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Message from the CAO

Mayor Bigger and Members of Council,

The proposed 2020 Budget describes the anticipated service outcomes and supporting financing plans required by the municipality and its service partners. It reflects the direction provided by Council's Strategic Plan and emphasizes results that demonstrate its vision for Greater Sudbury: To be a centre of excellence and opportunity – a vibrant community of communities living together.

The 2020 Budget follows the directions Council provided in the second quarter of 2019. Particularly, the proposed budget adheres to the direction for a plan that requires no more than a 3.5% property tax levy change. Council may recall the updates provided throughout the budget development process and will recognize this direction was particularly challenging to follow. A combination of factors, including changes in provincial funding for cost-shared services, planned changes in costs associated with capital financing decisions made in prior periods, and increased costs for inputs required to support daily programs and services all significantly influenced the choices involved in preparing the 2020 Budget.

The proposed 2020 operating budget is \$614.9 million. This includes costs required for supporting municipal services and service partners. Noteworthy features of the operating budget include increased emphasis on road maintenance and renewal work, more resources to support winter control services and additional financial support requirements for service partners, such as the Greater Sudbury Police Service, Public Health Sudbury and Districts and Conservation Sudbury. To facilitate these types of cost increases, other service adjustments needed to be made to adhere to the financial guideline included in the 2020 Budget Directions. These adjustments include the reduction or elimination of some services, a choice to increase the risk actual prices will be higher than planned for commodities required to support routine operations, a reduction in the annual financial transfer to support the capital budget, and new salary and benefit cost controls. More details are provided in this document, and will be highlighted again in the staff report that will be published to support the Finance and Administration Committee's deliberations at its December 3 meeting.

The proposed 2020 Capital Budget is \$162.1 million. Emphasis is on asset renewal, continuing the work required to advance the multi-year projects approved in prior periods and the introduction of long-awaited technology solutions that will support significant service improvements. Approximately half of the 2020 capital budget is dedicated to roads and drainage projects. Other noteworthy features include continued investment in transit fleet renewal, equipment to support more road maintenance activities, and progress on Council's Large Projects.

Notwithstanding the improvements that will be produced by the proposed capital budget, staff believe longstanding asset condition issues could be further addressed with the introduction of a special capital levy. Like most municipalities, Greater Sudbury underinvested for decades in asset





maintenance and renewal. Now, it experiences unplanned maintenance costs or service interruptions that reflects the generally advanced age of its infrastructure. If a special levy is approved, staff would prepare a report in the first quarter of 2020 describing and recommending specific roads projects for inclusion in the capital plan, although Council retains full discretion to direct where these funds would be applied.

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

2019 has been successful for many reasons, and it is reasonable to anticipate we will produce similarly positive results in 2020. The collaboration and trust between Council and staff is a key factor in our organization's performance, as is the staff expertise that went into preparing a budget which accurately reflects the links between services, service levels and costs. With a focus on Council's strategic priorities and properly resourced plans, I am confident we will produce results that continue to build trust and confidence with the community we serve. I thank Members of Council for having the trust in staff to implement Council's vision, and for their support throughout the year.

I also thank staff for the continued focus, dedication and commitment they offer every day to our city. I am proud of the work my team produces and their daily commitment to serving the community in which we all live, work and play.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'Ed Archer', with a long horizontal stroke extending to the right.

Ed Archer
Chief Administrative Officer
City of Greater Sudbury



Mayor and Council

Greater Sudbury City Council is the decision-making body for the organization of the City of Greater Sudbury. It makes decisions about how municipal services are provided to residents, the level of services provided and how to pay for them.

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

The role and authority of Council is established under the Municipal Act. Council is elected for a four-year term. The current term of office runs from December 1, 2018, to November 14, 2022.

Council meets the second and fourth Tuesday of the month and meetings are streamed online at greatersudbury.ca/livestream.



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

Various Committees meet throughout the month including Planning, Operations, Community Services, Emergency Services, Hearing, Finance and Administration, and Audit.



Executive Leadership Team

The Chief Administrative Officer (CAO) must ensure policies and procedures are in place to implement Council's decisions. The CAO works with a team of Executive Leaders. There are four General Managers accountable for four City departments: Corporate Services, Community Development, Community Safety and Growth and Infrastructure. Each General Manager reports directly to the CAO and they, along with key advisory positions that include finance, communications, economic development and strategic initiatives, make up the organizations's Executive Leadership Team (ELT).



Ed Archer
Chief Administrative
Officer



Kevin Fowke
General Manager of
Corporate Services



Steve Jacques
General Manager
of Community
Development



Tony Cecutti
General Manager
of Growth and
Infrastructure



Joseph Nicholls
General Manager of
Community Safety



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



Ed Stankiewicz
Executive Director of
Finance, Assets and
Fleet



Meredith Armstrong
Acting Director
of Economic
Development



Marie Litalien
Acting Director of
Communications
and Community
Engagement



Greater Sudbury in 2019



330

freshwater lakes



3,228

square kilometres,
the largest municipality in
Ontario



58

municipal service
areas



177

kilometres of
non-motorized trails

Our Population



166,000

population
(2016 Census)



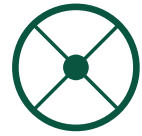
1,600

new residents welcomed
to Greater Sudbury
2011 to 2016



26%

of residents identify French
as their mother tongue



9%

of residents identify as
Indigenous

Our Transportation Network



3,600

lane kilometres
of roadway



4,063,000

GOVA transit
trips per year



59

GOVA Plus buses on
23 routes



250,000

passengers travelling
to and from the
Greater Sudbury
Airport
(average over 5 years)



35

kilometres of cycling
infrastructure

Our Educational Institutions



3

post-secondary institutions:
Collège Boréal, Cambrian College
and Laurentian University



595

Medical Doctor graduates
from Northern School of Medicine
since 2009

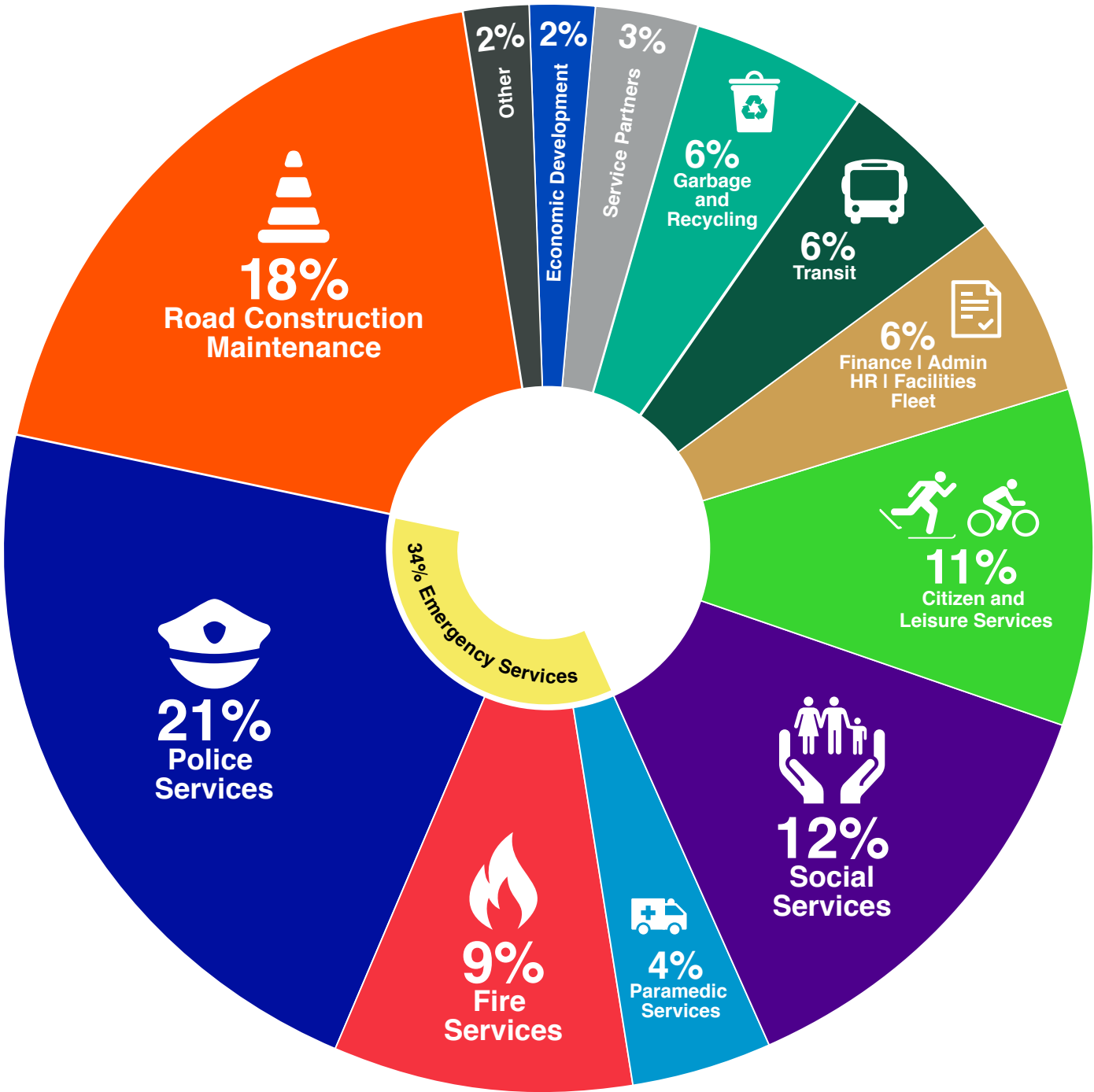


1,510

post-secondary international
students in 2019



Where do your taxes go?





Organizational Focus

The City of Greater Sudbury is a single-tier municipality, which means it is responsible for all municipal services and assumes all responsibilities set out under the Municipal Act and other provincial legislation. The City has 58 different service areas, each one important to various members of our community.

Resident Health and Safety

Your municipality is dedicated to keeping our residents safe and healthy through prevention, promotion and maintenance services. This group of services maintains community and individual safety through first response services, infrastructure maintenance and improvements, education programs and law and by-law enforcement.

