, the program ensures immediate improvements and sets the foundation for a sustainable, accessible and safer environment. These efforts not only fulfill our strategic goals but also directly enhance the well-being and safety of our residents, emphasizing our commitment to a thriving and interconnected community.

A separate schedule with additional project scope information can be found within this section.

During the 2025 budget deliberations, Council approved an increase to the project budget by \$2,900,000 in order to extend the western limits of the project: MR 15 - 600m west of St. Laurent to 1.2 km west of Montée Principale as directed by Council.

MR 15 is a secondary arterial road and serves as the main connection from Chelmsford to Val Caron. The extension of these limits completes the paved shoulders for the entire 17.6 km of MR 15, providing opportunity for active transportation and enhancing road safety.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Barry Downe Road from Lillian Boulevard to Maley Drive	-	2,100,000	-	-	-	-	-	2,100,000
- Frood Road from Shevchenko Avenue to Lasalle Boulevard	-	-	-	2,100,000	-	-	-	2,100,000
- Garson Coniston Road from Highway 17 to 5.8km north*	-	5,500,000	-	8,000,000	-	-	-	13,500,000
- Lansing Avenue from Madison Avenue to Maley Drive	-	-	-	3,000,000	-	-	-	3,000,000
- Long Lake Road from Sunvalley Avenue to Tilton Lake Road	-	-	-	2,100,000	-	-	-	2,100,000
- Long Lake Road from St Charles Lake Road to Gateway Drive	-	7,500,000	-	-	-	-	-	7,500,000
- Montée Principale from MR 15 to MR35	-	-	-	5,065,727	-	-	-	5,065,727
- MR 15 from 600m west of St. Laurent Street to Montée Principale	-	3,400,000	-	2,900,000	-	-	-	6,300,000
- MR55 from Horizon Drive to Simon Lake Drive West	-	-	-	3,500,000	-	-	-	3,500,000
- Notre Dame Avenue from 125m south of Armand Street to Oscar Street (& traffic signals)	-	6,219,043	-	-	-	-	-	6,219,043
- Panache Lake Road from St-Pothier Road to Island Road	-	-	-	3,720,000	-	-	-	3,720,000
Total	-	24,719,043	-	30,385,727	-	-	-	55,104,770

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	-	8,717,606	-	6,256,429	-	-	-	14,974,035
Special Capital Levy	-	5,500,000	-	11,720,000	-	-	-	17,220,000
Capital Reserves	Capital Holding	-	-	1,907,861	-	-	-	1,907,861
Federal Grant	CCBF	-	10,501,437	-	10,501,437	-	-	21,002,874
Total	-	24,719,043	-	30,385,727	-	-	-	55,104,770

Operating Impact of Capital	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Incremental Operating Costs	-	1,088	-	2,254	-	-	-	3,342

Project Title: Asset Condition Assessment, Pre-Engineering, and Soil Characterization
Timing: Annual Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

This budget is required to retain engineering consultants or other external professional services to carry out necessary pre-engineering or specialized service in advance of capital improvement projects, and to support our asset management plan for roads and drainage.

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 of our road, drainage, water and wastewater improvement program, the City removes unsuitable soils from our construction projects and imports new granular products to meet the specifications of our road construction. That process creates excess soils as defined by this regulation. To meet the requirements of the Regulation, the City is required to increase insight analysis for all capital construction projects through borehole sampling and follow up analysis.

The storm sewer condition assessment component consists of flushing existing storm sewers of debris, winter sand/salt, etc. and running 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.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Asset Management System Upgrades	150,000	50,000	-	-	-	-	-	200,000
- Bridge Asset Condition Assessments	-	200,000	-	-	-	-	-	200,000
- Pavement and Sidewalk Condition Assessment	315,000	65,000	-	250,000	-	-	-	630,000
- Pre-Engineering Costs (survey, legal, property, geotech, structural, etc.)	200,000	100,000	-	100,000	-	-	-	400,000
- Soil Characterization	400,000	400,000	-	400,000	-	-	-	1,200,000
- Storm Sewer Condition Assessment (Drainage)	200,000	200,000	-	200,000	-	-	-	600,000
- Storm Sewer Condition Assessment/Flushing/CCTV (Roads)	400,000	400,000	-	400,000	-	-	-	1,200,000
Total	1,665,000	1,415,000	-	1,350,000	-	-	-	4,430,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,665,000	1,415,000	-	1,350,000	-	-	-	4,430,000
Total	1,665,000	1,415,000	-	1,350,000	-	-	-	4,430,000

Project Title: Bridges and Culverts Replacement and Rehabilitation
Timing: Annual Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

This program includes a request for the design and construction costs of the rehabilitation or replacement of the noted bridges. Included in this program are 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.

A separate schedule with additional project scope information can be found within this section.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Bridge Risk Mitigation	500,000	500,000	-	300,000	-	-	-	1,300,000
- Caruso Street Bridge	-	-	-	2,300,000	-	-	-	2,300,000
- Red Deer Lake Road North (Deer Creek Bridge)	-	-	-	2,400,000	-	-	-	2,400,000
- Simmons Road Bridge	-	-	-	1,900,000	-	-	-	1,900,000
- Various Bridge Repairs	1,000,000	500,000	-	300,000	-	-	-	1,800,000
- Various Culvert Repairs	2,000,000	2,000,000	-	-	-	-	-	4,000,000
Total	3,500,000	3,000,000	-	7,200,000	-	-	-	13,700,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	3,500,000	3,000,000	-	1,700,000	-	-	-	8,200,000
Provincial Grant OCIF	-	-	-	5,500,000	-	-	-	5,500,000
Total	3,500,000	3,000,000	-	7,200,000	-	-	-	13,700,000

Project Title: College Street Underpass
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

This project is currently advancing through the Environmental Assessment process in conjunction with the proposed Ste. Anne Extension contemplated in the Transportation Master Plan. The requested funds represent the projected cash flow for the College Street Underpass replacement/rehabilitation improvements and associated road improvements to the adjacent bridge approaches and College/Frood intersection improvements.

This project is paused and will commence construction pending future Council decision as pursuing senior levels of government for funding.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	15,000,000	10,000,000	-	-	-	-	-	25,000,000
Total	15,000,000	10,000,000	-	-	-	-	-	25,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Debt Debt to be Obtained	15,000,000	10,000,000	-	-	-	-	-	25,000,000
Total	15,000,000	10,000,000	-	-	-	-	-	25,000,000

Project Title: Develop Road Safety Program
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

Resolution FA2023-75-A25 approved the business case “Develop Road Safety Program” where starting in 2024, \$313,000 from net revenues of automated speed cameras would be set aside in Tax Rate Stabilization Reserve.

The Transportation and Innovation Support team is responsible for road safety in the community and achieves this by following the three Es of road safety; Education, Engineering and Enforcement. This includes the installation of active transportation infrastructure (i.e. cycling facilities, new sidewalks, pedestrian crossovers), permanent and temporary traffic calming features, the implementation and administration of the red light camera and automated speed enforcement programs and education campaigns.

The City’s road safety portfolio has expanded significantly over the past number of years as greater emphasis has been placed on using active modes of transportation for not only recreation but as a primary mode of transportation. Changes to provincial regulations have allowed more tools for municipalities to utilize to help address the road safety concerns that residents have expressed.

While the City has invested resources into new road safety programs and infrastructure, the demand for additional road safety measures continues to grow. This project enables net revenues of the automated speed enforcement program be utilized for road safety programming. A road safety action plan would be presented on an annual basis which would provide details on how the revenues collected from the previous year are intended to be used for the upcoming year. Examples of projects that would be included are traffic calming measures, pedestrian crossovers, improvements identified through the annual road safety assessment, education campaigns and gateway speed limit signs.

If provincial legislation is approved that removes the authorization to use automated speed enforcement systems, staff will return to Council for an alternative funding source.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	313,000	313,000	-	313,000	-	-	-	939,000
Total	313,000	313,000	-	313,000	-	-	-	939,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Tax Rate Stabilization	313,000	313,000	-	313,000	-	-	-	939,000
Total	313,000	313,000	-	313,000	-	-	-	939,000

Project Title: Frobisher Salt/Sand Dome
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

This request includes funding for construction of a new salt/sand storage building proposed to be located at the Frobisher Public Works yard. The project is currently in conceptual design with anticipated construction cash flows commencing in 2025. The construction of this facility will address issues related to salt storage by relocating the storage area outside of the Ramsey Lake Watershed.

In the 2023 capital budget, the project was approved for \$6,000,000 with cashflow through 2023 and 2024. The previously approved budget of \$3,000,000 cashflowed in 2023 was cancelled to allow the funding to be utilized in the 2024 capital budget, as funding from the Holding Reserve. This project replaces that \$3,000,000 funding, as well as additional funding of \$9,000,000 required to complete the project.

This project is being completed with debt financing where the Special Capital Levy will finance the annual debt repayments. There is a separate project description within this section for debt repayments as contribution to operating.

This project was previously approved in the 2023 Budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	10,000,000	5,000,000	-	-				15,000,000
Total	10,000,000	5,000,000	-	-	-	-	-	15,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Debt Debt to be Obtained	10,000,000	5,000,000	-	-	-	-	-	15,000,000
Total	10,000,000	5,000,000	-	-	-	-	-	15,000,000

Project Title: Local Roads Rehabilitation
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

The Local Roads Rehabilitation project is a pivotal step in enhancing our neighborhood infrastructure. In line with our City’s assets management plan, this initiative prioritizes local road rehabilitation and resurfacing. By addressing pavement rehabilitation, drainage improvements, cross culvert replacements and surface treatments, the project ensures safer, more durable local roads. These targeted efforts align seamlessly with our strategic goals, enhancing road safety and elevating the overall quality of life for residents in our communities. Through these enhancements, we create more secure, connected, and vibrant neighborhood environments, fostering a stronger sense of community among our residents.

Explanation of Project Components:

1. Pavement Upgrades: Enhancing road surfaces for smoother, safer driving experiences, extending road life.
2. Surface Treatments: Applying specialized treatments to improve road durability and minimize maintenance requirements.
3. Drainage Enhancements: Optimizing drainage systems to prevent water accumulation, ensuring road stability.
4. Cross Culvert Upgrades: Replacing culverts for efficient water flow, preventing flooding and erosion.
5. Signage Upgrades: Updating road signs for better visibility and compliance, ensuring accurate traffic information.
6. Road Markings: Repainting road markings, including lane dividers and pedestrian crossings, to enhance road safety and organization.
7. Sidewalk Repairs/Extensions: Repairing existing sidewalks and extending them to promote pedestrian safety and accessibility.
8. Crosswalk Installations: Establishing clearly marked crosswalks for safer pedestrian crossings, enhancing walkability.

These focused components directly contribute to safer, longer-lasting local roads, aligning with our commitment to creating secure and vibrant communities for our residents.

A separate schedule with additional project scope information can be found within this section.

Overview of 2026 Amendment:

This budget amendment is to revise the list of locations for Surface Treatment application for 2026 and 2027. Surface Treatment is the act of applying specialized treatments to sections of a roadway to improve road durability and minimize maintenance requirements. Many sections listed in the 2024-2027 original list have been completed and new priority locations and sections of roadway have been identified based on the current condition of the network. A review of the road condition for the surface treatment network will be performed annually.

The revised surface treatment location list for 2026 and 2027 are as follows:

- Southwest Section: Spanish River Road, Kantola Road, Moxam’s Landing Road, Park Road
- South Section: Horseshoe Lake Road, Tilton Lake Road
- Southeast Section: Dryden Road East
- Northeast Section: Yorkshire Drive, Frenchman Lake Road
- Northwest Section: Bonin Street, Brabant Street, McKenzie Road

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Single Surface Treatments Various Locations	400,000	200,000	-	200,000	-	-	-	800,000
Surface Treatment Locations:								-
Southwest Section	1,200,000	600,000	-	600,000	-	-	-	2,400,000
Northwest Section	900,000	450,000	-	450,000	-	-	-	1,800,000
Southeast Section	700,000	350,000	-	350,000	-	-	-	1,400,000
Northeast Section	400,000	200,000	-	200,000	-	-	-	800,000
South Section	400,000	200,000	-	200,000	-	-	-	800,000
Pavement Rehabilitation and Resurfacing Locations:								
- Aurore Street from West End to East End (1,3)	-	-	-	150,000	-	-	-	150,000
- Belisle Street from MR 15 to East End	-	150,000	-	-	-	-	-	150,000
- Fourth Avenue from Mildred Street to Greenwood Drive	-	-	-	500,000	-	-	-	500,000
- Greenwood Drive from Bayridge Court to Fourth Avenue	-	-	-	900,000	-	-	-	900,000
- Lapointe Street from Centennial Drive to MR 80	-	-	-	894,135	-	-	-	894,135
- Leon Avenue from Lamothe Street to Lasalle Boulevard	-	600,000	-	-	-	-	-	600,000
- Lloyd Street from MR55 to North End (W-WW project)	3,050	797,506	-	-	-	-	-	800,556
- Michael Street from Highway 144 to Aurore Street	-	-	-	150,000	-	-	-	150,000
- Mont Adam Street from Lloyd Street to Leslie Street	-	-	-	900,000	-	-	-	900,000
- Morgan Road from Larchwood Avenue to South End	-	250,000	-	-	-	-	-	250,000
- Old Falconbridge Road from Maley Drive to North End	-	500,000	-	-	-	-	-	500,000
- St. Charles Lake Road from Long Lake Road to Brenda Drive (West)	-	700,000	-	-	-	-	-	700,000
Total	4,003,050	4,997,506	-	5,494,135	-	-	-	14,494,691

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Special Capital Levy	4,003,050	4,997,506	-	5,494,135	-	-	-	14,494,691
Total	4,003,050	4,997,506	-	5,494,135	-	-	-	14,494,691

Project Title: Lorne Street (MR 55)
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

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 2032.

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 2022-2023 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 will 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.

This project had been previously approved in 2019 capital budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,117,524	558,762	-	558,762	-	558,762	2,142,418	4,936,228
Total	1,117,524	558,762	-	558,762	-	558,762	2,142,418	4,936,228

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,117,524	558,762	-	558,762	-	558,762	2,142,418	4,936,228
Total	1,117,524	558,762	-	558,762	-	558,762	2,142,418	4,936,228

Project Title: New Sidewalks
Timing: Annual Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

Resolution FA2019-04 provides direction for the creation of this annual capital project. 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 – Val Est Mall entrance to Yorkshire Drive
- Barry Downe Road – Woodbine Avenue to Lillian Boulevard
- Melvin Avenue – Melanie Lane to Snowden Avenue
- St. Onge Street – Highway 144 to Brookside Road
- Long Lake Road – St. Charles Lake Road to Gateway Drive
- Multiuse path from J’eanne D’Arc Street to Shirley Avenue (approved through resolution FA2024-32 for City’s portion of cost sharing up to \$635,000)

This project had previously been approved through the Council Resolution CC2018-263.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,200,000	600,000	-	600,000	-	600,000	600,000	3,600,000
Total	1,200,000	600,000	-	600,000	-	600,000	600,000	3,600,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	1,200,000	600,000	-	600,000	-	600,000	600,000	3,600,000
Total	1,200,000	600,000	-	600,000	-	600,000	600,000	3,600,000

Project Title: Railway Crossing Improvements
Timing: Annual Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

This project includes budgeting 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 under as per the Grade Crossings Railway Safety Act (R.S.C., 1985, c. 32 (4th Supp.)). This project also includes mandatory signal upgrades at various crossings.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	825,000	350,000	-	375,000	-	-	-	1,550,000
Total	825,000	350,000	-	375,000	-	-	-	1,550,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	825,000	350,000	-	375,000	-	-	-	1,550,000
Total	825,000	350,000	-	375,000	-	-	-	1,550,000

Project Title: Retaining Walls and Stairs
Timing: Annual Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

This project includes a request for funding of engineering services to review City staff concerns with various retaining walls/public stairs and complete repairs as required. The City is currently adding the details of these structures to the Roads and Transportation Asset Management Plan to develop an inventory. Through this work, risks associated with some retaining walls that appear to be at the end of their life (bowing and leaning) and risks associated with people getting injured on public stairs will be identified.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	300,000	200,000	-	200,000	-	-	-	700,000
Total	300,000	200,000	-	200,000	-	-	-	700,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	300,000	200,000	-	200,000	-	-	-	700,000
Total	300,000	200,000	-	200,000	-	-	-	700,000

Project Title: Risk Mitigation Asphalt Patches
Timing: Annual Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

This project budget supports strategic asset management, focusing on essential spot improvements and repairs within the existing road network. It includes funds for the detailed design and construction of large asphalt patches, targeted road enhancements and repairs or replacement of deteriorating concrete curbs and sidewalks.

By proactively addressing these key areas, we enhance our city's infrastructure resilience, ensuring safer and more efficient travel routes for our citizens. This initiative aligns with our strategic goals by effectively managing our assets, minimizing risks, and optimizing the longevity and functionality of our road infrastructure, ultimately delivering substantial benefits to our community.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Curb and Sidewalk Repair/Replacement	150,000	200,000	-	200,000	-	-	-	550,000
Large Asphalt Patching	2,850,000	3,800,000	-	4,800,000	-	-	-	11,450,000
Total	3,000,000	4,000,000	-	5,000,000	-	-	-	12,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	2,204,860	4,000,000	-	5,000,000	-	-	-	11,204,860
Capital Reserves Capital Holding	795,140	-	-	-	-	-	-	795,140
Total	3,000,000	4,000,000	-	5,000,000	-	-	-	12,000,000

Project Title: Roads with Water/Wastewater and Storm Improvements
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

This project includes funding for road restoration and reconstruction to be completed in conjunction with water, wastewater and storm sewer priority projects. These projects were selected by the Roads Asset Management program and/or by water/wastewater/storm priorities. This program includes the design and construction for road restoration or reconstruction, and resurfacing, with budget cash flow by road segment noted below. All roads listed include design and construction costs budgeted by projected year of required cash flow.

The Roads with Water/Wastewater and Storm Improvements project is a strategic initiative aimed at enhancing our city's infrastructure resilience. Aligned with our strategic vision, this project combines road restoration and reconstruction with vital water, wastewater and storm sewer priority projects. These selections are made through rigorous assessment by the Roads Asset Management program and water/wastewater/storm priorities, ensuring targeted and efficient investments. The initiative includes comprehensive design and construction efforts, integrating road resurfacing and accommodating underground infrastructure replacement or repairs. This integrated approach not only promotes safer and smoother roadways but also ensures the seamless functioning of essential utilities.

Road Restoration and Reconstruction:

- 1. Pavement Upgrades: Enhancing road surfaces for improved safety, durability and a smoother driving experience.
- 2. Structural Improvements: Addressing underlying road structures to ensure longevity and stability, reducing maintenance needs.
- 3. Upgrading storm sewer systems to meet modern standards, enhancing reliability and efficiency.

A separate schedule with additional project scope information can be found within this section.

During 2025 budget deliberations, Council approved an increased budget for the requirement to alter the timing of road work for MR 55 from 250 metres east of Hillcrest to 360 metres west of MR 24 to align with Lively Walden Wastewater System Upgrades capital project.

The approval included a budget revision to add \$2,300,000 to the program budget for the following:

- \$1,800,000 to extend the limits of MR 55 from 250m east of Hillcrest to 600m west of MR 24 including various locations of road and easement restoration to align with Lively Walden Wastewater System Upgrades capital project.
- \$500,000 to include road portion of work identified in the Water Wastewater capital budget for work to be completed on Ethelbert Street.

Overview of 2026 Amendment:

The Roads with Water/Wastewater & Storm Improvements Program approved in the 2024-2027 Capital Budget requires additional budget for the following:

- Ash Street from Parkwood Street to Stanley Street - Additional \$500,000 budget for road reconstruction.
- Pine Street from Stanley Street to Parkwood Street - Additional \$600,000 budget for road reconstruction.
- Stanley Street from Pine Street to Maple Street - Additional \$400,000 budget for road reconstruction.

Within the Roads with Water/Wastewater & Storm Improvements Program approved in the 2024-2027 Capital Budget, the following project budgets have a reduction in budget due to tendered savings.

- Maple Street from Reginald Street to End & End to Parkwood Street - Reduction \$500,000
- Parkwood Street from Maple Street to North End - Reduction \$400,000

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Ash Street from Parkwood Street to Stanley Street	300,000	-	500,000	-	-	-	-	800,000
- Balsam Street from Godfrey Drive to Power Street (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
- Bancroft Drive from Kingsway to Bellevue Avenue	500,000	4,500,000	-	500,000	-	-	-	5,500,000
- Barry Downe Road from Hawthorne Drive to Lasalle Boulevard (Design Phase Only)	-	-	-	250,000	-	-	-	250,000
- Bellevue Avenue from Howey Drive to Bancroft Drive (w/ Bancroft project)	250,000	1,500,000	-	750,000	-	-	-	2,500,000
- Burton Avenue from Selkirk Street to Cabot Street (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
- Chapman Street from Ferguson Avenue to Vaughan Avenue (Storm, Design Phase Only)	-	-	-	200,000	-	-	-	200,000
- Church Street from Young Street to Spruce Street (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
- Clearview Avenue from Glendale Avenue to End (Design Phase Only)	-	-	-	100,000	-	-	-	100,000

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Copper Street from MacMillan Street to Archive Building Parking	250,000	1,500,000	-	250,000	-	-	-	2,000,000
- Diane Street from Lasalle Boulevard to Grenadier Drive (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
- Elmview Drive from St. Anthony Street to Jeanne D'Arc Street (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
- First Avenue from Spruce Street to End (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
- Highland Crescent & Oakwood Avenue from Dennie Street to Lincoln Crescent (Storm)	500,000	2,000,000	-	2,500,000	-	-	-	5,000,000
- Hillside Avenue from Howey Drive to End (Storm)	-	250,000	-	750,000	-	-	-	1,000,000
- Larch Street from Paris Street to Lisgar Street (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
- Maple Street from Reginald Street to End & End to Parkwood Street	1,000,000	-	(500,000)	-	-	-	-	500,000
- Mitchell Street from Hanns Street to Vaughn Avenue (Storm, Design Phase Only)	-	-	-	200,000	-	-	-	200,000
- Morin Street from Meehan Avenue to Dennie Street (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
- MR 24 from 1st Avenue to 5th Avenue	-	250,000	-	750,000	-	-	-	1,000,000
- MR 24 from 50m North of railway to Hill Road (2024 Arterials Reallocation)	3,255,072	2,000,000	-	-	-	-	-	5,255,072
- MR 24 from Hill Road to Anderson Drive	-	500,000	-	2,000,000	-	-	-	2,500,000
- Notre Dame Avenue from Wilma Avenue to CRA Entrance (Design Phase Only)	-	-	-	250,000	-	-	-	250,000
- Parkwood Street from Maple Street to North End	800,000	-	(400,000)	-	-	-	-	400,000
- Pine Street from Stanley Street to Parkwood Street	150,000	-	600,000	-	-	-	-	750,000

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Regent Street from Paris Street to Caswell Drive (Design Phase Only)	-	-	-	250,000	-	-	-	250,000
Riverside Drive from Oak Street to Poplar Street (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
Second Avenue from Bancroft Drive to Kenwood Street	1,000,000	3,000,000	-	4,000,000	-	-	-	8,000,000
Stanley Street from Pine Street to Maple Street	200,000	-	400,000	-	-	-	-	600,000
Temperance Street from Balsam Street to End (Design Phase Only)	-	-	-	100,000	-	-	-	100,000
Total	8,205,072	15,500,000	600,000	13,750,000	-	-	-	38,055,072

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	3,988,635	5,580,000	204,342	9,330,000	-	-	-	19,102,977
Capital Reserves Capital Holding	-	-	395,658	-	-	-	-	395,658
Federal Grant CCBF	2,551,437	-	-	-	-	-	-	2,551,437
Provincial Grant OCIF	1,665,000	9,920,000	-	4,420,000	-	-	-	16,005,000
Total	8,205,072	15,500,000	600,000	13,750,000	-	-	-	38,055,072

Operating Impact of Capital	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Incremental Operating Costs	11,250	12,500	-	12,500	-	-	-	36,250

Project Title: Subdivision Surface Asphalt
Timing: Annual Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

The City places surface asphalt in new subdivisions annually 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 2028 is the annual amount.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	2,000,000	1,000,000	-	1,000,000	-	1,000,000	1,000,000	6,000,000
Total	2,000,000	1,000,000	-	1,000,000	-	1,000,000	1,000,000	6,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	300,000	150,000	-	150,000	-	150,000	150,000	900,000
Obligatory Reserves Subdivision Deposits	1,700,000	850,000	-	850,000	-	850,000	850,000	5,100,000
Total	2,000,000	1,000,000	-	1,000,000	-	1,000,000	1,000,000	6,000,000

Project Title: Climate Adaptation and Environmental Protection (Stormwater)
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

The Climate Adaptation and Environmental Protection (Stormwater) program involves detailed design and construction of stormwater management projects and studies. These projects are recommendations of the various sub watershed studies that have been undertaken.

Scope of Work:

- Study to help guide the City and developers through the unique challenges of Low Impact Development (LID) techniques in our geography and winter control techniques.
- Further detailed assessment of a Junction Creek Master Plan recommendation to manage flooding around the Flour Mill/Ponderosa area of New Sudbury.
- Detailed design and construction of erosion improvements along Junction Creek downstream of the downtown and upstream of Kelly Lake.
- Detailed design and construction of a stormwater quality improvement facility (SWM) at Bancroft Drive at Nottingham Avenue as recommended in the Ramsey Lake Subwatershed Study.
- Stormwater Monitoring Plan as required by the Stormwater Consolidated Linear Infrastructure Environmental Compliance Approval.
- Detailed design and construction of three stormwater quality improvement facilities at major urban outfalls in Azilda as recommended in the Whitewater Lake Subwatershed Study.
- Detailed design and construction of stormwater quality improvement facilities at major urban outfalls along Notre Dame Avenue as recommended in the Junction Creek Subwatershed Study.

A separate schedule with additional project scope information can be found within this section.

Overview of 2026 Amendment:

To support the Junction Creek Improvements project 2026 amendment, an estimated \$2,000,000 is required for the design and construction. The proposed funding strategy includes reallocating the following amounts to the Junction Creek Improvements capital projects within the 2027 budget year:

- \$500,000 from the Notre Dame (Junction Creek) Oil and Grit Separators project, as project will be reallocated to be included with Junction Creek Improvements (DMAF Funding) capital project.
- \$1,500,000 from the Lower Junction Creek Erosion Mitigation project
This reallocation will not impact the overall deliverables or accomplishments of either contributing project.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Lower Junction Creek Erosion Mitigation	200,000	1,000,000	-	1,500,000	(1,500,000)	-	-	1,200,000
Azilda Oil & Grit Separators (3 Locations: Laurier-Moncalm, Laurier-Ellen, Agnes Street)	500,000	2,000,000	-	1,000,000	-	-	-	3,500,000
Notre Dame (Junction Creek) Oil & Grit Separators	-	-	-	500,000	(500,000)	-	-	-
Total	700,000	3,000,000	-	3,000,000	(2,000,000)	-	-	4,700,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	700,000	3,000,000	-	3,000,000	(2,000,000)	-	-	4,700,000
Total	700,000	3,000,000	-	3,000,000	(2,000,000)	-	-	4,700,000

Operating Impact of Capital	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Incremental Operating Costs	-	10,000	-	15,000	-	-	-	25,000

Project Title: Junction Creek Improvements (DMAF Funding)
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Linear Infrastructure Services

Summary:

The City successfully obtained external funding from Infrastructure Canada’s Disaster Mitigation and Adaptation Fund (DMAF), in a joint application with Conservation Sudbury. 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.

Overall, 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, as well as \$2 million in 2023 budget.

This project was previously approved in the 2020 Capital Budget.

Overview of 2026 Amendment:

The Junction Creek Improvements program, partially funded through the Disaster Mitigation and Adaptation Fund (DMAF), was originally budgeted at \$13.5 million and comprised two projects:

- Junction Creek Reconstruction and Reprofiling
- Nickeldale Stormwater Management Facility (SMF)

As outlined in the Council Report dated March 25, 2025, titled “Junction Creek Reconstruction and Reprofiling – Tender Award”, funding originally allocated to the Nickeldale SMF was reallocated to support the Junction Creek Reconstruction and Reprofiling project. The report also indicated that a future capital budget update would be presented to Council with revised funding strategies for the Nickeldale component.

Following consultations with DMAF federal representatives—including a site tour in July 2025—the City intends to submit a Minor Scope Change Request to amend the DMAF Agreement.

This amendment proposes replacing the Nickeldale SMF project with a new Oil Grit Separator (OGS) project. The installation of an OGS on a storm sewer discharging into Junction Creek will help reduce the entry of sand used during winter maintenance, which currently accumulates in the creek and diminishes its capacity. Before submitting the Scope Change Request, funding must be secured. The Junction Creek Subwatershed Study and Master Plan recommends the installation of OGS units and identifies preferred future locations. One such location is already scheduled to begin in 2027 under the capital budget project titled “Notre Dame (Junction Creek) Oil and Grit Separators.”

It is proposed that the Notre Dame OGS project be advanced to replace the Nickeldale SMF, aligning with the broader goal of reducing sedimentation in Junction Creek.”

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	9,299,000	-	-	-	2,000,000	-	-	11,299,000
Total	9,299,000	-	-	-	2,000,000	-	-	11,299,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	2,579,400	-	-	-	2,000,000	-	-	4,579,400
Capital Reserves Capital Holding	3,000,000	-	-	-	-	-	-	3,000,000
Federal Grant DMAF	3,719,600	-	-	-	-	-	-	3,719,600
Total	9,299,000	-	-	-	2,000,000	-	-	11,299,000

Roads and Transportation - Project Scope Schedule

This schedule, as presented in the 2024-2027 Capital Budget provides additional information related to the project scope for various Roads and Transportation projects approved for completion between 2026 and 2027.

Bridges and Culverts	Year	Project Scope
Bridge Risk Mitigation	2025 - 2027	Design and construction costs for repairs to various bridges identified in bridge risk review report, i.e. deck repairs, guide rails, soffit repairs.
Caruso Street Bridge	2027	Design and construction for replacement of existing bridge.
College Street Underpass	2025 - 2026	Construction costs for rehabilitation of bridge and improvements to approaches and College Froad intersection.
Red Deer Lake Road North (Deer Creek Bridge)	2027	Design and construction for replacement of existing bridge.
Simmons Road Bridge	2024 - 2027	Design and construction for replacement of existing bridge.
Various Bridge Repairs	2024 - 2027	Design and construction costs for repairs to various bridges identified in bridge inspection reports, i.e., concrete repairs, expansion joints, barrier walls, etc.
Various Culvert Repairs	2024 - 2027	Design and construction costs for replacement of various culverts identified in inspection reports and by Operations crews.

Roads with Water/Wastewater and Storm Improvements	Year	Project Scope
Ash Street from Parkwood Street to Stanley Street	2026	Reconstruction, continuous sidewalk with boulevard on one side only, Storm sewer repairs, in conjunction with water and wastewater improvements.
Balsam Street from Godfrey Drive to Power Street (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Bancroft Drive from Kingsway to Bellevue Avenue	2025	Road restoration and pavement rehabilitation/resurfacing to accommodate underground infrastructure replacement or repairs.
Barry Downe Rd from Hawthorne Drive to Lasalle Boulevard (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Bellevue Avenue from Howey Drive to Bancroft Drive	2025-2026	Road restoration and pavement rehabilitation/resurfacing to accommodate underground infrastructure replacement or repairs.
Burton Avenue from Selkirk Street to Cabot Street (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Chapman St from Ferguson Ave to Vaughan Ave (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.

Capital Projects

Roads with Water/Wastewater and Storm Improvements	Year	Project Scope
Church Street from Young Street to Spruce Street (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Clearview Avenue from Glendale Avenue to End (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Copper Street from MacMillan Street to Archive Building Parking	2025	Reconstruction, continuous sidewalk with boulevard on one side only, Storm sewer repairs, in conjunction with water and wastewater improvements.
Diane Street from Lasalle Boulevard to Grenadier Drive (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Elmview Drive from St. Anthony Street to Jeanne D'arc Street (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
First Avenue from Spruce Street to End (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Highland Cr and Oakwood Ave from Dennie St to Lincoln Cr (Storm)	2025-2027	Road reconstruction, new curb both sides, sidewalk with boulevard one side, restoration and improvements to accommodate underground infrastructure replacement or repairs.
Hillside Avenue from Howey Drive to end (Storm)	2026	Reconstruction, continuous sidewalk with boulevard on one side from Howey to Blanchard, rural section with ditches from Blanchard to end, Storm sewer replacement/repair, drainage improvements, in conjunction with water and wastewater improvements.
Larch Street from Paris Street to Lisgar Street (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Loach's Road from Armstrong Street to Oriole Street	2026	Reconstruction, Storm sewer repair, in conjunction with water and wastewater improvements.
Maple Street from Reginald St to End and End to Parkwood St	2026	Reconstruction, add boulevard for snow storage, maintain sidewalks both sides, Storm sewer repair, in conjunction with water and wastewater improvements.
Mitchell Street from Hanns Street to Vaughn Avenue (Storm, Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Morin Street from Meehan Avenue to Dennie Street (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
MR 24 from 1st Avenue to 5th Avenue	2026	Reconstruction, revise road x-section with curb, boulevard, 1.5m sidewalks both sides, Storm sewer repair, in conjunction with water and wastewater improvements.
MR 24 from 50m North of railway to Hill Road (2024 Arterials Reallocation)	2025-2026	Road reconstruction to accommodate underground infrastructure improvements. Active transportation improvements and drainage improvements.
MR 24 from Hill Road to Anderson Drive	2026	Road restoration and improvements to accommodate underground infrastructure replacement or repairs. Maintain or widen paved shoulders.

Capital Projects

Roads with Water/Wastewater and Storm Improvements	Year	Project Scope
Notre Dame from Wilma Avenue to CRA Entrance (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Parkwood Street from Maple Street to North end	2026	Reconstruction, continuous sidewalk with boulevard on one side, add curb both sides, Storm sewer repair, in conjunction with water and wastewater improvements.
Pine Street from Stanley Street to Parkwood Street	2026	Reconstruction, continuous sidewalk with boulevard on one side only, Storm sewer replacement, in conjunction with water and wastewater improvements.
Regent Street from Paris Street to Caswell Drive (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Riverside Drive from Oak Street to Poplar Street (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.
Second Avenue from Bancroft Drive to Kenwood Street	2025	Reconstruction, continuous sidewalks with asphalt boulevards both sides, add curb both sides, active transportation improvements, Storm sewer improvements, in conjunction with water and wastewater improvements.
Stanley Street from Pine Street to Maple Street	2026	Road restoration and resurfacing to accommodate underground infrastructure replacement or repairs.
Temperance Street from Balsam Street to End (Design Phase Only)	2027	Design for road improvements to accommodate underground infrastructure replacement or repairs.