- Animal control and shelter services
- Security and by-law enforcement
- Building inspections, permit approvals and plans examinations*
- Emergency management, public safety planning and prevention*
- Fire services, response
- Fire safety, education and prevention*
- Paramedic services, medical care and transportation*
- Community paramedicine
- Water collection, operations and maintenance
- Water* and wastewater treatment*
- Police services
- Transportation road safety and traffic control
- Drainage and flood management
- Public Health Sudbury and Districts
- Conservation Sudbury



**Resident
Health and
Safety**

* includes legislated services



Transportation

Transportation

With our large geographical area, the routes that connect us to our destinations are important. This group of services maintains and improves the transit systems and roads, bike lanes and walking paths that help us get around our community.

- Roads and bridges, operations and maintenance
- Sidewalks and bike lanes
- Parking
- Project planning, design and delivery
- Construction services
- Transit
- Winter road maintenance
- Greater Sudbury Airport



Quality of Life

Quality of Life

Your municipality is committed to maintaining and improving the quality of life of residents. These services give us opportunities to live, play, learn and come together.

- Service requests and inquiries (311)
- Communications and engagement
- Housing*
- Parks and playgrounds
- Recreation programs and facilities
- Community grants
- Museums and archives
- Libraries
- Cemeteries*
- Children services*
- Long-term care
- Shelters and homelessness
- Ontario Works*

* includes legislated services



Corporate Services

Corporate services are the backbone of our City's operations. These departments ensure that front-line services can be delivered efficiently and effectively, keeping our residents safe, healthy and connected.

- Information technology
- Legal services*
- Provincial Offences court*
- Clerk's Services and Council support*
- Taxation*
- Accounting and payroll
- Financial planning and budgeting
- Human resources and labour relations
- Compensation and benefits
- Real estate
- Facilities management
- Fleet



**Corporate
Services**

Community Sustainability

A sustainable community has the right pieces in place to support and strengthen a bright future for the residents of our city. We continue to build a strong future for Greater Sudbury through improvements in policies and strategies.

- Economic development
- Community and strategic planning*
- Environmental planning and initiatives
- Development approvals*
- Solid waste collection and management*



**Community
Sustainability**

* includes legislated services



Mission, Vision, Values

Our Mission:

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

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

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

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

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

Our Vision:

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



Our Values:

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

Innovation

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

Integrity

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

Respect

We act today in the interests of tomorrow.

Foresight

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

Trust

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

Compassion





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



Strategic Plan

Council approved the 2019-2027 City of Greater Sudbury Strategic Plan to guide decisions about the city's evolution over the next eight years.

Many stakeholder groups provided feedback into the Strategic Plan, including City Council, the Executive Leadership Team, staff and members of the community. Council attended a two-day workshop where they developed the foundation for the new Plan.

The Plan includes seven goals, each with specific initiatives that will be reflected in annual workplans.

1. Asset Management and Service Excellence

- 1.1 Optimize asset service life through the establishment of maintenance plans
- 1.2 Establish sustainable asset service levels to assess results from maintenance and renewal efforts
- 1.3 Maximize value of relationships with provincial and federal governments to support community infrastructure goals
- 1.4 Reinforce infrastructure for new development
- 1.5 Demonstrate innovation and cost-effective service delivery

2. Business Attraction, Development and Retention

- 2.1 Build economic development initiatives to support existing businesses, attract new businesses and promote entrepreneurship
- 2.2 Position Greater Sudbury as the global leader in mining and mining supply/service innovation
- 2.3 Strengthen business and development processes and services to support business growth
- 2.4 Revitalize our town centres, nodes and corridors with public investment that supports and leverages private investment

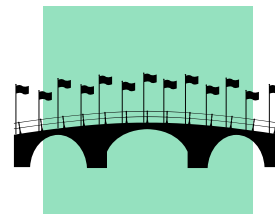
3. Climate Change

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



4. Economic Capacity and Investment Readiness

- 4.1 Review key core services and service levels
- 4.2 Leverage Greater Sudbury's public sector assets and intergovernmental partnerships to generate new economic activity
- 4.3 Build on opportunities resulting from our clustered network of health and education institutions
- 4.4 Invest in transformative facilities, spaces and infrastructure initiatives that support economic activity
- 4.5 Support the attraction, integration and retention of a highly skilled workforce
- 4.6 Develop strategies to support Indigenous economic development partnerships and opportunities
- 4.7 Launch new initiatives to attract and retain more newcomers for integration into new economic development partnerships and opportunities



5. Housing

- 5.1 Expand affordable and attainable housing options
- 5.2 Revitalize and improve existing housing stock
- 5.3 Develop and promote solutions to support existing housing choices
- 5.4 Solidify the City's role in Greater Sudbury housing operations



6. Create a Healthier Community

- 6.1 Advance population health agenda
- 6.2 Invest in infrastructure to support community recreation with a focus on quality of life
- 6.3 Strengthen Indigenous relations toward reconciliation
- 6.4 Work with health stakeholders to determine appropriate role in local health team development
- 6.5 Build community pride through internal and external promotion of the city





7. Strengthen Community Vibrancy

- 7.1 Develop a public art implementation plan
- 7.2 Develop and implement policies, practices and enabling technologies that encourage meaningful citizen engagement at the neighbourhood and community level
- 7.3 Strengthen the framework of programs that support the artistic, cultural and creative expression of local residents and groups
- 7.4 Review the Official Plan and other corporate policies to ensure they are appropriately aligned with the strategic objective of community vibrancy
- 7.5 Where relevant, incorporate the objective of community vibrancy into the development of new municipal facilities and infrastructure.

Plans that Shape our Decisions

The **2019-2027 City of Greater Sudbury Strategic Plan** works in combination with other guiding documents to inform staff's recommendations and the decisions made by Council.

These documents provide direction based on in depth analysis and prior Council decision making. They ensure sustainability and improved processes as the City evolves and grows.

These documents include:

- The **Communications Strategic Plan** outlines a framework for the City's communications practices over three years, with a focus on connecting the community to the organization through community understanding, positive story sharing and empowered communications.
- The **Corporate Information Technology Strategic Plan** aims to create customer and staff interactions facilitated by simple, easy to use technologies that improve service quality and efficiency.
- The **Customer Service Strategy** is a framework for the City's customer service approach over the next three years, which aims to provide consistent, timely, and solution-oriented service for residents and employees.
- The **Downtown Master Plan** presents strategies for improving the downtown's level of economic, cultural and retail activity, its sense of place, and its role as the urban centre for the region.
- The **Economic Development Strategic Plan** outlines a number of goals including the development of an entrepreneurship ecosystem, a welcoming and open community, a highly skilled and creative workforce, one of Ontario's top tourism destinations, and more.
- The **Enterprise Asset Management Policy** outlines best practices for long-term financial planning and the process for making informed decisions regarding the acquisition, operation, maintenance, renewal, replacement and disposal of physical City assets.
- The **Official Plan** helps guide Greater Sudbury's development and land use by establishing long-term goals, policies and development



strategies for our city, including long-term goals relating to social, economic and environmental matters.

- The **Roads 10-Year Financial Plan** outlines a phased-in plan to increase capital funding to address growing infrastructure needs.
- **Subwatershed Study and Stormwater Master Plans** provide recommendations on how to protect people, property and the environment now and in the future with respect to storm water. The studies and plans address specific geographic areas surrounding local waterways including Junction Creek, Ramsey Lake, Whitson River and Whitewater Lake.
- The **Transportation Master Plan** falls under the scope of the Official Plan and focuses on a sustainable transportation network for vehicles, pedestrians and cyclists and their needs, through to 2031.
- The **Water/Wastewater Master Plan** outlines replacement and/or expansions required for the water and wastewater servicing networks in the community.
- The **Water/Wastewater 10-Year Financial Plan** outlines the current and anticipated operating and capital funding requirements for water and wastewater services.



A Healthy Community – Population Health

Supporting the health and well-being of all its residents, and strengthening community vibrancy is one of our strategic priorities. Many variables come into play to build a community that is inclusive, resilient and sustainable, but the basic foundation rests with the well-being of individuals. The priorities identified for population health are fundamental to achieve progress.

Council established a Population Health and Well-being panel to provide a channel for the corporation to work with community stakeholders on sharing information and developing initiatives that address important community health priorities. The ultimate goal of the Panel is to achieve sustainable communities where everyone is safe and has a sense of belonging, where all residents have access to the programs and services to meet their needs, and where strategies exist to make the city more compassionate.

Over a dozen community partners have gathered over the past year to move overall health, safety and well-being upstream, where efforts are proactive through public policy and prevention.

Through a combination of presentations by community partners and input from community members, the Panel produced the Population Health Call to Action 2018-2028, which identifies ten priorities for improving population health in Greater Sudbury:

- Flexible learning opportunities for Indigenous youth;
- Skill building to encourage resiliency;
- Support networks for children, youth and families;
- Sensitivity and inclusion to promote mental health;
- Compassion to create a welcoming and supportive environment;
- Accessible opportunities for all ages to play;
- Affordable and available housing;
- Holistic health to shift focus from treatment to prevention;
- Age-friendly strategies for a safe and accessible community;
- Active and sustainable outdoor urban spaces.

These priorities, endorsed by City Council and reflective of the Corporate Strategic Plan, are guiding the work of the PHSWB Panel into 2020. For this year, the Panel has chosen two top priorities on which to focus effort: Mental Health and Housing. Age Friendliness and a Compassionate City designation were also brought forward for further imminent development.

The work of the PHSWB Panel continues into 2020 with renewed provincial reinforcement, and nationally with the City joining the Canadian Municipal Network on Crime Prevention.



Engaging Our Community

An important aspect of the decision-making process is providing residents with an opportunity to offer feedback on projects that matter most in the community. Over the course of each year, we provide a variety of opportunities, both online and in person, for residents to participate in discussions before decisions are made. Connecting with residents and listening to feedback is important in building trust between residents and the municipality and ensuring success is achieved in managing the long-term needs of the community.

In addition to a complement of existing engagement opportunities, we use an online platform called Over to You, which offers new ways for residents to share their feedback via surveys, forums, idea boards, map applications and more.

The platform offers reporting mechanisms to easily gather the feedback received and report back to demonstrate the priorities established by the community.