Arterial/Collector Roads Rehabilitation and Resurfacing	Year	Project Scope
Barry Downe Road from Lillian Boulevard to Maley Drive	2026	Pavement rehabilitation with paved shoulders and drainage improvements.
Frood Road from Shevchenko Avenue to Lasalle Boulevard	2027	Pavement rehabilitation with paved shoulders, guiderail replacement, rock hazard removal, and drainage improvements.
Garson Coniston Road from Highway 17 to 5.8km north	2026	Pavement rehabilitation with paved shoulders and drainage improvements.
Lansing Avenue from Madison Avenue to Maley Drive	2027	Pavement rehabilitation, repair/replacement of curb, extension of sidewalk with boulevard on one side, and Storm/drainage improvements.
Long Lake Rd from Sunvalley Ave to Tilton Lake Rd	2027	Pavement rehabilitation with paved shoulders and drainage improvements.
Long Lake Road from St Charles Lake Road to Gateway Drive	2026	Pavement rehabilitation, extension of shared centre turn lane, active transportation improvements.
Montee Principale from MR 15 to MR35	2027	Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. Guiderail replacement.
MR 15 from 600m West of St. Laurent Street to Montee Principale	2026	Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. Guiderail replacement.

Capital Projects

Arterial/Collector Roads Rehabilitation and Resurfacing	Year	Project Scope
MR55 from Horizon Drive to Simon Lake Drive West	2027	Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements.
Notre Dame Ave from 125m South of Armand St to Oscar St (and traffic signals)	2026	Reconstruction. Reinststate curb and sidewalk to match existing. Storm sewer repair-replacement. New traffic signals at Old Hwy 69 and at Cote.
Panache Lake Rd from St-Pothier Rd to Island Rd	2027	Pavement rehabilitation with addition of paved shoulders and drainage improvements.

Local Roads Rehabilitation	Year	Project Scope
Surface Treatment Locations - North-East Section: - Frenchman Lake Road - Yorkshire Drive	2026-2027	Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment.
Surface Treatment Locations - North-West Section: - Bonin Street - Brabant Street - McKenzie Road	2026-2027	Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment.
Surface Treatment Locations - South Section: - Horseshoe Lake Road - Tilton Lake Road	2026-2027	Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment.
Surface Treatment Locations - South-East Section: - Dryden Road East	2026-2027	Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment.
Surface Treatment Locations - South-West Section: - Kantola Road - Moxam's Landing Road - Park Road - Spanish River Road	2026-2027	Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment.
Aurore Street from West End to East End	2027	Road and drainage improvements, pavement rehabilitation, resurfacing.
Belisle Street from MR15 to East End	2026	Road and drainage improvements, pavement rehabilitation, resurfacing.
Fourth Avenue from Mildred Street to Greenwood Drive	2027	Road and drainage improvements, pavement rehabilitation, resurfacing.
Greenwood Drive from Bayridge Court to Fourth Avenue	2027	Road and drainage improvements, pavement rehabilitation, resurfacing.
Lapointe Street from Centennial Drive to MR80	2027	Road and drainage improvements, pavement rehabilitation, resurfacing.
Leon Avenue from Lamothe Street to Lasalle Boulevard	2026	Road and drainage improvements, pavement rehabilitation, resurfacing.
Lloyd Street from MR55 to North End (W-WW project)	2026	Road and drainage improvements, pavement rehabilitation, resurfacing.

Capital Projects

Local Roads Rehabilitation	Year	Project Scope
Michael Street from Highway 144 to Aurore Street	2027	Road and drainage improvements, pavement rehabilitation, resurfacing.
Mont Adam Street from Lloyd Street to Leslie Street	2027	Road and drainage improvements, pavement rehabilitation, resurfacing.
Morgan Road from Larchwood Avenue to South End	2026	Road and drainage improvements, pavement rehabilitation, resurfacing.
Old Falconbridge Road from Maley Drive to North End	2026	Road and drainage improvements, pavement rehabilitation, resurfacing.
St Charles Lake Rd from Long Lake Road to Brenda Drive (west)	2026	Road and drainage improvements, pavement rehabilitation, resurfacing.

Project Title: Capital Projects
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Service Partner - Greater Sudbury Police Services

Summary:

As technology advances rapidly, it is essential to keep up with the changing demands. Also, this project includes replacements and enhancements for specialized equipment required by various units within the organization. This ensures that funds are available to provide the necessary equipment for these units to carry out their duties effectively. The acquisition of specialized equipment not only improves the performance of our units but also enhances the safety of our officers and the public they serve. Therefore, allocating funds to this area is crucial to maintain the standard of service expected from our organization.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	2,115,945	1,117,684	-	960,074	-	-	-	4,193,703
Total	2,115,945	1,117,684	-	960,074	-	-	-	4,193,703

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Police	2,115,945	1,117,684	-	960,074	-	-	-	4,193,703
Total	2,115,945	1,117,684	-	960,074	-	-	-	4,193,703

Project Title: Equipment and Supplies – CEW/ALPR/BWC
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Service Partner - Greater Sudbury Police Services

Summary:

A plan to replace Conducted Energy Weapons (CEW), Automated License Plate Readers (ALPR), and Body Worn Cameras (BWC) every five years. This ensures that the equipment remains up-to-date and effective in serving the community’s needs. The plan includes identifying future replacement requirements for this equipment and budgeting sufficient resources to meet those needs.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,583,424	791,712	-	791,712	-	-	-	3,166,848
Total	1,583,424	791,712	-	791,712	-	-	-	3,166,848

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Police	1,583,424	791,712	-	791,712	-	-	-	3,166,848
Total	1,583,424	791,712	-	791,712	-	-	-	3,166,848

Project Title: Fleet
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Service Partner - Greater Sudbury Police Services

Summary:

A comprehensive capital plan in place to identify the replacement requirements for their fleet and associated equipment. This approach ensures that adequate resources for future needs are available and that the service can continue to serve the community effectively. The plan includes monitoring and identifying the condition of the fleet and equipment, identifying future replacement requirements, and budgeting sufficient resources to meet those needs. This ensures that the police service can maintain a reliable and efficient fleet and equipment.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	2,624,383	1,358,100	-	1,287,180	-	-	-	5,269,663
Total	2,624,383	1,358,100	-	1,287,180	-	-	-	5,269,663

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Police	2,624,383	1,358,100	-	1,287,180	-	-	-	5,269,663
Total	2,624,383	1,358,100	-	1,287,180	-	-	-	5,269,663

Project Title: Building
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Service Partner - Greater Sudbury Police Services

Summary:

To address both current renovation requirements and future building needs, the police service has set aside funds to cover these expenses and ensure that sufficient resources are available. This approach is designed to strategically plan for future building needs while also addressing current renovation requirements. By setting aside funds for these purposes, the service can ensure that the facilities are up-to-date, safe, and effective in serving the community's needs. The service continually monitors the condition of the facilities and identifies future renovation and building requirements to budget sufficient resources to meet those needs.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	3,300,000	1,650,000	-	1,650,000	-	-	-	6,600,000
Total	3,300,000	1,650,000	-	1,650,000	-	-	-	6,600,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Police	3,300,000	1,650,000	-	1,650,000	-	-	-	6,600,000
Total	3,300,000	1,650,000	-	1,650,000	-	-	-	6,600,000

Project Title: Next Generation 911
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Service Partner - Greater Sudbury Police Services

Summary:

The importance of maintaining a solid communications infrastructure cannot be overstated. In the case of the police, their communications infrastructure plays a critical role in ensuring public safety. It is worth noting that the current radio system has been in use since 2014 and is approaching its end-of-life. Plans have already been set in motion for its replacement, which is necessary to ensure that the police can continue to provide effective emergency services. Additionally, funding contributions are required to maintain the ongoing radio system infrastructure priorities, and to support key initiatives such as NG911. This initiative aims to improve the 911 service.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	499,070	249,535	-	249,535	-	-	-	998,140
Total	499,070	249,535	-	249,535	-	-	-	998,140

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Police	499,070	249,535	-	249,535	-	-	-	998,140
Total	499,070	249,535	-	249,535	-	-	-	998,140

Project Title: Library Minor Capital Repair
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Service Partner - Greater Sudbury Public Library

Summary:

The Greater Sudbury Public Library (GSPL) maintains 13 Library and Citizen Service Centre locations across Greater Sudbury. While the City owns and maintains the buildings and building systems for all library branches, the GSPL Board is responsible for assets including furniture, fixtures and equipment which support branch operation, as well as interior finishes. This request will allow the library to continue providing welcoming, safe, and accessible spaces for all through a series of minor capital projects intended to renew existing assets or to implement new equipment.

Projects supported through this request include the renewal of furniture, fixtures and equipment in early learning spaces; the addition of dedicated meeting/study spaces; the implementation/replacement of surveillance systems to support branch safety; wayfinding and signage improvements; the expansion of Makerspace resources to outlying branches; the renewal of interior finishes, including shelving, at various branches.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	150,000	100,000	-	100,000	-	-	-	350,000
Total	150,000	100,000	-	100,000	-	-	-	350,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Capital Reserves Library Reserve Fund	150,000	100,000	-	100,000	-	-	-	350,000
Total	150,000	100,000	-	100,000	-	-	-	350,000

Project Title: Library Refurbishments
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Service Partner - Greater Sudbury Public Library

Summary:

The City has 13 libraries throughout the community. The buildings were mostly constructed in the 1970s, except for the Main Library, which was built in the 1950s and the South End Library, built in 2014. The Greater Sudbury Public Library Board operates the libraries, but the City owns the facilities and is responsible for facility upkeep and maintenance. The approved 2023 budget included the following locations:

- Azilda Gilles Pelland Public Library
- Capreol Public Library and Citizen Service Centre
- Chelmsford Public Library and Citizen Service Centre
- Coniston Public Library
- Copper Cliff Public Library
- Dowling Public Library and Citizen Service Centre
- Garson Public Library and Citizen Service Centre
- Lively Public Library and Citizen Service Centre
- New Sudbury Public Library
- South End Public Library
- Valley East Public Library and Citizen Service Centre

The 2023 work was for general foundation repairs, roof replacements and refurbishments, exterior building, interior finishes, plumbing fixtures, HVAC equipment, lighting refurbishments and interior finishes replacements. The request was phased between 2023 and 2026.

The funding for 2024-2027 is in addition to the previously approved budget in 2023-2026. This budget includes refurbishment of stairs and handrails at Copper Cliff Public Library, replacement of fixed seating window sills at New Sudbury Public Library and replacement of a hot water boiler in Chelmsford Public Library. Feasibility review and design with a phased approach will begin in 2024. At Capreol Public Library, a Building Code and Accessibility for Ontarians with Disabilities Act (AODA) review resulted in a need to consider a new elevating device. Design for Capreol Public Library will be completed in 2025, with construction completed for end of 2026.

This project was previously approved through the 2023 Capital Budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	7,331,267	1,423,862	-	99,000	-	-	-	8,854,129
Total	7,331,267	1,423,862	-	99,000	-	-	-	8,854,129

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	7,331,267	1,423,862	-	99,000	-	-	-	8,854,129
Total	7,331,267	1,423,862	-	99,000	-	-	-	8,854,129

Project Title: South Branch Library
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Service Partner - Greater Sudbury Public Library

Summary:

This represents funds previously approved from future budget years by Council for internal borrowing spent on the construction of the South End Public Library. The term of the funding commitment is from years 2012 through to 2031.

This project was previously approved through the 2012 capital budget.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	556,000	278,000	-	278,000	-	278,000	834,000	2,224,000
Total	556,000	278,000	-	278,000	-	278,000	834,000	2,224,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Annual Contribution to Capital	396,000	198,000	-	198,000	-	198,000	594,000	1,584,000
Development Charges	160,000	80,000	-	80,000	-	80,000	240,000	640,000
Total	556,000	278,000	-	278,000	-	278,000	834,000	2,224,000

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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.

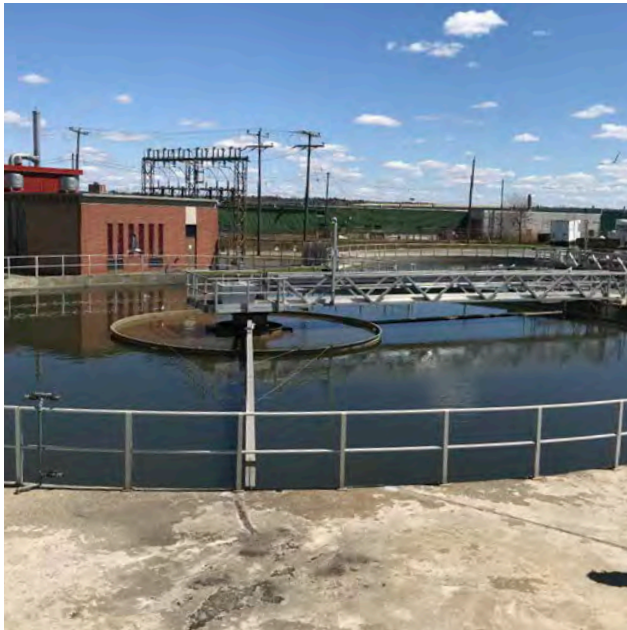
Water is one of our most valuable resources. City Council and staff are committed to working with residents and partners to protect water, in all forms.

The following are the applicable areas of service for the Water and Wastewater Division:

Water and Wastewater Treatment and Compliance

Linear Infrastructure Services

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. The operation is guided by the Water and Wastewater Master Plan and supported by the Water and Wastewater Asset Management Plan.

A significant portion of water and wastewater rates in any municipality is directed to long-term asset management considerations.

The City of Greater Sudbury is responsible for 1,844 kilometres of water and wastewater mains, otherwise known as linear infrastructure, and operates the following assets:

- One biosolids facility
- Two water treatment facilities
- Six metering stations
- Eight water storage facilities
- 12 wastewater treatment facilities
- 12 pumping (booster stations)
- 23 wells
- 68 sewage lift stations

This level and scope of assets is several times larger than that of municipalities with a similar population, rate base and number of customers serviced. This reflects Greater Sudbury's history. Most of this infrastructure was constructed by mining companies to serve former communities that were later amalgamated into the current municipal corporation, with ownership, care and maintenance assumed by the municipality. The City's extremely low population density and large service area drive levels of infrastructure investments that far exceed peer municipalities for a similar service level.

Rates contribute to operations as well as to the core asset management objectives described in the Projects section of this document.

Future Capital Needs

There are significant upcoming capital projects that will need to be considered to meet the growing infrastructure gap. These include but are not limited to the following:

- Wanapitei Secondary Trunk Watermain for \$75 million
- Garson Water Servicing for \$41.2 million

The scope of these projects will likely exceed the funding provided through normal annual rate increases and may require additional debt financing. There are estimated amounts set aside for future debt financing within the four-year capital budget that are not sufficient at this time. These, among other capital needs, will be identified in the next multi-year capital budget and the updated long-range financial plan.

Long-Range Financial Plan

In accordance with legislation, the City is obligated to update its Long-Range Financial Plan prior to applying for renewals to its drinking water licences. This plan includes updates to the capital requirements based on the recently completed Water and Wastewater master and asset management plans. In June 2025, the Water Wastewater Long-Range Financial Plan was presented to Council which resolved to increase the annual rate as follows:

Year	Annual Rate Increase
2026	4.8%
2027	5.4%
2028	5.6%
2029	5.8%
2030	5.8%
2031	6.0%

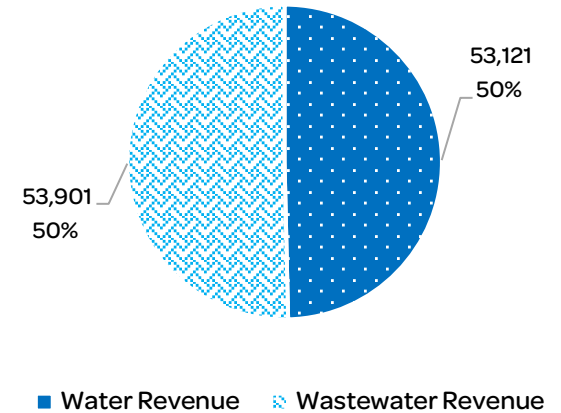
Water and Wastewater Rates

Unlike the municipal tax levy, which is applied to all properties to support a variety of services provided to the community, water and wastewater services are paid for by roughly 48,000 residential and non-residential customers.

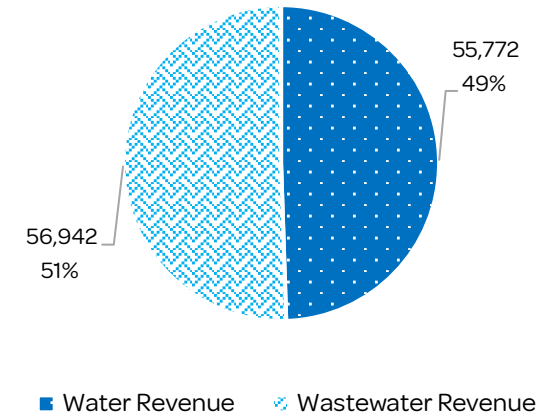
The Province of Ontario requires that all municipalities collect the full cost of water and wastewater services directly from end users. City Council adopted a user pay system in 2001, which resulted in charges being billed directly to customers rather than being rolled into municipal property taxes, as was previously done.

Water and Wastewater operations are under constant review to improve efficiency.

2026 Water/Wastewater Revenues (\$ 000's)



2027 Water/Wastewater Revenues (\$ 000's)



Water and Wastewater

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 based on water consumption. For example, the cost to treat and distribute municipal water remains relatively constant, regardless of the volume consumed by residents. The fixed water charge provides the City with a stable source of annual funding to offset these fixed costs. The fixed water charge is set for a residential meter (5/8- and 3/4-inch meter) and is increased for each larger size meter in accordance with the ratios established by the American Water Works Association (AWWA).

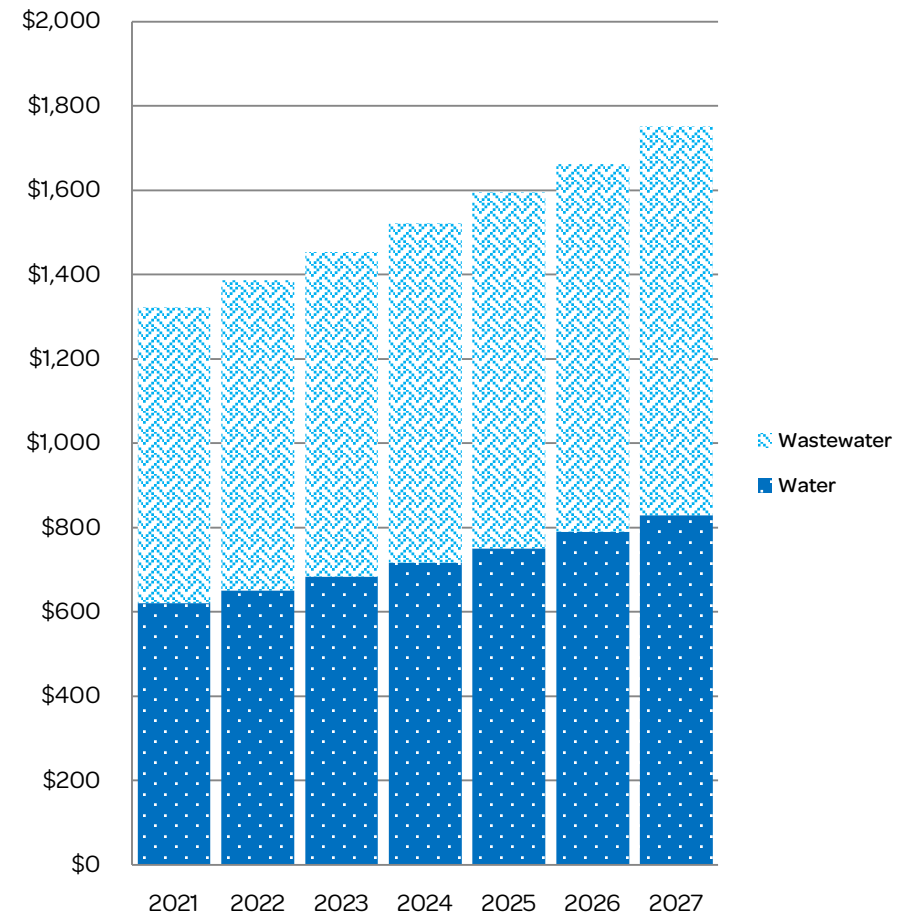
Wastewater Surcharge

The wastewater surcharge is applied to total water charges, variable and fixed, as there are no meters to measure the outflows of wastewater. 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 2026 and 2027 wastewater surcharge is 110.4 per cent and 111 per cent, respectively, of water charges due to the following factors:

- The cost 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.

This rate structure is consistent with most Ontario municipalities.

Typical Water/Wastewater Charges (180 Cu M/year)



Rate Structure

The impact of the proposed rate increase on the monthly service charge and consumption water rate is shown in the following table.

2026 and 2027 W/W Rates

Monthly Service Charge (based on 30 day month)		
Meter Size	2026	2027
5/8"	\$29.48	\$30.95
3/4"	\$29.48	\$30.95
1"	\$73.69	\$77.37
1.5"	\$147.39	\$154.76
2"	\$235.82	\$247.61
3"	\$471.64	\$495.22
4"	\$736.93	\$773.78
6"	\$1,473.87	\$1,547.56
8"	\$2,358.19	\$2,476.10
10"	\$3,389.90	\$3,559.39
Volume Charge per Cubic Metre	\$2.422	\$2.544
Wastewater Surcharge	110.40%	111.00%

Average Homeowner

The chart below illustrates the impact of the 2026 and 2027 rates on a homeowner who uses 180 cubic metres of water per year. The cost increase for 2026 is approximately \$6.79 per month for the average homeowner, or approximately \$81.35 per year. In 2027, the cost increase is approximately \$7.94 per month or \$95.30 per year.

2026-2027 Water and Wastewater Rate Impact

	2025	2026	\$ Change	% Change	2027	\$ Change	% Change
Water							
Annual Usage Charge	457.80	484.44	26.64	5.82%	508.80	24.36	5.03%
Annual Fixed Service Charge	334.32	353.88	19.56	5.85%	371.88	18.00	5.09%
Total Annual Water	\$792.12	\$838.32	\$46.20	5.83%	\$880.68	\$42.36	5.05%
Wastewater							
Annual Usage Surcharge	514.57	534.82	20.25	3.94%	565.28	30.46	5.70%
Annual Fixed Service Surcharge	375.78	390.68	14.90	3.97%	413.16	22.48	5.75%
Total Annual Wastewater	\$890.35	\$925.50	\$35.15	3.95%	\$978.44	\$52.94	5.72%
Total Annual Water and Wastewater Charges	\$1,682.47	\$1,763.82	\$81.35	4.84%	\$1,859.12	\$95.30	5.40%

Water and Wastewater

The following chart compares Greater Sudbury's 2024 rates to those of other northern Ontario municipalities. The chart uses rates for 2024, as other cities have not yet determined their rates for 2026 and 2027.

Sample Residential Customer - 2024 Rates

	Sudbury	North Bay	Timmins	Sault Ste. Marie	Thunder Bay
Water					
Annual Volume Charge	437	318	-	205	400
Annual Service Charge	319	291	517	449	333
Total Annual Water	\$756	\$609	\$517	\$654	\$733
Wastewater					
Annual Volume Charge	491	315	-	146	360
Annual Service Charge	359	289	606	319	300
Total Annual Wastewater	\$850	\$604	\$606	\$465	\$660
Total Water and Wastewater	\$1,606	\$1,213	\$1,123	\$1,119	\$1,393

Source - BMA Study

Water and Wastewater Services

Director of Water and Wastewater Services

Shawn Chretien

Overview

Water and Wastewater Services provides clean drinking water, responsible wastewater treatment and effective stormwater management to protect public health, support development and preserve the environment across Greater Sudbury. The division oversees two surface water treatment plants, 23 groundwater wells and more than 1,000 km of water mains, ensuring safe, reliable drinking water that meets or exceeds regulatory standards. Wastewater operations include 12 systems (10 plants, two lagoons), 69 lift stations, 800 km of gravity sewer mains, and 70 km of wastewater forcemains (pressurized sewer pipe), ensuring the safe collection, treatment and disposal of wastewater.

Stormwater infrastructure spans 530 km of sewers, 1,500 km of ditches, 180 km of drains and 17,000 structures, with 47 facilities to reduce flood risk and protect waterways. Services are guided by regulation, innovation and sustainability to support community well-being, ecosystem health and infrastructure resilience.

Services

- Water Services
- Wastewater Services
- Stormwater Services

Plans and Strategies

- City of Greater Sudbury Strategic Plan 2019-2027 (Revised 2023)
- Water and Wastewater Master Plan
- Water and Wastewater Asset Management Plan
- Water and Wastewater Long Range Financial Plan

Activity Level

- **24,000** maintenance, inspection and repair activities completed across water, wastewater and stormwater systems annually
- **31,000** regulatory samples, nine reports and 42 compliance submissions completed annually
- **582** customer inquiries, complaints and service requests received and resolved through 311 annually
- **6** capital projects, 3 well rehabilitations completed annually
- **16** public education events, 4 outreach efforts and 4,155 utility locates completed annually
- **882** water meters repaired or replaced






Service Level

- **100%** of emergency repairs and 89% of complaints (e.g., watermain breaks, sewer backups, odour/flooding issues) responded to within target timelines
- **100%** of regulatory sampling, inspections and compliance tasks completed within legislated or planned timelines
- **69.8%** of preventative and corrective maintenance completed as scheduled across all systems
- **100%** of utility locates responded to within mandated timelines

Key Deliverables for 2026-2027

- Complete detailed design and construction of Anderson and Jacob lift stations, associated linear collection system, and Walden Wastewater Treatment Plant (WWTP) Phase 1 to increase capacity for housing in Lively and Walden.
- Proceed to Phase 1 of Garson water servicing to eventually decommission the three Garson wells and supply drinking water through an upgraded Maley booster station.

Performance Measures

Metric	2024	2023	Trend	Outcome
% of scheduled and corrective maintenance tasks completed within target timelines	77.0 %	78.1 %		Supports reliable operations through timely inspections and preventative maintenance
# of breaks per 100 km of water mains annually	7.14	8.9		Monitors infrastructure health and identifies areas requiring investment or repair
# of backups per 100 km of wastewater mains annually	2.5	3.7		Monitors infrastructure health and identifies areas requiring investment or repair
% of annual budget reinvested in capital upgrades, rehabilitation and system improvements	40.45 %	39.87 %		Supports long-term infrastructure resilience and service continuity
# of customer-reported service issues (e.g., water quality, flooding, sewer backups) resolved within target timelines	582	358		Enhances public trust and demonstrates commitment to responsive service delivery

Water and Wastewater | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Levies	-	(22,050)	(22,050)	-	-	22,050	-100.0%
User Fees	(98,479,628)	(101,582,945)	(101,306,286)	(106,719,604)	(112,425,920)	(11,119,634)	11.0%
Contribution from Reserve and Capital	(55,282)	(1,096,042)	(331,287)	(1,382,080)	(1,382,080)	(1,050,793)	317.2%
Other Revenues	(1,186,934)	(836,020)	(827,762)	(839,545)	(851,680)	(23,918)	2.9%
Total Revenues	(99,721,844)	(103,537,057)	(102,487,385)	(108,941,229)	(114,659,680)	(12,172,295)	11.9%
Expenditures							
Salaries and Benefits	11,628,474	11,984,181	12,200,707	12,467,264	12,923,712	723,005	5.9%
Materials - Operating Expenses	8,346,020	8,163,046	6,182,544	8,068,519	9,191,864	3,009,320	48.7%
Energy Costs	4,437,177	4,825,410	5,273,073	4,710,952	4,912,890	(360,183)	-6.8%
Rent and Financial Expenses	12,922	20,171	36,533	36,992	37,463	930	2.5%
Purchased/Contract Services	10,347,421	9,810,689	9,904,600	10,787,867	11,619,550	1,714,950	17.3%
Debt Repayment	3,864,983	3,701,380	3,701,380	3,628,700	3,628,700	(72,680)	-2.0%
Grants - Transfer Payments	37,715	255,000	255,000	255,000	255,000	-	0.0%
Contribution to Reserve and Capital	41,033,034	42,138,976	42,138,976	43,938,976	45,788,976	3,650,000	8.7%
Internal Recoveries	20,014,098	22,638,204	22,794,572	25,046,959	26,301,525	3,506,953	15.4%
Total Expenditures	99,721,844	103,537,057	102,487,385	108,941,229	114,659,680	12,172,295	11.9%
Net Budget	-	-	-	-	-	-	0.0%

Note: Summary of the rollup of revenues and expenses for Water/Wastewater to accurately calculate rates. Staffing is reflected in this summary, and Linear Infrastructure Services.

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	135	134	134
Part-Time Hours	21,267	21,267	21,267
Overtime Hours	-	-	-

2024 - 2027 Water and Wastewater Capital Project List

Index:


Approved 2024-2025: Council approved capital budget from 2024-2025 Budget Document, only for projects with cash flows in 2026 and/or 2027.

Approved 2026: Council approved capital budget from the 2024-2025 budget document.

Amendment 2026: Recommended for Council approval for 2026 Capital Budget Amendment with cash flows in 2026.

Approved 2027: Council approved capital budget from the 2024-2025 budget document.

Amendment 2027: Recommended for Council approval for 2026 Capital Budget Amendment with cash flows in 2027.

 Shaded projects represent the 2026 capital budget amendments for Council approval with cash flow budget amounts in respective “Amendment 2026” and “Amendment 2027” columns.

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028
Water									
Water Distribution									
337	Preliminary/Detailed Design for Future Projects	1,950	950	500	-	500	-	-	-
339	Watermain Priority Projects	29,466	3,739	9,802	3,699	11,227	-	1,000	-
343	Watermain Rehabilitation	10,000	5,000	2,500	-	2,500	-	-	-
344	Watermain Service/Valve Replacement	2,650	1,400	650	-	600	-	-	-
345	Distribution Support	2,120	990	540	-	590	-	-	-
	Total - Water Distribution	46,186	12,079	13,992	3,699	15,417	-	1,000	-
Water Plants									
347	Water Facilities	40,505	16,571	10,249	-	6,974	-	3,181	3,529
	Total - Water Plants	40,505	16,571	10,249	-	6,974	-	3,181	3,529

Water and Wastewater

page	Capital Program/Project Costs in (000's)	Total	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028
Water Works General									
349	Water Works General	4,565	2,375	1,200	(135)	1,125	-	-	-
351	Vermilion System Water Treatment Plant (WTP) Upgrades - Debt Repayment	31,524	1,051	1,051	-	1,051	-	1,051	27,321
	Total - Water Works General	36,089	3,426	2,251	(135)	2,176	-	1,051	27,321
	Total - Water	122,779	32,076	26,492	3,564	24,566	-	5,232	30,850
Wastewater									
Wastewater Collection									
352	Gatchell Outfall Sewer	7,300	1,445	515	-	515	-	515	4,310
353	Preliminary/Detailed Design for Future Projects - Wastewater	1,900	900	500	-	500	-	-	-
354	Wastewater Collection Priority Projects	7,902	1,240	2,242	482	3,937	-	-	-
356	Sanitary Sewer System and Laterals Rehabilitation and Repair	9,700	4,100	2,800	-	2,800	-	-	-
	Total - Wastewater Collection	26,802	7,685	6,057	482	7,752	-	515	4,310
Wastewater Plants									
358	Wastewater Facilities	39,241	9,899	10,717	3,590	11,824	-	3,210	-
360	Walden - Lively Wastewater Treatment Facilities	69,950	32,197	20,814	-	16,939	-	-	-
	Total - Wastewater Plants	109,191	42,096	31,531	3,590	28,763	-	3,210	-
Wastewater General									
362	Wastewater General	8,300	1,650	1,050	(550)	1,150	-	1,250	3,750
	Total - Wastewater General	8,300	1,650	1,050	(550)	1,150	-	1,250	3,750
	Total - Wastewater	144,293	51,432	38,639	3,522	37,666	-	4,975	8,060
	Total Capital Request	267,072	83,507	65,130	7,085	62,232	-	10,207	38,910

Project Title: Preliminary/Detailed Design for Future Projects
Timing: Annual Program/Project
Asset Class: Water Infrastructure
Division: Water

Summary:

Consulting fees for future projects, including engineering (preliminary and detailed design), geotechnical investigations (including soils characterization component), surveys, CCTV, assessments, 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.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	950,000	500,000	-	500,000	-	-	-	1,950,000
Total	950,000	500,000	-	500,000	-	-	-	1,950,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	950,000	500,000	-	500,000	-	-	-	1,950,000
Total	950,000	500,000	-	500,000	-	-	-	1,950,000

Project Title: Watermain Priority Projects
Timing: Multi-Year Program/Project
Asset Class: Water Infrastructure
Division: Water

Summary:

Detailed design and construction of various watermain replacement projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan, Asset Management Plan, other studies, model analysis, etc.

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.

The Water and Wastewater Asset Management Plan (AMP) assists with decision-making regarding the building, operating, maintaining, renewing, replacing, disposing and funding of our water and wastewater infrastructure.

In addition, other studies such as environment assessments and condition assessments are also used in capital budget selection.

This project was previously approved in 2022.