To date in 2019, the City has sought feedback on more than 30 projects and initiatives, including GOVA, the Parks, Open Space and Leisure Master Plan, Phase 2 of the Official Plan, the Valley East Twin Pad Multipurpose Sport Complex, Retail Cannabis Stores and more. Since launching the Over to You platform, more than 45,500 residents have learned about projects and over 9,000 people have offered feedback.

Community Action Networks

Sixteen Community Action Networks (CANs) help bring like minded residents together to work toward a healthy community. CAN members share a passion for community growth and improvement, and thrive on making a difference in their neighbourhoods. Meetings and events are open to anyone looking to contribute to helping Greater Sudbury be a great place to live, work and play, one CAN at a time.

A Commitment to Address Climate Change

This spring, City Council strengthened its commitment to addressing climate change by declaring a Climate Emergency. This commitment acknowledges opportunities for improving our community's health, air quality, community resiliency and economic development through addressing the risks of climate change. We have received international recognition for our greening efforts and municipal energy retrofits, and we are dedicated to continuing to protect our community, ecosystems and economy from climate change.



Diversity Policy

The City of Greater Sudbury has a Diversity Policy which emphasizes acceptance, inclusion and equality for all. The concept of a diversity policy was first advanced by the Diversity Advisory Panel and Chair Leonard Kim. The Diversity Advisory Panel worked over many months to develop the content, scope and audiences for the Diversity Policy and statement to ensure clear intentions and direct connection to human dignity, the Charter of Rights and Freedoms and the Ontario Human Rights Code. Following these efforts, the Diversity Advisory Panel presented the Diversity Policy and Statement to Council who adopted it unanimously in May 2014. The policy was then taken on by the Newcomer, Immigrant and Refugee Advisory Panel, which was established to provide advice to City Council on strengthening support in the community. This panel worked to develop the artwork and layout of the Policy to engage audiences and it is now displayed publicly in municipal facilities.

Large Projects

Large Projects continue to progress. Each project aligns with Council's strategic objective to invest in transformative facilities, spaces and infrastructure initiatives that support economic activity.

Since the original proposals received from the community were shortlisted by City Council in 2016, the four selected Large Projects continue to advance:

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

Work on the Large Projects has been ongoing, and each project is now in a different stage of exploration, analysis or development. Status updates are provided regularly to Council.

Arena/Event Centre at the Kingsway Entertainment District (KED)



The Arena/Event Centre will replace the existing 68-year-old Sudbury Community Arena as a location for sporting events and concerts. It will have a capacity of 5,800 for sporting events and 6,500 for concerts and will be an integral part of the Kingsway Entertainment District (KED).

The approved budget for the project is \$100 million. The new Arena/Event Centre is anticipated to generate \$142 million in direct and indirect spending and provide additional employment growth.

An integrated site design has been collaboratively developed by the partners involved in the development, which was extensively reviewed with the community. The design features innovative new public spaces and will become a destination for the northeastern Ontario region. Subject to the resolution of planning policy appeals, the project is ready to begin the practical work of site preparation and construction.



Pre-development engineering work is continuing to ensure that site preparation can be underway as soon as decisions are rendered on third-party zoning appeals. The Local Planning Appeal Tribunal has scheduled a four-day hearing to commence on May 5, 2020.

The design-build RFP for the Arena/Event Centre is being developed and will be finalized so that it is ready to issue around the same time as work begins on the site.

The Junction

The Library/Art Gallery

The main branch of the Greater Sudbury Public Library and the Art Gallery of Sudbury focus on community service, and have both long outgrown their current locations. This co-location was identified as a way to reduce capital and operating costs relative to separate facilities. In May 2019, Council voted for the Shaughnessy Street East parking lot, beside the Sudbury Theatre Centre, as the new preferred site for the Library Art Gallery.

The Library Art Gallery (LAG) will create a cultural hub in the city's historic downtown and contribute to an arts and culture district giving both organizations more space to serve the community as a resource for information, and catalyst for ideas and imagination. More space will also provide access to Greater Sudbury's important collection of archival materials and regional art. As the "living room" of the community, the new facility will foster a climate of lifelong learning, creativity, innovation and will contribute to economic revitalization.

The LAG has a conceptual design, functional program, business plan and an approved financing plan.

In an effort to provide maximum flexibility for this signature project, the City is actively engaged in efforts to secure adjoining properties, including the Sudbury Theatre Centre (STC) and the Sudbury Multicultural and Folk Arts Association (SMFAA). In addition, the opportunity for one level of parking under all or part of the new structure is under active consideration.





Greater Sudbury Convention and Performance Centre

The Greater Sudbury Convention and Performance Centre (GSCPC) will feature a community auditorium, a 950-seat main hall that will feature symphony concerts, public lectures and touring stage productions and, in less than 30-minutes, will convert to a flat-floor ballroom that can host 850 conference delegates. This innovative approach will address community needs that were first identified almost three decades ago, and will put Greater Sudbury firmly on the next level for public performances and convention business.

Preliminary capital costs for the project have been estimated at approximately \$63 million, with an additional \$2.5 million estimated for production and operational development. The GSCPC has a site, business plan, conceptual design and Council approved the financial plan in 2019. Private sector interest is also being solicited for the associated hotel development that has been identified as important to the success of the business plan.



Place des Arts

Place des Arts will be the first multidisciplinary arts centre in northeastern Ontario. The multipurpose cultural centre is a contemporary arts and culture facility for Francophones and for the entire community. Located at the corner of Elgin and Larch, north of Medina Lane in downtown Sudbury, the centre will offer nearly 850 activities per year, aiming to have 50,000 admissions annually. Place des Arts will include a performance hall, a multipurpose studio, a contemporary art gallery, a youth studio, a bistro with seasonal sidewalk terrace, a gift and bookshop, an early childhood artistic centre with a playground, and office space.

Places des Arts has leveraged City Council's commitment of \$5 million and the downtown property into a community centre cultural project with a construction budget of \$30 million. The project has secured several large private sector donations and continues to approach its community fundraising goal. The estimated economic effects of the project construction are \$18.7 million and the creation of 180 jobs. Site preparation is complete, a detailed design was unveiled and construction began in August 2019. The project is expected to be complete in 2020.



Our Economy

With our all-season, outdoor playground and positive work-life balance culture, Greater Sudbury is a wonderful place to live, work and play. Central to the economic growth of northeastern Ontario, our medical, retail, business, financial and research services are critical to residents across the northeastern part of the province. The Conference Board of Canada predicts Canada's Gross Domestic Product (GDP) will grow by 1.4 per cent in 2019 and 2 per cent in 2020. Greater Sudbury is expected to grow by 1.3 per cent in 2019 and 1 per cent in 2020.

Economic Outlook

Economic Indicators	2016	2017	2018	2019f	2020f	2021f	2022f	2023f
Real GDP at basic prices (2012 \$ millions)	8,393	8,511	8,722	8,833	8,923	8,991	9,070	9,134
Percentage change	0.1	1.4	2.5	1.3	1.0	0.8	0.9	0.7
Total employment (000s)	82	81	81	85	83	83	83	84
Percentage change	-0.8	-0.7	0.4	4.5	-2.2	0	0.2	0.2
Unemployment rate (per cent)	8.1	6.7	6.5	4.2	6.2	6.0	6.0	6.0
Household income per capita (\$)	46,718	48,149	49,386	49,294	51,321	52,702	54,357	56,016
Percentage change	1.2	3.1	2.6	-0.2	4.1	2.7	3.1	3.1
Population (000s)	169	170	171	173	173	173	173	173
Percentage change	0.3	0.3	1.1	0.7	0.1	0.1	0.1	0.1
Total housing starts	289	195	189	196	262	262	260	254
Retail sales (\$ millions)	2,115	2,250	2,334	2,366	2,432	2,497	2,568	2,636
Percentage change	6.1	6.3	3.7	1.4	2.8	2.7	2.8	2.6
CPI (2002 = 1.000)	1.297	1.319	1.35	1.376	1.406	1.436	1.466	1.495
Percentage change	1.8	1.7	2.4	2.0	2.2	2.1	2.1	2.0

Source: Metropolitan Outlook 2, Summer 2019, Conference Board of Canada
f = forecast



**Ontario
unemployment rate
5.6%**

**Greater Sudbury
unemployment rate
5.4%**

Source: Statistics Canada, Labour Force Survey, August 2019.

Employment

In August 2019, 84,600 people were employed in Greater Sudbury, which is 3,800 more people employed than in August 2018. The city reached its highest employment rate in April 2019, with 87,300 people working.

In May 2019, Greater Sudbury ranked number four in employment growth on the national scale, exceeding the provincial and national results.

Unemployment

Greater Sudbury's unemployment rate in August 2019 was 5.4 per cent, down from 6.7 per cent in August 2018. In July 2019, Greater Sudbury had one of the lowest unemployment rates it has seen in recent history at 5 per cent. Ontario's unemployment rate in August 2019 was 5.6 per cent, while Canada's was also 5.6 per cent.