Overview of 2026 Amendment:

Additional budget required for the following:

- Anderson Drive from MR 24 to Third Avenue - Additional budget for utility relocation to complete watermain replacement.
- Franklin Street from Lindsey Street to Mott Street - Additional budget for extended watermain and restoration.
- Highland Crescent and Oakwood Avenue from Dennie Street to Lincoln Crescent - Additional budget to replace/repair the watermain and to separate the combined sanitary and storm sewer system.
- Notre Dame Avenue from 125 metres south of Armand Street to Oscar Street (and traffic signals) - Watermain repair required.
- Yorkshire Drive Looping - MR 80 to Watermain on Yorkshire (Valley) - Additional budget for cost increase to estimate

Staff has identified surplus from completed and cancelled/reprioritized 2019 Water Linear - Whissell Avenue - Perreault Street to Dell Street capital projects that will be transferred to respective holding reserve accounts and used to fund this capital budget amendment. The surplus will be shown within subsequent reports to Council on completed capital and holding account activity. Staff has also identified a reduced budget in the Water Works General project with 2026 user fees to be reallocated to assist funding the Watermain Priority Projects.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Anderson Drive from MR 24 to Third Avenue	-	-	750,000	-	-	-	-	750,000
- Barry Downe Road - Hawthorne Drive to Lasalle Boulevard (Val-4-291 to Val-4-292)	-	-	-	1,150,000	-	-	-	1,150,000
- Belisle Drive watermain (WM) Looping - Valleyview Drive to Lamondin Street (Val Caron)	-	1,500,000	-	-	-	-	-	1,500,000
- Church Street (Garson) - Young Street to Spruce Street	-	-	-	250,000	-	-	-	250,000
- Clearview Avenue - Glendale Avenue East to Dead End	-	-	-	235,000	-	-	-	235,000
- Dupont Street - Frood Road to Monk Street Upsizing	-	-	-	800,000	-	-	-	800,000
- First Avenue (Coniston) - Spruce Street to Dead End	-	-	-	200,000	-	-	-	200,000
- Franklin Street Loop - Lindsey Street to Mott Street (Falconbridge)	-	350,000	513,672	-	-	-	-	863,672
- Gravel Drive - Deschene Well (Deschene Road to Notre Dame Avenue / Notre Dame Avenue - Gravel Road to Linden Drive	-	-	-	4,200,000	-	-	-	4,200,000
- Hardy Street Looping - to Lakeshore Drive to Unnamed Private Road 191 (Falconbridge)	-	700,000	-	-	-	-	-	700,000
- High Street Loop No. 1 (Levack)	-	-	-	510,000	-	-	-	510,000
- Highland Crescent and Oakwood Avenue from Dennie Street to Lincoln Crescent	-	-	1,950,000	-	-	-	-	1,950,000
- Lansing Avenue - 1494 to 1520 Lansing Ave. - Replacement	-	-	-	150,000	-	-	-	150,000
- Laval Street/St. Therese Street loop (Dead End WM to Dead End WM) (Val Therese)	-	-	-	225,000	-	-	-	225,000
- Lively Sewer Upgrades - Manhole (MH)-6-021 (just south of MR 55 at Moxam Drive) to Eve Street (MH -6-087) Watermain	900,000	1,100,000	-	-	-	-	-	2,000,000

2026 - 2027 Capital Project Details

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Lively Sewer Upgrades (Design/Contract Administration and inspect.) (full system design) - Watermain	200,000	200,000	-	200,000	-	200,000	-	800,000
- Lively Sewers Upgrades - MH-6-21 (just south of MR 55 at Moxam Drive) to MR 24 (MH-6-007) Watermain / PRV	-	-	-	800,000	-	-	-	800,000
- Montpellier Road Loop (Chelmsford)	-	700,000	-	-	-	-	-	700,000
- Notre Dame Avenue from 125 metres south of Armand Street to Oscar Street	-	-	350,000	-	-	-	-	350,000
- Old Skead Road Watermain Replacement	1,640,000	2,310,000	-	1,250,000	-	-	-	5,200,000
- Orell Street (Garson) - Mary Street North Leg to Mary Street South Leg Upsizing	-	-	-	300,000	-	-	-	300,000
- Regent Street - Paris Street to Caswell Drive	-	-	-	-	-	800,000	-	800,000
- Rinfret Street - Roy Avenue to Kingslea Court Watermain Replacement	-	250,000	-	-	-	-	-	250,000
- Riverside Drive Loop - Oak Street to Poplar Street (Dowling)	-	-	-	500,000	-	-	-	500,000
- Second Avenue - Bancroft Avenue to First Avenue	850,000	2,000,000	-	-	-	-	-	2,850,000
- Second Avenue North Loop and Upgrade (Levack)	-	-	-	215,000	-	-	-	215,000
- Watermain with Sewer / Roads / Bridges / Culverts (Various Locations)	148,833	191,520	-	241,520	-	-	-	581,873
- Yorkshire Drive Looping - MR 80 to Watermain on Yorkshire (Valley)	-	500,000	135,000	-	-	-	-	635,000
Total	3,738,833	9,801,520	3,698,672	11,226,520	-	1,000,000	-	29,465,545

2026 - 2027 Capital Project Details

Funding		Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees		1,818,833	8,841,520	135,000	10,266,520	-	1,000,000	-	22,061,873
Capital Reserves	Water - Holding Account	-	-	3,563,672	-	-	-	-	3,563,672
Federal Grant	Canada Community- Building Fund	1,920,000	960,000	-	960,000	-	-	-	3,840,000
Total		3,738,833	9,801,520	3,698,672	11,226,520	-	1,000,000	-	29,465,545

Project Title: Watermain Rehabilitation
Timing: Annual Program/Project
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. 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.

The City's Water/Wastewater Master Plan and Asset Management Plan recommendations provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation from the Ministry of Infrastructure.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	5,000,000	2,500,000	-	2,500,000	-	-	-	10,000,000
Total	5,000,000	2,500,000	-	2,500,000	-	-	-	10,000,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	5,000,000	2,500,000	-	2,500,000	-	-	-	10,000,000
Total	5,000,000	2,500,000	-	2,500,000	-	-	-	10,000,000

Project Title: Watermain Service/Valve Replacement
Timing: Annual Program/Project
Asset Class: Water Infrastructure
Division: Water

Summary:

The City of Greater Sudbury maintains records of service calls to residences and commercial properties with frozen water lines. If the water service freezes on the City’s side of the property line three years in a row, the property owners are advised to run their water to prevent lines from freezing over the winter months. However, running the water to prevent freezing also costs money and is wasteful. This project is used to insulate or lower water services listed in the annual program to prevent freezing on City property. This reduces water consumption and associated operating costs.

There are approximately 9,000 system valves in place throughout the City of Greater Sudbury, valued at over \$50 million and as old as 80 years, requiring the rehabilitation or replacement of watermain system valves, air release valves (ARV), pressure reducing valves (PRV) and pressure sustaining valves (PSV). The valves allow for appropriate operation and maintenance of the systems as well as isolation of sections of main during connections or repairs. The Water/Wastewater Asset Management Plan, and American Water Works Association (AWWA) Standards provide recommendations for valve exercising (turning) programs that are completed by the City’s operations staff. This project is used for the repair or replacement of various inoperable large diameter valves throughout the city, which are detected by the valve turning program or by other means.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Water Service Rehabilitation/ Replacement	500,000	300,000	-	300,000	-	-	-	1,100,000
- Watermain Service/Valve Replacement	900,000	350,000	-	300,000	-	-	-	1,550,000
Total	1,400,000	650,000	-	600,000	-	-	-	2,650,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	1,400,000	650,000	-	600,000	-	-	-	2,650,000
Total	1,400,000	650,000	-	600,000	-	-	-	2,650,000

Project Title: Distribution Support
Timing: Annual Program/Project
Asset Class: Water Infrastructure
Division: Water

Summary:

This project provides funding for unforeseen, emergency operational requirements, such as equipment purchases 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 and 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.

There are approximately 48,000 water meters of various sizes installed throughout Greater Sudbury. The meters measure the water consumption which results in revenue. Once the meters reach their useful/accurate life, they need maintenance and/or replacement. As recommended by the American Water Works Association (AWWA) standards, the City operates a water meter maintenance and replacement program and carries out maintenance and replacement accordingly. This project will be used for the maintenance and replacement of aging large diameter water meters. It will also be used to install large diameter water meters to facilitate district metered areas associated with the leak detection initiative.

The recommendations in the Water/Wastewater Infrastructure Master Plan include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. This project will be used to purchase various leak detection equipment and/or contract services for leak detection in alignment with the plans.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Distribution Health and Safety Equipment	40,000	40,000	-	40,000	-	-	-	120,000
- Distribution Support - Contract Support	200,000	100,000	-	100,000	-	-	-	400,000
- Large Diameter Meters / Valves (for District Metered Areas Project)	400,000	200,000	-	200,000	-	-	-	800,000
- Large Water Meter Replacement	50,000	50,000	-	100,000	-	-	-	200,000
- Leak Detection Program	300,000	150,000	-	150,000	-	-	-	600,000
Total	990,000	540,000	-	590,000	-	-	-	2,120,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	990,000	540,000	-	590,000	-	-	-	2,120,000
Total	990,000	540,000	-	590,000	-	-	-	2,120,000

Project Title: Water Facilities
Timing: Multi-Year Program/Project
Asset Class: Water Infrastructure
Division: Water

Summary:

We have completed condition assessments, including risk assessment, at all water facilities. The Condition assessment reports provided a number of recommendations for asset renewal and upgrades to these facilities to ensure they operate safely, meet regulatory requirements and provide safe drinking water to our communities. The assets renewal and upgrades include building architectural/structural, building mechanical, electrical systems, process equipment and piping and process instrumentation.

Vermilion System Water Treatment Plant (WTP) Upgrades is a cost-sharing project with Vale and timing of actual cash flows may differ than shown below. All of the external debt will be acquired in 2025 for this project.

During the 2025 budget deliberations, Council approved the reallocation of budget from the “Water Development Projects” to fund the Approved Business Case “Implement Lasalle/Elisabella Strategic Employment Area Infrastructure Improvements”. The reallocation reduced the Water Facilities program by \$1,400,000 in 2025.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Contribution for Future Debt Repayment	-	1,000,000	-	1,000,000	-	1,000,000	-	3,000,000
- Copper Park Booster Station	-	-	-	913,939	-	925,875	-	1,839,814
- Deschene Water Well	73,940	356,482	-	-	-	-	-	430,422
- Development Projects	29,919	2,329,919	-	1,429,919	-	-	-	3,789,757
- Garson Water Servicing	600,000	-	-	500,000	-	-	-	1,100,000
- Kenneth Water Well	-	143,518	-	307,942	-	-	-	451,460
- Maley Booster Station	-	1,171,568	-	-	-	-	-	1,171,568
- Sunrise Ridge Booster Station	-	95,711	-	28,119	-	-	-	123,830
- Val Caron Booster Station	200,279	32,721	-	-	-	-	-	233,000
- Vermilion System WTP Upgrades (Cost Sharing with Vale)	13,552,346	3,119,400	-	294,000	-	255,000	-	17,220,746
- Wanapitei Secondary Trunk Watermain	-	-	-	500,000	-	-	-	500,000
- Wanapitei WTP	2,114,702	2,000,000	-	2,000,000	-	1,000,000	3,529,298	10,644,000
Total	16,571,186	10,249,319	-	6,973,919	-	3,180,875	3,529,298	40,504,597

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	4,268,840	7,129,919	-	6,679,919	-	2,925,875	3,529,298	24,533,851
Debt		Debt to be obtained		294,000	-	255,000	-	15,970,746
Total	16,571,186	10,249,319	-	6,973,919	-	3,180,875	3,529,298	40,504,597

Project Title: Water Works General
Timing: Annual Program/Project
Asset Class: Water Infrastructure
Division: Water

Summary:

The City's Water/Wastewater Master Plan (MP) and W/WW Asset Management Plan (AMP) recommendations 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 (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. This project provides funds for the development and implementation of the various programs and studies related to water system rehabilitation techniques, condition assessments to assess the levels of risks of our aging infrastructure to better prioritize rehabilitation or replacement and leakage reduction, identified by the plans, using various technologies.

The Water/Wastewater Financial Plan is a legislated requirement, updated every five years and typically follows the completion of the Water/Wastewater Infrastructure MP and AMP from which the Financial Plan incorporates the costing from the recommendations in the plans.

The Groundwater Monitoring Program is managed through the Nickel District Conservation Authority on behalf of the Community Infrastructure department, Water and Wastewater Services division. The program assists with monitoring groundwater levels and quantity as part of the Source (Water) Protection Program.

Overview of 2026 Amendment:

Staff identified reduced budget in the Water Works General project in order to reallocate for additional funding required for Watermain Priority Projects.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Condition Assessment - Watermains	1,000,000	500,000	-	525,000	-	-	-	2,025,000
- Ground Water Monitoring Program and Easement Access	375,000	100,000	(50,000)	100,000	-	-	-	525,000
- Master Plan and Asset Management Plan - Program / Study Recommendations	1,000,000	600,000	(85,000)	500,000	-	-	-	2,015,000
Total	2,375,000	1,200,000	(135,000)	1,125,000	-	-	-	4,565,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	2,375,000	1,200,000	(135,000)	1,125,000	-	-	-	4,565,000
Total	2,375,000	1,200,000	(135,000)	1,125,000	-	-	-	4,565,000

Project Title: Vermilion System Water Treatment Plant (WTP) Upgrades - Debt Repayment

Timing: Multi-Year Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary:

It is recommended that the Vermilion System WTP Upgrades (Cost Sharing with Vale) be funded with debt financing for the amount of \$15,970,746. This debt financing will be obtained in 2025 for 30 year term at a rate of 5.1 per cent to be repaid by water user fees. This portion of funding will be reallocated to Operating Budget in the next multi-year capital budget document, to fund the annual debt repayments.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,050,793	1,050,793	-	1,050,793	-	1,050,793	27,320,611	31,523,782
Total	1,050,793	1,050,793	-	1,050,793	-	1,050,793	27,320,611	31,523,782

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	1,050,793	1,050,793	-	1,050,793	-	1,050,793	27,320,611	31,523,782
Total	1,050,793	1,050,793	-	1,050,793	-	1,050,793	27,320,611	31,523,782

Project Title: Gatchell Outfall Sewer
Timing: Multi-Year Program/Project
Asset Class: Sewer Infrastructure
Division: Wastewater

Summary:

This 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 to proceed in 2024 and continue through 2025.

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 is related to a cost increase in the estimate due to inflation.

Additional budget request for 2024 to 2034 is \$5,800,000 for updated cost estimates including engineering fees and leasing of land to maintain a standby emergency bypass until the project can be completed.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	1,445,000	515,000	-	515,000	-	515,000	4,310,000	7,300,000
Total	1,445,000	515,000	-	515,000	-	515,000	4,310,000	7,300,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	1,445,000	515,000	-	515,000	-	515,000	4,310,000	7,300,000
Total	1,445,000	515,000	-	515,000	-	515,000	4,310,000	7,300,000

Project Title: Preliminary/Detailed Design for Future Projects - Wastewater
Timing: Annual Program/Project
Asset Class: Sewer Infrastructure
Division: Wastewater

Summary:

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 maintain 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 of 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. During 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 Wastewater budget, both the Water and Roads budgets have included soil characterization pre-engineering and design costs.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
	900,000	500,000	-	500,000	-	-	-	1,900,000
Total	900,000	500,000	-	500,000	-	-	-	1,900,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	900,000	500,000	-	500,000	-	-	-	1,900,000
Total	900,000	500,000	-	500,000	-	-	-	1,900,000

Project Title: Wastewater Collection Priority Projects
Timing: Multi-Year Program/Project
Asset Class: Sewer Infrastructure
Division: Wastewater

Summary:

Detailed design and construction of various sanitary sewer replacement projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan, Asset Management Plan, other studies, model analysis, etc.

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.

The Water/Wastewater Asset Management Plan (AMP) assists with decision-making regarding the building, operating, maintaining, renewing, replacing, disposing and funding of our water and wastewater infrastructure.

In addition, other studies such as environment assessments and condition assessments are also used in capital budget selection.

Overview of 2026 Amendment:

Additional budget for the following locations:

- Highland Crescent and Oakwood Avenue from Dennie Street to Lincoln Crescent - Additional budget to replace/repair the watermain and to separate the combined sanitary and storm sewer system.
- Stanley Street from Pine Street to Maple Street - Additional budget for sanitary sewer repair.

Staff has identified surplus from the Dominion Drive - F/M to Frost Avenue project that will be allocated to support the 2026 Amendment as well as surpluses from completed capital projects that will be transferred to respective holding reserve accounts and used to fund this capital budget amendment. The surplus will be shown within subsequent reports to Council on completed capital and holding account activity.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Caruso Street Sanitary Sewer Upgrade (Coniston)	-	-	-	475,000	-	-	-	475,000
- Dominion Drive - F/M to Frost Avenue (Val Therese)	-	950,000	-	2,070,000	(1,750,000)	-	-	1,270,000
- Fifth Avenue Easement Sanitary Sewer Upgrades (Coniston)	-	-	-	600,000	-	-	-	600,000
- Fourth Avenue Sanitary Sewer Upgrades (Coniston)	-	-	-	110,000	-	-	-	110,000
- Government Road Sanitary Sewer Upgrades (Coniston)	-	-	-	480,000	-	-	-	480,000
- Highland Crescent and Oakwood Avenue from Dennie Street to Lincoln Crescent	-	-	250,000	-	1,750,000	-	-	2,000,000
- Lloyd Street (Lively) - various sanitary sewer upgrades	-	500,000	-	-	-	-	-	500,000
- Regent Street - Paris Street to Caswell Drive	-	-	-	200,000	-	-	-	200,000
- Second Avenue - Bancroft Avenue to First Avenue	650,000	650,000	-	-	-	-	-	1,300,000
- Sewer with Watermain / Roads / Bridges / Culverts Priority Projects (various locations)	110,326	142,291	-	2,291	-	-	-	254,908
- Stanley Street from Pine Street to Maple Street	480,000	-	231,638	-	-	-	-	711,638
Total	1,240,326	2,242,291	481,638	3,937,291	-	-	-	7,901,546

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	1,240,326	2,242,291	-	3,937,291	-	-	-	7,419,908
Capital Reserves	-	-	481,638	-	-	-	-	481,638
			Wastewater Holding					
Total	1,240,326	2,242,291	481,638	3,937,291	-	-	-	7,901,546

Project Title: Sanitary Sewer System and Laterals Rehabilitation and Repair
Timing: Multi-Year Program/Project
Asset Class: Sewer Infrastructure
Division: Wastewater

Summary:

The repair and/or rehabilitation (lining) of existing sanitary sewers using trenchless technologies, where appropriate, to extend the service life, repair deficiencies, and reduce inflow and infiltration. 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 no other infrastructure work is planned in the area. Similarly, the rehabilitation (lining) of sanitary sewer laterals is used to address operational issues and reduce inflow and infiltration into the wastewater system reducing associated operating costs and impacts at downstream pumping stations and/or treatment plants

Collection support 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.

The annual sewer inspection and maintenance program is used to proactively flush and inspect, using Closed Circuit Television (CCTV) equipment, sanitary sewers and maintenance hole structures throughout the city. This program assists with the reduction of operational issues (e.g. sewer backups) and provides updated asset conditions, which are used to identify replacement/rehabilitation priorities.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Collection Support	200,000	100,000	-	100,000	-	-	-	400,000
- Sanitary Sewer Laterals Rehabilitation	400,000	200,000	-	200,000	-	-	-	800,000
- Sanitary Sewer System Rehabilitation and Repair (three year contracts)	3,000,000	1,500,000	-	1,500,000	-	-	-	6,000,000
- Sewage Rock Tunnel Inspection / Mapping	-	500,000	-	500,000	-	-	-	1,000,000
- Sewer Inspection and Maintenance Program	500,000	500,000	-	500,000	-	-	-	1,500,000
Total	4,100,000	2,800,000	-	2,800,000	-	-	-	9,700,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	4,100,000	2,800,000	-	2,800,000	-	-	-	9,700,000
Total	4,100,000	2,800,000	-	2,800,000	-	-	-	9,700,000

Project Title: Wastewater Facilities
Timing: Multi-Year Program/Project
Asset Class: Wastewater Plants and Facilities
Division: Wastewater

Summary:

To foster economic development, a number of facilities including Don Lita Lift Station, Spruce Lift Station and Jacob Lift Station are in need of capacity increase to meet future demand coming from future/proposed developments. In addition, we have completed condition assessments, including risk assessment of all wastewater facilities. The condition assessment reports provided a number of recommendations for assets renewal and upgrades to these facilities to keep them operating safely, meet regulatory requirements and protect the environment. The assets renewal and upgrades include building architectural/structural, building mechanical, electrical systems, process equipment and piping and process instrumentation.

During the 2025 budget deliberations, Council approved the reallocation of budget from the Wastewater Development Projects to fund the approved business case "Implement Lasalle/Elisabella Strategic Employment Area Infrastructure Improvements." The reallocation reduced the Wastewater Facilities program by \$500,000 in 2024 and \$1,000,000 in 2025.

Overview of 2026 Amendment:

During 2025, Council approved the allocation of the Building Faster Fund grants of \$1,520,000 per year to Don Lita Lift Station for year one and to Ramsey Lift Station for year two. Funding for both the Don Lita Lift Station and the Ramsey Lift Station were approved in previous capital budgets based on project estimates. Since that time, both projects have proceeded to detailed design and the revised project budgets reflect the updated costs and inflation.

Also, the Ramsey Lift Station requires additional budget of \$550,000 for overall budget of \$4,400,000. This is funded by reallocation from the Wastewater General project.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Beverly Lift Station	-	-	-	2,643,420	-	-	-	2,643,420
- Coniston WWTP	-	-	-	1,560,463	-	1,994,685	-	3,555,148
- Contribution for Future Debt Repayment	-	842,000	-	842,000	-	842,000	-	2,526,000
- Development Projects	1,114,000	175,000	-	555,000	-	-	-	1,844,000
- Don Lita Lift Station	1,844,170	-	1,520,000	-	-	-	-	3,364,170
- Edward Lift Station	-	-	-	426,134	-	-	-	426,134
- Government Road Lift Station	2,540,830	727,958	-	-	-	-	-	3,268,788
- Levack WWTP	-	-	-	1,139,537	-	-	-	1,139,537
- Penman Lift Station	-	-	-	3,107,641	-	-	-	3,107,641
- Ramsey Lift Station	-	2,337,760	2,070,000	-	-	-	-	4,407,760
- Southview Lift Station	-	3,634,282	-	365,718	-	-	-	4,000,000
- Vagnini Lift Station	-	-	-	457,087	-	373,719	-	830,806
- Valley East WWTP	4,400,000	3,000,000	-	300,000	-	-	-	7,700,000
- Walden WWTP	-	-	-	427,453	-	-	-	427,453
Total	9,899,000	10,717,000	3,590,000	11,824,453	-	3,210,404	-	39,240,857

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	9,899,000	10,717,000	550,000	11,824,453	-	3,210,404	-	36,200,857
Provincial Grant	-	-	3,040,000	-	-	-	-	3,040,000
		BFF						
Total	9,899,000	10,717,000	3,590,000	11,824,453	-	3,210,404	-	39,240,857

Project Title: Walden - Lively Wastewater Treatment Facilities
Timing: Multi-Year Program/Project
Asset Class: Wastewater Plants and Facilities
Division: Wastewater

Summary:

In 2025, the City successfully applied for a Canada Housing Infrastructure Fund (CHIF) grant for a total of \$27,980,000 towards the Lively-Walden Wastewater Systems Upgrades project. The Lively-Walden Wastewater Systems upgrades is a multi-phase project that requires upgrades to linear infrastructure and wastewater facilities. The CHIF grant will assist in upgrading wastewater infrastructure that will allow additional housing and development in the community within the existing Lively and Walden settlement areas. This aligns with the Community Energy and Emissions Plan (CEEP) goal of building compact, complete communities.

The City was successful in its application for provincial funding through the Housing Enabling Water System (HEWSF) for a total of \$34,975,000 towards upgrades the Walden-Lively Wastewater Treatment Facility. This capital investment will address the capacity issues within the wastewater system and enable the development of 585 residential units currently in pre-consultation, site plan and draft approved stages, as well as approximately 3,300 future units on lands designated for residential development within the Lively-Walden settlement boundary.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
Wastewater Plants and Facilities								
- Anderson Lift Station Upgrades and Forcemain	967,888	1,935,775	-	322,629	-	-	-	3,226,292
- Decommissioning of Lively WWTP	-	-	-	2,550,000	-	-	-	2,550,000
- Jacob Lift Station	5,000,000	427,453	-	-	-	-	-	5,427,453
- Walden WWTP Phase 1	22,929,308	15,176,029	-	12,316,371	-	-	-	50,421,708
Sewer Infrastructure								
- Design / CA and Inspect. (full system design)	1,400,000	100,000	-	-	-	-	-	1,500,000
- MH-6-021 (just south of MR 55 at Moxam Drive to Eve Street (MH -6-087)	1,150,000	1,450,000	-	-	-	-	-	2,600,000
- MH-6-21 (just south of MR 55 at Moxam Drive to MR 24 (MH-6-007)	-	1,725,000	-	1,750,000	-	-	-	3,475,000
- MR 24 - Jacobson Drive(MH-6-007) to Hill Street (MH-2-182)	750,000	-	-	-	-	-	-	750,000
Total	32,197,196	20,814,257	-	16,939,000	-	-	-	69,950,453

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	1,543,000	3,702,453	-	1,750,000	-	-	-	6,995,453
Provincial Grant	HEWSF	22,625,196	12,349,804	-	-	-	-	34,975,000
Federal Grant	CHIF	8,029,000	4,762,000	-	15,189,000	-	-	27,980,000
Total	32,197,196	20,814,257	-	16,939,000	-	-	-	69,950,453

Project Title: Wastewater General
Timing: Annual Program
Timing: Annual Program/Project
Asset Class: Sewer Infrastructure
Division: Wastewater

Summary:

The City's Water/Wastewater Master Plan (MP) and W/WW Asset Management Plan (AMP) recommendations provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. This project provides funds for the development and implementation of the various programs and studies related to water system rehabilitation techniques, condition assessments to assess the levels of risks of our aging infrastructure to better prioritize rehabilitation or replacement, and leakage reduction, identified by the plans, using various technologies.

The Water/Wastewater Financial Plan is a legislated requirement, updated every five years and typically follows the completion of the W/WW Infrastructure MP and AMP from which the Financial Plan incorporates the costing from the recommendations in the plans.

Overview of 2026 Amendment:

Funding was reallocated from this program to Ramsey Lift Station (within Wastewater Facilities program) that required additional budget of \$550,000.

Expenses	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
- Master Plan and Asset Management Plan	1,150,000	600,000	(550,000)	650,000	-	750,000	2,250,000	4,850,000
- Sewer Assessments	500,000	450,000	-	500,000	-	500,000	1,500,000	3,450,000
Total	1,650,000	1,050,000	(550,000)	1,150,000	-	1,250,000	3,750,000	8,300,000

Funding	Approved 2024-2025	Approved 2026	Amendment 2026	Approved 2027	Amendment 2027	2028	Beyond 2028	Total
User Fees	1,650,000	1,050,000	(550,000)	1,150,000	-	1,250,000	3,750,000	8,300,000
Total	1,650,000	1,050,000	(550,000)	1,150,000	-	1,250,000	3,750,000	8,300,000

Public Health Sudbury & Districts

The Value of Public Health

Public Health Sudbury & Districts plays a vital role in building healthier communities across Greater Sudbury and the Sudbury and Manitoulin districts. The agency focuses on improving the social and environmental conditions that influence our health to prevent illness and promote well-being throughout people’s lives.

Whether it’s keeping food and drinking water safe, supporting families to set children on a healthy trajectory from birth, stopping the spread of infections and outbreaks, preventing the root causes of substance use, or providing leadership during public health emergencies, the Public Health team works to protect and promote health where people live, learn, work and play.

The organization is governed by an autonomous Board of Health, which includes appointees from the City of Greater Sudbury, from the municipalities in Sudbury District and Manitoulin District, as well as provincial appointees. Public Health operates as part of Ontario’s public health system, governed by provincial legislation and standards, with funding responsibility shared between the provincial government and local municipalities. With two offices in Greater Sudbury and four offices throughout the districts, the agency works with municipalities, schools, health-care providers, social services, Indigenous communities and other partners to create conditions for healthy, thriving communities.

Public Health Sudbury & Districts operates within the traditional and treaty lands of the Robinson-Huron and Treaty 9 territories, as well as within the unceded territory of Wiikwemkoong. These lands encompass strong and vibrant communities with Anishinabek, Ininiwak (Cree) and Métis peoples.

Public Health Sudbury & Districts | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Expenditures							
Grants - Transfer Payments	9,022,585	9,568,314	9,568,314	10,046,730	10,549,066	980,752	10.2%
Total Expenditures	9,022,585	9,568,314	9,568,314	10,046,730	10,549,066	980,752	10.2%
Net Budget	9,022,585	9,568,314	9,568,314	10,046,730	10,549,066	980,752	10.2%

Sudbury Airport Community Development Corporation (SACDC)

Overview

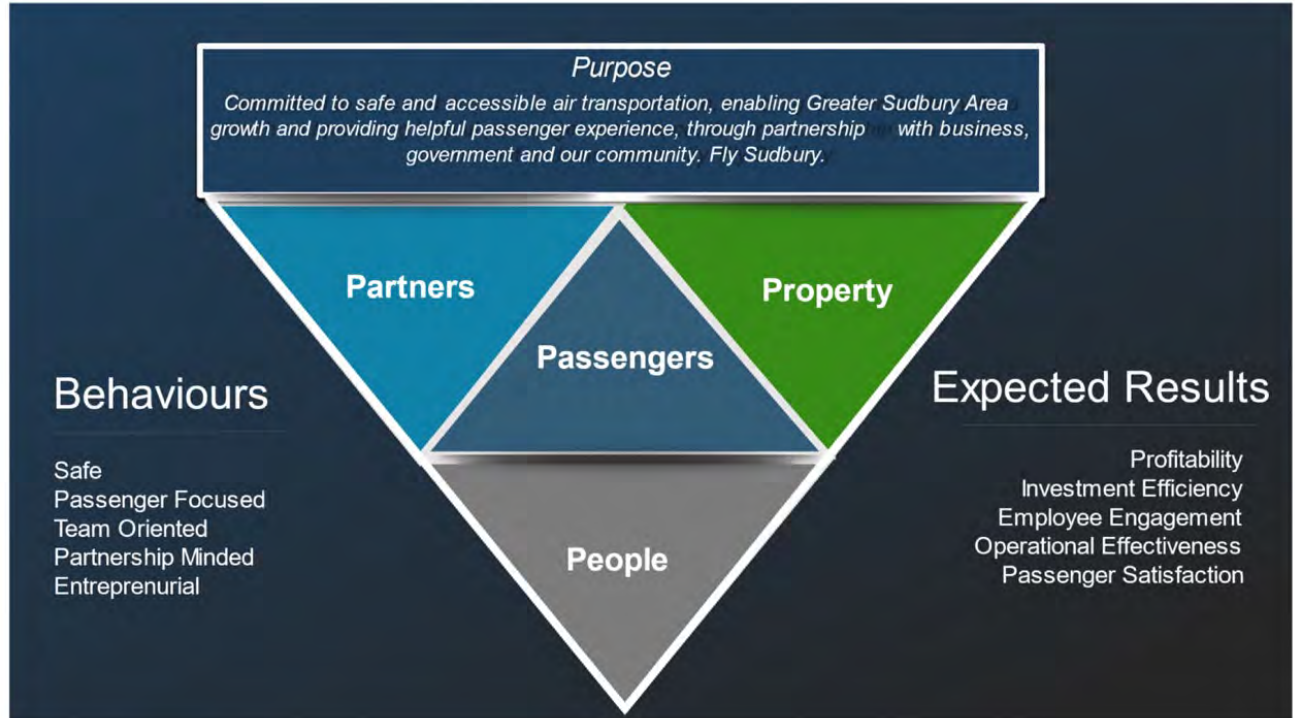
The Sudbury Airport Community Development Corporation (SACDC) formed and assumed ownership and governance of the Greater Sudbury Airport following transfer from Transport Canada on March 31, 2000. The SACDC operates as an independent, financially self-sustainable corporation that does not receive financial assistance from the municipal tax base, nor from other levels of government for its regular operations.

As part of a five-year strategic planning exercise in 2023, the following purpose, behaviours and objectives were developed to guide the SACDC Board and Greater Sudbury Airport Management.

Our Purpose

Committed to safe, accessible and customer-focused air transportation enabling economic growth in Greater Sudbury through partnerships with business, government and our community. Fly Sudbury.

5 YEAR STRATEGY ON A PAGE



Sudbury Airport Community Development Corporation (SACDC)

Behaviours

1. Safe – Always on the lookout for situations that could place our passengers or our people in harm's way.
2. Passenger focused – We put ourselves in our passengers' shoes and help make their travel day better.
3. Team oriented – We work in a complex environment and realize that problems are best solved as a team: respect, communicate, support and collaborate.
4. Partnership minded – We work with our business, government and community partners, understanding that enterprise success comes with a bit of give and take.
5. Entrepreneurial – We are creative in our approach to business performance: revenue fortification, efficiency, fiscal results and innovation.

'4P' Objectives

Passengers

1. Provide a seamless and hassle-free experience for passengers from pre-departure to arrival.
2. Ensure the safety and security of passengers throughout their airport experience.
3. Provide clear, concise and complete information to passengers.
4. Constantly improve and innovate to meet the changing needs and expectations of passengers.

Partners

1. Increase passenger traffic.
2. Improve reliability and frequency.
3. Ensure all companies working at YSB have a sense of community and put passengers first.
4. Become more visible within the region and support the local economy and community.
5. Work with all levels of government to elevate YSB's status and maximize financial support.

Property

1. Assess airport lands to determine investment requirements and incremental revenue potential.
2. Develop and execute a land development plan based on above.
3. Determine capital investment requirements over the five-year horizon to ensure buildings and property are maintained and that all equipment is in good working order.
4. Develop a long-term outlook for capital investment requirements with time and volume-based trigger points.

People

1. Ensure that the SACDC is a great place to work.
2. Coach, develop and build succession plans for key roles.
3. Drive an engaged airport community.
4. Connect with the broader community to educate, innovate and showcase YSB.

Airport Personnel | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Other Revenues	(3,212,640)	(4,163,011)	(4,163,011)	(4,456,525)	(4,609,419)	(446,408)	10.7%
Total Revenues	(3,212,640)	(4,163,011)	(4,163,011)	(4,456,525)	(4,609,419)	(446,408)	10.7%
Expenditures							
Salaries and Benefits	3,212,120	4,161,511	4,161,511	4,455,025	4,607,919	446,408	10.7%
Materials - Operating Expenses	520	1,500	1,500	1,500	1,500	-	0.0%
Total Expenditures	3,212,640	4,163,011	4,163,011	4,456,525	4,609,419	446,408	10.7%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	31	31	31
Part-Time Hours	7,088	7,088	7,088
Overtime Hours	4,400	4,400	4,400

Greater Sudbury Public Library

Overview

The Greater Sudbury Public Library Board (GSPL) is responsible, in accordance with the Public Libraries Act, to ensure the effective and efficient delivery of library services in Greater Sudbury through its decisions, policies and fiscal management.

Greater Sudbury has 13 public library locations that provide a broad range of services including:

- Access to a large lending collection, which includes resources such as books, magazines, film and other traditional media as well as digital resources such as eBooks, digital audiobooks and digital newspapers.
- Programs and events hosted at GSPL locations supporting a wide range of community interests.
- Convenient access to municipal services through Citizen Service Centres (CSCs) located within six Library locations.
- Space for community members to connect and collaborate through rentable meeting rooms, study rooms and event spaces available at several Library locations .
- Supporting technology needs, from access to computers and Wi-Fi to one-on-one technology assistance from Library staff to hands-on experience with emerging technologies in the Library's Makerspace.

Strategic Issues and Opportunities

The Greater Sudbury Public Library's current Strategic Priorities Include:

1. Strengthening GSPL's role as a community hub for resources and connections: enhancing the Library's role as a trusted connector – expanding access to learning, digital inclusion, and essential services while enhancing programs and partnerships that reflect community needs.
2. Reimagining Library spaces through human-centered planning: ensuring that GSPL's physical and digital spaces are inclusive, accessible and adaptable – supporting local needs and providing welcome environments for learning, connection and creativity.
3. Amplify GSPL's identity and presence in Greater Sudbury: raise community awareness of GSPL's services and offerings through strategic marketing, targeted outreach and stronger municipal partnerships – ensuring more residents recognize, engage with and use local Library services.
4. Build GSPL's capacity for sustainable growth and lasting impact: strengthen internal systems, governance and staff capacity to ensure GSPL can deliver high-quality services and adapt to evolving needs across the next decade and beyond.

2025 Accomplishments

- Successfully concluded the Library's first-ever master planning process resulting in a comprehensive long-term plan detailing the strategic objectives and actions that will guide service delivery over the next decade.
- Implemented a new digital point-of-sale system at all branches ensuring consistent, reliable and secure financial transactions across the Library system.
- Redeveloped the systems and processing supporting collection and communication of performance data to support data-driven decision-making and accurate reporting.
- Continued to play a key role in the Cultural Hub project development through the detailed design of the new Central Library branch in collaboration with project partners.
- Planned and implemented facility enhancements at several GSPL locations in collaboration with City of Greater Sudbury service partners including New Sudbury Library (HVAC replacement and interior renovations), Lively Library and CSC (design for children's area renovations), Capreol Library and CSC (relocation feasibility study), and Valley East Library (planning for HVAC replacement and interior renovations).
- Implemented a new customer service training program for all Library staff in support of excellent and consistent user experience at all GSPL locations.

Greater Sudbury Public Library

Key Deliverables in 2026

- Implement a 2026-2028 Strategic Plan, which will guide the work of the Library Board, staff and partners to achieve the priorities identified by our community and stakeholders through the recently completed long-term planning process.
- Modernize the Library's website and other digital systems in support of excellent user experience and process efficiencies.
- Enhance in-branch patron experience through ongoing facility and accessibility improvements.
- Implement outreach and marketing campaigns to improve awareness of Library and Citizen Services and increase service utilization.
- In partnership with peers in the broader public library sector, understanding the local impacts of Artificial Intelligence and building organizational capacity to support local community needs through this technological and social transformation.

Greater Sudbury Public Library | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(403,238)	(413,240)	(413,240)	(413,240)	(413,240)	-	0.0%
User Fees	(73,538)	(46,650)	(46,650)	(46,896)	(47,149)	(499)	1.1%
Contribution from Reserve and Capital	(89,210)	(98,125)	(98,125)	(70,033)	(59,725)	38,400	-39.1%
Other Revenues	(40,136)	(5,400)	(5,400)	(5,400)	(5,400)	-	0.0%
Total Revenues	(606,122)	(563,415)	(563,415)	(535,569)	(525,514)	37,901	-6.7%
Expenditures							
Salaries and Benefits	6,157,091	6,506,575	6,506,575	6,720,020	6,935,583	429,008	6.6%
Materials - Operating Expenses	1,954,408	2,185,348	2,185,348	2,249,303	2,276,337	90,989	4.2%
Energy Costs	204,560	292,748	292,748	291,848	291,853	(895)	-0.3%
Rent and Financial Expenses	11,751	4,200	4,200	4,200	4,200	-	0.0%
Debt Repayment	89,210	79,853	79,853	70,033	59,725	(20,128)	-25.2%
Contribution to Reserve and Capital	357,964	-	-	-	-	-	0.0%
Internal Recoveries	1,492,755	1,583,803	1,583,803	1,744,081	1,820,915	237,112	15.0%
Total Expenditures	10,267,740	10,652,527	10,652,527	11,079,485	11,388,613	736,086	6.9%
Net Budget	9,661,618	10,089,112	10,089,112	10,543,916	10,863,099	773,987	7.7%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	50	50	50
Part-Time Hours	41,661	41,661	41,661
Overtime Hours	-	-	-

Greater Sudbury Police Service

Services

Overview

The Greater Sudbury Police Service (GSPS) remains committed to the Our Shared Commitment model, which prioritizes safety, security and community well-being through professional policing and collaborative engagement. For the 2026-2027 budget cycle, GSPS will continue to deliver policing services that meet legislative requirements under the Community Safety and Policing Act, ensuring adequate and effective policing across our diverse and geographically dispersed community.

GSPS is a progressive organization with 451 dedicated sworn and police professionals, supported by volunteers and auxiliary personnel. In 2024, GSPS responded to over 64,000 calls for service, with 85 per cent being non-criminal and 15 per cent being criminal in nature. This demonstrates the growing demand for police involvement in complex social issues beyond traditional crime, reinforcing the need for integrated approaches and partnerships to achieve long-term sustainable solutions.

Our members are highly trained and equipped to respond to a wide range of situations, from emergency incidents to community-based interventions. GSPS continues to work closely with community partners to address the root causes of social disorder, providing wraparound services for vulnerable populations and supporting initiatives that reduce harm and enhance public trust.

GSPS emphasizes engagement, education and enforcement through proactive and reactive policing strategies. We deploy resources efficiently using innovative best practices and technology, ensuring harm-focused and human-centred service delivery.

Patrol Operations

Our largest division, providing front-line response and alternative service options such as online reporting, collision reporting, virtual community reporting and firearms services.

Criminal Investigations

Major Crime: Handles serious offences including sexual assaults, homicides, missing persons, high-risk offenders, forensics and financial crimes.

Integrated Crime: Focuses on intelligence, break and enter, robbery, drug enforcement, internet child exploitation, computer forensics and human trafficking.

Integrated Operations

Includes Emergency Response (tactical, canine, hostage rescue, explosives disposal, crisis negotiations), Integrated Traffic Safety, Search and Rescue, and Emergency Management and Preparedness. Also responsible for Training and Professional Development, including mandated annual training and leadership development.

Emergency Communications

Manages all emergency and non-emergency call-taking and dispatch services for Police and Fire ensuring timely and accurate response coordination.

Communications and Information Technology

Manages network services, technology advancements, application development, infrastructure, and radio communications systems.

Community Safety and Well-being

Community Mobilization: Rapid Mobilization Table, Central Community Response Unit, Mobile Crisis Rapid Response Team.

Community Engagement: Indigenous Liaison Office, School Resource Officers, youth and senior programs, Crime Stoppers liaison, Volunteer and Auxiliary programs. Also includes Court Services, Property and Evidence Control and the Closed-Circuit Television System.

Human Resources

Focuses on recruitment, equity and inclusion, health and safety, WSIB coordination, performance management and member wellness.

Professional Standards Bureau

Ensures accountability and compliance with professional conduct standards and external oversight bodies.

Finance

Handles budgeting, procurement, payroll, asset management, fleet services and facility maintenance.

Information Management

Manages police database records, digital evidence management systems, freedom of information requests and community services, including record checks and police reports.

Corporate Communications

Provides media relations, public relations, crisis communications, branding and event planning.

Greater Sudbury Police Service

Beyond community policing, GSPS invests in member wellness and equity, diversity and inclusion initiatives to reflect the community we serve. We maintain strong governance and accountability through direct reporting to the Police Service Board and transparent communication with residents and stakeholders.

As we move into the next budget cycle, GSPS will continue to strengthen community partnerships, leverage technology and uphold our commitment to safety and well-being. Our goal is to build a resilient, inclusive and secure Greater Sudbury through professional policing and shared responsibility.

Greater Sudbury Police Service | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Revenues							
Provincial Grants and Subsidies	(7,163,274)	(6,453,647)	(5,327,666)	(4,630,460)	(4,157,048)	1,170,618	-22.0%
User Fees	(1,196,881)	(1,260,443)	(840,378)	(865,589)	(891,557)	(51,179)	6.1%
Contribution from Reserve and Capital	(992,644)	(302,892)	(302,892)	(1,348,912)	(649,511)	(346,619)	114.4%
Other Revenues	(148,937)	(34,348)	(20,202)	(20,202)	(20,202)	-	0.0%
Total Revenues	(9,501,736)	(8,051,330)	(6,491,138)	(6,865,163)	(5,718,318)	772,820	-11.9%
Expenditures							
Salaries and Benefits	70,123,739	73,526,656	74,195,737	83,294,704	89,922,910	15,727,173	21.2%
Materials - Operating Expenses	7,668,433	8,617,219	6,721,065	7,516,679	7,851,200	1,130,135	16.8%
Energy Costs	575,532	693,671	693,671	541,742	550,540	(143,131)	-20.6%
Rent and Financial Expenses	460,394	546,906	198,438	239,309	239,801	41,363	20.8%
Purchased/Contract Services	1,537,956	1,241,772	1,280,680	2,031,231	1,841,917	561,237	43.8%
Grants - Transfer Payments	18,574	-	-	-	-	-	0.0%
Contribution to Reserve and Capital	6,196,592	5,338,192	5,338,192	5,498,338	5,663,288	325,096	6.1%
Internal Recoveries	1,508,506	1,585,508	1,557,640	1,457,822	1,402,133	(155,507)	-10.0%
Total Expenditures	88,089,725	91,549,924	89,985,423	100,579,825	107,471,789	17,486,366	19.4%
Net Budget	78,587,989	83,498,594	83,494,285	93,714,662	101,753,471	18,259,186	21.9%

Staffing Complement	2025 Budget	2026 Budget	2027 Budget
Full-Time Positions	452	458	463
Part-Time Hours	59,900	70,000	70,000
Overtime Hours	-	-	-

Conservation Sudbury	Services	Plans and Strategies
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General Manager, Secretary-Treasurer
Carl Jorgensen

Overview

Conservation Sudbury operates within the watersheds of the Vermilion, Wanapitei and Whitefish Rivers. Programs and services delivered protect people and property from natural hazards, manage impacts on water and other natural assets, and provide opportunities for restoration, education and recreation in natural spaces. These functions are grouped into one of three categories: provincially mandatory (1), municipally requested (2) and internally established (3).

The board-approved annual operating budget for 2026 is \$2.03 million with \$2.17 million forecast for 2027. An agreement with the City of Greater Sudbury establishes how all three categories are funded. This includes programs funded wholly or partially through the levy, those that receive grants from upper levels of government and those that generate revenue leading to full or partial cost recovery. Capital projects are funded through the levy and capital reserves in combination with grants from upper levels of government. As of December 31, 2024, tangible capital assets totaled \$14.8 million with restricted reserves of \$2.4 million.

- Flood Forecasting and Warning
- Flood Control Infrastructure
- Trails and Lands Management
- Drinking Water Source Protection
- Natural Hazard Management and Development Review
- Natural Environment Education
- Water Quality and Quantity Monitoring
- Stewardship and Tree Planting

- Strategic Plan
- Asset Management Plan
- Conservation Lands Strategy
- Natural Assets Management Strategy
- Inventory of Programs and Services
- Programs and Services Support Agreement
- Source Protection Plan
- Conservation Authorities Act
- Clean Water Act

Activity Level

- **450+** Planning Act Applications reviewed*
- **1,000+** Building Permits reviewed and cleared*
- **77** permits issued under sections 28 and 29 of the Conservation Authorities Act*
- Completed Dam Safety Review for Maley dam
- **Three** sections of Junction Creek Box Culvert from Elgin to Minto Streets rehabilitated
- **5,650** children visited the Lake Laurentian Conservation Area on field trips*
- **32,000** trees planted on private property
- **10** square kilometres of new floodplain mapping rolled out (Algonquin Road)
- Full implementation of R-based Daily Planning Cycle Tool






* 2024 numbers

Service Partners

Service Level

- **91%** of permits issued within timelines set by the Province*
- **15** working days to issue a Section 28 permit on average (provincial average is 12.5)
- **100%** of owned properties visited; four derelict vehicles and 700+ scrap tires recycled
- **One** new parking lot opened at Ida Street access point to Lake Laurentian Conservation Authority
- **100%** of spots at Camp Bitobig sold; all school programs fully subscribed with wait lists
- **13** flood messages issued to date
- **400** metres of trail re-routed for safety and erosion prevention

Performance Measures

Metric	2024	2023	Trend	Outcome
% of permits issued within provincial timelines	91%	84%		Risks from natural hazards such as flooding and erosion are mitigated, protecting people and property
# of Planning Act reviews regarding natural hazards	465	415		Planning decisions that result in safe development and resilient communities
# of visits to Lake Laurentian trails	95,369	96,186		Visitors gain physical and mental health benefits through outdoor activity
% of value of capital projects funded through provincial or federal grants	67%	76%		Supports long-term infrastructure integrity and service continuity
# of children engaged through education programming	5,650	5,238		Builds understanding of the natural world through curriculum focused activities

Key Deliverables for 2026-2027

- Ongoing rehabilitation of Junction Creek and Nolins Creek Box Culvert System
- Complete recommendations from recent dam safety reviews
- New floodplain mapping for the Whitson River, Whitewater Lake, and Upper Junction Creek
- Build a master plan for future mapping of floodplains (and erosion and wetland hazards where possible)
- Update policy related to development near natural hazards
- Improve engagement for flood forecasting messaging
- Update signage on conservation lands to reduce risk, increase public safety and broaden awareness of acceptable conduct
- Build on the Conservation Lands Strategy with an update to the land acquisition policy
- Update the City's groundwater model and implement legislative changes related to the Source Protection Plan / Clean Water Act
- Plant 50,000 trees in 2026 up 39 per cent over 2024 and 56 per cent more than 2025
- Update Asset Management Plan

Conservation Sudbury | 2026-2027 Budget Summary

	Actuals		Budget			Budget Change	
	2024 Actuals	2025 Projected Actuals	2025 Budget	2026 Budget	2027 Budget	2025-2027 Dollar Change	2025-2027 Average Per Cent Change
Expenditures							
Grants - Transfer Payments	1,270,178	1,372,632	1,372,632	1,434,047	1,534,430	161,798	11.8%
Total Expenditures	1,270,178	1,372,632	1,372,632	1,434,047	1,534,430	161,798	11.8%
Net Budget	1,270,178	1,372,632	1,372,632	1,434,047	1,534,430	161,798	11.8%

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Miscellaneous User Fees

User fees are charged by municipalities to recover costs for providing services. Examples of user fees include recreation program and facility rental fees. These fees are paid by the specific individual or group using the service, including visitors and non-residents of the city, rather than being paid 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 ski hill services used by a skiing enthusiast rather than to a large portion of the population. User fees are not applied to services that benefit the entire community, such as emergency 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 the expectation that fees, or the lack of fees, demonstrate a thoughtful perspective about how services fit into the community's quality of life. Work to review and refine user fees in accordance with the User Fee Framework has been ongoing since its introduction.

The framework is based on a set of principles reflected in cost recovery targets for each service that has a fee. These principles also provide useful guidance 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 of all operating costs, direct and indirect, as well as current and future capital costs required to provide the service.

Sustainability: User fees produce enough revenue to support ongoing operations and sufficient, appropriate investments in asset renewal.

Choice: User fees apply to services where users have a choice about whether to use a service or how much of it to use, and the benefits provided by the service are more individual than public.

Access: User fees reflect situational conditions that promote efficient access and maximize 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: User 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 determine 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:

Benefits the whole community or a large portion thereof. For example, streetlighting benefits the entire community, but a user fee is not charged for it, it is funded by the property tax levy.

2. Primarily community benefit and less individual benefit:

Benefits the community as a whole or a large portion of the community but includes individual benefits. For example, bus fares charged for transit services.

3. Less community benefit and primarily individual benefit:

Primarily benefits individuals or households with some benefit to the overall community. For example, user fees for fitness centres.

4. Individual benefit:

Benefits one person or household and prevents 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:

1. Community benefit:

Most community services are subsidized by property taxes, funding from senior levels of government or other revenues.

2. Primarily community benefit and less individual benefit:

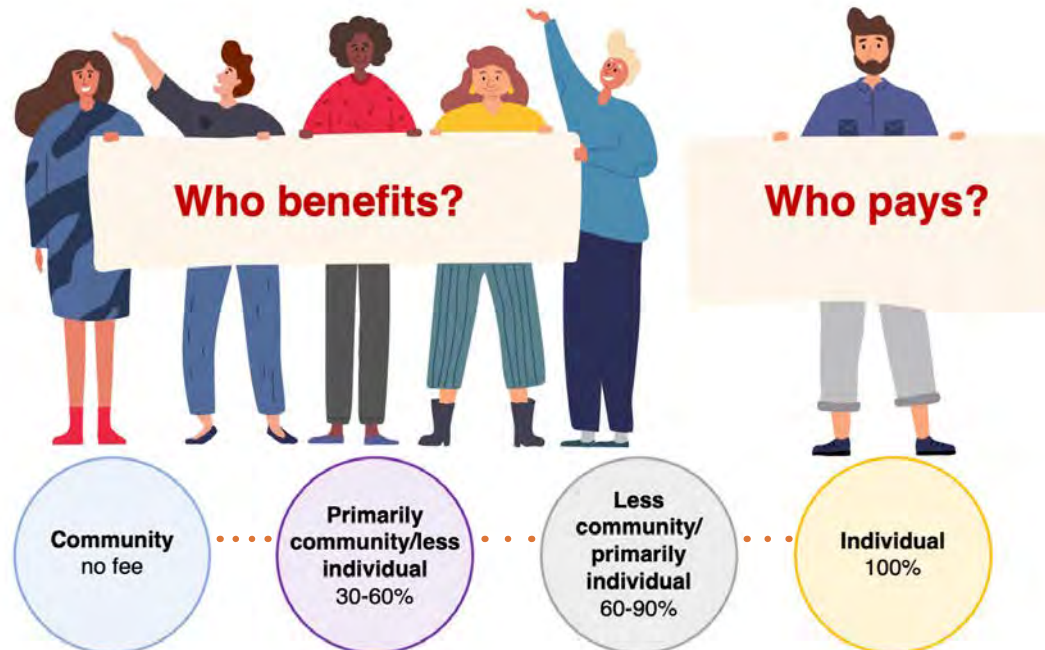
Calculated at 30 to 60 per cent of the recovery of operating expenses plus 50 per cent of an annualized capital replacement value.

3. Less community benefit and primarily individual benefit:

Calculated at 60 to 90 per cent of the recovery of operating expenses plus 75 per cent of an annualized capital replacement value.

4. Individual benefit:

Calculated at 100 per cent of the recovery of operating expenses plus 100 per cent of an annualized capital replacement value.



2026-2027 User Fee Schedules

The following schedules list the user fee rates for 2026 and 2027.

In accordance with the Miscellaneous User Fee Bylaw, the 2026 and 2027 user fee rates are increased by the greater of three per cent or the June 2025 Stats Canada Consumer Price Index (CPI) for all items. Since the CPI was 1.9 per cent, the fees in the following schedules include a three 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 will take place on January 1 of the corresponding year. However, there are some fees in the User Fee Bylaw that, for example, follow the playing season, such as ice rentals and playing fields. These reflect increases at the start of their respective seasons, as opposed to the beginning of the calendar year.

In most cases, the 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 Services

Community Services has approximately 800 user fees and variations, made up of leisure, fitness, playing fields, ski hills, arenas, housing operations and fire services. These fees represent approximately \$12 million of the municipality's total user fee revenue collected.

Community Well-being

Community Well-being accounts for approximately \$300,000 of the municipality's total user fee revenue collected. These fees are driven primarily by Paramedic Services.

Corporate Services

Corporate Services has approximately 140 user fees, which account for approximately \$2.5 million of the municipality's total user fee revenue collected. These fees are made up of administrative services, Marriage Act, legal, parking, and bylaw and enforcement fees, with most of the revenue generated from parking services.

Planning and Growth

Planning and Growth has approximately 170 user fees, which account for approximately \$15 million of the municipality's total user fee revenue collected. These fees are mostly made up of building services fees, planning and development fees, and transit fares, with transit fares being the major contributor.

Community Infrastructure

Community Infrastructure has more than 170 user fees, which account for approximately \$12 million of the municipality's total user fee revenue collected. These fees are made up of traffic and transportation, as well as environmental services fees, with landfill fees being the main source of revenue.

Financial Services

Financial Services has approximately 30 user fees, which account for approximately \$1.1 million of the municipality's total user fee revenue collected.

**Schedule “CSD-1”
Aquatics**

Unless otherwise indicated, the listed programs and services are offered at the following pool locations: Gatchell, Nickel District, R.G. Dow, Howard Armstrong and Onaping

CATEGORY	Effective Until	Effective	Effective
Pool Rentals	March 31, 2026	April 1, 2026	April 1, 2027
<i>Note: all pool rentals require evidence of insurance in accordance with the City's insurance policy</i>			
Pool Rentals (Includes Two Lifeguards)			
Additional Guards May be Required at an Additional Cost			
Gatchell, Nickel District, R.G. Dow, Howard Armstrong (Per Occasion - 50 Minutes)	\$240.00	\$245.00	\$250.00
Gatchell, Nickel District, R.G. Dow, Howard Armstrong Shared Pool Fee (Per Occasion - 50 Minutes)	\$122.00	\$126.00	\$130.00
Onaping (Per Occasion - 50 Minutes)	\$123.00	\$127.00	\$131.00
Onaping Shared Pool Fee	\$63.00	\$65.00	\$67.00
Nickel District and R.G. Dow Pool Lobby, Gatchell Boardroom	\$39.00	\$40.00	\$41.00
Public Swim			
Adult			
Single	\$7.00	\$7.00	\$7.00
10 Visit Pass	\$59.00	\$61.00	\$63.00
Three Month Pass*	\$136.00	\$140.00	\$144.00
Non Adult/Seniors			
Single	\$5.00	\$5.00	\$5.00
10 Visit Pass	\$45.00	\$46.00	\$47.00
Three Month Pass*	\$103.00	\$106.00	\$109.00
Family			
Single	\$15.50	\$16.00	\$16.50
10 Visit Pass	\$122.00	\$126.00	\$130.00
Three Month Pass*	\$240.00	\$245.00	\$250.00

Schedule “CSD-1”
Aquatics (continued)

CATEGORY	Effective Until	Effective April 1, 2026	Effective April 1, 2027
Private Swimming Lessons	March 31, 2026	April 1, 2026	April 1, 2027
Preschool A-E Swimmer Programs 1-5, Rookie, Ranger and Star Programs			
Per 30-Minute Lesson Session	\$73.00	\$75.00	\$77.00
Semi-Private Lessons			
Per 30-Minute Lesson Session	\$37.00	\$38.00	\$39.00
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			
One Session (30-Minutes)	\$15.00	\$15.50	\$16.00
Eight-Week Session (30 Minute Sessions)	\$113.00	\$116.00	\$119.00
Group Swimming Lessons			
Note: Families registering more than two children qualify for a 50 per cent discount for additional children (offer excludes adults, lifesaving and private/semi-private lessons)			
All Pools			
Per Lesson Rate	\$15.00	\$15.50	\$16.00
Howard Armstrong only; Gym and Swim			
Per Session Rate	\$16.00	\$16.50	\$17.00
Adult Swimming Lessons			
Per Session Rate	\$16.50	\$17.00	\$17.50
Advanced Aquatics Program			
Lifesaving Society Examiner	\$87.00	\$90.00	\$93.00
Bronze Star	\$116.00	\$119.00	\$123.00
Bronze Medallion	\$197.00	\$205.00	\$210.00
Bronze Medallion Exam Fee	\$24.00	\$25.00	\$26.00
Bronze Cross	\$199.00	\$205.00	\$210.00
National Lifeguard Services	\$330.00	\$340.00	\$350.00
National Lifeguard Recertification - Staff	\$84.00	\$87.00	\$90.00
National Lifeguard Recertification - Non Staff	\$133.00	\$137.00	\$141.00

**Schedule “CSD-1”
Aquatics (continued)**

CATEGORY	Effective	Effective	Effective
	Until	April 1, 2026	April 1, 2027
	March 31, 2026		
CPR/First Aid Certification	\$171.00	\$176.00	\$181.00
CPR/First Aid Recertification - Staff	\$79.00	\$81.00	\$83.00
CPR/First Aid Recertification - Non Staff	\$116.00	\$119.00	\$123.00
Trainer	\$215.00	\$220.00	\$225.00
Lifesaving Society Assistant Instructor	\$197.00	\$205.00	\$210.00
National Lifeguard Instructor Course	\$280.00	\$290.00	\$300.00
National Lifeguard Pool/Waterfront	\$205.00	\$210.00	\$215.00
National Lifeguard Instructor/Swim Instructor Binder	\$116.00	\$119.00	\$123.00
First Aid Instructor	\$280.00	\$290.00	\$300.00
Swim/Lifesaving and EFA Instructor's Course	\$345.00	\$355.00	\$365.00
Aquatic Supervisor Training	\$119.00	\$123.00	\$127.00
Junior Lifeguard Club			
Per Session Rate	\$16.00	\$16.50	\$17.00
Other Aquatic Programs			
Endurance Swim Teen Lessons and Teen Masters			

**Schedule “CSD-1”
Aquatics (continued)**

Per Session Rate	\$15.50	\$16.00	\$16.50
CATEGORY	Effective Until	Effective	Effective
Other Programs	March 31, 2026	April 1, 2026	April 1, 2027
Aquacise or Aquatherapy			
Gatchell, Howard Armstrong, Nickel District, R.G. Dow Pools			
Adults			
One Visit	\$17.50	\$18.00	\$18.50
Five Visits	\$62.00	\$64.00	\$66.00
10 Visits	\$117.00	\$121.00	\$125.00
15 Visits	\$167.00	\$172.00	\$177.00
20 Visits	\$210.00	\$215.00	\$220.00
40 Visits	\$330.00	\$340.00	\$350.00
Seniors			
One Visit	\$17.50	\$18.00	\$18.50
Five Visits	\$52.00	\$54.00	\$56.00
10 Visits	\$99.00	\$102.00	\$105.00
15 Visits	\$135.00	\$139.00	\$143.00
20 Visits	\$171.00	\$176.00	\$181.00
40 Visits	\$250.00	\$260.00	\$270.00
Onaping Pool Only			
Adults			
Six Adult Aquacise Classes	\$79.00	\$81.00	\$83.00
Seven Adult Aquacise Classes	\$90.00	\$93.00	\$96.00
Eight Adult Aquacise Classes	\$100.00	\$103.00	\$106.00

**Schedule “CSD-1”
Aquatics (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Seniors			
Six Adult Aquacise Classes	\$60.00	\$62.00	\$64.00
Seven Adult Aquacise Classes	\$76.00	\$78.00	\$80.00
Eight Adult Aquacise Classes	\$83.00	\$85.00	\$88.00
Firefighter Swim Test	\$18.50	\$19.00	\$19.50
Pool (Special Rates)			
School Board per Staff Member per Hour (FPO/APO/Lifeguard)	\$39.00	\$40.00	\$41.00
Swim Clubs (Per Hour)	\$71.00	\$73.00	\$75.00
Cancellation Fee	\$17.50	\$18.00	\$18.50
Note: Additional Staff May be Required at an Additional Cost			
Lifesaving Manuals	\$64.00	\$66.00	\$68.00
Material Fees will be charged, where applicable, at cost recovery		Actuals + 13% HST	

*The 3 month pass is not available at the Howard Armstrong Recreational Centre

User Fees

Schedule “CSD-2” Ice Use Charges

1. In this Schedule “CSD-2”:

“**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 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 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 per cent 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 1)

“**regular season**” means the period from September 1 in any year up to and including April 30 in the next following year; and

“**summer season**” means the period from May 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 “CSD-3” Special Ice Rates, in which case the person shall pay the special rates set out in Schedule “CSD-3”.

CATEGORY	Effective Until	Effective May 1, 2026	Effective May 1, 2027
Public Skating Rates			
Child/Junior/Youth	\$5.50	\$5.50	\$5.50
Adult	\$6.00	\$6.00	\$6.00
Family (Maximum of Six Members per Family)	\$16.50	\$17.00	\$17.50
Persons 65+		Free	
Youth Birthday Party (Plus Insurance)	\$245.00	\$250.00	\$260.00
Season Program Pass - Per Person			
All Age Groups - Per Person	\$56.00	\$58.00	\$60.00
Shinny Hockey - Applicable at All Participating Arenas			
Adult - Daily Fee	\$13.00	\$13.50	\$14.00
Adult - Annual Fee	\$197.00	\$205.00	\$210.00
Figure Skating Ticket Ice - Applicable at All Participating Arenas			
One Ticket (Visit)	\$14.50	\$15.00	\$15.50
10 Ticket (Visits)	\$133.00	\$137.00	\$141.00
15 Ticket (Visits)	\$172.00	\$177.00	\$182.00
20 Ticket (Visits)	\$225.00	\$230.00	\$235.00
25 Ticket (Visits)	\$275.00	\$285.00	\$295.00
30 Ticket (Visits)	\$345.00	\$355.00	\$365.00
35 Ticket (Visits)	\$365.00	\$375.00	\$385.00
40 Ticket (Visits)	\$400.00	\$410.00	\$420.00
Summer Season Rates			
Group Rates			
Child/Junior/Youth	\$310.00	\$320.00	\$330.00
Child/Junior/Youth - Booked No More Than Five Days in Advance	\$245.00	\$250.00	\$260.00
Adult	\$415.00	\$425.00	\$440.00
Adult - Booked No More Than Five Days in Advance	\$365.00	\$375.00	\$385.00

**Schedule “CSD-2”
Ice Use Charges (continued)**

CATEGORY	Effective Until	Effective	Effective
	April 30, 2026	May 1, 2026	May 1, 2027
Individual Rates - Non-Prime Time Only			
One Skater	\$57.00	\$59.00	\$61.00
Two Skaters	\$83.00	\$85.00	\$88.00
Three Skaters	\$101.00	\$104.00	\$107.00
Four Skaters	\$119.00	\$123.00	\$127.00
Five Skaters	\$139.00	\$143.00	\$147.00
Six Skaters	\$164.00	\$169.00	\$174.00
Sudbury Arena - Tier I			
Regular Season Group Rates			
Adult/Senior - Prime Time	\$380.00	\$390.00	\$400.00
Adult/Senior - Prime Time - Booked No More than Five Days in Advance	\$310.00	\$320.00	\$330.00
Adult - Non-Prime Time	\$245.00	\$250.00	\$260.00
Child/Junior/Youth - Prime Time	\$245.00	\$250.00	\$260.00
Child/Junior/Youth - Prime Time - Booked No More Than Five Days in Advance	\$210.00	\$215.00	\$220.00
Child/Junior/Youth - Non-Prime Time	\$164.00	\$169.00	\$174.00
Senior - Non-Prime Time	\$164.00	\$169.00	\$174.00
Club Section Cleaning (per occurrence)	\$168.00	\$173.00	\$178.00
Rink Boards (change of advertisement per board)	\$78.00	\$80.00	\$82.00
Carmichael Arena, McClelland Arena, Centennial Arena, Cambrian Arena, Chelmsford Arena, T.M. Davies Arena, Dr. Edgar Leclair Arena, Raymond Plourde Arena, George Armstrong Arena, Coniston Arena - Tier II			
Regular Season Group Rates			
Adult/Senior - Prime Time	\$345.00	\$355.00	\$365.00
Adult/Senior - Prime Time - Booked No More than Five Days in Advance	\$270.00	\$280.00	\$290.00
Adult - Non-Prime Time	\$230.00	\$235.00	\$240.00

**Schedule “CSD-2”
Ice Use Charges (continued)**

CATEGORY	Effective	Effective	Effective
	Until	May 1,	May 1,
	April 30,	2026	2027
	2026		
Child/Junior/Youth - Prime Time	\$230.00	\$235.00	\$240.00
Child/Junior/Youth - Prime Time - Booked No More Than Five Days in Advance	\$199.00	\$205.00	\$210.00
Child/Junior/Youth/Senior - Non-Prime Time	\$164.00	\$169.00	\$174.00
Capreol Arena, Jim Coady Arena - Tier III			
Regular Season Group Rates			
Adult/Senior - Prime Time	\$235.00	\$240.00	\$245.00
Adult/Senior - Prime Time - Booked No More Than Five Days in Advance	\$200.00	\$205.00	\$210.00
Adult - Non-Prime Time	\$169.00	\$174.00	\$179.00
Child/Junior/Youth - Prime Time	\$181.00	\$186.00	\$192.00
Child/Junior/Youth - Prime Time - Booked No More Than Five Days in Advance	\$155.00	\$160.00	\$165.00
Child/Junior/Youth - Non-Prime Time	\$145.00	\$149.00	\$153.00
Senior - Non-Prime Time	\$164.00	\$169.00	\$174.00
Book five hours of ice time within a season at Tier III arenas and get a sixth for free (does not apply to allocation ice)			
Gerry McCrory Countryside Arena - Tier IV			
Regular Season Group Rates			
Adult/Senior - Prime Time	\$415.00	\$425.00	\$440.00
Adult/Senior - Prime Time - Booked No More Than Five Days in Advance	\$365.00	\$375.00	\$385.00
Adult/Senior - Prime Time - Shoulder Rate	\$350.00	\$360.00	\$370.00
Adult - Non-Prime Time	\$310.00	\$320.00	\$330.00
Child/Junior/Youth - Prime Time	\$270.00	\$280.00	\$290.00
Child/Junior/Youth - Prime Time - Booked No More Than Five Days in Advance	\$225.00	\$230.00	\$235.00
Child/Junior/Youth/Senior - Non-Prime Time	\$215.00	\$220.00	\$225.00
Skate Patrol Extra Fee	\$39.00	\$40.00	\$41.00