Community Planning

2019 has been busy for community planning, including:

- \$87,231,844 Capital contracts tendered by Engineering Services
- 7,637 building inspections
- 2 official plan amendments
- 20 applications for rezoning
- 12 site plan applications
- 75 applications for minor changes to the Zoning By-law
- 66 lot split/easement applications

Employment Land Management Strategy

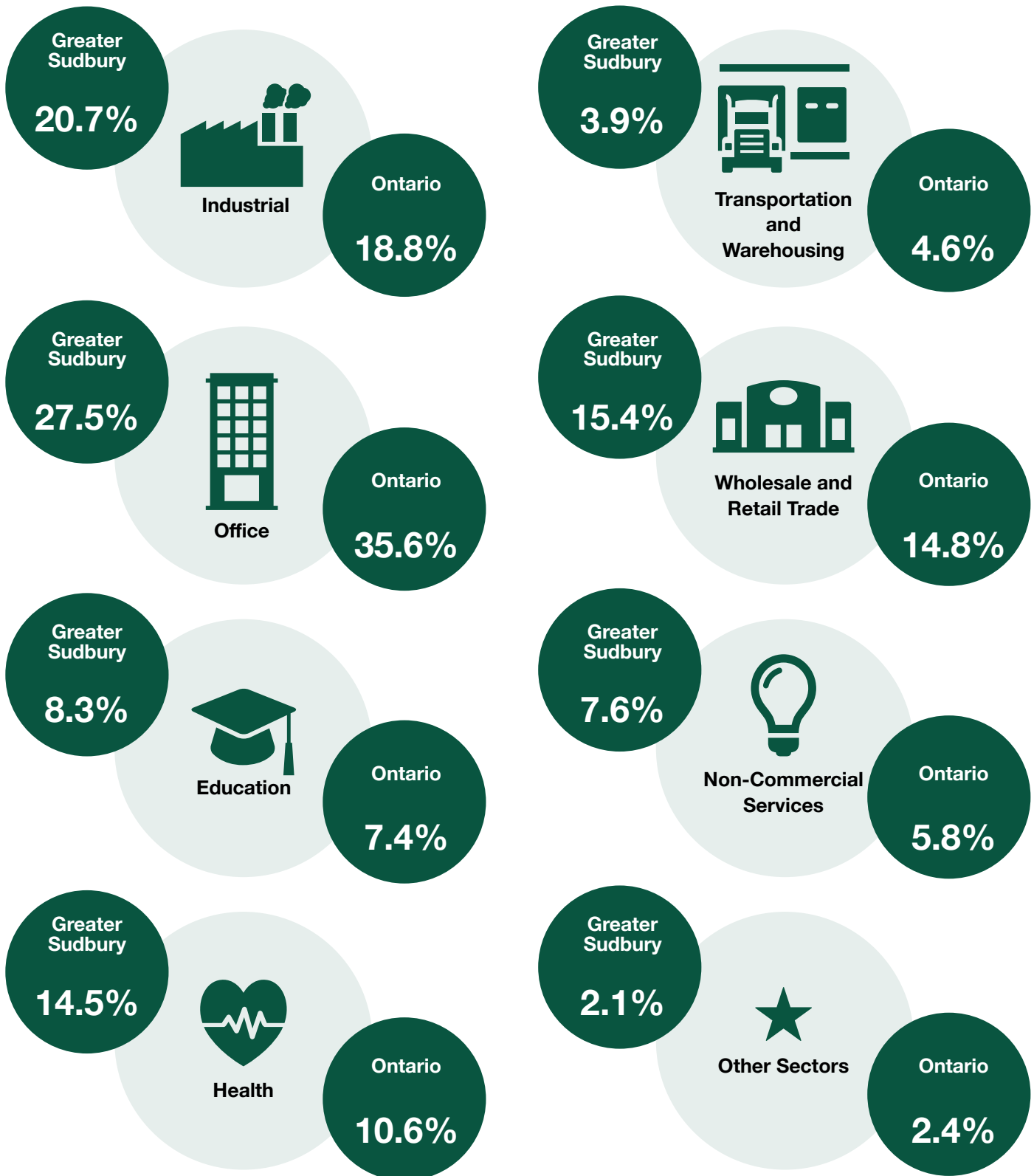
The Employment Land Management Strategy will help ensure the City of Greater Sudbury is well positioned to respond to emerging economic opportunities, and can continue to support a diversified economy now and into the future. The strategy will consider future economic and labour force trends, demand for employment, employment land supply, feasibility of development and incentives to meet anticipated demand.

This strategy will provide an opportunity to examine opportunities and issues in more detail and ensure that its land use and fiscal policies, infrastructure, and services are aligned and consistent with best practices. It also provides the opportunity to explore the role of municipal industrial parks within a modern economy.

The results of the strategy will also guide the development of financial incentive programs and policies that will assist with the marketing and promotion of employment lands to better position us to attract new investment and capitalize on local business expansion opportunities.



Employment by sector



Source: 2016 Census of Canada, Statistics Canada



Community Trends

In order to make informed decisions, Greater Sudbury draws on the best research available to understand the trends that are driving the Canadian economy and society, and how those trends are likely to affect us. The Conference Board of Canada, Canada's foremost independent, evidence-based applied research organization, produces regular reports on Greater Sudbury's outlook, as well as comparative studies with similar-sized cities.

Below are two key trends that will affect Greater Sudbury's economic outlook over the short-term future.

Nickel Demand

As one of the top nickel producers in the world, Greater Sudbury will no doubt benefit from the anticipated surge in demand for the metal as the global transition to electric vehicles begins to accelerate. Many of the key ingredients for electric vehicles such as nickel, copper, lithium and cobalt, are either produced in Greater Sudbury or in neighbouring communities.

The nickel industry is an important player in Greater Sudbury's primary and utilities sector. Despite a pullback during the last quarter of 2018, nickel prices still rose 26 per cent for the year overall. The World Bank expects lower nickel inventories to push prices up this year, a trend that materialized during the first quarter, with nickel prices increasing by 8.3 per cent. However, the Bank anticipates that prices will not be able to fully recover from the sharp pullback that occurred at the end of last year, leaving them 1.8 per cent lower for the year overall. The long-term outlook is more positive, with the increasing use of nickel in the batteries of electric vehicles expected to boost prices.

Population

Greater Sudbury is expected to grow over the next 30 years by between 6,900 to 15,000 people, 6,000 to 8,400 households and 6,400 to 11,000 jobs under modest and high growth scenarios. Currently, the average age of a resident in Greater Sudbury is 42.2 years old. As our population ages, there will be a shift in services, increasing the demand on Paramedic Services, Housing and Long-Term Care (Pioneer Manor) which will prompt changes in other service areas.

Population growth in Greater Sudbury is expected to come in at 0.7 per cent this year and at 0.1 per cent in 2020, following a 1.1 per cent gain in 2018.

Organizational Trends

Customer Service Strategy

The City of Greater Sudbury puts the needs of residents at the forefront of the service delivery efforts. The Customer Service Strategy creates consistent, timely customer service.

In 2019, we extended 311 operating hours, introduced a customer feedback program and adopted a set of response standards.

These service enhancements help establish a positive customer service culture with clear expectations and measured results.

311 Extended Operating Hours

- In order to provide improved access to municipal information, the 311 call centre has extended its operating hours. New hours are Monday to Friday from 7:30 a.m. to 6 p.m. After-hours service is still available for public works emergencies and animal control issues.



Customer Feedback Program

- Residents now have a simple, quick avenue to provide feedback on their customer service experiences. Customer feedback forms are available at libraries and citizen service centres, arenas, and at service counters throughout Tom Davies Square. Gathering this important feedback allows ongoing opportunity to continuously improve customer service to the community.

Customer Service Standards

The City adopted a set of standards designed to provide consistent and reliable responses to inquiries. These standards lay out timeframes and best practices about when and how staff respond to resident requests. Telephone and email requests for information receive a reply within two business days, and correspondence by mail receives a response within 10 business days. These standards apply to all municipal services under regular operating conditions. Visit greatersudbury.ca/customerservice to find out more.

Technology Advances

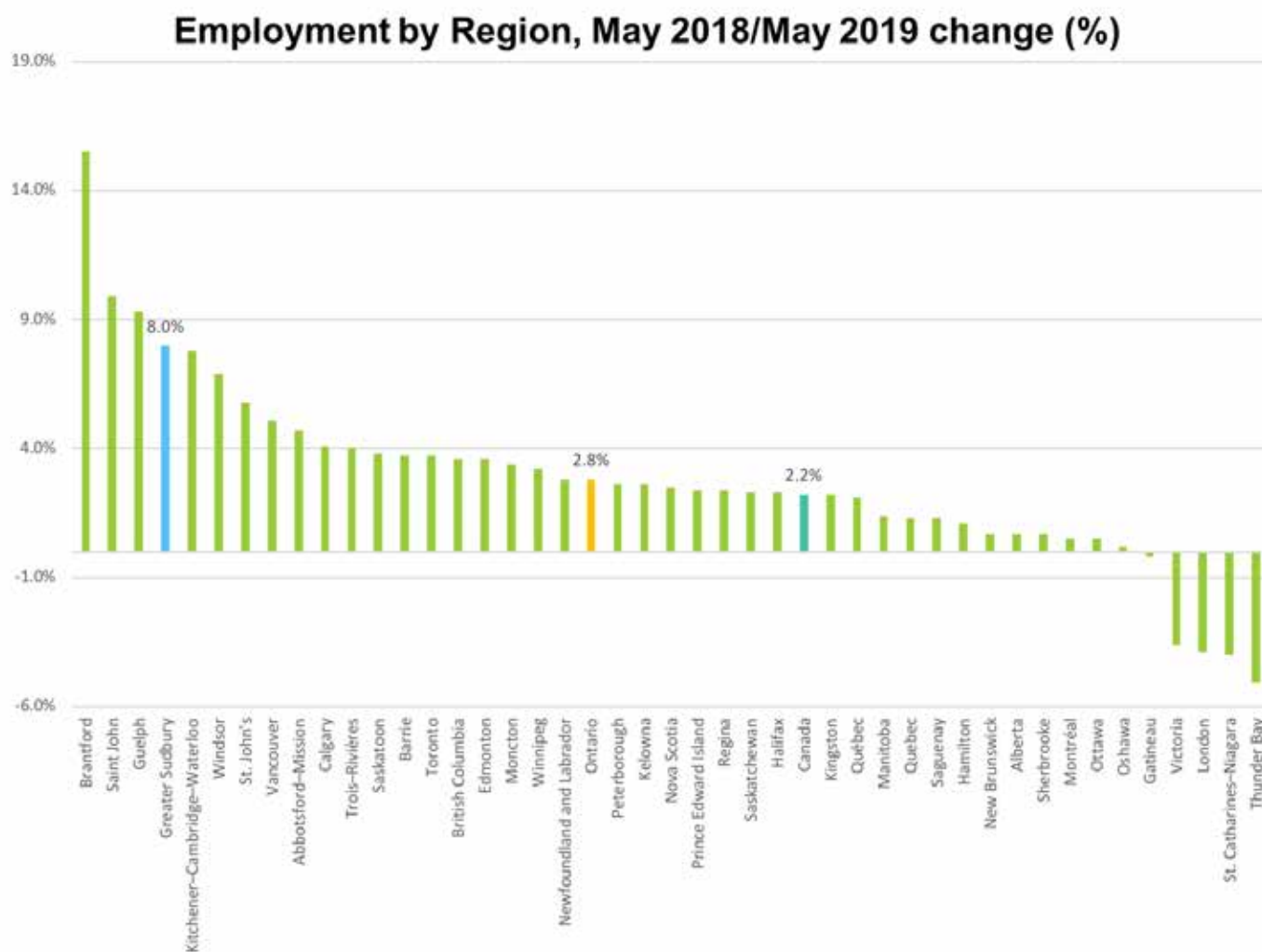
- The City of Greater Sudbury's Customer Relationship Management (CRM) project will achieve a modernized system for the organization, provide customer service delivery improvements, and transform the way we do business and provide services to residents
- The Land Information Management System (LIMS) project will enable efficient development, licensing and permitting processes, and support web based access for citizens and customers
- The Recreation and Facility Booking system project will replace an older no longer supported system and transition to modernize and simplify the citizen experience
- The Advanced Metering Infrastructure (AMI) and Automatic Meter Reading (AMR) project will improve water meter accuracy, enhance efficiencies related to the process of reading water meters and enhance service to customers across the water system
- Ongoing improvements to Geographical Information System (GIS) includes adding layers of information and access to open data used extensively and is available to citizens on greatersudbury.ca/play/maps
- Ongoing development of CityWorks, a municipal maintenance management system that integrates with GIS to enable staff to better manage and record work on infrastructure assets
- Ongoing development of Enterprise Resource Planning (ERP)/PeopleSoft to efficiently plan, track and process financial and human resources transactions
- Implementation of Pay-by-Plate technology, offering residents an accessible digitized process and cash free option to pay for on street and municipal lot parking