User Fees

Schedule "CSD-2" Ice Use Charges (continued)

CATEGORY	Effective Until	Effective	Effective
	April 30, 2026	May 1, 2026	May 1, 2027
Ice Cancellation Fees (All Arenas - Spring and Summer Ice Only)*			
Notice Provided More Than 30 Days Prior to Commencement of Permit (Per Hour)	\$34.00	\$35.00	\$36.00
Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour)	\$64.00	\$66.00	\$68.00
Notice Provided Seven Days or Less Prior to Commencement of Permit	Full Rental Rate Applies		
*Cancellations not permitted during regular ice season			
Facility Cleaning Rates	\$66.00	\$68.00	\$70.00
Material Fees will be charged, where applicable, at cost recovery	Actual +13% HST		

**Schedule “CSD-3”
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	Effective April 1, 2026	Effective April 1, 2027
Rayside-Balfour Annual Jug Curling Committee			
Rayside-Balfour Annual Jug Curling Competition (Friday 5 p.m. to 1 a.m., Saturday 9 to 1 a.m., Sunday 7 a.m. to 7 p.m.)	\$230.00	\$235.00	\$240.00
Walden Oldtimers			
Walden Oldtimers Annual Hockey Tournament (Thursday/Friday 4 to 5 p.m.)	\$164.00	\$169.00	\$174.00
Walden Oldtimers Annual Hockey Tournament (Balance of Tournament)	\$230.00	\$235.00	\$240.00
Valley East Jug Curling Association			
Valley East Annual Jug Curling (Friday 8 a.m. to 7 p.m., Saturday 8 to 9 a.m.)		Nil	
Valley East Annual Jug Curling (Friday 7 p.m. to 1 a.m., Saturday 9 to 12 a.m.)	\$230.00	\$235.00	\$240.00
Walden Winter Carnival Committee			
Walden Winter Carnival (Thursday 5 to 10 p.m, Friday 7:30 to 10 p.m., Saturday 8 a.m. to 7 p.m., Sunday 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 Community Arena		Nil	

Schedule "CSD-4"
Camping/Parks

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Camping			
Centennial Park, Ella Lake Trailer Park, Whitewater Lake Trailer Park			
Daily Rates			
No Services	\$57.00	\$59.00	\$61.00
No Services - Seniors	\$48.00	\$49.00	\$50.00
Full Services	\$62.00	\$64.00	\$66.00
Full Services - Seniors	\$55.00	\$57.00	\$59.00
Weekly Rates			
No Services	\$295.00	\$305.00	\$315.00
No Services - Seniors	\$230.00	\$235.00	\$240.00
Full Services	\$320.00	\$330.00	\$340.00
Full Services - Seniors	\$275.00	\$285.00	\$295.00
Monthly Rates			
Full Services	\$980.00	\$1,010.00	\$1,040.00
Full Services - Seniors	\$820.00	\$840.00	\$870.00
Seasonal Rates			
Full Services	\$2,560.00	\$2,640.00	\$2,720.00
Full Services - Seniors	\$2,170.00	\$2,240.00	\$2,310.00
Vehicle Parking - Ella Lake (Per Season)	\$81.00	\$83.00	\$85.00

**Schedule "CSD-4"
Camping/Parks (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Other Fees			
Sewage Dumping (Each)	\$10.50	\$11.00	\$11.50
Additional Guest/Vehicle	\$17.50	\$18.00	\$18.50
Parks Facilities			
Gazebos - Bell Park, Copper Cliff	\$230.00	\$235.00	\$240.00
Copper Cliff and Memorial Park - Half Day Rental (Up to Four Hours)	\$145.00	\$149.00	\$153.00
Copper Cliff and Memorial Park - Full Day Rental	\$285.00	\$295.00	\$305.00
Moonlight Beach	\$285.00	\$295.00	\$305.00
Centennial Park (Per Day)	\$230.00	\$235.00	\$240.00
Lively Public Library (Per Day)	\$230.00	\$235.00	\$240.00

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 four hours;

"full day" means opening to 11 p.m.;

"community group/not for profit" means a group, sole proprietorship, partnership or unincorporated association that 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

**Schedule "CSD-4"
Camping/Parks (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
No Charge Events			
Half Day - Weekday	\$179.00	\$184.00	\$190.00
Full Day - Weekday	\$365.00	\$375.00	\$385.00
Half Day - Weekend (Friday, Saturday or Sunday)	\$365.00	\$375.00	\$385.00
Full Day - Weekend (Friday, Saturday or Sunday)	\$560.00	\$580.00	\$600.00
Community Groups/Not for Profit Events			
Half Day - Weekday	\$450.00	\$465.00	\$480.00
Full Day - Weekday	\$900.00	\$930.00	\$960.00
Half Day - Weekend (Friday, Saturday or Sunday)	\$900.00	\$930.00	\$960.00
Full Day - Weekend (Friday, Saturday or Sunday)	\$1,340.00	\$1,380.00	\$1,420.00
Commercial/Private Groups			
Half Day - Weekday	\$900.00	\$930.00	\$960.00
Full Day - Weekday	\$1,790.00	\$1,840.00	\$1,900.00
Half Day - Weekend (Friday, Saturday or Sunday)	\$1,790.00	\$1,840.00	\$1,900.00
Full Day - Weekend (Friday, Saturday or Sunday)	\$2,700.00	\$2,780.00	\$2,860.00
Green Space Rentals/Other Bell Park Program Areas			
No Charge/Community Group/Not-for-Profit Events			
Half Day - Weekday	\$90.00	\$93.00	\$96.00
Full Day - Weekday	\$179.00	\$184.00	\$190.00
Half Day - Weekend (Friday, Saturday or Sunday)	\$179.00	\$184.00	\$190.00
Full Day - Weekend (Friday, Saturday or Sunday)	\$270.00	\$280.00	\$290.00

**Schedule "CSD-4"
Camping/Parks (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Commercial/Private Groups			
Half Day - Weekday	\$270.00	\$280.00	\$290.00
Full Day - Weekday	\$560.00	\$580.00	\$600.00
Half Day - Weekend (Friday, Saturday or Sunday)	\$560.00	\$580.00	\$600.00
Full Day - Weekend (Friday, Saturday or Sunday)	\$810.00	\$830.00	\$850.00
Vendor Rental Space			
Grace Hartman Amphitheatre Vendor's Alley	\$76.00	\$78.00	\$80.00
Howard Armstrong Recreation Centre and York Street South Parking Lots	\$520.00	\$540.00	\$560.00
Non-Vendor Parking Rental Space - Daily			
York Street Parking Lot, Summer Fee (April-October)	\$179.00	\$184.00	\$190.00
York Street Parking Lot, Winter Fee (November-March)	\$520.00	\$540.00	\$560.00
York Street Parking Space, Per Vehicle, Summer Only	\$18.50	\$19.00	\$19.50

**Schedule "CSD-5"
Cemetery**

CATEGORY	2025	2026	2027
Fees for Interment Rights in Lots			
All Cemeteries			
Adult Lot Other than Veteran's Lot*	\$2,850.00	\$2,850.00	\$2,850.00
Veteran's Lot*	\$1,590.00	\$1,590.00	\$1,590.00
Child Lot			
All Cemeteries*	\$740.00	\$740.00	\$740.00
Cremation Lot			
All Cemeteries			
Two Feet by Two Feet	\$1,680.00	\$1,730.00	\$1,780.00
Four Feet by Five Feet	\$2,040.00	\$2,100.00	\$2,160.00
<small>Note: 40 per cent 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</small>			
Private Mausoleum Lot			
Lasalle Cemetery, Sudbury, Mausoleum Lot	\$77,240.00	\$79,560.00	\$81,950.00
Exterior Niche Walls			
All Cemeteries			
All Levels	\$3,610.00	\$3,720.00	\$3,830.00
Mausoleum Crypts			
<small>Note: 15 per cent 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</small>			

**Schedule "CSD-5"
Cemetery (continued)**

CATEGORY	2025	2026	2027
Mausoleum Crypts			
Civic Memorial Cemetery, Sudbury			
Corridor Single Crypt - One Interment			
Level E	\$18,910.00	\$19,480.00	\$20,060.00
Level D	\$23,400.00	\$24,100.00	\$24,820.00
Level A, B, C	\$28,100.00	\$28,940.00	\$29,810.00
Chapel Single Crypt - One Interment			
Level E	\$28,450.00	\$29,300.00	\$30,180.00
Level D	\$34,370.00	\$35,400.00	\$36,460.00
Level A, B, C	\$42,750.00	\$44,030.00	\$45,350.00
Corridor Double Crypt - Two Interments			
Level E	\$41,280.00	\$42,520.00	\$43,800.00
Level D	\$51,140.00	\$52,670.00	\$54,250.00
Level A, B, C	\$61,520.00	\$63,370.00	\$65,270.00
Level A and Westminster	\$37,670.00	\$38,800.00	\$39,960.00
Chapel Double Crypt - Two Interments			
Level E	\$62,450.00	\$64,320.00	\$66,250.00
Level D	\$75,510.00	\$77,780.00	\$80,110.00
Level B, C	\$93,990.00	\$96,810.00	\$99,710.00
Level A and Westminster	\$44,960.00	\$46,310.00	\$47,700.00

**Schedule "CSD-5"
Cemetery (continued)**

CATEGORY	2025	2026	2027
Chapel Double False Couch - Two Interments			
Level E	\$48,340.00	\$49,790.00	\$51,280.00
Level D	\$60,750.00	\$62,570.00	\$64,450.00
Level C	\$71,880.00	\$74,040.00	\$76,260.00
Level B	\$72,810.00	\$74,990.00	\$77,240.00
Level A and Westminster (Four Interments)	\$91,340.00	\$94,080.00	\$96,900.00
Chapel Double Couch - Two Interments			
Level E	\$62,450.00	\$64,320.00	\$66,250.00
Level D	\$77,810.00	\$80,140.00	\$82,540.00
<small>Note: 20 per cent 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</small>			
Mausoleum Niche Units			
Non Fireplace Rooms			
Niches 12 Inches by 24 Inches			
Glass Level A, B	\$7,540.00	\$7,770.00	\$8,000.00
Glass Level C, D, E	\$8,100.00	\$8,340.00	\$8,590.00
Glass Level F	\$6,950.00	\$7,160.00	\$7,370.00
Glass Level G	\$6,340.00	\$6,530.00	\$6,730.00
Niches 12 Inches by 18 Inches			
Glass Level A, B	\$6,800.00	\$7,000.00	\$7,210.00
Glass Level C, D, E	\$7,300.00	\$7,520.00	\$7,750.00
Glass Level F	\$6,270.00	\$6,460.00	\$6,650.00
Glass Level G	\$5,720.00	\$5,890.00	\$6,070.00

Schedule "CSD-5"
Cemetery (continued)

CATEGORY	2025	2026	2027
Niches 12 Inches by 18 Inches			
Glass End Level A, B	\$7,540.00	\$7,770.00	\$8,000.00
Glass End Level C, D, E	\$8,100.00	\$8,340.00	\$8,590.00
Glass End Level F	\$6,950.00	\$7,160.00	\$7,370.00
Glass End Level G	\$6,340.00	\$6,530.00	\$6,730.00
Niches 12 Inches by 16 Inches			
Glass Corner Level A, B	\$7,540.00	\$7,770.00	\$8,000.00
Glass Corner Level C, D, E	\$8,100.00	\$8,340.00	\$8,590.00
Glass Corner Level F	\$6,950.00	\$7,160.00	\$7,370.00
Glass Corner Level G	\$6,340.00	\$6,530.00	\$6,730.00
Niches 12 Inches by 16 Inches			
Glass End Level A, B	\$7,540.00	\$7,770.00	\$8,000.00
Glass End Level C, D, E	\$8,100.00	\$8,340.00	\$8,590.00
Glass End Level F	\$6,950.00	\$7,160.00	\$7,370.00
Glass End Level G	\$6,340.00	\$6,530.00	\$6,730.00
Niches 12 Inches by 12 Inches			
Marble Level A, B	\$3,680.00	\$3,790.00	\$3,900.00
Marble Level F, G, H, I, J	\$2,220.00	\$2,290.00	\$2,360.00
Granite Level, F, G, H, I, J	\$2,220.00	\$2,290.00	\$2,360.00
Niches 12 Inches by 18 Inches			
Granite Level H, I, J	\$2,560.00	\$2,640.00	\$2,720.00
Niches 12 Inches by 16 Inches			
Granite Corner Level H, I, J	\$2,560.00	\$2,640.00	\$2,720.00

**Schedule "CSD-5"
Cemetery (continued)**

CATEGORY	2025	2026	2027
Niches 12 Inches by 16 Inches			
Granite End Level H, I, J	\$2,560.00	\$2,640.00	\$2,720.00
<small>Note: 15 per cent 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</small>			
Fireplace Rooms			
Niches 12 Inches by 24 Inches			
Glass Level A, B	\$8,060.00	\$8,300.00	\$8,550.00
Glass Level C, D, E	\$8,670.00	\$8,930.00	\$9,200.00
Glass Level F	\$7,440.00	\$7,660.00	\$7,890.00
Glass Level G	\$6,770.00	\$6,970.00	\$7,180.00
Niches 12 Inches by 24 Inches			
Wall Level A, B	\$9,050.00	\$9,320.00	\$9,600.00
Wall Level C, D, E	\$9,560.00	\$9,850.00	\$10,150.00
Wall Level F	\$8,350.00	\$8,600.00	\$8,860.00
Wall Level G	\$7,590.00	\$7,820.00	\$8,050.00
Niches 12 Inches by 29 Inches			
Glass Level D, E	\$10,790.00	\$11,110.00	\$11,440.00
Glass Level F	\$9,250.00	\$9,530.00	\$9,820.00
Glass Level G	\$8,430.00	\$8,680.00	\$8,940.00
Niches 12 Inches by 12 Inches			
Granite Level H, I, J	\$3,110.00	\$3,200.00	\$3,300.00
Niches 12 Inches by 17 Inches			
Granite Level H, I, J	\$3,570.00	\$3,680.00	\$3,790.00
<small>Note: 15 per cent 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</small>			

**Schedule "CSD-5"
Cemetery (continued)**

CATEGORY	2025	2026	2027
Flat Marker Installation Fees			
Up to 172 Square Inches	\$134.00	\$138.00	\$142.00
More than 172 and Up to 260 Square Inches	\$475.00	\$550.00	\$570.00
Over 260 Square Inches	\$610.00	\$690.00	\$710.00
Corner Post Installation (For Two)	\$48.00	\$49.00	\$50.00
<p><small>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.</small></p>			
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	\$500.00	\$520.00	\$540.00
Foundation 49 Inches to 59 Inches in Length	\$750.00	\$770.00	\$790.00
Foundation 60 Inches to 64 Inches in Length	\$970.00	\$1,000.00	\$1,030.00
Foundation Over 64 Inches in Length	\$1,170.00	\$1,210.00	\$1,250.00
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	\$1,010.00	\$1,040.00	\$1,070.00
Monument Base More Than 48 Inches in Length	\$1,250.00	\$1,290.00	\$1,330.00
Foundation Removal	\$700.00	\$720.00	\$740.00
<p><small>Note: A care and maintenance fee of \$200 for monuments up to four feet, and \$400 for monuments more than four feet is collected per monument installation pursuant to the Funeral, Burial and Cremation Services Act and regulation thereunder.</small></p>			
Services			
Adult Casket Interment	\$1,330.00	\$1,370.00	\$1,410.00
Infant/Child Casket or Interment*	\$390.00	\$390.00	\$390.00

Schedule "CSD-5"
Cemetery (continued)

CATEGORY	2025	2026	2027
Saturday Casket Interment Surcharge	\$390.00	\$400.00	\$410.00
Sunday Casket Interment Surcharge	\$480.00	\$495.00	\$510.00
Holiday Casket Interment Surcharge	\$480.00	\$495.00	\$510.00
Saturday Ash Entombment Surcharge	\$210.00	\$215.00	\$220.00
Sunday Ash Interment Surcharge	\$235.00	\$240.00	\$245.00
Holiday Ash Interment Surcharge	\$235.00	\$240.00	\$245.00
Ash Internment/Entombment	\$500.00	\$520.00	\$540.00
Crypt Opening/Closing	\$730.00	\$750.00	\$770.00
Small Tent 10x10***	N/A	\$150.00	\$155.00
Large Tent 10x20***	N/A	\$200.00	\$205.00
Chairs***	N/A	\$115.00	\$118.00
Small Tent and Chairs***	N/A	\$225.00	\$230.00
Large Tent and Chairs***	N/A	\$280.00	\$290.00
Adult Casket Disinterment*	\$5,010.00	\$5,010.00	\$5,010.00
Child/Infant Casket Disinterment	\$1,060.00	\$1,090.00	\$1,120.00
Ash Disinterment	\$720.00	\$740.00	\$760.00
Ash Disentombment	\$500.00	\$520.00	\$540.00
Cremains Entombment***	N/A	\$400.00	\$410.00
Casket Double Depth Burial	\$275.00	\$285.00	\$295.00
Late Fees Per Hour - Cremains	\$82.00	\$84.00	\$87.00
Late Fees Per Hour - Caskets	\$167.00	\$172.00	\$177.00
Storage Fees	\$245.00	\$250.00	\$260.00
Private Mausoleum Administration Fee	\$82.00	\$84.00	\$87.00
Buttazzoni Mausoleum Capital Recovery Cremated and Casket Entombments	\$2,200.00	\$2,270.00	\$2,340.00
Administrative Fee for Transfer of Interment Rights	\$82.00	\$84.00	\$87.00
Mausoleum Crypt Optional Adornment Installation	\$54.00	\$56.00	\$58.00
Scattering Garden - Scattering Fees	\$710.00	\$730.00	\$750.00
Bronze Niche Wreath Plates**	\$740.00	\$1,400.00	\$1,440.00

Schedule "CSD-5"
Cemetery (continued)

CATEGORY	2025	2026	2027
Niche Wall Etched Inscription	\$740.00	\$760.00	\$780.00
Niche Wall Etched Emblems	\$205.00	\$210.00	\$215.00
Niche Wall Etched Emblem on Previous Inscribed Niche Plates	\$290.00	\$300.00	\$310.00
Niche Wall Portraits	\$405.00	\$415.00	\$425.00
Niche Wall Portraits on Previous Inscribed Niche Plates	\$495.00	\$510.00	\$530.00
Niche Wall Etched Dod	\$157.00	\$162.00	\$167.00
Niche Wall Carved Inscription	\$740.00	\$760.00	\$780.00
Niche Wall Carved Emblem	\$205.00	\$210.00	\$215.00
Niche Wall Carved Emblem on Previous Inscribed Niche Plates	\$290.00	\$300.00	\$310.00
Niche Wall Carved Dod	\$270.00	\$280.00	\$290.00
Glass Niche Adornment Opening Fee	\$33.00	\$34.00	\$35.00
Genealogical Searches More Than Four Names	\$82.00	\$84.00	\$87.00
Shrub Removal	\$82.00	\$84.00	\$87.00
Plastic Memorial Bench Program (10 Year Term)	\$1,450.00	\$1,490.00	\$1,530.00
Granite Memorial Bench Program (10 Year Term)	\$0.00	\$0.00	\$0.00
Memorial Tree Dedication (One-Time Fee)	\$610.00	\$630.00	\$650.00
Memorial Flower Bed Dedication (Annual Fee)	\$610.00	\$630.00	\$650.00
Cremation Crypt Envelope Includes Entombment, Inscription and Envelope	\$2,460.00	\$2,530.00	\$2,610.00
Administrative and Locating Fee for Markers	\$82.00	\$84.00	\$87.00
Additional Cost for Rush Etching (Minimum of Three Business Days)	\$420.00	\$435.00	\$450.00
Additional Cost for Rush Crypt Adornment and Photo Installation (Minimum of Three Business Days)	\$180.00	\$185.00	\$191.00

Additional Cost for Rush Etching (Minimum of Three Business Days)

Additional Cost for Rush Crypt Adornment and Photo Installation (Minimum of Three Business Days)

***User fees updated for administrative changes.

**Schedule "CSD-6"
Community Halls/Meeting Rooms/
Arena Floors**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
All Halls with Kitchens			
Kitchen Rental (Monday to Thursday) Per Hour	\$52.00	\$54.00	\$56.00
Kitchen Rental (Monday to Thursday) Per Day	\$158.00	\$163.00	\$168.00
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, George Armstrong 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	\$167.00	\$172.00	\$177.00
Per Event With Alcohol	\$500.00	\$520.00	\$540.00
Private/For Profit			
Per Event No Alcohol	\$245.00	\$250.00	\$260.00
Per Event With Alcohol	\$830.00	\$850.00	\$880.00
New Year's Eve	\$980.00	\$1,010.00	\$1,040.00
Other Locations			
Field House (Neighbourhood Playground Building)			
Community Groups/Not-For-Profit Organizations - No Alcohol			
One Day	\$66.00	\$68.00	\$70.00
Monthly Rate (Up to Five Uses)	\$210.00	\$215.00	\$220.00
Annual Rate - 12 Times Per Year	\$425.00	\$440.00	\$455.00
Annual Rate - Unlimited	\$590.00	\$610.00	\$630.00

User Fees

Schedule "CSD-6" Community Halls/Meeting Rooms/ Arena Floors (continued)

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Private/General Public - No Alcohol	\$104.00	\$107.00	\$110.00
Falconbridge Recreation Centre (Per Hour)			
Gym	\$66.00	\$68.00	\$70.00
Millennium Resource Centre			
Classroom - Per Hour	\$56.00	\$58.00	\$60.00
Classroom - Per Day	\$235.00	\$240.00	\$245.00
Northern Water Sports Centre (Per Day)			
Boardroom	\$46.00	\$47.00	\$48.00
Gerry McCrory Countryside Arena (Per Day)			
Gallery	\$174.00	\$179.00	\$184.00
Minnow Lake Place			
No Alcohol			
Private/General Public - Hall/Gym Full Day	\$235.00	\$240.00	\$245.00
Private/General Public - Hall/Gym Half Day	\$115.00	\$118.00	\$122.00
Community Groups/Not-for-Profit and Minor Sports - Hall/Gym Full Day	\$138.00	\$142.00	\$146.00
Community Groups/Not-for-Profit and Minor Sports - Hall/Gym Full Day	\$70.00	\$72.00	\$74.00
Alcohol			
Monday to Thursday - Per Day	\$305.00	\$315.00	\$325.00
Friday, Saturday and Sunday			
- One Day	\$510.00	\$530.00	\$550.00
- Two Days	\$1,010.00	\$1,040.00	\$1,070.00
- Three Days	\$1,450.00	\$1,490.00	\$1,530.00

**Schedule "CSD-6"
Community Halls/Meeting Rooms/
Arena Floors (continued)**

CATEGORY	Effective Until	Effective April 1, 2026	Effective April 1, 2027
Community Groups/Not-For-Profits and Minor Sports			
Monday to Thursday - Per Day	\$153.00	\$158.00	\$163.00
Friday, Saturday and Sunday			
One Day	\$205.00	\$210.00	\$215.00
Two Days	\$415.00	\$425.00	\$440.00
Three Days	\$415.00	\$425.00	\$440.00
Classroom (Upper and Lower Level) - Per Daily Booking	\$135.00	\$139.00	\$143.00
Hall Cancellation Fee	\$47.00	\$48.00	\$49.00
Howard Armstrong Recreation Centre (Per Day)			
Meeting Room	\$49.00	\$50.00	\$52.00
Picnic Pavilion (Per Day)			
Private Group	\$215.00	\$220.00	\$225.00

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.

Non-profit groups are entitled one free rental per year for a maximum of two 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 does not include ancillary costs such as insurance or any additional amenities other than what is available on site at the facility. Subsequent to the annual "free rental usage", the not-for-profit group would be subject to fees as outlined in the user fee Bylaw.

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 three 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 "CSD-6"
Community Halls/Meeting Rooms/
Arena Floors (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Arena Floors			
T.M. Davies Community Centre, George Armstrong 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. Friday for Saturday Show)	\$3,690.00	\$3,800.00	\$3,910.00
Not-for-Profit (Non-Alcohol) - Base Rental (Includes a Setup Day i.e. Friday for a Saturday Show)			
Daily Rental	\$1,460.00	\$1,500.00	\$1,550.00
Floor Sports (Per Hour)	\$80.00	\$82.00	\$84.00
Coniston Dog Shows	\$1,360.00	\$1,400.00	\$1,440.00
Carmichael Gem Show	\$2,160.00	\$2,220.00	\$2,290.00
20 Yard Disposal Bin	Actuals + 13% HST		
Not-for-Profit (Alcohol) - Base Rental (Includes a Setup Day i.e. Friday for Saturday Show)			
Daily Rental (Security/Renters Cost)	\$2,050.00	\$2,110.00	\$2,170.00
Capreol Arena, I.J. Coady Arena Daily Rate	\$1,120.00	\$1,150.00	\$1,180.00
Sudbury Community Arena			
VIP Lounge Rental	\$470.00	\$485.00	\$500.00
Sudbury Multi-Cultural Association Canada Day (Staffing Costs Charged Back)	No Fee		

**Schedule "CSD-6"
Community Halls/Meeting Rooms/
Arena Floors (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Floor Sport Cancellation Fees			
Notice Provided More than 30 Days Prior to Commencement of Permit (Per Hour)	\$34.00	\$35.00	\$36.00
Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour)	\$64.00	\$66.00	\$68.00
Notice Provided Seven Days or Less Prior to Commencement of Permit	Full Rental Rate Applies		
Parking Lot (All Facilities) (Per Day)	\$940.00	\$970.00	\$1,000.00
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	\$26.00	\$27.00	\$28.00
Cleaning Deposit Rate, All Facilities	\$62.00	\$64.00	\$66.00
Material Fees will be Charged, Where Applicable, at Cost Recovery	Actual + 13% HST		

**Schedule "CSD-7"
Fitness and Recreation Centres**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Howard Armstrong Recreation Centre - Memberships*			
Facility (Building Only) - Adult			
Adult - 12 Months	\$315.00	\$325.00	\$335.00
Adult - Nine Months	\$285.00	\$295.00	\$305.00
Adult - Six Months	\$225.00	\$230.00	\$235.00
Adult - Three Months	\$121.00	\$125.00	\$129.00
Facility (Building Only) - Student			
Student - 12 Months	\$235.00	\$240.00	\$245.00
Student - Nine Months	\$210.00	\$215.00	\$220.00
Student - Six Months	\$163.00	\$168.00	\$173.00
Student - Three Months	\$91.00	\$94.00	\$97.00
Facility (Building Only) - Child/Senior			
Child/Senior - 12 Months	\$172.00	\$177.00	\$182.00
Child/Senior - Nine Months	\$152.00	\$157.00	\$162.00
Child/Senior - Six Months	\$111.00	\$114.00	\$117.00
Child/Senior - Three Months	\$61.00	\$63.00	\$65.00
Facility (Building Only) - Family			
Family - 12 Months	\$700.00	\$720.00	\$740.00
Family - Nine Months	\$580.00	\$600.00	\$620.00
Family - Six Months	\$460.00	\$475.00	\$490.00
Family - Three Months	\$245.00	\$250.00	\$260.00

**Schedule "CSD-7"
Fitness and Recreation Centres
(continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Individual Day Pass			
Adult	\$10.50	\$11.00	\$11.50
Child/Student/Senior	\$10.50	\$11.00	\$11.50
Family	\$22.00	\$23.00	\$24.00
Individual Fitness Pass			
Adult/Senior	\$17.50	\$18.00	\$18.50
10 Visit Day Pass			
Adult	\$58.00	\$60.00	\$62.00
Child/Student/Senior	\$41.00	\$42.00	\$43.00
16 Visit Fitness Pass			
Adult	\$155.00	\$160.00	\$165.00
Child/Student/Senior	\$137.00	\$141.00	\$145.00
Personal Trainer Rates			
60 Minutes	\$46.00	\$47.00	\$48.00
30 Minutes	\$24.00	\$25.00	\$26.00
Squash Facility (Building and Squash) - Adult			
Adult - 12 Months	\$495.00	\$510.00	\$530.00
Adult - Six Months	\$330.00	\$340.00	\$350.00
Adult - Three Months	\$240.00	\$245.00	\$250.00

**Schedule "CSD-7"
Fitness and Recreation Centres
(continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Howard Armstrong Recreation Centre - Memberships*			
Squash Facility (Building and Squash) - Student			
Student - 12 Months	\$295.00	\$305.00	\$315.00
Student - Six Months	\$215.00	\$220.00	\$225.00
Student - Three Months	\$169.00	\$174.00	\$179.00
Squash Facility (Building and Squash) - Child/Senior			
Child/Senior - 12 Months	\$230.00	\$235.00	\$240.00
Child/Senior - Six Months	\$164.00	\$169.00	\$174.00
Child/Senior - Three Months	\$117.00	\$121.00	\$125.00
Squash Facility (Building and Squash) - Family			
Family - 12 Months	\$1,000.00	\$1,030.00	\$1,060.00
Family - Six Months	\$760.00	\$780.00	\$800.00
Family - Three Months	\$485.00	\$500.00	\$520.00
Individual Squash Day Pass			
Adult	\$18.50	\$19.00	\$19.50
Child/Student/Senior	\$16.50	\$17.00	\$17.50
10 Visit Day Pass			
Adult	\$117.00	\$121.00	\$125.00
Child/Student/Senior	\$85.00	\$88.00	\$91.00

User Fees

Schedule "CSD-7" Fitness and Recreation Centres (continued)

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Capreol Fitness Centre Memberships			
Adult			
One Month	\$46.00	\$47.00	\$48.00
Three Months	\$113.00	\$116.00	\$119.00
Six Months	\$210.00	\$215.00	\$220.00
Nine Months	\$290.00	\$300.00	\$310.00
One Year	\$410.00	\$420.00	\$435.00
Senior/Student			
One Month	\$43.00	\$44.00	\$45.00
Three Months	\$103.00	\$106.00	\$109.00
Six Months	\$188.00	\$194.00	\$200.00
Nine Months	\$275.00	\$285.00	\$295.00
One Year	\$340.00	\$350.00	\$360.00
Family			
One Month	\$121.00	\$125.00	\$129.00
Three Months	\$295.00	\$305.00	\$315.00
Daily	\$5.00	\$5.00	\$5.00
Capreol Gymnasium - Per Hour	\$66.00	\$68.00	\$70.00
Capreol Millennium Resource Centre and Falconbridge Wellness Centre Youth/Adult Walking Programs			
Youth/Adult Walking Programs			
Three Month Membership	\$45.00	\$46.00	\$47.00

User Fees

Schedule "CSD-7" Fitness and Recreation Centres (continued)

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Fitness Room Punch Card			
Adult			
10 Visit Punch Card	\$45.00	\$46.00	\$47.00
Seniors/ Student			
10 Visit Punch Card	\$41.00	\$42.00	\$43.00
Gymnasium Punch Card			
10 Visit Punch Card	\$25.00	\$26.00	\$27.00
Rayside-Balfour Workout Centre - Memberships			
Adult			
One Month	\$76.00	\$78.00	\$80.00
Three Months	\$190.00	\$196.00	\$200.00
Six Months	\$305.00	\$315.00	\$325.00
12 Months	\$600.00	\$620.00	\$640.00
Family			
One Month	\$133.00	\$137.00	\$141.00
Three Months	\$290.00	\$300.00	\$310.00
Six Months	\$510.00	\$530.00	\$550.00
12 Months	\$1,000.00	\$1,030.00	\$1,060.00
Senior/Student			
One Month	\$55.00	\$57.00	\$59.00
Three Months	\$133.00	\$137.00	\$141.00
Six Months	\$220.00	\$225.00	\$230.00
12 Months	\$460.00	\$475.00	\$490.00

**Schedule "CSD-7"
Fitness and Recreation Centres
(continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Senior Couples Rate			
10 Visit Punch Card	\$50.00	\$52.00	\$54.00
One Month	\$88.00	\$91.00	\$94.00
Three Months	\$210.00	\$215.00	\$220.00
Six Months	\$365.00	\$375.00	\$385.00
12 Months	\$650.00	\$670.00	\$690.00
Individual Day Pass			
Adult	\$11.00	\$11.50	\$12.00
10 Day Visit Day Pass			
Adult	\$54.00	\$56.00	\$58.00
Dowling Leisure Centre			
Fitness Daily Fee	\$5.00	\$5.00	\$5.00
Fitness 10 Day Visit Punch Card	\$54.00	\$56.00	\$58.00
Adult			
One Month	\$61.00	\$63.00	\$65.00
Three Months	\$165.00	\$170.00	\$175.00
Six Months	\$300.00	\$310.00	\$320.00
Nine Months	\$465.00	\$480.00	\$495.00
June Only	\$44.00	\$45.00	\$46.00

**Schedule "CSD-7"
Fitness and Recreation Centres
(continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Student/Senior			
One Month	\$44.00	\$45.00	\$46.00
Three Months	\$106.00	\$109.00	\$112.00
Six Months	\$210.00	\$215.00	\$220.00
Nine Months	\$290.00	\$300.00	\$310.00
June Only	\$44.00	\$45.00	\$46.00
Family			
Nine Months	\$1,060.00	\$1,090.00	\$1,120.00
Dowling Facilities			
Squash Court Fees			
Adult - Daily	\$15.50	\$16.00	\$16.50
Senior/Student - Daily	\$9.50	\$10.00	\$10.50
10 Visit Punch Card	\$87.00	\$90.00	\$93.00
Adult - Three Month Membership	\$230.00	\$235.00	\$240.00
Student/Senior - Three Month Membership	\$136.00	\$140.00	\$144.00
Child - Three Month Membership	\$103.00	\$106.00	\$109.00
Adult - Six Month Membership	\$410.00	\$420.00	\$435.00
Student/Senior - Six Month Membership	\$230.00	\$235.00	\$240.00
Child - Six Month Membership	\$187.00	\$193.00	\$199.00
Family - Three Month Membership	\$590.00	\$610.00	\$630.00
Family - Six Month Membership	\$990.00	\$1,020.00	\$1,050.00
Equipment Rentals			
Squash Ball Rental	\$1.75	\$1.75	\$1.75