Economic Strategic Context for 2020

The Conference Board of Canada predicts Canada's Gross Domestic Product (GDP) will grow by 1.4 per cent in 2019 and 2 per cent in 2020. Despite the soft economic growth, a solid 327,000 jobs are expected to be generated this year, although employment creation is projected to moderate to 185,000 next year.

Greater Sudbury's economy grew 2.5 per cent in 2018. Economic activity is expected to be moderate over the coming months, with real GDP expanding by 1.3 per cent in 2019 and 1 per cent in 2020. Greater's Sudbury labour market has struggled over the past few years. However, employment rates began to rise and are projected to increase by 4.5 per cent, translating into the generation of close to 3,690 net new jobs.



Source: Conference Board of Canada, Metropolitan Outlook, Greater Sudbury, September 2019

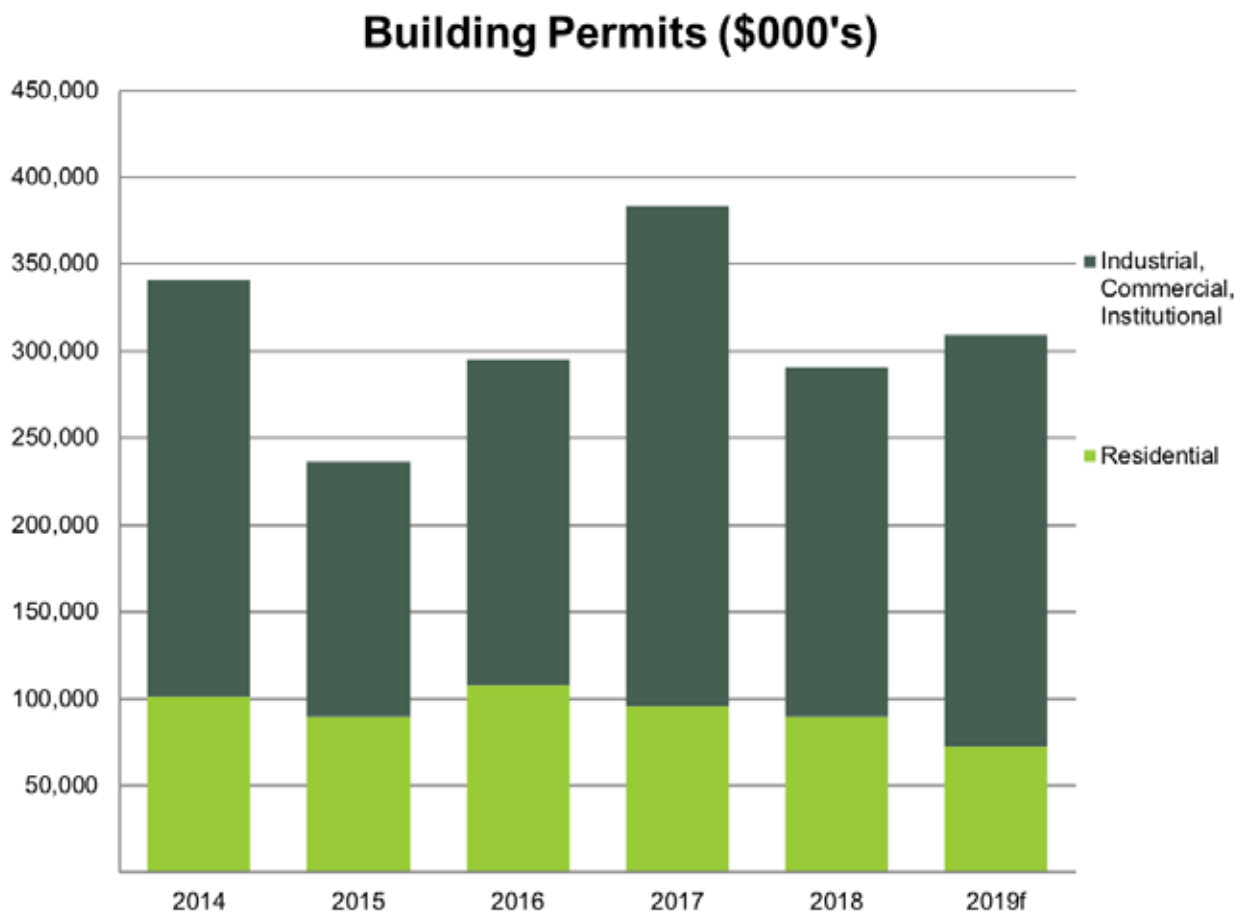


Housing and Building Permits

As of end of September 2019, 1,626 building permits have been issued, an increase of 13.2 per cent from 2018. The total construction value of building permits issued to date exceeds \$231.8 million, an increase of 14.6 per cent compared to \$202.3 million in 2018.

Building Permit Value of Construction by Sector:

- The Industrial, Commercial and Institutional (ICI) sector accounted for 71.8 per cent of the issued permit construction value totaling \$166.4 million, an increase of 19.8 per cent from 2018
- New Residential Construction (including seasonal dwellings) accounted for 14.3 per cent of the issued permit construction value totaling \$33.1 million, a decrease of 10.8 per cent from 2018
- Residential Additions, Alterations, and Renovations accounted for 10.2 per cent of the issued permit construction value totaling \$23.7 million, an increase of 25.4 per cent from 2018
- Residential accessory buildings and structures, accounted for 3.7 per cent of the issued permit construction value totaling \$8.6 million, an increase of 16.2 per cent from 2018





Jobs and Job Growth

According to the Conference Board of Canada, the top sectors for employment in Greater Sudbury in 2019 included:

- Health Care and Social Assistance
- Wholesale and Retail Trade
- Primary and Utilities
- Construction
- Educational Services

Municipal Accommodation Tax

The Municipal Accommodation Tax (MAT) was implemented in September 2018. The 4 per cent fee is applied to accommodations of less than 30 consecutive days such as hotels, motels, AirBnBs and other lodging options.

Since inception, \$2.2 million was collected. Half of the revenue is retained by the City to support programs and services, at the direction of City Council. The remaining half is used to promote and grow tourism through the Greater Sudbury Development Corporation.

Film and Television

Film and TV production continues to grow in Greater Sudbury. As of August 2019, there were 10 productions filmed and a total of 848 days of filming. Filming in our community has resulted in over \$18.7 million spent in our local economy from January to August, 2019.

Rural and Northern Immigration Pilot Program

Greater Sudbury has been selected as one of 11 northern communities to participate in the federal government's new Rural and Northern Immigration Pilot Program (RNIP). The program is designed to spread the benefits of economic immigration to smaller communities by creating a path to permanent residence for skilled foreign workers who want to work and live in Greater Sudbury. The City of Greater Sudbury will begin taking applications in late 2019. The program will run for three years with the possibility of an extension to five years.



2020 Budget Overview

In addition to presenting the City's financial position, the budget acts as a tool to enable residents to build an understanding about how taxes are used to acquire new infrastructure, repair existing assets and provide daily services that significantly impact the quality of life in Greater Sudbury.

The 2020 Budget is our business plan for the year, demonstrating the costs associated with providing municipal services and the revenues to sustain these services.

The budget is shaped not only by services and their costs, but by the priorities outlined in the Strategic Plan (2019-2027) and the principles in our guiding documents. The seven areas of the Strategic Plan guide decisions about how to balance services and service levels with the investments needed to reach our goals:

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

The annual operating budget provides the money needed to perform routine operations and daily services. Approximately 47 per cent of the operating budget comes from property taxes, while the remainder comes from provincial and federal government grants and subsidies, user fees and other revenues.

The capital budget provides money for additional investments or projects for the year, such as road construction, recreation facilities, building upgrades and retrofits, and equipment renewal and replacements. The capital budget reflects staff's best judgment about enterprise-wide priorities. This means a team of experienced staff from across the organization collaborate to prioritize all capital budget requests against standard criteria. This produces a ranked list of projects the Executive Leadership Team reviews and, following an analysis of financing options, recommends for Council's approval as part of the 2020 Budget.





The 2020 Budget

The financial information throughout the document reflects choices in line with available resources, planned service levels, tax and user fee increases and other funding sources, to result in a balanced budget, in accordance with the Long-Term Financial Plan.

The municipal operating and capital budgets are prepared annually. City Council is also responsible for funding the budgets of our service partners including Greater Sudbury Police Service, Public Health Sudbury and District, and Conservation Sudbury (Nickel District Conservation Authority).

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

A review of provincially-mandated programs and service contracts, costs to service growth, and prior year Council decisions and commitments is also conducted. In order to propose service level changes, operating departments prepare comprehensive business cases.

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

For the 2020 Budget, Council has directed staff to develop a budget of no more than a 3.5 per cent property tax increase with options to reduce the tax increase to 3 per cent and 2.5 per cent. Staff are also recommending a 1.5 per cent special capital levy designed to address the infrastructure funding requirement, for a total property tax increase of 5 per cent.

What a 3.5% + 1.5% investment represents for taxpayers

Current Value of Your Home	\$230,000	\$350,000	\$450,000
Annual			
2020 Property Tax Increase - 3.5%	\$105	\$159	\$205
2020 Property Tax Increase with special capital levy - 5.0%	\$150	\$228	\$293
Monthly			
2020 Property Tax Increase - 3.5%	\$9	\$13	\$17
2020 Property Tax Increase with special capital levy - 5.0%	\$12	\$19	\$24



Accounting Process

Basis of Presentation

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

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

The capital fund is comprised of revenues and expenses relating to capital projects, as approved in the capital budget.

Basis of Accounting

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

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

Summary of revenue recognition policies:

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

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

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

Budget Schedule

May 2019

2020 Budget Direction set by Finance and Administration Committee

September 2019

Update to Finance and Administration Committee

Fall 2019

Get involved! Public input

November 6, 2019

Present proposed 2020 Budget to Finance and Administration Committee

December 3, 4, 5, 2019

Finance and Administration Committee budget deliberations

December 10, 2019

Council approval of 2020 Budget



Council's Role

Council directly participates in the budget process at three stages:

- At the start of the process, Council provides direction on the building of the budget plan for the upcoming year. For the 2020 Budget, Council directed staff to develop a budget of no more than 3.5% property tax increase.
- As the process unfolds, Council receives updates and provides any feedback necessary to help staff prepare a recommended budget that reflects expectations about anticipated services, service levels and costs, in line with the Long-Term Financial Plan.
- At the conclusion of the process, Council reviews the recommended budget, makes any amendments required and approves the budget.

The Public's Role

Public engagement is essential in building trust and confidence with the community.

These opportunities give residents an opportunity to provide feedback, review and understand the tools staff uses to prepare the budget.

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

An online budget tool and survey, available at overtoyou.greatersudbury.ca is available to give residents an opportunity to balance the budget and identify spending priorities for the community.

A number of in-person engagement opportunities are also available to offer residents face-to-face interaction with key staff members to learn more about the 2020 Budget and to have questions answered. A list of events is available at greatersudbury.ca/budget.

Defining Services and Understanding Service Alternatives

The 2020 Budget uses cost allocation methods that help identify a service's full cost. This approach helps to:

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



Core Services Review

In the second quarter of 2019, City Council directed staff to undertake a two-phase core services review.

Factors influencing this direction included:

- A perception that municipal services provide low value for money, combined with a view that taxation levels should not increase. If service improvements required higher funding levels, the review could identify how the corporation could reallocate available resources to provide the required funding.
- Greater Sudbury's property taxes remain below the provincial average. Council expressed an interest in exploring the potential for changing the municipality's services as a way of sustaining current taxation levels.
- Recognition that years of underinvestment in asset maintenance and renewal are catching up to us in the form of increased emergency repair requirements, service interruptions and dissatisfaction with service levels.
- Consistent annual deficits produced as a consequence of service demands, typically in response to weather events that drive higher maintenance costs, that require more resources than were included in the annual budget.

The first phase, which is now complete, included providing information about services, service levels and performance. The information contained in the phase one report identified a total of 58 services, 11 of which are legislated, mandated or required by senior levels of government, and 47 of which are traditionally offered by municipalities. A full list of these services and their details can be found in the Service Profiles tab of this document.

It also recommended seven areas in which to undertake an in depth third-party analysis, as part of phase two of the project. As approved by City Council, the following service areas are undergoing further review:

- Arenas
- Parks
- Recreation programs
- Assets and facilities management
- Roads operations and maintenance
- Community grants (including those provided by Economic Development)
- Long-term care

This second-phase analysis, which is currently underway, will assess service and service level in the context public interest and public policy considerations, rank services for potential reduction or discontinuation, and identify policy, human resource and financial impacts to generate efficiencies.

Phase two will also assess enterprise systems and make recommendations that will lead to systems that are sufficiently, appropriately integrated and that support routine time, attendance and staff activity reporting.

As part of the province's Audit and Accountability Fund, aimed at helping municipalities conduct independent reviews to find efficiencies, the City has secured \$300,000 to pay a third-party to complete this work.

Monthly progress updates are provided to City Council, with a final report anticipated in the first quarter of 2020.



Key Investments in 2020

Roads



The 2020 Budget includes a \$74.4 million capital investment in road construction and repair to improve the city's transportation network. From this, \$43.7 million will result in the completion of several arterial and collector roads, as well as bridge and culvert rehabilitation projects throughout the community.

The budget provides funding previously approved by Council toward the Maley Drive Extension (\$2.3 million) and Municipal Road (MR) 35 (\$1.9 million) road projects. The Maley Drive Extension is expected to be open by the end of 2019, and construction of MR 35 is in progress.

Winter road maintenance



This year, \$20.4 million has been allocated to winter road maintenance, up from \$18.7 million in 2019.

In addition, the corporation will replace four snow plows and add one additional unit for winter road maintenance on the Maley Drive Extension to ensure current service levels in our community are maintained.

Community



Investments in recreation include funding for building upgrades at the Howard Armstrong Recreation Centre, Dowling Leisure Centre and Gerry McCrory Countryside Arena.

Other work includes a chiller replacement at the Sudbury Community Arena, as well as safety upgrades at various arenas throughout the community.

Environment



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

The McNaughton Terrace Treatment Facility project will continue, and the second phase of the Countryside drainage improvement project will begin, along with completion of various subwatershed planning studies and storm-related projects.

In addition, there are several investments slated for the Sudbury and Hanmer landfills, including work on the scales and the leachate treatment system.



Operating Budget

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

While the overall increase is consistent with previous periods, the 2020 budget is produced in a context which includes significant change in a number of areas which are placing upward pressure on the tax levy.

- **Assessment Growth:** The number of properties sharing in the total tax levy has remained roughly the same as 2019. Staff's initial guidance anticipated a 1% increase in the assessed value of properties and yet, values have increased by 0.8% for 2020.
- **Provincial Funding:** Recent announcements from the provincial government have resulted in overall budget pressures in a number of service areas. The uncertainty of future funding levels creates additional pressure as needs for service delivery and asset renewal requirements remain high.
- **WSIB Presumptive Legislation:** Legislation related to the Workplace Safety and Insurance Board, including chronic mental health, continues to put additional financial obligations on the City.
- **Employee Benefits:** Changes to employee benefits and increased utilization rates have resulted in increases to the benefit costs.
- **Winter Control:** The City continues to face pressures largely due to changes in the type and number of winter events we experience. A higher number of freezing rain events, more frequent thaw, and higher than average snowfall continues to put pressure on operations and the ability to meet service standards and road maintenance.
- **Aging Assets:** The municipality owns and maintains several assets that are nearing or are beyond their useful life. As they continue to age, the cost of maintenance increases, resulting in additional resources needed to maintain services and the potential for service disruption and costly emergency repair.
- **Energy Costs:** The introduction of the carbon tax has added additional financial pressures related to the continuous rising prices of unleaded fuel, diesel fuel and natural gas.



Base Budget Adjustments

As a result of these significant pressures, a number of proposed adjustments to services are included to meet the direction provided by Council for no more than a 3.5 per cent tax increase, with options to achieve a 2.5 per cent and 3 per cent increase. In order to meet the target of a 3.5 per cent property tax increase, the following adjustments are being recommended:

Base Budget Adjustments		
Adjustment	Levy Impact	Description
Children Services Mitigation Funding	1,472,594	Due to reduced funding from the Provincial Government, staff are recommending the use of the Children's Services' obligatory reserve in order to mitigate the impact on the tax levy.
Reduced Contribution to Capital	1,200,000	This reduction in annual funding reflects efforts to balance workload capacity and maintain affordable taxation levels.
Salary Gapping	1,000,000	Salary gapping is the unspent dollars resulting from position vacancies. This would not be applied to operations that require 24/7 services or programs that must maintain regulated staffing. A policy is currently being developed regarding the implementation of this initiative.
Reduction in Discretionary Budget in Social Services	175,000	This reduction represents less funding to participants in the Ontario Works program. The discretionary budget includes items such as dental services, funerals and burials, moving expenses, prosthetic appliances, vision care for adults etc.
Review of Crossing Guards	102,675	Staff believe a review of this service will produce operating cost savings.
Elimination of Social Planning Council Grant	50,000	This is an elimination to the grant provided to the Social Planning Council.
Reducing Hours of Operation for Arenas	30,000	This reduction is possible due to reclassifying Centennial and Dr. Edgar Leclair arenas from Class 1 to Class 2. Class 1 arenas are open Monday through Friday (9:30 a.m. to 3:30 p.m.), whereas Class 2 arenas are closed daytime Mondays through Wednesdays. This would result in a 12.2% reduction of available ice time at each facility.



Capital Budget Highlights

The Capital Budget outlines the investments Council is making now that will provide benefits for years to come. This involves spending on the physical structures that support our City, systems that will increase efficiencies, and strategies that will guide decisions. This includes renewal to extend the useful life of existing assets, as well as new project investments that have been identified as strategically important. Quarterly reports provide updates throughout the year relating to capital project investments and progress.

Renewal

Many of Greater Sudbury's municipal buildings and facilities, such as our arenas, pools, fire and paramedic stations, public works depots and Tom Davies Square, were constructed in the 1960s and 1970s. Many of these buildings are now nearing the end of their forecast useful lives. To keep them in use and in a state of good repair, it is reasonable to anticipate these aging structures require more maintenance as building components fail or just wear out. In some examples, the cost of maintenance or repair exceeds the cost of replacement. The Asset Management Plan, developed to address this reality, demonstrated infrastructure requirements of \$1.9 billion at the end of 2016, with the requirements increasing to \$3.1 billion by the end of 2026. Since 2016, governments have been dedicating additional funds for roads, water/wastewater, drains/stormwater and transit to address infrastructure needs in those areas. Greater Sudbury continues to invest in and seek funding from other levels of government to renovate and improve municipal facilities, and bring them to a state of good repair.