**Schedule "CSD-7"
Fitness and Recreation Centres
(continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Falconbridge Recreation Centre			
Wellness Centre - One Day	\$5.00	\$5.00	\$5.00
Wellness Centre - One Month	\$46.00	\$47.00	\$48.00
Wellness Centre - Three Months	\$113.00	\$116.00	\$119.00
Wellness Centre - Six Months	\$210.00	\$215.00	\$220.00
Wellness Centre - Nine Months	\$290.00	\$300.00	\$310.00
Fit 5 Fitness Centre Membership**			
Adult			
One Month	\$84.00	\$87.00	\$90.00
Three Months	\$215.00	\$220.00	\$225.00
Six Months	\$370.00	\$380.00	\$390.00
12 Months	\$680.00	\$700.00	\$720.00
Family			
One Month	\$153.00	\$158.00	\$163.00
Three Months	\$340.00	\$350.00	\$360.00
Six Months	\$600.00	\$620.00	\$640.00
12 Months	\$1,160.00	\$1,190.00	\$1,230.00
Senior/Student			
One Month	\$61.00	\$63.00	\$65.00
Three Months	\$153.00	\$158.00	\$163.00
Six Months	\$250.00	\$260.00	\$270.00
12 Months	\$520.00	\$540.00	\$560.00

User Fees

Schedule "CSD-7" Fitness and Recreation Centres (continued)

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
10 Day Visit Day Pass			
Adult	\$58.00	\$60.00	\$62.00
Child/Student/Senior	\$41.00	\$42.00	\$43.00
Material Fees will be charged, where applicable, at cost recovery		Actuals + 13% HST	
Replacement Card - All Facilities	\$10.00	\$10.50	\$11.00

*Active Facility Membership holders at the Howard Armstrong Recreation Centre will be entitled to a 15 per cent discount towards leisure and aquatic programs offered at the Howard Armstrong Recreation Centre

**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 "CSD-8"
Leisure Services**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Youth/Adult Fitness Programs - All Facilities			
Aerobics/Body Shaping			
All Classes are One Hour Per Week - Hourly Rate	\$3.50	\$3.50	\$3.50
Ms. Fits			
All Classes are One Hour Per Week - Hourly Rate	\$5.50	\$5.50	\$5.50
Moderate Fitness			
All Classes are One Hour Per Week - Hourly Rate	\$3.50	\$3.50	\$3.50
Yoga			
All Classes are One Hour Per Week - Hourly Rate	\$5.00	\$5.00	\$5.00
Personal Fitness Training			
30-Minute Session	\$24.00	\$25.00	\$26.00
60-Minute Session	\$46.00	\$47.00	\$48.00
Leisure Specialty Instructor	\$42.00	\$43.00	\$44.00
Junior Instruction Programs - Howard Armstrong Recreation Centre			
Karate/Taekwondo/Judo/Squash/Dance/Fitness/Gymnastics (Junior and Youth)/Zumba/Yoga			
Hourly Rate	\$10.00	\$10.50	\$11.00
Youth Instruction Programs - Howard Armstrong Recreation Centre			
Karate/Taekwondo/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga			
Hourly Rate	\$11.50	\$12.00	\$12.50

**Schedule "CSD-8"
Leisure Services (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Babysitting Course	\$104.00	\$107.00	\$110.00
Party Rental (One-Hour Staff Instructions)	\$198.00	\$205.00	\$210.00
Introduction to Fitness Training (Includes Eight Hours of Education and 10-Visit Pass)	\$137.00	\$141.00	\$145.00
Youth Instruction Programs - All Other Facilities			
Karate/Taekwondo/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga			
Hourly Rate	\$7.50	\$7.50	\$7.50
Junior Instruction Programs - All Other Facilities			
Karate/Taekwondo/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga			
Hourly Rate	\$9.50	\$10.00	\$10.50
Youth/Adult Walking Programs - All Facilities			
Per Day Rate	\$3.50	\$3.50	\$3.50
Golf Programs - All Facilities			
Four-Hour Instruction - Youth/Adult	\$126.00	\$130.00	\$134.00
Four-Hour Instruction - Junior	\$72.00	\$74.00	\$76.00
Youth/Adult Interest - All Facilities			
Ceramic, Painting, Paper Tole, Photography, Upholstery	\$280.00	\$290.00	\$300.00
Power Skating Programs			
Junior Power Skating Programs (10 Classes)	\$220.00	\$225.00	\$230.00
Learn to Skate (10 Classes)	\$245.00	\$250.00	\$260.00

**Schedule "CSD-8"
Leisure Services (continued)**

	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Skateboarding, Mountain Biking, Wall Climbing, BMX-ing			
Base Rate - Per Hour. All Programs are One Hour Per Week			
Five-Week Program	\$83.00	\$85.00	\$88.00
Six-Week Program	\$99.00	\$102.00	\$105.00
Seven-and-a-Half-Week Program	\$127.00	\$131.00	\$135.00
Eight-Week Program	\$134.00	\$138.00	\$142.00
Cycling Courses			
Streetwise Cycling - Junior	\$55.00	\$57.00	\$59.00
Streetwise Cycling - Youth/Adult	\$55.00	\$57.00	\$59.00
Streetwise Cycling - Family (Per Child or Junior Family Member)	\$15.00	\$15.50	\$16.00
Streetwise Cycling - Family (Per Family Member Other Than Child)	\$16.00	\$16.50	\$17.00
Defensive Cycling (Can Bike 2)	\$177.00	\$182.00	\$187.00
Learn to Ride - Child/Junior	\$31.00	\$32.00	\$33.00
Learn to Ride - Youth/Adult	\$43.00	\$44.00	\$45.00
Speciality Day Camp (Example: PD Day, March Break, Winter Break) - Centre per Day Rate			
Per Day Rate	\$39.00	\$49.00	\$50.00
Junior Learning Programs - All Facilities	\$57.00	\$59.00	\$61.00
Open Gym/Playgrounds - All Facilities			
Per Day Rate	\$3.50	\$3.50	\$3.50
Program Transfer Fee	\$8.00	\$8.00	\$8.00
Program Withdrawal Fee (10 Business Days in Advance of Start Date)	\$17.00	\$17.50	\$18.00

Schedule "CSD-8"
Leisure Services (continued)

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Program Withdrawal Fee (Less than 10 Business Days in Advance of Start Date)	\$33.00	\$34.00	\$35.00
Tax Receipt	\$17.00	\$17.50	\$18.00
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.

Requests for cancellation will not be approved after 25 per cent 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 "CSD-9"
Advertising**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Arena Marquee Sign (Digital and Manual Reader Sign) - Weekday Fee (Monday to Thursday)	\$143.00	\$147.00	\$151.00
Arena Marquee Sign (Digital and Manual Reader Sign) - Weekend Fee (Friday to Saturday)	\$184.00	\$190.00	\$196.00
Bell Park Digital Billboard			
Two-Day Rate	\$138.00	\$142.00	\$146.00
Three-Day Rate	\$179.00	\$184.00	\$190.00
One-Week Rate	\$400.00	\$410.00	\$420.00
One-Month Rate	\$1,480.00	\$1,520.00	\$1,570.00

User Fees

Schedule "CSD-10" Playing Fields

Note: All Facility Use Permits Will Require Proof of Insurance In Accordance With the City's Insurance Policy

1. In this Schedule "CSD-10"

"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 such amenities as 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 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	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Junior/Youth Sport Field Rates (Per Participant)			
Major and Minor Fields Excluding James Jerome Artificial Turf	\$28.00	\$29.00	\$30.00
Non-Prime Time (Per Hour Including Tournaments)	\$38.00	\$39.00	\$40.00
Junior/Youth Premium Field (James Jerome Artificial Turf)			
Prime Time (Per Hour Including Tournaments)	\$52.00	\$54.00	\$56.00
Non-Prime Time (Per Hour Including Tournaments)	\$38.00	\$39.00	\$40.00
Adult Cycling Rate (Per Participant)	\$46.00	\$47.00	\$48.00
Adult Athletic Field Rates			
Premium Field (James Jerome Artificial Turf)			
Prime Time (Per Hour Including Tournaments)	\$110.00	\$113.00	\$116.00
Non-Prime Time (Per Hour Including Tournaments)	\$72.00	\$74.00	\$76.00
Major Fields (Terry Fox, Delki Dozzi, James Jerome)			
Game One	\$75.00	\$77.00	\$79.00
Game Two	\$59.00	\$61.00	\$63.00
Game Three	\$52.00	\$54.00	\$56.00
Minor Fields (Sudbury, Rayside-Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol)			
Game One	\$60.00	\$62.00	\$64.00
Game Two	\$49.00	\$50.00	\$52.00
Game Three	\$43.00	\$44.00	\$45.00

**Schedule “CSD-10”
Playing Fields (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Tournament Rates			
Major Fields (Terry Fox, Delki Dozzi, James Jerome) Per Day	\$380.00	\$390.00	\$400.00
Minor Fields (Sudbury, Rayside-Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Per Day	\$225.00	\$230.00	\$235.00
Major Fields (Terry Fox, Delki Dozzi, James Jerome) Half Day	\$205.00	\$210.00	\$215.00
Minor Fields (Sudbury, Rayside-Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Half Day	\$134.00	\$138.00	\$142.00
Surcharge - Lights			
Lighting (Per Hour)	\$38.00	\$39.00	\$40.00
Laurentian and Delki Dozzi (Per Event)			
Invitational	\$172.00	\$177.00	\$182.00
Local Events	\$320.00	\$330.00	\$340.00
Region Championship/Major Events	\$260.00	\$270.00	\$280.00
Beach Volleyball Court Fees			
Moonlight, HARC, Minnow Lake, Capreol, Whitewater			
Hourly Rate	\$38.00	\$39.00	\$40.00
Daily/Tournament Rate	\$275.00	\$285.00	\$295.00
Club and League Rates (Child/Junior/Youth Non-Profit)			
Per Participant	\$45.00	\$46.00	\$47.00
Outdoor Fitness Fees			
Use of Municipal Green Space for Private Individual to Teach Bootcamps Etc.			
Hourly	\$36.00	\$37.00	\$38.00
Seasonal	\$285.00	\$295.00	\$305.00

**Schedule “CSD-11”
Ski Hills**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Downhill Skiing and Snowboarding			
Adanac Ski Hill Lift Tickets			
Child (0 to 5 Years) No Charge If Accompanied by an Adult			
Junior (6-14 Years)			
Half Day	\$32.00	\$33.00	\$34.00
Full Day	\$45.00	\$46.00	\$47.00
Youth (15-17 Years) and Senior (65 Years and Over)			
Half Day	\$38.00	\$39.00	\$40.00
Full Day	\$48.00	\$49.00	\$50.00
Adult (18-64 Years)			
Half Day	\$45.00	\$46.00	\$47.00
Full Day	\$55.00	\$57.00	\$59.00
Carpet Lift Ticket	\$7.50	\$7.50	\$7.50
Individual Season Pass			
Junior	\$480.00	\$495.00	\$510.00
Youth/Senior	\$550.00	\$570.00	\$590.00
Adult	\$680.00	\$700.00	\$720.00
Individual Season Pass Early Bird Rates (Before December 18)			
Junior	\$415.00	\$425.00	\$440.00
Youth/Senior	\$465.00	\$480.00	\$495.00
Adult	\$560.00	\$580.00	\$600.00

**Schedule “CSD-11”
Ski Hills (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Family Season Pass			
Two People	\$970.00	\$1,000.00	\$1,030.00
Three People	\$1,470.00	\$1,510.00	\$1,560.00
Four People	\$1,670.00	\$1,720.00	\$1,770.00
Five People	\$1,960.00	\$2,020.00	\$2,080.00
Season Membership for Additional Family Members (Each Additional Person)	\$260.00	\$270.00	\$280.00
Additional Pass for Child 5 Years and Under (With an Adult Season Pass Purchase)	\$19.50	\$20.00	\$21.00
Family Season Pass Early Bird Rates (Before December 18)			
Two People	\$830.00	\$850.00	\$880.00
Three People	\$1,220.00	\$1,260.00	\$1,300.00
Four People	\$1,470.00	\$1,510.00	\$1,560.00
Five People	\$1,670.00	\$1,720.00	\$1,770.00
Season Membership for Additional Family Members (Each Additional Person)	\$205.00	\$210.00	\$215.00
Individual Season Weekday Pass			
Junior	\$128.00	\$132.00	\$136.00
Youth/Senior	\$139.00	\$143.00	\$147.00
Adult	\$167.00	\$172.00	\$177.00
Individual Season Weekday Pass Early Bird Rates (Before December 18)			
Junior	\$105.00	\$108.00	\$111.00
Youth/Senior	\$119.00	\$123.00	\$127.00
Adult	\$142.00	\$146.00	\$150.00

**Schedule “CSD-11”
Ski Hills (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Five-Day Pass Card (Full Day)			
Junior	\$152.00	\$157.00	\$162.00
Youth/Senior	\$169.00	\$174.00	\$179.00
Adult	\$199.00	\$205.00	\$210.00
Five-Day Pass Card (Half Day)			
Junior	\$109.00	\$112.00	\$115.00
Youth/Senior	\$131.00	\$135.00	\$139.00
Adult	\$152.00	\$157.00	\$162.00
Junior Day Camps (Six Hours Per Day)			
Program Fee	\$110.00	\$113.00	\$116.00
Full-Day Lift Ticket (In Addition to Program Fee)	\$39.00	\$40.00	\$41.00
Full-Day Equipment Rental (In Addition to Program Fee)	\$46.00	\$47.00	\$48.00
Carpet Lift and Equipment Rental (In Addition to Program Fee)	\$49.00	\$50.00	\$52.00
Junior Four-Day Camp (Six Hours Per Day)			
Program Fee	\$205.00	\$210.00	\$215.00
Full-Day Lift Ticket (In Addition to Program Fee)	\$100.00	\$103.00	\$106.00
Full-Day Equipment Rental (In Addition to Program Fee)	\$99.00	\$102.00	\$105.00
Junior Five-Day Camp (Six Hours Per Day)			
Program Fee	\$310.00	\$320.00	\$330.00
Full Day Lift Ticket (In Addition to Program Fee)	\$142.00	\$146.00	\$150.00
Full Day Equipment Rental (In Addition to Program Fee)	\$150.00	\$155.00	\$160.00

Schedule “CSD-11”
Ski Hills (continued)

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Child Eight-Week Mini-Viking Ski and Mini-Shredder Board Course (55 Minutes Per Week)			
Program Fee	\$54.00	\$56.00	\$58.00
Full-Day Lift Ticket (In Addition to Program Fee)	\$87.00	\$90.00	\$93.00
Full-Day Equipment Rental (In Addition to Program Fee)	\$121.00	\$125.00	\$129.00
Junior Four-Week Ski and Snowboard Course (Two Hours Per Week)			
Program Fee	\$87.00	\$90.00	\$93.00
Full-Day Lift Ticket (In Addition to Program Fee)	\$99.00	\$102.00	\$105.00
Full-Day Equipment Rental (In Addition to Program Fee)	\$118.00	\$122.00	\$126.00
Group Lessons for Adults/Youth Apprenticeship/Advanced Ski and Snowboarding Lessons			
Program Fee	\$99.00	\$102.00	\$105.00
Half-Day Lift Ticket (In Addition to Program Fee)	\$113.00	\$116.00	\$119.00
Half-Day Equipment Rental (In Addition to Program Fee)	\$125.00	\$129.00	\$133.00
Private And Semi-Private Lessons (Up to Six People) Adult/Youth			
Private 55-Minute Lesson	\$72.00	\$74.00	\$76.00
Each Additional Person 55-Minute Lesson	\$40.00	\$41.00	\$42.00
Equipment Rental Per Lesson (In Addition to Private Lesson Fee)	\$19.00	\$19.50	\$20.00
Private And Semi-Private Lessons (Up to Six People) Junior			
Private 55-Minute Lesson	\$62.00	\$64.00	\$66.00
Each Additional Person 55-Minute Lesson	\$36.00	\$37.00	\$38.00
Equipment Rental Per Lesson (In Addition to Private Lesson Fee)	\$19.00	\$19.50	\$20.00

**Schedule “CSD-11”
Ski Hills (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Six and Under Ski and Snowboard Programs Includes Rentals - Per 55-Minute Lesson	\$63.00	\$65.00	\$67.00
Six and Under Ski and Snowboard Program Rental Upgrades			
Full-Day Equipment Upgrade (Following Lesson)	\$40.00	\$41.00	\$42.00
Half-Day Equipment Upgrade (Following Lesson)	\$48.00	\$49.00	\$50.00
Ski Hill Flex Passes			
Individual Ski Two Season Pass (Full Access to Adanac, Lively Ski Hills)			
Junior	\$590.00	\$610.00	\$630.00
Youth/Senior	\$660.00	\$680.00	\$700.00
Adult	\$760.00	\$780.00	\$800.00
Individual Ski Two-Season Pass (Before Dec 18) (Full Access to Adanac, Lively Ski Hills)			
Junior	\$475.00	\$490.00	\$500.00
Youth/Senior	\$550.00	\$570.00	\$590.00
Adult	\$660.00	\$680.00	\$700.00
Family Ski Two-Season Pass (Full Access to Adanac, Lively Ski Hills)			
Two People	\$1,220.00	\$1,260.00	\$1,300.00
Three People	\$1,650.00	\$1,700.00	\$1,750.00
Four People	\$1,790.00	\$1,840.00	\$1,900.00
Five People	\$2,320.00	\$2,390.00	\$2,460.00
Season Membership for Additional Family Members (Each Additional Person)	\$320.00	\$330.00	\$340.00

**Schedule “CSD-11”
Ski Hills (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Family Ski Two-Season Pass (Before Dec 18) (Full Access to Adanac, Lively Ski Hills)			
Two People	\$1,030.00	\$1,060.00	\$1,090.00
Three People	\$1,380.00	\$1,420.00	\$1,460.00
Four People	\$1,520.00	\$1,570.00	\$1,620.00
Five People	\$1,970.00	\$2,030.00	\$2,090.00
Season Membership for Additional Family Members (Each Additional Person)	\$260.00	\$270.00	\$280.00
Additional Pass for Youth Five Years and Under (With an Adult Season Pass Holder - Administration Fee for Photo ID)	\$19.50	\$20.00	\$21.00
Junior (6-14 Years), Youth (15-17 Years), Senior (65 Years and Over)			
Half Day	\$22.00	\$23.00	\$24.00
Full Day	\$32.00	\$33.00	\$34.00
Adult (18-64 Years)			
Half Day	\$24.00	\$25.00	\$26.00
Full Day	\$38.00	\$39.00	\$40.00
Special School Rate - Adanac			
Full Day - Junior/Youth	\$34.00	\$35.00	\$36.00
Full Day - Teacher	\$24.00	\$25.00	\$26.00
Complete Equipment Rental	\$17.50	\$18.00	\$18.50
School Ski Team Practice Rate (Per Student)	\$27.00	\$28.00	\$29.00
School Cancellation Fee	\$113.00	\$116.00	\$119.00
Ski Club Dry Land Training (Per Hour)	\$36.00	\$37.00	\$38.00

**Schedule “CSD-11”
Ski Hills (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Daily Lift Ticket Upgrade Rate (Upgrade Rate for Lively Ski Hill Season Pass Holder to Use Adanac - Not Eligible on Saturdays, Sundays or Holiday Periods)			
Ski, Snowboard Rental (Half Day) - Adanac			
Snowboard and Boots/Skis, Boots, Poles and Helmet	\$43.00	\$44.00	\$45.00
Boots (Snowboard or Ski)	\$18.00	\$18.50	\$19.00
Poles	\$6.50	\$6.50	\$6.50
Helmet	\$6.50	\$6.50	\$6.50
Snowboard	\$29.00	\$30.00	\$31.00
Skis	\$23.00	\$24.00	\$25.00
Ski, Snowboard Rental (Full Day) - Adanac			
Snowboard and Boots/Skis, Boots, Poles and Helmet	\$49.00	\$50.00	\$52.00
Boots (Snowboard or Ski)	\$23.00	\$24.00	\$25.00
Poles	\$15.50	\$16.00	\$16.50
Helmet	\$15.50	\$16.00	\$16.50
Snowboard	\$39.00	\$40.00	\$41.00
Skis	\$37.00	\$38.00	\$39.00
Youth/Adult Specialty Ski, Snowboard Course (Eight Weeks, One Hour/Week)			
Program Fee	\$126.00	\$130.00	\$134.00
Half-Day Lift Ticket (In Addition to Program Fee)	\$176.00	\$181.00	\$186.00
Half-Day Equipment Rental (In Addition to Program Fee)	\$235.00	\$240.00	\$245.00
Damaged Rental Equipment Replacement Fee			
Boots (Snowboard or Ski)	\$163.00	\$168.00	\$173.00
Poles/Helmets	\$47.00	\$48.00	\$49.00
Snowboard/Ski	\$405.00	\$415.00	\$425.00

**Schedule “CSD-11”
Ski Hills (continued)**

CATEGORY	Effective Until	Effective	Effective
	January 1, 2025	April 1, 2026	April 1, 2027
Lively Ski Hill			
Junior/Senior - Daily Tow Fee	\$22.00	\$23.00	\$24.00
Youth/Adult - Daily Tow Fee	\$27.00	\$28.00	\$29.00
Five-Day Pass Card (Full Day)			
Junior/Senior	\$90.00	\$93.00	\$96.00
Youth/Adult	\$101.00	\$104.00	\$107.00
Individual Season Pass			
Junior/Senior	\$291.00	\$300.00	\$310.00
Youth/Adult	\$328.00	\$340.00	\$350.00
Family Season Pass			
Two People	\$384.00	\$384.00	\$395.00
Three People	\$592.00	\$592.00	\$610.00
Four People	\$656.00	\$656.00	\$680.00
Five People	\$752.00	\$752.00	\$770.00
Season Membership for Additional Family Members (Each Additional Person)	\$110.00	\$113.00	\$116.00
Additional Pass for Youth 5 Years and Under (With an Adult Season Pass Purchase)	\$23.00	\$24.00	\$25.00
Replacement Pass (Season Pass Holders Only)	\$23.00	\$24.00	\$25.00
Material Fees will be Charged, Where Applicable, at Cost Recovery		Actual + 13% HST	

User Fees

Schedule “CSD-12” Special Family Day

Despite any fee or charge provided for in any other schedule, on Family Day only the fees and charges for the facilities identified below shall be in the amount specified.

CATEGORY	2025	2026	2027
Adanac Ski Hill			
Junior Half Day	\$13.00	\$13.50	\$14.00
Junior Full Day	\$18.50	\$19.00	\$19.50
Student/Senior Half Day	\$14.50	\$15.00	\$15.50
Student/Senior Full Day	\$19.50	\$20.00	\$21.00
Adult Half Day	\$18.50	\$19.00	\$19.50
Adult Full Day	\$23.00	\$24.00	\$25.00
Lively Ski Hill			
Junior/Senior Full Day	\$7.00	\$7.00	\$7.00
Adult Full Day	\$8.00	\$8.00	\$8.00
Pools - Public Swimming			
Adult	\$3.25	\$3.25	\$3.25
Student/Child/Senior	\$2.75	\$2.75	\$2.75
Family	\$7.50	\$7.50	\$7.50
Arenas - Public Skating			
Adult	\$3.25	\$3.25	\$3.25
Student/Child/Senior	\$2.75	\$2.75	\$2.75
Family	\$7.50	\$7.50	\$7.50

**Schedule “CSD-13”
Summer Camps**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Outdoor Camps			
Note: Staff/Lifeguards May be Required for Camp Sudaca Rentals Which Will Be Charged as an Additional Cost			
Camp Sudaca			
Four-Day Session	\$177.00	\$182.00	\$187.00
Five-Day Session	\$215.00	\$220.00	\$225.00
Camp Rentals Per Day	\$275.00	\$285.00	\$295.00
Camp Sudaca - Canoe/Kayak Rental Per Day	\$23.00	\$24.00	\$25.00
Camp Sudaca - Overnight Camping	\$115.00	\$118.00	\$122.00
C.I.T. Leadership Programs	\$395.00	\$405.00	\$415.00
Staff/Lifeguard - Camps and Beach Per Hour	\$32.00	\$33.00	\$34.00
Camp Apparel			
Bufs			
One Buff	\$18.00	\$18.50	\$19.00
Two Bufs	\$31.00	\$32.00	\$33.00
Hats			
Staff Baseball Hat	\$12.00	\$12.50	\$13.00
Staff Tilly Hat	\$15.50	\$16.00	\$16.50
T-Shirts			
One T-Shirt	\$18.00	\$18.50	\$19.00
Two T-Shirts	\$31.00	\$32.00	\$33.00
T-Shirt and Buff Combination	\$31.00	\$32.00	\$33.00

**Schedule “CSD-13”
Summer Camps (continued)**

CATEGORY	Effective Until	Effective	Effective
	March 31, 2026	April 1, 2026	April 1, 2027
Sensational Summer Day Camp			
Four-Day Session	\$165.00	\$170.00	\$175.00
Five-Day Session	\$182.00	\$187.00	\$193.00
Howard Armstrong Recreation Centre			
Summer Activity - Four-Day Session	\$137.00	\$141.00	\$145.00
Summer Activity - Five-Day Session	\$169.00	\$174.00	\$179.00
Neighbourhood Playgrounds			
Playground/Integrated Playground - Eight Weeks (Includes Supervised Lunch Fee)	\$425.00	\$440.00	\$455.00
Leaders-In-Training (Ages 13 to 16) Four Weeks on Site	\$220.00	\$225.00	\$230.00
High Five Leaders In Training	\$83.00	\$85.00	\$88.00
Material Fees will be Charged, Where Applicable, at Cost Recovery	Actual + 13% HST		

**Schedule “CSD-14”
Ticket Charges – Sudbury
Community Arena**

CATEGORY	2025	2026	2027
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	\$1.00	\$1.00	\$1.00
\$5.01 to and Including \$15	\$3.00	\$3.00	\$3.00
\$14.01 to and Including \$25	\$4.00	\$4.00	\$4.00
\$25.01 to and Including \$40	\$5.50	\$5.50	\$5.50
\$40.01 and Up	\$6.50	\$6.50	\$6.50
Not-For-Profit Event			
Base Ticket Prices			
Complimentary Tickets Up to and Including \$5	\$0.25	\$0.25	\$0.25
\$5.01 to and Including \$15	\$0.75	\$0.75	\$0.75
\$14.01 to and Including \$25	\$3.00	\$3.00	\$3.00
\$25.01 to and Including \$40	\$4.00	\$4.00	\$4.00
\$40.01 and Up	\$5.50	\$5.50	\$5.50
Will Call Order Surcharge			
Payable in Addition to Ticket Price for Each Ticket Purchased by Phone Order	\$3.00	\$3.00	\$3.00
Ticket Phone Order Surcharge			
Payable in Addition to Ticket Price for Each Ticket Purchased by Phone Order	\$5.50	\$5.50	\$5.50
Ticket Mailing Surcharge (Express Post)			
Payable Per Order - Per Address Mailed To	\$15.00	\$15.50	\$16.00

**Schedule “CSD-15”
Housing Operations**

CATEGORY	2025	2026	2027
Market Rents (Monthly)			
Bachelor Units	\$835.00	\$852.00	\$869.00
One-Bedroom Units - Capreol, Chelmsford, Garson, Hanmer, Lively	\$1,081.00	\$1,103.00	\$1,126.00
One-Bedroom Units - Sudbury	\$1,081.00	\$1,103.00	\$1,126.00
Two-Bedroom Units	\$1,350.00	\$1,378.00	\$1,406.00
Three, Four and Five-Bedroom Units (Apartments, Townhouse and Semi-Detached)	\$1,509.00	\$1,540.00	\$1,572.00
Single Detached Houses	\$1,544.00	\$1,576.00	\$1,609.00
<i>Note: Prior year rents adjusted annually by the provincial guideline increase, which is 2.1% for 2026.</i>			
Other Fees and Charges			
Air Conditioner Fee (for Summer Season)	\$116.00	\$119.00	\$123.00
Above Ground Parking - Monthly Fee	\$22.00	\$23.00	\$24.00
Underground Parking - Monthly Fee	\$32.00	\$33.00	\$34.00
Replacement Parking Tag	\$13.00	\$13.00	\$14.00
Replacement Key or Entrance Scan Card (Per Key or Card)	\$13.00	\$13.00	\$14.00
Telephone Deposit for Enterphone System (Refunded Upon Return)	\$24.00	\$25.00	\$26.00
Replacement Laundry Cards	\$10.00	\$10.00	\$10.00
Replacement Garbage Keys	\$12.00	\$12.00	\$13.00
Replacement Mailbox Keys	\$12.00	\$12.00	\$13.00
Mailbox Lock Change	\$22.00	\$23.00	\$24.00
Lock Change (Per Door) Plus Staff Time	\$39.00	\$40.00	\$41.00
Replacement of Smoke/CO Detector - Removed or Tampered With Plus Staff Time	\$56.00	\$58.00	\$60.00
Replacement of Smoke Detector - Removed or Tampered With Plus Staff Time	\$24.00	\$25.00	\$26.00
Duplicate Rent Receipt for Tax Purposes	\$10.00	\$10.00	\$10.00
Admin Fee for NSF Charges	\$25.00	\$25.00	\$25.00

**Schedule “CSD-15”
Housing Operations (continued)**

CATEGORY	2025	2026	2027
Fee to Remove and Dispose of Garbage - Not Properly Disposed Of	\$29.00	\$32.00	\$33.00
Fee for Removal of Abandoned Shopping Carts	\$29.00	\$32.00	\$33.00
Insurance Deductible Change for At-fault Claims Where Tenant Has No Insurance - Cost Recovery 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.	\$43.00	\$48.00	\$49.00
Overtime Callout Rate for Staff Between 12 a.m. and 8 a.m. Weekday or Weekends - Where Minimum Three-Hour Callout Applies	\$131.00	\$144.00	\$148.00
Labour Rate for Charges During Normal Business Hours	\$29.00	\$32.00	\$33.00

**Schedule “CSD-16”
Fire Services - Fire Prevention Services**

CATEGORY	2025	2026	2027
Reports/Letters/File Searches			
Copy of Fire Report	\$101.00	\$104.00	\$107.00
File Search and Letter	\$101.00	\$104.00	\$107.00
Inspections			
Daycares - Licensed	\$235.00	\$240.00	\$245.00
Daycares - Private Home	\$98.00	\$101.00	\$104.00
Foster Care Homes with a Capacity of Less Than or Equal to Four	\$98.00	\$101.00	\$104.00
Foster Care Homes with a Capacity of More Than Four	\$380.00	\$390.00	\$400.00
Group Homes with a Capacity of Less Than or Equal to 10	\$380.00	\$390.00	\$400.00
Group Homes with a Capacity of More Than 10	\$820.00	\$840.00	\$870.00
Student Housing, Bed and Breakfast, Lodging House	\$380.00	\$390.00	\$400.00
Residential Buildings with One Dwelling	\$98.00	\$101.00	\$104.00
Residential Buildings with Two Dwellings	\$470.00	\$485.00	\$500.00
Residential Buildings with Less Than Four Storeys and More Than Two Dwellings	\$820.00	\$840.00	\$870.00
Residential Buildings with Four, Five or Six Storeys	\$1,390.00	\$1,430.00	\$1,470.00
Residential Buildings with Seven, Eight, Nine, 10 or 11 Storeys	\$1,640.00	\$1,690.00	\$1,740.00
Residential Buildings with 12, 13, 14, 15, 16, 17 or 18 Storeys	\$1,870.00	\$1,930.00	\$1,990.00
Residential Buildings with More Than 18 Storeys	\$2,370.00	\$2,440.00	\$2,510.00
Non-Residential Buildings with Less Than Five Storeys and Less Than 3,000 Square Feet Per Floor	\$380.00	\$390.00	\$400.00
Non-Residential Buildings with Less Than Five Storeys and 3,000 to 5,000 Square Feet Per Floor	\$600.00	\$620.00	\$640.00
Non-Residential Buildings with Less Than Five Storeys and More Than 5,000 Square Feet Per Floor	\$790.00	\$810.00	\$830.00
Non-Residential Buildings with Five or More Storeys and Less Than 3,000 Square Feet Per Floor	\$880.00	\$910.00	\$940.00
Non-Residential Buildings with Five or More Storeys and 3,000 to 5,000 Square Feet Per Floor	\$1,050.00	\$1,080.00	\$1,110.00

**Schedule “CSD-16”
Fire Services - Fire Prevention Services
(continued)**

CATEGORY	2025	2026	2027
Non-Residential Buildings with Five or More Storeys and More Than 5,000 Square Feet Per Floor	\$1,390.00	\$1,430.00	\$1,470.00
All Re-inspections			
Second or Subsequent Visit for Re-inspections	\$98.00	\$101.00	\$104.00
Other Inspections			
Alcohol and Gaming Commission of Ontario Liquor Licence - Indoor	\$250.00	\$260.00	\$270.00
Alcohol and Gaming Commission of Ontario Liquor Licence - Patio	\$113.00	\$116.00	\$119.00
Fire Safety Plan Review	\$194.00	\$200.00	\$205.00
Fire and Carbon Monoxide Alarms			
Smoke Alarm	\$33.00	\$34.00	\$35.00
Carbon Monoxide	\$60.00	\$62.00	\$64.00
<i>Note: If No Alarm is Onsite, Fire Services Will Provide Unit(s) at Costs Outlined Above</i>			
Permits - Fireworks Discharge			
Consumer Fireworks Permit - Weekly/Annual	\$101.00	\$104.00	\$107.00
Display Fireworks	\$410.00	\$420.00	\$435.00
Permanent Fireworks Vendor's Permit - Includes Inspection	\$470.00	\$485.00	\$500.00
Temporary Fireworks Vendor's Permit - Includes Inspection	\$380.00	\$390.00	\$400.00
Risk and Safety Management Plan Reviews (RSMPs) For Propane Facilities Per Review			
Level 2 Propane Facility (Propane Volume > 5k Water Gallons) - First RSMP	\$4,160.00	\$4,280.00	\$4,410.00
Level 2 Propane Facility (Propane Volume > 5k Water Gallons) - Renewal	\$2,090.00	\$2,150.00	\$2,210.00

 **User Fees**

**Schedule “CSD-16”
Fire Services - Fire Prevention Services
(continued)**

CATEGORY	2025	2026	2027
Level 2 Propane Facility (Propane Volume > 5k Water Gallons) - New RSMP Resulting from Modification or Expansion of the Propane Facility	\$3,080.00	\$3,170.00	\$3,270.00
Level 1 Propane Facility (Propane Volume =< 5k Water Gallons) - All RSMPs	\$410.00	\$420.00	\$435.00
General			
First Safety Message Sign	\$1,300.00	\$1,340.00	\$1,380.00

**Schedule “CSD-17”
Fire Services - Emergency and
Non-Emergency Response**

CATEGORY	2025	2026	2027
Foam Use (Per Gallon or Part Gallon)			
Class "A" or Similar Additives are Used in Responding to a Fire	\$38.00	\$39.00	\$40.00
Class "B" or Similar Additives are Used in Responding to a Fire	\$720.00	\$740.00	\$760.00
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(s) 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 Per Cent 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	

**Schedule “CSD-17”
Fire Services - Emergency and
Non-Emergency Response (continued)**

CATEGORY	2025	2026	2027
Fire Services Specific Response Fee			
<p>An Owner of a Property Shall Pay Fire Services Specific Response Fees for any Attendance by the Greater Sudbury Fire Services at a Property. The Fee shall be Calculated from the Time of Departure of Each Unit from the Greater Sudbury Fire Services Facilities to the Time the Unit is Cleared for the Next Call-out and Comprise the total of:</p>			
Current MTO Billing Rate			
<p>(a) Current Ministry of Transportation (MTO) Rate for Vehicle Responses to Accidents and Fires on Provincial Highways in Effect at the Time of the Attendance Per Unit Per Hour or Portion Thereof for Each Unit;</p> <p>(b) Current Hourly Rate for Each Attending Personnel Per Hour or Portion Thereof, and if the Attendance Required Overtime, the Costs of Such Overtime are in Addition to the Rate Quoted;</p> <p>(c) Any Other Associated Costs or Expenses Incurred by the Greater Sudbury Fire Services or the City of Greater Sudbury Not Included in (a) or (b); and</p> <p>(d) Applicable HST on the Total of (a), (b) and (c).</p>			
General			
Firefighter Recruitment Application and Testing Fee	\$310.00	\$320.00	\$330.00

**Schedule “CSD-18”
Fire Services - False Alarms**

CATEGORY	2025	2026	2027
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 such alarm was given without reasonable cause, including without limitation, alarms resulting from improperly operating alarm systems.			
First Response to an Alarm from an Address in Any 30-day Period			
Each Hour or Part Thereof		Current MTO Billing Rate	
Second and Each Subsequent Response to an Alarm from an 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.			
First Response to an Alarm from an Address in Any 30-Day Period			
Each Hour or Part Thereof		Current MTO Billing Rate	
Second and Each Subsequent Response to an Alarm from an Address in Any 30-Day Period		Double the Last Fee Charged	

User Fees

Schedule "CW-1" Pioneer Manor

CATEGORY	2025	2026	2027
Food Sales to Non-Resident of Pioneer Manor		Actual + 13% HST	

**Schedule “CW-2”
Paramedic Services**

CATEGORY	2025	2026	2027
Emergency Medical Services Fees			
Reports/Letters/File Searches			
Patient Charts (Per)	\$44.00	\$45.00	\$46.00
Written Statement Relating to Accidents, Etc. (Per)	\$44.00	\$45.00	\$46.00
Lawyer Interview Relating to Employees/Per Hour	\$162.00	\$167.00	\$172.00
Special Events - Minimum Four Hours*			
Minimum of Four Hours and One Hour Travel Time is Applied to All Services Before the Event and an Additional One Hour Travel Time After the Event			
Primary Care Paramedic Crew			
Includes a Transporting Ambulance with a Fully-Staffed Primary Care Paramedic Crew - Hourly Rate	\$230.00	\$235.00	\$240.00
Primary Care Paramedic Response Unit			
Includes One Primary Care Paramedic in a Non-Transporting - Hourly Rate	\$122.00	\$126.00	\$130.00
Advanced Care Paramedic Crew			
Includes a transporting ambulance with a fully staffed Advanced Care Paramedic Crew - Hourly Rate	\$260.00	\$270.00	\$280.00
Advanced Care Paramedic Response Unit			
Includes One Advanced Care Paramedic in a Non-Transporting - Hourly Rate	\$134.00	\$138.00	\$142.00
Emergency Medical Services Supervisor			
Mandatory for All Events Requiring Three or More Crews - Hourly Rate	\$152.00	\$157.00	\$162.00

*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 “CW-3”
Lionel E. Lalonde Centre**

CATEGORY	2025	2026	2027
Accommodations (Per Person/Day)			
Single Dorm Room	\$79.00	\$81.00	\$83.00
Second Floor Meeting Rooms - Prime Time (Monday to Friday, 6 a.m. to 5:59 p.m.)			
Breakout Rooms 202 and 203	\$88.00	\$91.00	\$94.00
Classroom 204	\$164.00	\$169.00	\$174.00
EOC - Breakout Rooms 1 and 2	\$83.00	\$85.00	\$88.00
EOC - Computer Lab	\$245.00	\$250.00	\$260.00
Basic Emergency Management Training	\$104.00	\$107.00	\$110.00
Training Resource Materials	\$30.00	\$31.00	\$32.00
First Floor Meeting Rooms - Prime Time (Monday to Friday, 6 a.m. to 5:59 p.m.)			
Breakout Rooms 104 and 105, Stage and Dorm	\$88.00	\$91.00	\$94.00
Breakout Rooms 104 and 105 Combined	\$152.00	\$157.00	\$162.00
Conference Room 106	\$440.00	\$455.00	\$470.00
Meeting Room 101	\$187.00	\$193.00	\$199.00
Lecture Room 102	\$177.00	\$182.00	\$187.00
First Floor Meeting Rooms - Non-Prime Time and Weekends (Monday to Friday 6 p.m. to 5:59 a.m., All Day Saturday and Sunday)			
Breakout Rooms 104 and 105, Stage and Dorm	\$42.00	\$43.00	\$44.00
Breakout Rooms 104 and 105 Combined	\$71.00	\$73.00	\$75.00
Conference Room 106	\$205.00	\$210.00	\$215.00
Meeting Room 101	\$87.00	\$90.00	\$93.00
Lecture Room 102	\$82.00	\$84.00	\$87.00

**Schedule “CW-3”
Lionel E. Lalonde Centre (continued)**

CATEGORY	2025	2026	2027
Gymnasium - Prime Time (Monday to Friday 6 a.m. to 5:59 p.m.)			
Full Gym/Full Day	\$435.00	\$450.00	\$465.00
Full Gym/Half Day	\$280.00	\$290.00	\$300.00
Half Gym/Full Day	\$270.00	\$280.00	\$290.00
Half Gym/Half Day	\$179.00	\$184.00	\$190.00
Full Gym (Per Hour)	\$104.00	\$107.00	\$110.00
Half Gym (Per Hour)	\$66.00	\$68.00	\$70.00
Gymnasium - Non-Prime Time and Weekends (Monday to Friday 6 p.m. to 5:59 a.m., All Day Saturday and Sunday)			
Full Gym/Full Day	\$193.00	\$199.00	\$205.00
Full Gym/Half Day	\$126.00	\$130.00	\$134.00
Half Gym/Full Day	\$119.00	\$123.00	\$127.00
Half Gym/Half Day	\$78.00	\$80.00	\$82.00
Full Gym (Per Hour)	\$45.00	\$46.00	\$47.00
Half Gym (Per Hour)	\$30.00	\$31.00	\$32.00
Cleaning Fee/Cancellation Fee (14 Days Notice)	\$200.00	\$205.00	\$210.00

**Schedule “CS-1”
Administrative Matters**

CATEGORY	2025	2026	2027
Consents			
Minutes - Annual Subscription	\$225.00	\$230.00	\$235.00
Minutes - Per Meeting	\$11.50	\$12.00	\$12.50
Variances			
Minor Variances Minutes - Annual Subscription	\$390.00	\$400.00	\$410.00
Minor Variances Minutes - Per Meeting	\$16.00	\$16.50	\$17.00
Sign Variance Minutes - Annual Subscription	\$225.00	\$230.00	\$235.00
Sign Variance Minutes - Per Meeting	\$11.50	\$12.00	\$12.50
Copies			
Copies and Printouts - Black and White Per Copy	\$0.30	\$0.30	\$0.30
Copies and Printouts - Colour Per Copy	\$1.75	\$1.75	\$1.75
Certified Copy - Per Document	\$13.50	\$14.00	\$14.50
Copies of Plans/Maps and Other Large Format Items	\$14.50	\$15.00	\$15.50
Election Related Matters			
Candidate Package	\$24.00	\$25.00	\$26.00
Election Compliance Audit Application Fee	\$39.00	\$40.00	\$41.00
Voters List - Per Ward	\$23.00	\$24.00	\$25.00
Line Fences Act			
Initial Application and File Preparation	\$103.00	\$106.00	\$109.00
Fence Viewers Site Visit	\$285.00	\$295.00	\$305.00
Liquor Licence Matters			
Information About or Applications for Extensions	\$59.00	\$61.00	\$63.00

**Schedule “CS-1”
Administrative Matters (continued)**

CATEGORY	2025	2026	2027
Assessment Matters			
Assessment Inquiries by Commercial Companies (For Each Property for the Current Year Assessment)	\$11.00	\$11.50	\$12.00
Assessment Inquiries by Commercial Companies (For Each Property for the Prior Year Assessment)	\$19.50	\$20.00	\$21.00
Print Out - Assessment View (Per Page 8 1/2 x 11)	\$1.50	\$1.50	\$1.50
Human Resources Division			
Director's Services - Per Hour	\$205.00	\$210.00	\$215.00
Secretarial Services - Per Hour	\$78.00	\$80.00	\$82.00
Commissioning			
(a) Where the Document is Commissioned by a City Councillor		Nil	
(b) Where the Document is Required by the City in Support of an Application for an Approval, Service, Benefit or Program of or Administered by the City		Nil	
(c) All Other Instances of Commissioning An Affidavit Or Statutory Declaration	\$47.00	\$48.00	\$49.00
Burial Permit Fees			
Burial Permit Fees	\$42.00	\$43.00	\$44.00
After Hours Burial Permits	\$137.00	\$141.00	\$145.00

**Schedule "CS-2"
Legal Services**

CATEGORY	2025	2026	2027
1. Legal Services - Per Hour of Solicitor's Time	\$570.00	\$590.00	\$610.00
2. Prosecutorial Services - Per Hour of Prosecutor's Time	\$235.00	\$240.00	\$245.00
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	\$235.00	\$240.00	\$245.00
- Roads Dedication Agreement		Nil	
- Subdivision Agreement (Including Re-drafts) but Exclusive of Discharge Fee to Remove Existing Agreements from Title	\$3,790.00	\$3,900.00	\$4,020.00
- Re-drafts of Agreements Other Than Subdivision Agreements, Done at the Request of Other Parties	\$415.00	\$425.00	\$440.00
- All Routine Agreements Other Than as Identified Above, Arising out of or Related to Planning/Development/Building Services/Road Construction Matters	\$920.00	\$950.00	\$980.00
B) Leases/Licence Agreements and Agreements of a Routine Nature			
Other than Described in A)	\$920.00	\$950.00	\$980.00
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	\$420.00	\$435.00	\$450.00
Transfers of Land for Road Purposes Unless Provided to the Contrary by Agreement		Nil	

**Schedule “CS-2”
Legal Services (continued)**

CATEGORY	2025	2026	2027
E) Examination of Agreements/Documents Prepared by Others			
50 per cent 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 and Review Fee - Reviewing Files to Respond to Requests from Third Parties E.g. Determining if an Easement can be Removed from Title	\$88.00	\$91.00	\$94.00
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	\$340.00	\$350.00	\$360.00
Fee Per Day for City Legal Counsel Attendance at Local Planning Appeal Tribunal on a Third Party Appeal	\$8,610.00	\$8,870.00	\$9,140.00
5. Disbursements			
In addition to any applicable fees, the applicant will also pay for any registration fees, search fees, advertising and other applicable disbursements including the costs related to third party appeals to the Ontario Land Tribunal referenced in subsection 6(1) of the Bylaw plus applicable taxes.		Actual + 13% HST	

**Schedule “CS-3”
Licensing**

CATEGORY	2025	2026	2027
Lottery Licensing			
Bingo Hall Applications (New, Relocation, Upgrade Status)	\$7,200.00	\$7,420.00	\$7,640.00
Letter of Approval - Any Lottery Maker	\$59.00	\$61.00	\$63.00
Publication: Lottery Licensing Bylaw	\$5.50	\$5.50	\$5.50
Computer Printouts of Licensing Information (Per Page)	\$5.50	\$5.50	\$5.50
Publication: Bookkeeping Procedures for Community Groups	\$19.50	\$20.00	\$21.00
Photographs			
Photographs for Licensing Purposes	\$30.00	\$31.00	\$32.00
Parking Control Licensing			
Private Property Parking Control Officer	\$205.00	\$210.00	\$215.00
Licence	\$47.00	\$48.00	\$49.00
Campground Licensing			
Campground Licence Fee	\$620.00	\$640.00	\$660.00
Campground Renewal Fee	\$340.00	\$350.00	\$360.00
Campground Re-inspection Fee	\$270.00	\$280.00	\$290.00

**Schedule “CS-4”
Services Under The Marriage Act**

CATEGORY	2025	2026	2027
Fees For Services			
Marriage Act			
Marriage Licence*	\$179.00	\$179.00	\$179.00
Solemnization of Civil Marriages*	\$390.00	\$390.00	\$390.00
Witness to the Solemnization of Civil Marriages - Per Witness	\$42.00	\$43.00	\$44.00

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes.
*Amounts frozen to remain comparable to other municipalities.

**Schedule “CS-5”
Provincial Offences**

CATEGORY	2025	2026	2027
Fees for Default Fine 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	\$54.00	\$56.00	\$58.00
Service Fee for Online Payments of Parking Tickets Processed by the City of Greater Sudbury	\$2.50	\$2.50	\$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	2025	2026	2027
Erection of Signs			
Portable Sign Permit	\$114.00	\$117.00	\$121.00
Portable Sign - More than Six Months but Not More than One Year	\$230.00	\$235.00	\$240.00
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	\$110.00	\$113.00	\$116.00
Plus for Each Square Foot or .09 Square Metre of Sign Area	\$0.50	\$0.50	\$0.50
Removal of Sign (Greater of \$164 or Actual Recovery Fee)	\$164.00	\$169.00	\$174.00
Storage of Removed Signs		\$10/Day + 13% HST	

**Schedule “CS-7”
Enforcement**

CATEGORY	2025	2026	2027
Fee for a Property Owner that is in Default of a Compliance Date for any Issued Notice of Non-Conformity or Order to Comply	\$240.00	\$245.00	\$250.00
Fee for Property Owner for Remedial Acting Resulting from Non-compliance with any Issued Notice of Non-Conformity or Order to Comply	\$240.00	\$245.00	\$250.00
Application Fee for Appeal Hearings for Notices or Orders	\$136.00	\$140.00	\$144.00
Towing Vehicles From Private Property (Each Vehicle)	\$192.00	\$198.00	\$205.00
Late Business Licence Renewals - After First Notice	\$15.00	\$15.50	\$16.00
Late Business Licence Renewals - After Second Notice	\$96.00	\$99.00	\$102.00
Vehicle for Hire Bylaw 2016-145			
Licences - Issuance or Renewal			
Issuance or Renewal of Broker's Licence	\$345.00	\$355.00	\$365.00
Issuance or Renewal of PTC Licence	\$345.00	\$355.00	\$365.00
Issuance of Taxi, Limousine or Shuttle Owner's Licence	\$345.00	\$355.00	\$365.00
Renewal of Taxi, Limousine or Shuttle Owner's Licence	\$167.00	\$172.00	\$177.00
Issuance or Renewal of Accessible Taxi Owner's Licence, Airport Ambassador Accessible Taxicab Owner's Licence or Accessible Taxi Driver's Licence		Nil	
Issuance of Taxi, Limousine or Shuttle Driver's Licence	\$69.00	\$71.00	\$73.00
Renewal of Taxi, Limousine or Shuttle Driver's Licence	\$34.00	\$35.00	\$36.00
Issuance or Renewal of Airport Ambassador's Taxicab Owner's Licence	\$133.00	\$137.00	\$141.00
Issuance of PTC Driver's Licence (Identification Decal)	\$400.00	\$410.00	\$420.00
Renewal of PTC Driver's Licence (Identification Decal)	\$200.00	\$205.00	\$210.00
Replacement/Reissuance of Licences/Plates/Tariff Card			
Replacement of Taxicab Tariff Card	\$7.00	\$7.00	\$7.00
Replacement of Owner's, Broker's or PTC's Licence Which Has Been Lost, Damaged or Defaced	\$34.00	\$35.00	\$36.00
Replacement of Owner's, Broker's or PTC's Driver's Licence Which Has Been Lost, Damaged or Defaced	\$19.50	\$20.00	\$21.00

**Schedule “CS-7”
Enforcement (continued)**

CATEGORY	2025	2026	2027
Reissuance of Owner's Licence or PTC's Licence for a Replacement Vehicle	\$133.00	\$137.00	\$141.00
Taxi Vehicle Plate Replacement	\$133.00	\$137.00	\$141.00
PTC Identification Decal Replacement	\$19.50	\$20.00	\$21.00
Inspection Fees			
Re-inspection Fee for Vehicle for Hire	\$133.00	\$137.00	\$141.00
Taxi Meter Inspection and/or Taxi Meter Seal	\$69.00	\$71.00	\$73.00

**Schedule “CS-8”
Animal Care and Control**

CATEGORY	2025	2026	2027
Impound Fee (Initial Fee)	\$69.00	\$71.00	\$73.00
Boarding Fee (Per Day)	\$36.00	\$37.00	\$38.00
Microchip Services*	\$35.00	\$36.00	\$37.00
Licence Fees (Unaltered Animal)			
One Year	\$52.00	\$54.00	\$56.00
One Year (Senior)	\$39.00	\$40.00	\$41.00
Three Year	\$133.00	\$137.00	\$141.00
Three Year (Senior)	\$106.00	\$109.00	\$112.00
Lifetime	\$320.00	\$330.00	\$340.00
Lifetime (Senior)	\$260.00	\$270.00	\$280.00
Licence Fees (Altered Animal - Spayed/Neutered)			
One Year	\$34.00	\$35.00	\$36.00
One Year (Senior)	\$29.00	\$30.00	\$31.00
Three Year	\$80.00	\$82.00	\$84.00
Three Year (Senior)	\$69.00	\$71.00	\$73.00
Lifetime	\$200.00	\$205.00	\$210.00
Lifetime (Senior)	\$133.00	\$137.00	\$141.00
Tag Replacement Fee	\$5.50	\$5.50	\$5.50
Adoption Fee (Maximum)** (Cat)	\$320.00	\$330.00	\$340.00
Adoption Fee (Maximum)** (Dog)	\$640.00	\$660.00	\$680.00

* Microchip Services are subject to HST unless it is part of the licence 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 medications and other vet services. This aligns with other local rescues and OSPCA adoption rates.

**Schedule “CS-9”
Parking**

CATEGORY	2025	2026	2027
Automated Lots - Monday to Friday 8 a.m. to 6 p.m.			
Centre For Life (Per Hour)*	\$1.40	\$1.40	\$1.40
Centre For Life Daily Maximum*	\$14.00	\$14.00	\$14.00
Centre For Life Overnight Monthly Parking	\$79.00	\$81.00	\$83.00
Centre For Life Monthly Parking	\$79.00	\$81.00	\$83.00
Tom Davies Square Garage (Per Hour)*	\$1.50	\$1.50	\$1.50
Tom Davies Square Garage Daily Maximum*	\$15.00	\$15.00	\$15.00
Tom Davies Square Garage Monthly Rate	\$177.00	\$182.00	\$187.00
Tom Davies Square Garage Motorcycle Monthly Rate*	\$50.00	\$50.00	\$50.00
Tom Davies Square Garage Motorcycle Annual Rate*	\$200.00	\$200.00	\$200.00
Automated Lots - Other Fees			
Tom Davies Square Garage Key Card Fee	\$11.50	\$12.00	\$12.50
Various Lots – Fixed Fee Special Event Parking – Evenings/Weekends*			
Sudbury Arena Lot	\$5.00	\$5.00	\$5.00
Minto Street Lot	\$5.00	\$5.00	\$5.00
Beech Street Lot	\$5.00	\$5.00	\$5.00
Shaughnessy Street East Lot	\$5.00	\$5.00	\$5.00
Shaughnessy Street West Lot	\$5.00	\$5.00	\$5.00
Shaughnessy Street B Lot	\$5.00	\$5.00	\$5.00
Elgin Street/CP Rail Lot	\$5.00	\$5.00	\$5.00
Larch at Lisgar Street Lot	\$5.00	\$5.00	\$5.00
Elgin at Larch Street Lot	\$5.00	\$5.00	\$5.00
Medina Lane Lot	\$5.00	\$5.00	\$5.00
Energy Court Lot	\$5.00	\$5.00	\$5.00

**Schedule “CS-9”
Parking (continued)**

CATEGORY	2025	2026	2027
Municipal Parking Lot Rental Fees (Full Lot per Day)			
Sudbury Arena Lot	\$500.00	\$520.00	\$540.00
Minto Street Lot	\$870.00	\$900.00	\$930.00
Beech Street Lot	\$475.00	\$490.00	\$500.00
Shaughnessy Street East Lot	\$690.00	\$710.00	\$730.00
Shaughnessy Street West Lot	\$350.00	\$360.00	\$370.00
Shaughnessy Street "B Lot"	\$125.00	\$129.00	\$133.00
Elgin Street/CP Rail Lot*	\$1,640.00	\$1,640.00	\$1,640.00
Larch at Lisgar Street Lot	\$55.00	\$57.00	\$59.00
Elgin at Larch Street Lot	\$375.00	\$385.00	\$395.00
Medina Lane Lot	\$125.00	\$129.00	\$133.00
Energy Court Lot*	\$1,190.00	\$1,190.00	\$1,190.00

*Some parking fees have been frozen for 2026 to maintain affordability.

**Schedule “P&G-1”
Anderson Farm Museum**

Stable Building Rental Fees

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 corporate business meetings not linked to the sale or promotion of products or services).

Regular rental rates apply to all private functions and special events.

CATEGORY	2025	2026	2027
Stable Building			
Weekday	\$113.00	\$116.00	\$119.00
Weekend Day	\$139.00	\$143.00	\$147.00
Security Deposit	\$54.00	\$56.00	\$58.00
Stable Building and Grounds			
Community Partners (Must Provide Proof of Liability Insurance or Arrange to Pay Insurance through the City)			
Security Deposit - Required for All Rentals	\$106.00	\$109.00	\$112.00
Community Event / Non-Profit Group Rental			
Weekday	\$170.00	\$175.00	\$180.00
Weekend Half-day	\$170.00	\$175.00	\$180.00
Weekend Full-day	\$260.00	\$270.00	\$280.00
Commercial Groups / For-Profit Ticketed Events			
Weekday	\$1,410.00	\$1,450.00	\$1,490.00
Weekend Half-day	\$1,410.00	\$1,450.00	\$1,490.00
Weekend Full-day	\$2,120.00	\$2,180.00	\$2,250.00

**Schedule “P&G-2”
Buildings**

CATEGORY	2025	2026	2027
Inquiries			
Search Request for Outstanding Work and Occupancy Only	\$80.00	\$82.00	\$84.00
Search Requests for Zoning Only	\$80.00	\$82.00	\$84.00
Search Requests for Zoning, Outstanding Orders, Occupancy and Location Compliance	\$165.00	\$170.00	\$175.00
Search Request for Residential Property	\$165.00	\$170.00	\$175.00
Search Request for ICI Property	\$300.00	\$310.00	\$320.00
Zoning Confirmation Letter	\$161.00	\$166.00	\$171.00
Letters for Interpretation and Review of Portions of the Zoning Bylaw	\$390.00	\$400.00	\$410.00
Special Occasion Permit Fees	\$199.00	\$205.00	\$210.00
Letters of Request Concerning Non-Conforming Uses	\$390.00	\$400.00	\$410.00
Others			
Letters for Special Occasion Permit	\$71.00	\$73.00	\$75.00
Special Occasion Permit Inspection	\$150.00	\$155.00	\$160.00
Business Licence Inspection	\$205.00	\$210.00	\$215.00
Letters of Approval for the Erection of a Tent (Commercial Only)	\$59.00	\$61.00	\$63.00
Registration of Secondary Unit (Bylaw 2017-14)	\$240.00	\$245.00	\$250.00
Nickel District Conservation Authority			
Building Permit Pre-Consultation and Application Fee*	\$40.00	\$40.00	\$40.00
Application Fee for Routine Disclosure - Access Requests for Building Services' Plans and Records (Non-Refundable)	\$160.00	\$165.00	\$170.00
Application Fee for ICI Routine Disclosure - Access Requests for Building Services' Plans and Records (Non-Refundable)	\$370.00	\$380.00	\$390.00

User Fees

Schedule "P&G-2" Buildings (continued)

CATEGORY	2025	2026	2027
Photocopy - Per Page (8.5 in. X 11 in.; 8.5 in. X 14 in.; 11 in. X 17 in.)	\$0.25	\$0.25	\$0.25
Photocopy - Per Page (Larger Than 11 in. X 17 in.)	\$7.00	\$7.00	\$7.00
Scanning for USB Per Page (8.5 in. X 11 in.; 8.5 in. X 14 in.; 11 in. X 17 in.)	\$0.25	\$0.25	\$0.25
Scanning for USB Per Page (Larger Than 11 in. x 17 in.)	\$7.00	\$7.00	\$7.00
Imaging Archival Records Fee - Per Page (8.5 in. X 11 in.; 8.5 in. X 14 in.; 11 in. X 17 in.)**	N/A	\$0.25	\$0.25
Imaging Archival Records Fee - Per Page (Larger Than 11 in. x 17 in.)**	N/A	\$2.00	\$2.00
USB - Per Copy	\$26.00	\$27.00	\$28.00
Full Property File Search - First 30 Minutes	\$30.00	\$31.00	\$32.00
Full Property File Search - Each Additional 15 Minutes	\$14.00	\$14.50	\$15.00

*NDCA fees are set each year by the Members of the Authority (o/a Conservation Sudbury) for the provincially-delegated Plan review functions. They currently remain frozen by the Minister.

**User fees updated for administrative changes.

**Schedule “P&G-3”
Development Engineering**

CATEGORY	2025	2026	2027
Review Services			
Water Capacity/Feasibility Review	\$460.00	\$475.00	\$490.00
Sewer Capacity/Feasibility Review	\$920.00	\$950.00	\$980.00
Sewer and Water Capacity/Feasibility Review	\$920.00	\$950.00	\$980.00
Initial Review of All Stormwater Management Reports, Servicing Studies, Subdivision Plans, Offsite Servicing Plans and Site Plans: Per Plan or Report Type	\$134.00	\$138.00	\$142.00
Subsequent Review of All Stormwater Management Reports, Servicing Studies, Subdivision Plans, Offsite Servicing Plans and Site Plans: Per Plan or Report Type	\$111.00	\$114.00	\$117.00
Water Quality Review for Possible Potable Water Agreements	\$225.00	\$230.00	\$235.00
Site Inspections for Subdivision and Site Plans			
First Inspection		Nil	
Subsequent Inspections Per Hour Per Staff Person	\$220.00	\$225.00	\$230.00
CLI ECA Alteration Fees - As Set by MECP Environmental Compliance Approval Application Form			
Water Main (Form 1)	\$1,200.00	\$1,200.00	\$1,200.00
Sanitary or Storm Sewer (Form SS1, SS2, or SW1)	\$1,100.00	\$1,100.00	\$1,100.00
Stormwater Management Facilities	\$3,100.00	\$2,200.00	\$2,200.00

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 “P&G-4”
Plans and Documents**

CATEGORY	2025	2026	2027
Type of Application			
Street Plans (As Built)	\$13.50	\$14.00	\$14.50
Topographic Maps	\$22.00	\$23.00	\$24.00
C-Plan Drawings	\$13.50	\$14.00	\$14.50
Paper (Price Per Square Foot)	\$0.50	\$0.50	\$0.50
Key Plan of Services - One Copy	\$13.50	\$14.00	\$14.50
AutoCAD Drawings	\$137.00	\$141.00	\$145.00
City of Greater Sudbury Official Plan			
Text Only	\$32.00	\$33.00	\$34.00
Maps (Completed)	\$126.00	\$130.00	\$134.00
Single Maps (Large)	\$11.00	\$11.50	\$12.00
Single Maps (Small)	\$4.00	\$4.00	\$4.00
Zoning Bylaws (Text)			
City of Greater Sudbury Zoning Bylaw 2010-100Z	\$36.00	\$37.00	\$38.00
Real Estate Fees			
Appraisal Fee for Park Dedication - Applications for Consent to Severance	\$860.00	\$890.00	\$920.00
Appraisal Fee for Park Dedication - Applications for Consent to Severance for Institutional/Industrial/Commercial	\$4,070.00	\$4,190.00	\$4,320.00
Appraisal Fee for Park Dedication - Cash-in-lieu for Residential Subdivisions	\$1,360.00	\$1,400.00	\$1,440.00
Appraisal Fee for Park Dedication - Cash-in-lieu for Industrial Subdivisions	\$6,890.00	\$7,100.00	\$7,310.00
Request for Limited Marketability Properties Processing Fees	\$970.00	\$1,000.00	\$1,030.00
Administration Fee for Processing Shoreline Requests	\$3,590.00	\$3,700.00	\$3,810.00

**Schedule “P&G-4”
Plans and Documents (continued)**

CATEGORY	2025	2026	2027
Digital Mapping (Raster or Vector)			
Digital Topographic Mapping (Per Tile (1 Square Kilometre) - Digital Only)	\$260.00	\$270.00	\$280.00
1:2500 Per Kilometre of Roadway	\$610.00	\$630.00	\$650.00
Digital Ortho-Photographs			
1:40000 Colour Per Tile (SID/TIFF Format)	\$295.00	\$305.00	\$315.00
1:6000 Grid Per Tile (SID Format)	\$191.00	\$197.00	\$205.00
1:2500 Per Kilometre - Minimum Charge of 1/2 Kilometre	\$500.00	\$520.00	\$540.00
Cartographic Technical Services			
Specialized Request for Information and Statistical Packages - Per Hour	\$110.00	\$113.00	\$116.00
Access to Aerial Photographic Library - Hi-Res Scan and CD, Plus Hourly Fees Quoted Above	\$54.00	\$56.00	\$58.00
City Maps			
Key Plans of Services	\$10.50	\$11.00	\$11.50
General Interest			
Land Reclamation			
Biodiversity Poster/Postcard Set	\$12.00	\$12.50	\$13.00
Map Printing			
34 in. X 44 in.	\$13.50	\$14.00	\$14.50
22 in. X 34 in.	\$10.50	\$11.00	\$11.50
17 in. X 22 in.	\$4.75	\$5.00	\$5.00
11 in. X 17 in.	\$2.50	\$2.50	\$2.50
8.5 in. X 11 in.	\$1.25	\$1.25	\$1.25
Per Square Inch	\$0.01	\$0.01	\$0.01

User Fees

Schedule "P&G-4" Plans and Documents (continued)

CATEGORY	2025	2026	2027
Renewal Energy Programs			
Zoning Review Fee for MicroFit (Feed-In Tariff) Applications	\$145.00	\$149.00	\$153.00
Staff Time - FIT Applications Between 10 and 500 Kilowatts	\$710.00	\$730.00	\$750.00
Staff Time - FIT Applications Over 500 Kilowatts	\$3,550.00	\$3,660.00	\$3,770.00
Re-Issue or Confirmation of Previously Issued Document for FIT Applications	\$285.00	\$295.00	\$305.00

**Schedule “P&G-5”
Planning Applications**

Note: Fees for these services are not subject to HST

TYPE OF APPLICATION	2025	2026	2027
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”	\$4,650.00	\$4,790.00	\$4,930.00
- Reclassification or Amendment to:			
- “R1” to “R2”, Rezoning to Resolve Split Zoning, Title Mergers, Temporary Rezoning or Lifting of “H” Provisions	\$1,840.00	\$1,900.00	\$1,960.00
- Garden Suite Temporary Extensions (Notice Fee Included)	\$940.00	\$970.00	\$1,000.00
Plus: Cost of Statutory Newspaper Notice Determined in Accordance With Section 4 - Statutory Newspaper Notice			
B) Where the Application for Rezoning is Made Concurrently With an Application for an Official Plan Amendment (Total Fee for Official Plan Amendment and Rezoning)			
- Major Rezoning: Change in Zoning Designation Except "R1" to "R2"	\$7,430.00	\$7,650.00	\$7,880.00
Plus: Cost of Statutory Newspaper Notice Determined in Accordance with Section 4 - Statutory Newspaper Notice			
C) Request for Extension of Approval Time Limits: 50 Per Cent of Above Fees for One-Year Extension and 100 Per Cent For Two-Year Extension			
2. Official Plan Amendment Applications			
Official Plan Amendment Applications	\$4,650.00	\$4,790.00	\$4,930.00
Plus: Cost of Statutory Newspaper Notice Determined in Accordance with Section 4 - Statutory Newspaper Notice			
Request for Extension or Rezoning Approval and/or Official Plan Amendment Time Limits - 50 Per Cent of Above Fees for One-Year Extension and 100 Per Cent for Two-Year Extension			

**Schedule “P&G-5”
Planning Applications (continued)**

Note: Fees for these services are not subject to HST

TYPE OF APPLICATION	2025	2026	2027
3. Subdivision and Condominiums			
Draft Subdivision Plan Approvals (Minimum Fee)			
Per Lot	\$4,650.00	\$4,790.00	\$4,930.00
Per Block Where Block is Not Intended for Municipal Use	\$184.00	\$190.00	\$196.00
Per Block Where Block is Intended for Municipal Use	\$970.00	\$1,000.00	\$1,030.00
Total Fee - Maximum of \$14,890			
Plus: Cost of Statutory Newspaper Notice Determined in Accordance with Section 4 - Statutory Newspaper Notice			
Deferral of Above Matters: 50 Per Cent of Application Fee with Minimum of	\$355.00	\$365.00	\$375.00
Subdivision Administration Fee - Per Lot/Block	\$285.00	\$295.00	\$305.00
Redrafts of Subdivision: 50 Per Cent of Above Fee Based on Number of Lots or Percentage of Plan Area, Whichever is Greater			
Request for Subdivision/Condominium Draft Plan Extension: 25 Per Cent of Above Fees for Three-Year Extension			
Draft Condominium Plan Approvals	\$4,650.00	\$4,790.00	\$4,930.00
Plus: Cost of Statutory Newspaper Notice Determined 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 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	\$930.00	\$960.00	\$990.00
B) Where Two or More of the Above Types of Application are Submitted for the Same Property:			
For the First Type of Application	\$930.00	\$960.00	\$990.00
Plus: Each Additional Type of Application	\$540.00	\$560.00	\$580.00

**Schedule “P&G-5”
Planning Applications (continued)**

Note: Fees for these services are not subject to HST

TYPE OF APPLICATION	2025	2026	2027
5. Minor Variance or Permission			
Minor Variance or Permission Application (Per Lot or Proposed Lot Affected) – Processing Fee	\$1,070.00	\$1,100.00	\$1,130.00
Plus: Statutory Newspaper Notice Per Property	\$330.00	\$340.00	\$350.00
Sign Variance Applications (Per Lot Affected) - Processing Fee	\$1,070.00	\$1,100.00	\$1,130.00
No Statutory Newspaper Notice for Sign Variance Applications			
Sign Variance Appeal Application - Processing Fee	\$960.00	\$990.00	\$1,020.00
Minor Variance Application for Hedgerow Height - Processing Fee	\$92.00	\$95.00	\$98.00
Plus: Statutory Newspaper Notice Per Property	\$330.00	\$340.00	\$350.00
Deferral or Variance or Permission - 50 Per Cent 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)	\$1,910.00	\$1,970.00	\$2,030.00
Plus: Statutory Newspaper Notice Per Property - Regardless of the Number of Lots to be Created by the Application	\$330.00	\$340.00	\$350.00
Issuance of Certificates for Applications of Consent and Validation of Title	\$126.00	\$130.00	\$134.00
Validation of Title Applications	\$1,910.00	\$1,970.00	\$2,030.00
Deferred Applications			
Deferral of Consent, Validation: 50 Per Cent 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			
7. Property Standards			
Property Standard Inquiries	\$110.00	\$113.00	\$116.00

**Schedule “P&G-5”
Planning Applications (continued)**

Note: Fees for these services are not subject to HST

TYPE OF APPLICATION	2025	2026	2027
8. Site Plans			
Site Plan Control Application Fee			
- Up to 500 Square Metres or Up to 10 Residential Units	\$1,840.00	\$1,900.00	\$1,960.00
- 501 to 1,500 Square Metres or 11 to 50 Residential Units	\$2,810.00	\$2,890.00	\$2,980.00
- 1,501 to 3,000 Square Metres or 51 to 100 Residential Units	\$4,650.00	\$4,790.00	\$4,930.00
- Greater Than 3,000 Square Metres or More Than 100 Residential Units	\$5,550.00	\$5,720.00	\$5,890.00
Amendments or Extension to Site Plan (Control Agreement Application Fee)	\$1,100.00	\$1,130.00	\$1,160.00
9. NDCA Fees*			
Official Plan Amendment	\$625.00	\$625.00	\$625.00
Zoning Bylaw Amendment			
- A) Minor	\$400.00	\$400.00	\$400.00
- B) Major	\$800.00	\$800.00	\$800.00
Consent to Sever	\$350.00	\$350.00	\$350.00
Minor Variance	\$320.00	\$320.00	\$320.00
Site Plan Control Agreement			
- A) Minor	\$450.00	\$450.00	\$450.00
- B) Major	\$750.00	\$750.00	\$750.00
Plans of Subdivision			
- A) Initial Draft	\$2,400.00	\$2,400.00	\$2,400.00
- B) Draft Plan Approval Extension	\$525.00	\$525.00	\$525.00
- C) Clearance of Conditions (Per Lot or Block)	\$45.00	\$45.00	\$45.00
Redrafts of Subdivision (50 Per Cent of the Initial Draft Plan Fee)			
10. Front Ending Agreement - Application Fees			
Application to Consider a Request for a Front Ending Agreement	\$1,100.00	\$1,130.00	\$1,160.00

**Schedule “P&G-5”
Planning Applications (continued)**

Note: Fees for these services are not subject to HST

TYPE OF APPLICATION	2025	2026	2027
11. Part Lot Control Exemption	\$1,910.00	\$1,970.00	\$2,030.00
12. Radio Communication and Broadcasting Antenna Systems			
Antenna Systems - Non-exempt	\$2,490.00	\$2,560.00	\$2,640.00
Antenna Systems - Exempt		Nil	
13. Inquiries			
Inquiry Letters Concerning Site Plan Compliance	\$198.00	\$205.00	\$210.00
Application Fee for Historical Files	N/A	\$16.00	\$16.50
Full Property Historical Search - Search, Retrieval and Preparation Time	N/A	\$30.00	\$31.00
Each Additional 15 Minutes	N/A	\$14.00	\$14.50
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	\$470.00	\$485.00	\$500.00
15. Deeming Bylaw - Lifting or Rescinding	\$1,010.00	\$1,040.00	\$1,070.00
16. Peer Review of Reports	\$4,660.00	\$4,800.00	\$4,940.00
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. They currently remain frozen by the Minister.			

User Fees

Schedule “P&G-6” 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 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 age 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.

TYPE OF APPLICATION	2025	2026	2027
Cash Fares			
Adult/Students/Concession	\$4.00	\$4.00	\$4.00
Infant		Free	
Six-Ride Card			
Adults	\$20.00	\$20.00	\$20.00
Infant		Free	
Concession (Youth, Student, Disability Pensioner, Senior)	\$15.00	\$15.00	\$15.00
<small>(Students, Disability Pensioners and Seniors must produce valid Transit Photo ID when using a reduced fare card)</small>			
31-Day Bus Passes - Students and Concession Riders (Disability Pensioner, Senior, and Youth) must produce a valid Transit Photo ID card at time of use			
Adults	\$100.50	\$100.50	\$100.50
Students	\$85.75	\$85.75	\$85.75
Concession (Disability Pensioners, Senior, and Youth)	\$56.00	\$56.00	\$56.00
<small>Employer Pass Program: Offers an Employer the Ability to Purchase 100 or More Adult Passes at a 10 Per Cent Discount, if They Agree to Provide an Additional 10 Per Cent Discount to the Employee</small>			
Photo ID Cards			
Senior (One-Time Purchase)	\$6.50	\$6.50	\$6.50
Student (Photo Valid for Fours Years From Date of Purchase - Must Provide Proof of Enrollment Each Year)	\$6.50	\$6.50	\$6.50
Youth (One-Time Fee When Purchasing a 31-Day Bus Pass)	\$6.50	\$6.50	\$6.50
Concession (Expires Four Years From Date of Purchase)	\$6.50	\$6.50	\$6.50
Charter Bus Service (Includes Total Operating Cost Per Hour)	\$189.00	\$195.00	\$200.00
U-Pass (Subject to U-Pass Program Being Activated)	\$225.00	\$297.00	\$306.00
Smart Card Fee*	N/A	\$5.00	\$5.25

**Schedule "P&G-6"
Transit (continued)**

TYPE OF APPLICATION	2025	2026	2027
Other Bus Passes			
Day Pass	\$11.50	\$11.50	\$11.50
GOVA Plus			
Cash fares, six-ride cards, and 31-day pass pricing noted above in effect for GOVA Plus users. Photo ID 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 one per cent 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. 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 one dollar per person, applicable for shuttle bus service on Canada Day only.			
Aside from U-Pass, photo ID 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.			
*User fees updated for administrative changes.			

**Schedule “CI-1”
Infrastructure General**

CATEGORY	2025	2026	2027
Traffic and Transportation			
Oversize Load Permit Type			
Annual Permit	\$570.00	\$580.00	\$600.00
Project Permit	\$395.00	\$410.00	\$420.00
Single Trip Permits	\$94.00	\$97.00	\$100.00
Replacement Permits	\$7.00	\$7.50	\$7.50
Request for Traffic Count Data and Archival Information (Per Hour of Staff Time)	\$96.00	\$99.00	\$102.00
Request for Signal Timing Information	\$820.00	\$850.00	\$880.00
Daily Road Occupancy Permit	\$59.00	\$60.00	\$62.00
Engineering and Construction			
Road Search Requests	\$111.00	\$115.00	\$118.00
Sewer and Water Connection Permits	\$54.00	\$55.00	\$57.00
Request for Environmental Compliance Letters	\$92.00	\$94.00	\$97.00
Operations			
Disposal of Overstrength Sewage at the Sudbury Treatment Plant - Per 1,000 Litre	\$12.00	\$12.00	\$12.50
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)	\$285.00	\$290.00	\$300.00
Sidewalk Depression (Per Square Metre) - Metric 1995	Actual + 13% HST		
Sewer and Water Connection Work Orders/Cost Estimates	\$57.00	\$58.00	\$60.00
Steel Beam Guide Rail End Treatment	Actual + 13% HST		
15 Per Cent Overhead Fee	Actual + 13% HST		
Sale of Fuel to Various Public Entities	Actual + 7% + 13% HST		
Sales of Fuel to Affiliated Organizations	Actual + 7%		

**Schedule "CI-1"
Infrastructure General (continued)**

CATEGORY	2025	2026	2027
Vehicle and Equipment Repairs (Lorne Street Garage) to Various Public Entities			
Door Rate per Hour	\$141.00	\$145.00	\$149.00
Parts	Actual + 10% + 13% HST		
Contracting Out	Actual + 10% + 13% HST		
Vehicle and Equipment Repairs (Lorne Street Garage) to Affiliated Organizations			
Door Rate Per Hour	\$127.00	\$130.00	\$134.00
Parts	Actual + 10%		
Contracting Out	Actual + 10%		
Temporary Road Closures			
Together With Actual Advertising	\$119.00	\$123.00	\$127.00
Sidewalk Café Program			
Lease Fee Per Square Metre of Sidewalk Per Month Shall Apply from May 1 to October 15	\$1.75	\$1.75	\$1.75
Full Sidewalk Patio Program			
Administration Fee	\$560.00	\$570.00	\$590.00
Lease Fee Per Square Metre of Sidewalk Per Month (May 1 to October 15)			
First-Time Applicant - 100 Per Cent Waived	\$0.00	\$0.00	\$0.00
Second-Time Applicant - 75 Per Cent Waived	\$0.50	\$0.50	\$0.50
Third-Time Applicant - 50 Per Cent Waived	\$0.75	\$0.75	\$0.75
Fourth-Time Applicant - 25 Per Cent Waived	\$1.25	\$1.25	\$1.25
Fifth-Time Applicant - 0 Per Cent Waived	\$1.50	\$1.50	\$1.50

**Schedule “CI-1”
Infrastructure General (continued)**

CATEGORY	2025	2026	2027
Parking Space (Per Day/Per Space)			
First-Time Applicant - 100 Per Cent Waived	\$0.00	\$0.00	\$0.00
Second-Time Applicant - 75 Per Cent Waived	\$1.50	\$1.50	\$1.50
Third-Time Applicant - 50 Per Cent Waived	\$3.75	\$4.00	\$4.00
Fourth-Time Applicant - 25 Per Cent Waived	\$5.50	\$6.00	\$6.00
Fifth-Time Applicant - 0 Per Cent Waived	\$8.00	\$8.50	\$9.00
Environmental Search			
Request for Environmental Search	\$104.00	\$107.00	\$110.00
Drainage Act			
Request Under the Drainage Act/Unregistered Easement Requests	\$78.00	\$81.00	\$83.00
Snow Dump Tipping Fees			
Single Axle Trucks Per Visit	\$10.50	\$10.50	\$11.00
Tandem Trucks Per Visit	\$19.00	\$19.50	\$20.00
Tri-Axle Trucks Per Visit	\$23.00	\$23.00	\$24.00
Semi-Trailer Combinations Per Visit	\$42.00	\$43.00	\$44.00
Access Card Replacement	\$46.00	\$48.00	\$49.00
911 House Numbering Identification Signs	\$42.00	\$43.00	\$44.00
Culverts			
Entrance Culvert Application Fee Where Work Done by Property Owner - Per Installation	\$94.00	\$97.00	\$100.00
New Installation of Culvert (Per Metre)			
Culvert Size 450 mm to 1 m Diameter*	\$255.00	\$315.00	\$325.00
Culvert Size Over 1 m Diameter	Actual + 13% HST		

Schedule "CI-1"
Infrastructure General (continued)

CATEGORY	2025	2026	2027
Reset of Culvert Charge (Per Metre)*	\$171.00	\$220.00	\$225.00
Replacement of Culvert Charge (Per Metre)*	\$250.00	\$325.00	\$335.00
Pavement Degradation Fees Per Square Metre			
Pavement Age of Three Years or Less	\$55.00	\$56.00	\$58.00
Pavement Age of Greater Than Three Years and Less Than or Equal to Five Years	\$45.00	\$47.00	\$48.00
Pavement Age of Greater Than Five Years and Less Than or Equal to Seven Years	\$37.00	\$38.00	\$39.00
Pavement Age of Greater Than Seven Years and Less Than or Equal to 10 Years	\$23.00	\$23.00	\$24.00
Pavement Age of Greater Than 10 Years	\$10.00	\$10.00	\$10.50
Damages to City Property Due to Motor Vehicle Accidents			
Administrative Fee Charged to the Insurance Companies	\$60.00	\$62.00	\$64.00
Recovery of Damages Charged to the Insurance Companies		Actual	

*Increase required to reflect appropriate cost recovery.

**Schedule “CI-2”
Environmental Services**

CATEGORY	2025	2026	2027
Waste Management			
Landfill Gate Fee	\$5.00	\$5.00	\$5.00
When Weigh Scales Are In Operation			
100kg or less			
Tipping Fee - Flat Fee	\$3.50	\$4.25	\$4.75
Tipping Fee - Asbestos Waste	\$3.50	\$4.25	\$4.75
Tipping Fee - Odorous Waste	\$3.50	\$4.25	\$4.75
Tipping Fee Special Disposal**	N/A	\$4.25	\$4.75
Unscreened Finished Compost - Flat Rate	\$3.50	\$3.50	\$3.50
Wood Chips - Flat Rate	\$1.50	\$1.50	\$1.50
More than 100 kg			
Tipping Fee (Per Tonne)	\$106.00	\$135.00	\$150.00
Tipping Fee - Garbage Loads Mixed with Banned Blue Box IC&I Material (Per Tonne)	\$320.00	\$405.00	\$450.00
Tipping Fee - Garbage Loads Mixed with Electronic Waste (Per Tonne)	\$210.00	\$270.00	\$300.00
Tipping Fee - Garbage Loads Mixed with Scrap Metal (Per Tonne)	\$210.00	\$270.00	\$300.00
Tipping Fee - Asbestos Waste (Per Tonne) Plus \$200 Per Load	\$210.00	\$270.00	\$300.00
Tipping Fee - Odorous Waste (Per Tonne) Plus \$200 Per Load	\$210.00	\$270.00	\$300.00
Tipping Fee - Special Disposal (Per Tonne) Plus \$200 Per Load**	N/A	\$270.00	\$300.00
Processing Fee for Concrete, Brick and Block (Per Tonne)	\$54.00	\$68.00	\$75.00
Processing Fee for Clean and Non-Treated Wood Waste (Per Tonne)	\$54.00	\$68.00	\$75.00
Processing Fee for Other Wood Waste (Per Tonne)	\$54.00	\$68.00	\$75.00
Use of Weigh Scales	\$29.00	\$30.00	\$31.00
Unscreened Finished Compost (Per Tonne)	\$37.00	\$38.00	\$39.00
Wood Chips (Per Tonne)	\$15.50	\$16.00	\$16.50

**Schedule "CI-2"
Environmental Services (continued)**

CATEGORY	2025	2026	2027
When Weigh Scales Are In Operation			
Contaminated Soil Suitable for Cover	\$123.00	\$157.00	\$174.00
Contaminated Soil Not Suitable for Cover	\$123.00	\$157.00	\$174.00
When Weigh Scales are not in Operation			
Private Motor Vehicle with Residential Waste with the Equivalent of Six Garbage Containers or Less*	\$3.50	\$4.25	\$4.75
Private Motor Vehicle with Residential Waste with the Equivalent of Seven to 10 Garbage Containers*	\$12.00	\$15.50	\$17.00
Private Motor Vehicle with Residential Waste with the Equivalent of 11 to 15 Garbage Containers or Less*	\$16.00	\$20.00	\$22.00
Private Motor Vehicle with Residential Waste with the Equivalent of 16 Garbage Containers or More*	\$19.50	\$25.00	\$28.00
Regular Garbage			
3/4 Ton Truck or Greater or Trailer of Same Capacity with Six Garbage Containers or Less	\$7.00	\$8.50	\$9.50
Passenger Vehicle Only (With More Than Six Garbage Containers)	\$7.00	\$8.50	\$9.50
Passenger Van Only (With More Than Six Garbage Containers)	\$12.50	\$16.00	\$18.00
Mini-Truck or Trailer of Same Capacity (With More than Six Garbage Containers)	\$14.50	\$18.50	\$21.00
1/2-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$35.00	\$45.00	\$50.00
3/4-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$60.00	\$77.00	\$85.00
One-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$108.00	\$138.00	\$153.00
Single-Axle Truck or Trailer Greater than One Ton (With More Than Six Garbage Containers)	\$320.00	\$410.00	\$455.00
Double-Axle Truck or Trailer of Same Capacity or Single-Axle Packer	\$550.00	\$710.00	\$790.00
Triple-Axle Truck or Trailer of Same Capacity or Double-Axle Packer	\$800.00	\$1,020.00	\$1,130.00

**Schedule "CI-2"
Environmental Services (continued)**

CATEGORY	2025	2026	2027
Regular Garbage			
Quadruple-Axle Truck or Trailer of Same Capacity	\$1,090.00	\$1,390.00	\$1,540.00
Roll-Off 20 Cubic Yard	\$285.00	\$365.00	\$405.00
Roll-Off 30 Cubic Yard	\$420.00	\$540.00	\$600.00
Roll-Off 40 Cubic Yard	\$550.00	\$710.00	\$790.00
Concrete, Brick and Block/Clean and Non-Treated Wood Waste/Other Wood Waste*			
3/4-Ton Truck or Greater or Trailer of Same Capacity with Six Garbage Containers or Less	\$3.50	\$4.25	\$4.75
Passenger Vehicle Only (With More Than Six Garbage Containers)	\$3.50	\$4.25	\$4.75
Passenger Van Only (With More Than Six Garbage Containers)	\$5.50	\$6.50	\$7.00
Mini-Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$8.00	\$10.00	\$11.00
1/2-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$16.00	\$20.00	\$22.00
3/4-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$32.00	\$40.00	\$44.00
One-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$55.00	\$70.00	\$77.00
Single-Axle Truck or Trailer Greater Than One Ton (With More Than Six Garbage Containers)	\$169.00	\$210.00	\$230.00
Double-Axle Truck or Trailer of Same Capacity or Single-Axle Packer	\$275.00	\$350.00	\$385.00
Triple-Axle Truck or Trailer of Same Capacity or Double-Axle Packer	\$400.00	\$500.00	\$550.00
Quadruple-Axle Truck or Trailer of Same Capacity	\$590.00	\$740.00	\$810.00
Roll-Off 20 Cubic Yard	\$141.00	\$177.00	\$195.00
Roll-Off 30 Cubic Yard	\$210.00	\$260.00	\$285.00
Roll-Off 40 Cubic Yard	\$275.00	\$350.00	\$385.00

Schedule "CI-2"
Environmental Services (continued)

CATEGORY	2025	2026	2027
Garbage Mixed with Electronic Waste or Scrap Metal*			
3/4-Ton Truck or Greater or Trailer of Same Capacity with Six Garbage Containers or Less	\$14.00	\$17.00	\$19.00
Passenger Vehicle Only (With More Than Six Garbage Containers)	\$14.00	\$17.00	\$19.00
Passenger Van Only (With More Than Six Garbage Containers)	\$25.00	\$32.00	\$36.00
Mini-Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$29.00	\$37.00	\$42.00
1/2-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$70.00	\$90.00	\$100.00
3/4-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$120.00	\$154.00	\$170.00
One-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$215.00	\$275.00	\$305.00
Single-Axle Truck or Trailer Greater than One Ton (With More Than Six Garbage Containers)	\$640.00	\$820.00	\$910.00
Double-Axle Truck or Trailer of Same Capacity or Single-Axle Packer	\$1,100.00	\$1,420.00	\$1,580.00
Triple-Axle Truck or Trailer of Same Capacity or Double-Axle Packer	\$1,600.00	\$2,040.00	\$2,260.00
Quadruple-Axle Truck or Trailer of Same Capacity	\$2,180.00	\$2,780.00	\$3,080.00
Roll-Off 20 Cubic Yard	\$570.00	\$730.00	\$810.00
Roll-Off 30 Cubic Yard	\$840.00	\$1,080.00	\$1,200.00
Roll-Off 40 Cubic Yard	\$1,100.00	\$1,420.00	\$1,580.00
Garbage Mixed with Recyclables*			
3/4-Ton Truck or Greater or Trailer of Same Capacity with Six Garbage Containers or Less	\$21.00	\$26.00	\$29.00
Passenger Vehicle Only (With More Than Six Garbage Containers)	\$21.00	\$26.00	\$29.00
Passenger Van Only (With More Than Six Garbage Containers)	\$38.00	\$48.00	\$54.00
Mini-Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$43.00	\$56.00	\$63.00
1/2-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$105.00	\$135.00	\$150.00

**Schedule "CI-2"
Environmental Services (continued)**

CATEGORY	2025	2026	2027
3/4-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$180.00	\$230.00	\$255.00
One-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers)	\$325.00	\$415.00	\$460.00
Single-Axle Truck or Trailer Greater than One Ton (With More Than Six Garbage Containers)	\$960.00	\$1,230.00	\$1,370.00
Double-Axle Truck or Trailer of Same Capacity or Single-Axle Packer	\$1,650.00	\$2,130.00	\$2,370.00
Triple-Axle Truck or Trailer of Same Capacity or Double-Axle Packer	\$2,400.00	\$3,060.00	\$3,390.00
Quadruple-Axle Truck or Trailer of Same Capacity	\$3,270.00	\$4,170.00	\$4,620.00
Roll-Off 20 Cubic Yard	\$860.00	\$1,100.00	\$1,220.00
Roll-Off 30 Cubic Yard	\$1,260.00	\$1,620.00	\$1,800.00
Roll-Off 40 Cubic Yard	\$1,650.00	\$2,130.00	\$2,370.00
Unscreened Finished Compost			
1/2-Ton Truck or Trailer of Same Capacity	\$17.00	\$17.50	\$18.00
3/4-Ton Truck or Trailer of Same Capacity	\$30.00	\$31.00	\$32.00
One-Ton Truck or Trailer of Same Capacity	\$37.00	\$38.00	\$39.00
Motor Vehicle With the Equivalent of One Garbage Container or Less	\$3.50	\$3.50	\$3.50
Motor Vehicle with the Equivalent of Two to Four Garbage Containers or Less	\$7.00	\$7.00	\$7.00
Wood Chips			
1/2-Ton Truck or Trailer of Same Capacity	\$7.00	\$7.00	\$7.00
3/4-Ton Truck or Trailer of Same Capacity	\$11.50	\$12.00	\$12.50
One-Ton Truck or Trailer of Same Capacity	\$15.00	\$15.50	\$16.00
Motor Vehicle with the Equivalent of One Garbage Container or Less	\$1.50	\$1.50	\$1.50
Motor Vehicle with the Equivalent of Two to Four Garbage Containers or Less	\$3.00	\$3.00	\$3.00

**Schedule “CI-2”
Environmental Services (continued)**

CATEGORY	2025	2026	2027
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	\$90.00
Annual Operating Fee for Waste Management (Garbage) Services for Multi-Type Buildings/Properties (Residential Portion Only - Per Unit)	\$90.00	\$90.00	\$90.00
Yellow Box Program and Yellow Cart Program	\$119.00	\$123.00	\$127.00
Bag Tags One Unit (Five Tags)	\$15.00	\$15.00	\$15.00
Bag Tags One Booklet (10 Units or 50 Tags)	\$150.00	\$150.00	\$150.00
Bag Tag Retail Discount	\$5.00	\$5.00	\$5.00
Organic Collection for High-Density Residential Properties	Actual + 13% HST		
Request for Landfill-Related Reports	\$101.00	\$104.00	\$107.00
Yellow Bag Commercial User Pay Garbage Bags (package of 10)	\$36.00	\$37.00	\$38.00
Yellow Bag Commercial User Pay Refundable Registration Deposit	\$100.00	\$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		
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 (OTCs)	Actual + 13% HST		
Administration Fee	\$240.00	\$245.00	\$250.00
Re-Inspection Fee	\$240.00	\$245.00	\$250.00

User Fees

Schedule "CI-2" Environmental Services (continued)

CATEGORY	2025	2026	2027
Yellow Carts - Non-Residential Organic Container		Actual + 13% HST	
Approved Animal Storage Container		Actual + 13% HST	

*Increase required to reflect appropriate cost recovery based on new contract pricing.

**User fees updated for administrative changes.

**Schedule “FS-1”
Financial Services**

CATEGORY	2025	2026	2027
Tax Matters*			
Official Receipt/Duplicate Tax Receipt/Statement of Account	\$15.00	\$15.00	\$15.00
Mortgage Audit (For Each Roll Number)	\$30.00	\$30.00	\$30.00
Tax Certificate (For Each Roll Number)	\$110.00	\$110.00	\$110.00
Letter Stating Past Levy Amounts	\$110.00	\$110.00	\$110.00
Tax Administration Fees			
Financial Institution Mortgage Administration*	\$15.00	\$15.00	\$15.00
Mortgage Tax Arrears Listing*	\$65.00	\$65.00	\$65.00
Administration of Add-ons to the Tax Roll*	\$65.00	\$65.00	\$65.00
Roll Creation for Subdivision/Severances*	\$65.00	\$65.00	\$65.00
Letter/Document/Tax Bill Reproduction*	\$15.00	\$15.00	\$15.00
Tax Capping/Ontario Property Tax Analysis Reports*	\$65.00	\$65.00	\$65.00
Tax/Rebate Information to Authorized Agent*	\$65.00	\$65.00	\$65.00
Provincial Offences Act*	\$125.00	\$125.00	\$125.00
Building Code Act*	\$125.00	\$125.00	\$125.00
Tax Account Updates*	\$35.00	\$35.00	\$35.00
Tax Arrears Notices	\$15.00	\$15.00	\$15.00
Administration Fee for Tax Payment Error/Overpayment*	\$30.00	\$30.00	\$30.00
Costs Related to Proceeding Under Tax Sale Registration/Redemption			
Farm Debt Letter Fee*	\$55.00	\$55.00	\$55.00
Tax Sale Registration Fee*	\$3,500.00	\$3,500.00	\$3,500.00
Tax Sale Extension Agreement*	\$450.00	\$450.00	\$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		

**Schedule “FS-1”
Financial Services (continued)**

CATEGORY	2025	2026	2027
Tax Sales Administration	\$1,430.00	\$1,470.00	\$1,510.00
Copy of Statutory Declaration	\$22.00	\$23.00	\$24.00
Copy of Tax Extension Agreement	\$34.00	\$35.00	\$36.00
Delivery of Statutory Declaration by Mail	Actual + 13% HST		
Delivery of Statutory Declaration by Courier	Actual + 13% HST		
Other			
Final Current Budget Documents (Printed Copy)	\$23.00	\$24.00	\$25.00
Annual Financial Report or Audited Financial Statements (Printed Copy)	\$15.50	\$16.00	\$16.50
Dishonoured Payment Fee**	\$57.00	\$59.00	\$61.00
Late Interest Charges (Per Month)***	1.25%	1.25%	1.25%
Administrative Fee for Optional Deductions/Adjustments for Third Parties (Per Annum)*	\$520.00	\$520.00	\$520.00

*Some administrative fees have been frozen for 2026 to maintain affordability and are 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.

Appendix 1 – Glossary

Accruals

Revenues or expenditures that have been recognized for that fiscal year but not received or disbursed until a subsequent fiscal year. Annually, accruals are included in the revenue and expenditure amounts reported in a department's budget documents and year-end financial reports. For budgetary purposes, the department's expenditure accruals also include payables and outstanding encumbrances at the end of the fiscal year for obligations attributable to that fiscal year.

Actual vs. Budgeted

Difference between the amount of anticipated revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenditure incurred by the end of the fiscal year.

Annual Budget Update

The annual budget update is required under the Municipal Act, 2001. During the annual budget update process, Council must re-adopt the budget for each year to which the multi-year budget applied. During this process, Council can adjust the budget as needed or make the required changes to ensure the budget is compliant with the Municipal Act.

Assessment

The property value as 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 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 annual revenue and expenditure plans.

Capital Budget

The Council-approved plan of City expenditures and revenues to acquire, construct or rehabilitate capital assets.

Capital (Debt) Financing

The 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. This allows a project tender to be executed in the current budget year that requires future year cash flows to complete.

Current Value Assessment

A valuation placed upon real estate or other property by the Municipal Property Assessment Corporation (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 the 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 City, including reserve funds, development charges, other program-generated revenues or future capital allocations.

Multi-Year Budget

In a multi-year budget, Council approves service plans and budgets for more than one year at a time, subject to annual re-adoption, to fund the priorities in Council's Strategic Plan. The Municipal Act, 2001 authorizes a municipality to prepare and adopt a budget covering a period of two to five years.

Municipal Act, 2001

A consolidated statute governing the extent of powers and duties, internal organization and structure of municipalities in Ontario.

Operating Budget

The 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

The data points used to illustrate aspects of service performance such as output levels, efficiency, quality or community impact. In the Business Plans 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 provision of indirect costs such as financial services, human resources and information technology, to departments that provide services directly to residents or businesses.

Projected Actuals

A forecast describing expected or anticipated outcomes of the year's expenditure and revenue activities. 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, accumulated to meet growing liability, or to provide a buffer for significant unanticipated expenditures beyond the control of Council.

Revenue

Financial resources received from taxes, user fees and other levels of government.

Special Capital Levy

An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures in order to accelerate infrastructure renewal.

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.

Vacancy Management

A corporate 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 represent reduced service capacity that reduce the corporate tax levy.

Financial Indicators

Included in this document are financial indicators from two different sources: The BMA Management Consulting Inc. Study and Public Sector Accounting Board (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 2023. 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 uses the most recent audited financial statements and Financial Information Return (FIR), which in this case is data from 2024.

Definitions:

Net Financial Position

The difference between liabilities and assets.

Own-Source Revenue

Revenues generated directly by the City of Greater Sudbury. Mainly consists of property taxes, user fees and investment income.

Sustainability

Financial Position per Capita

This ratio is a measure of a municipality's net financial assets or liabilities divided by its population. It provides insight into the fiscal health of the municipality on a per-person basis.

Ratio of Financial Assets to Liabilities

This indicator illustrates the share of liabilities that are supported by financial assets, offering insights about the relative level of financial risk the municipality is managing.

Debt per Household

The debt per household metric shows the average amount of debt a municipality or organization carries per residential household. It helps assess the burden of public debt on individual residents.

Flexibility

Discretionary Reserves as a per cent of Own-Source Revenues

This metric measures how much of a municipality's internally generated revenue is being set aside in discretionary reserve funds.

Total Debt Charges as a per cent of Own-Source Revenues

Total debt charge is the amount of principal and interest that a municipality must pay each year to service the debt. As debt service increases it reduces expenditure flexibility. This shows the percentage of total debt expenditures as a percentage of own-source revenue. Credit rating agencies consider that principal and interest should be below 10 per cent of own-source revenue.

Debt to Reserve Ratio

This measure reflects the amount of debt outstanding divided by a municipality's reserves and reserve funds. A measure above 1.0 indicates that a municipality has more long-term debt than reserves.

Vulnerability

Taxes Receivable as a per cent of Tax Levied

Indicates the percentage of uncollected property taxes as a per cent of taxes levied. If the percentage of uncollected property taxes increases, over time, it may indicate a decline in liquidity and overall decline in the municipality's economic health.

Rates Coverage Ratio

The rates coverage ratio provides a measure of the municipality's ability to cover its costs through its own sources of revenue. It measures own-source revenue as a percentage of total expenditures. According to the Ministry of Municipal Affairs and Housing, a basic target is 40 to 60 per cent; an intermediate is 60 to 90 per cent and an advanced target is 90 per cent or greater.

Ratio of Government Transfers to Total Revenue

Compares the amount of revenue received from other levels of government with the remainder of the municipality's revenue sources. A higher amount would mean more reliance on other levels of government revenue sources.

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 Policy, Capital Budget Policy and Investment Policy, 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 and 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.

Multi-Year Budget Policy

Defines the approach used for multi-year budget planning and Council approvals.

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.

Reserves, Reserve Funds and Trust Funds Bylaw

Establishes various reserves, reserve funds, obligatory reserve funds and trust funds and includes guidelines for purpose, contributions and use of these funds.

Reserve and Reserve Fund Policy

Provides guidance for the development, maintenance, recommended limits and use of reserves and reserve funds.

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.

Appendix 3 – Revenue and Expenditure Categories

The following refers to the revenue and expenditure 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 Provincial government for specific functions such as Ontario Works, Housing Services, Children Services, Paramedic 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, Employment and Social Development Canada, and Citizen and Immigration 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 notes, 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 those from Ontario Lottery and Gaming Corporation and Provincial Offences Act fines collected.

Expenses

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, grants to playground associations and transfer payments to Ontario Works recipients.

Contributions to Reserve and Capital

Contributions to reserves and reserve funds and transfer to the capital fund for capital budget expenditures.

Internal Recoveries

Allocations to each department for indirect overhead costs and program support.

There are also indirect overhead charges for areas such as engineering services, which are allocated to water and wastewater, roads and environmental services.

This line also includes equipment charges and credits. 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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