Key Projects

Roads – total budget for 2020 is \$74.4 million, which includes:

- \$24.7 million for arterials/collectors
- \$19 million for bridges/culverts
- \$4 million for large asphalt patches
- \$5.3 million for local road rehabilitation and resurfacing
- \$5 million for surface treatment
- \$3.3 million for road work (that is combined with water/wastewater improvements being completed)
- \$2.3 million toward completion of Maley Drive Extension Project
- \$1.9 million continued funding for MR 35 (this is annual funding payments from 2019 to 2043)
- \$3.4 million for road upgrades in relation to Lively sewer upgrades
- \$600,000 for new sidewalks as previously approved by Council
- \$800,000 for cycling infrastructure and transportation demand management



Drains – \$4.6 million investment, which includes:

- \$2.5 million toward the McNaughton Terrace Treatment Facility
- \$1.2 million toward Countryside Drainage Improvements

Environmental Services – \$1.4 million investment, which includes:

- \$555,000 towards the Sudbury Landfill Leachate Treatment System
- \$560,000 towards miscellaneous works at the Sudbury Landfill

Greater Sudbury Housing Operations - \$910,000 investment, which includes:

- \$550,000 towards stormwater improvements at 1960 Paris St.
- \$360,000 for elevator modernization at 720 Bruce St.

Leisure Services - \$2.4 million investment, which includes:

- \$190,000 for new chiller at Sudbury Arena
- \$104,000 for safety upgrades at various arenas
- \$750,000 for building improvements at Howard Armstrong Recreation Centre
- \$250,000 for replacing roof at Dowling Leisure Centre
- \$559,000 for improvements at St. Joseph's Parking Lot Redevelopment
- \$405,000 continued funding payments for past improvements at the Gerry McCrory Countryside Arena

Transit - investments of \$7.8 million (pending ICIP Phase 2 funding approvals), which includes:

- \$6.5 million for Accelerated Bus Fleet Replacement Program
- \$534,000 towards initial 2020 spending for Bus Rapid Transit Corridors and Major Mobility Hubs

Paramedic Services - \$827,000 investment, which includes:

- \$510,000 for ambulances
- \$267,000 for emergency response vehicles

Fire Services - \$2.6 million investment, which includes:

- \$1.5 million for Fire engine replacements
- \$836,000 for fire tanker replacements
- \$100,000 for new Hazmat vehicle as part of 2019 budget

**Information Technology - \$3.2 million investment, which includes:**

- \$1.3 million for Land Management Information System
- \$256,000 for Meeting Management Solution (to replace AgendasOnline)
- \$600,000 for Customer Relationship Management System
- \$975,000 for Modern Employee Tools; Email Collaboration Mobility

Facilities - \$2.3 million investment, which includes:

- \$350,000 for elevator upgrades for 199 Larch St. and 190 Brady St.
- \$260,000 for asset management and capital planning enhancements
- \$1.2 million for TDS building improvements

Fleet - \$4.8 million investment, which includes:

- \$2.2 million for heavy duty trucks and equipment including snowplows, loaders and backhoes
- \$920,000 for medium duty vehicles
- \$775,000 for specialized and miscellaneous vehicles

Police - \$2.9 million investment, which includes:

- \$1.4 million for building renovations or new building (increase from \$900,000 in 2019 budget)
- \$858,000 for police fleet vehicles
- \$208,000 for automation equipment

Police Communication Infrastructure - \$1.1 million, which includes:

- \$951,000 for the Voice Radio System replacement (previous commitment)
- \$100,000 for Next Generation 911

Water - \$19.7 million investment, which includes:

- \$11.8 million for watermain replacement priority projects
- \$1.6 million for watermain rehabilitation projects
- \$600,000 for large water meter replacements
- \$1 million toward well building repairs/upgrades and well inspection/rehabilitation
- \$3.6 million spending toward the Automatic Meter Reading Water Meters replacement project



Wastewater - \$20.7 million investment, which includes:

- \$8.1 million toward sanitary sewer replacement and rehabilitation projects
- \$3 million toward lift station upgrades
- \$1 million for lagoon upgrades
- \$2.7 million for various wastewater treatment plants, including Copper Cliff and Sudbury
- \$3.6 million toward the Automatic Meter Reading Water Meters replacement project

The Junction, which includes:

- \$11.6 million for design of both buildings (the Library/Art Gallery and the Convention and Performance Centre)

Long-Term Financial Plan

The corporation maintains a long-term financial plan that provides a 10-year outlook of anticipated revenues and costs to help build understanding of future financial implications of today's choices and decisions. This planning helps manage resources over the long-term and provides more flexibility to meet infrastructure requirements while maintaining a manageable level of debt to support ongoing services and fiscal sustainability.

The updated plan covers 10 years, 2020 to 2029, and incorporates projected funding requirements, tax levy increases, and reserve balances under the current financial model. Staff uses this information as a benchmark for operating and capital budgeting and forecasting.

The following additional financial strategies were highlighted in the 2017 plan and the actions taken to date are noted below:

1. Implementation of stormwater management fees.

- Work continues on the stormwater sustainable funding study in 2020, working toward the implementation of fees targeted for 2022.

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

- The commercial and industrial subclass discounts were eliminated in 2018.
- The commercial and industrial vacancy rebate program will continue to be phased out over 2019 and 2020.
- Property tax ratios are adjusted to ensure fairness to the residential taxpayer and not inhibit commercial or industrial development.

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

- The use of debt was approved in 2018 for reconstruction of Lorne Street, improvements to Municipal Road 35 and the replacement of the Sudbury Community Arena. In 2019, debt was approved for bridge refurbishment. The 2020 budget has over \$35 million of new debt for numerous infrastructure renewal projects, including the continuation of bridge refurbishment and the rehabilitation and reconstruction of arterial, collector and local roads.

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

- For 2020, staff is recommending a 1.5 per cent special capital levy in the form of increased property taxes to be used on the roads infrastructure requirement. This recommendation is consistent with prior years and aligns with direction from Council.



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

- The City is in the process of completing a service level review with final reporting due in early 2020.
- There has been success in selling surplus properties and decreasing the municipal fleet.
- The Long-Term Financial Plan incorporates key goals and objectives while being fiscally responsible and sustainable.

Debt Financing

City Council has recently approved increased debt financing for several projects. The information below provides important details and context on how debt financing affects our overall financial position.

The corporation has a debt management policy that limits borrowing so that it represents no more than 10 per cent of annual net revenue, which is well below the provincially-imposed maximum for municipalities of no more than 25 per cent of net revenue. The main principles of the Debt Management Policy states debt should be affordable, sustainable and structured in a way those who benefit from the asset pay for the debt. The policy also sets out the principles that debt financing should only be considered for:

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

The City's previous reliance on its own source of funding for capital investment has also impacted debt levels. While the issuance of debt can provide increased capital funding, the amount owing, plus the related interest, must be paid off in future years from operating funds. Debt is a trade-off between increased fiscal flexibility in the short-term, versus reduced fiscal flexibility over the term of the repayment. While interest costs will add to the total bill, the rapid escalation of construction costs over the past few years indicates debt financing should lower overall costs in certain circumstances. Although interest rates have fluctuated recently, they remain near historic lows and the City will access debt markets while rates remain low.

In 2018 and 2019, the municipality received a AA debt rating from S&P Global Ratings (S&P) with a stable outlook. A debt rating is intended to represent an evaluation of the credit risk of a debtor, anticipating their ability to pay debt. The AA rating indicates the City has a very strong capacity to pay interest and repay principal loans.



In reviewing the City's financial position and projected debt levels S&P noted the following in the Rating Score Snapshot:

S&P Key Rating Factors	S&P Assessment of Greater Sudbury's Financial Position
Institutional Framework	Very predictable and well-balanced
Economy	Strong
Financial Management	Strong
Budgetary Flexibility	Strong
Budgetary Performance	Strong
Liquidity	Exceptional
Debt Burden	Very Low
Contingent Liabilities	Low



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

The table below details current outstanding debt and long-term financing commitments. These obligations total \$64.3 million and require repayments of \$8 million per year.

Debt Financing

Project Name	Term (Start Date - End Date)	Total Principal Amount Borrowed / Committed	Total Outstanding as of Dec 31, 2019	2020 Debt Payment
External Debt (000's)				
199 Larch St.	2003-2023	17,261	4,307	1,456
Pioneer Manor	2004-2024	10,000	3,578	818
Purchase of Falconbridge wells from Glencore (Xstrata)	2009-2025	2,000	807	181
Purchase of Onaping wells from Glencore (Xstrata)	2010-2029	2,175	1,292	173
1160 Lorne St.	2015-2035	14,000	11,511	940
Biosolids Plant	2015-2035	46,781	39,111	3,456
		92,217	60,606	7,024
Long Term Financing Commitments (000's)				
Health Sciences North	2001-2023	26,700	3,700	1,000
	Total	118,917	64,306	8,024



Over the last three years, Council has approved a number of projects to be paid for using external debt financing. The approved amount and forecast annual payments follow:

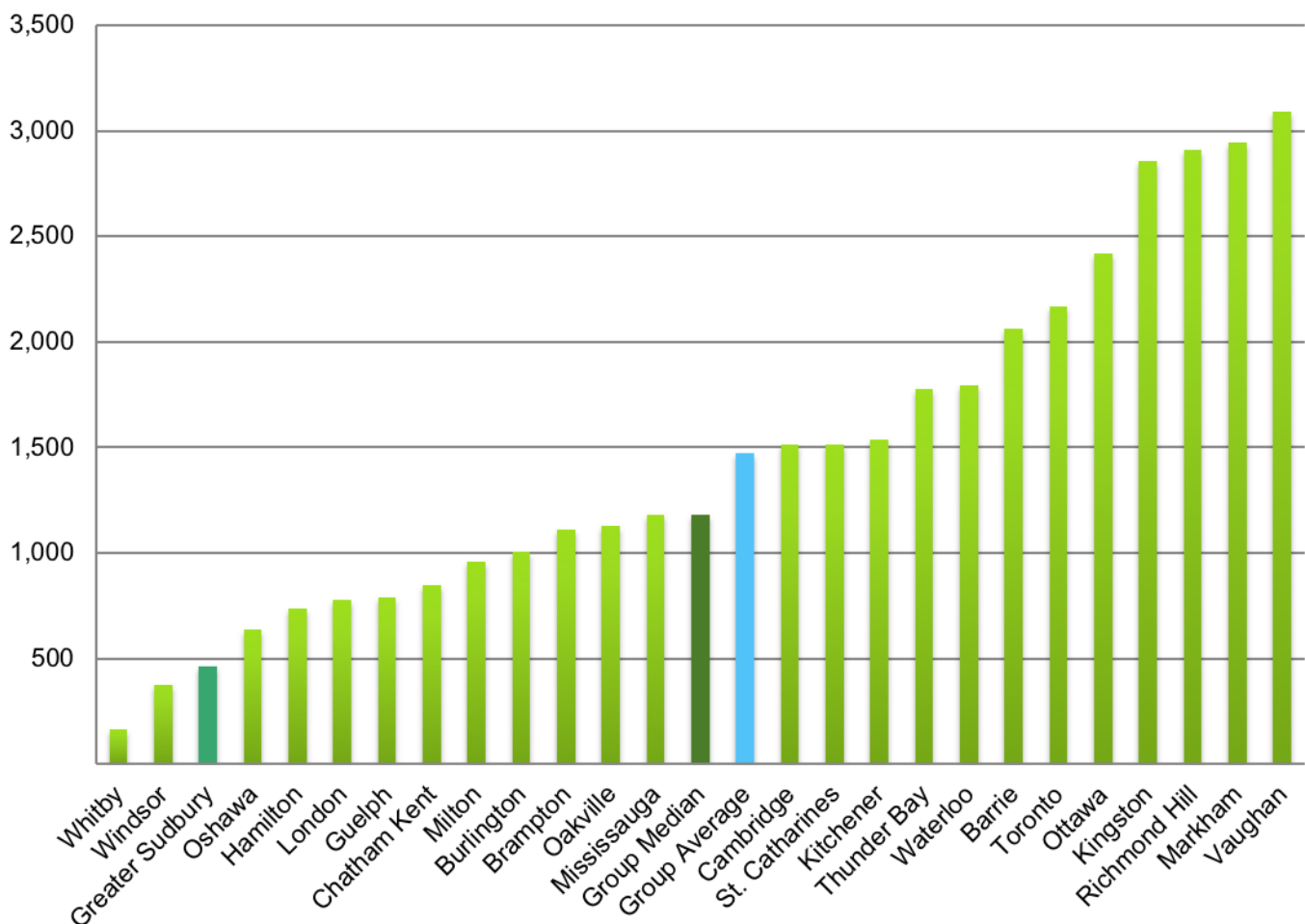
Project	Long-Term Borrowing	Annual Payment	Budget Year Approved
Place des Arts	\$5.0 million	\$350,000	2017
Arena/Event Centre	\$90.0 million	\$5.2 million	2018
Municipal Road 35	\$30.8 million	\$1.9 million	2018
Lorne Street	\$7.7 million	\$560,000	2018
Playground Revitalization	\$2.3 million	\$150,000	2018
Bridges and Culverts, Replacement and Rehabilitation	\$6.9 million	\$433,000	2019
The Junction	\$68 million	\$3.95 million	2019
Total	\$210.7 million	\$12.5 million	



The 2020 Budget includes debt to be issued for numerous infrastructure renewal projects including the continuation of bridge refurbishment and the rehabilitation and reconstruction of arterial, collector and local roads. The debt for these projects total \$35.2 million and would require \$1.8 million of debt repayments per year when complete. Under current debt limits, borrowing capacity will still be in the range of \$300 to \$325 million after funding for these projects has been obtained.

The current debt per capita is much lower than other municipalities with a population over 100,000. Due to continuing low interest rates, Council approved the recommendation to secure all previously approved debt at current low interest rates and this is expected to occur in Q1 2020, at the latest. Once the previously approved debt and the 2020 recommended debt is issued, the debt per capita is projected to increase to over \$1,800 compared to \$460 in the most recent BMA Study.

2017 Total Debt Outstanding per Capita (\$)



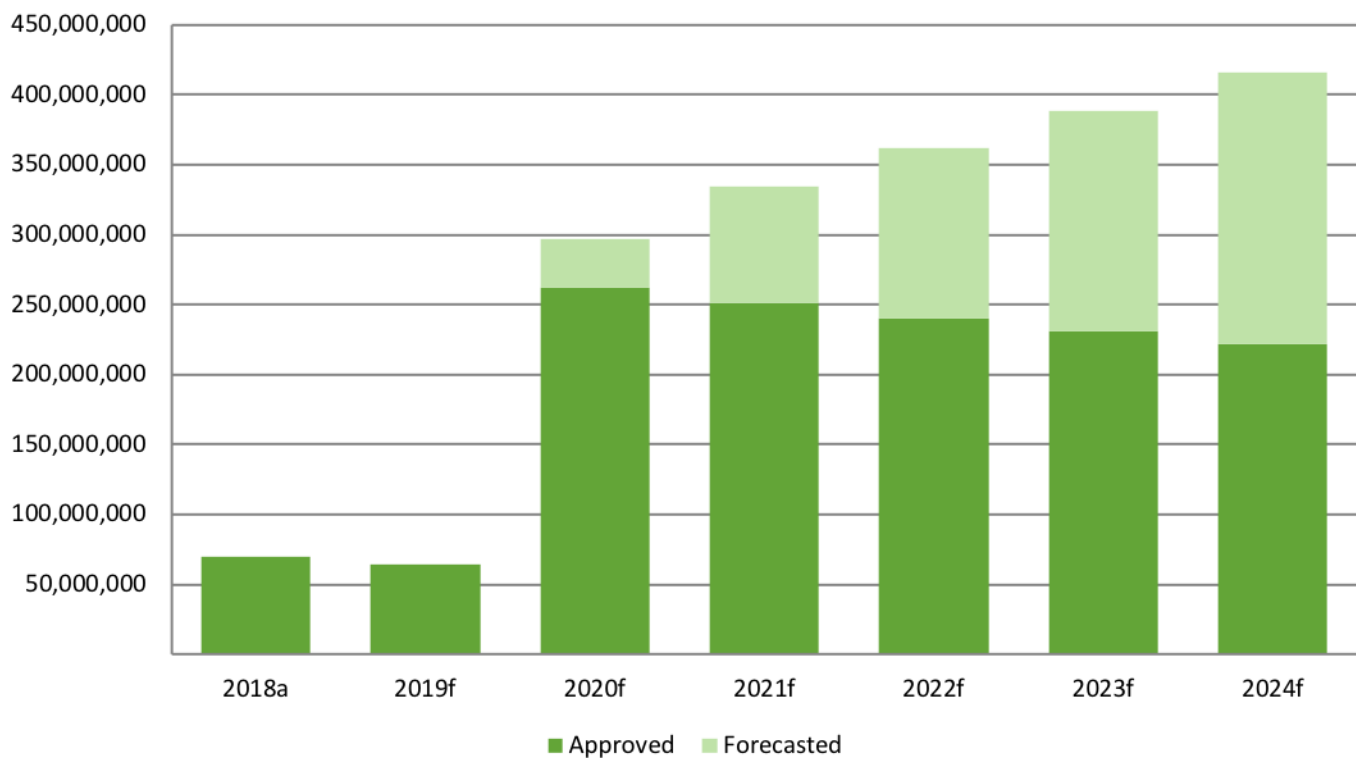
Source: 2018 BMA Study



The corporation's planned use of debt keeps it well within the limits imposed by its own policy, and maintains significant flexibility to use debt financing for future needs, should Council wish to do so. For illustrative purposes, the charts below show the impact of the debt discussed above and the impact of incurring a further \$40 million of debt dedicated for infrastructure renewal in each of the next four years. Based on a conservative interest rate forecast, the impact on the tax levy in 2021 to 2024 would range between 0.6 per cent and 0.8 per cent per year. The total debt is shown in the outstanding debt graph below.

	Tax Debt Interest as Percentage of Net Revenues	Tax Debt Charges as Percentage of Net Revenues
Greater Sudbury	0.3	2.6
Median	1.0	3.8
Average	1.2	4.4

Outstanding Debt (\$)





Priorities and Challenges

Asset Renewal and Financial Viability

A history of minimizing property taxes has prompted the deferral of a variety of needed asset renewal investments. The City has a significant level of capital asset and infrastructure renewal requirements. This includes the renewal and replacement of roads, water and wastewater mains, equipment and facilities.

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

The Asset Management Plan (2016), was produced by KPMG in conjunction with staff. The plan reflects an approximate level of the financial requirements associated with maintaining assets in a good state of repair. The asset management plan identifies a 10-year infrastructure need of \$3.1 billion that includes an immediate infrastructure renewal requirement of \$1.9 billion.

On December 13, 2017, the province approved O. Reg. 558/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperities Act, 2015. We have been working to develop asset management plans for all of infrastructure assets that comply with legislation. This includes describing the asset's expected performance level based on technical data. The implementation of asset management planning will address the unmet infrastructure needs that increase the risk of service interruptions due to asset failure, or lower quality service provision due to poor quality assets.

Additionally, annual maintenance costs are increasing as infrastructure continues to age past its useful life. The asset management plan provides strategies to manage these ongoing pressures with life-cycle analysis and a risk framework prepared to identify, understand and manage the risk of service interruption or failure.

The City is responsible for the maintenance and operation of assets amounting to \$10.1 billion (replacement cost). These assets are critical for the delivery of service levels expected by the residents of Greater Sudbury.

Like most Canadian municipalities, we must overcome multiple challenges in managing assets including:

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



Employee Engagement and Retention

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

Fifteen per cent of the City's workforce is eligible to retire in the next five years. Many of these are longer service employees filling key managerial and technical roles. Maintaining service levels in the coming years without proactive strategies to improve recruitment, retention and development of employees with the necessary skills will be critical. To begin to address this risk, various initiatives across the organization aimed at talent management and development, including training to develop future leaders and succession planning, have been implemented.

In addition, we are taking a proactive approach to preparing our workforce for the future. Staff is finalizing a Human Capital Management Plan to ensure we have the right people in place to achieve future strategic priorities.

Risk

There are a number of risks that, if realized, could affect our ability to sustain current service levels.

Asset Condition

Although the Asset Management Plan has been presented, there is still an absence of thorough asset condition information on the majority of assets. There is a risk that one or more assets could deteriorate or even fail, resulting in a reduction of service to residents. The development of strong asset condition information, and plans to address asset weaknesses, is a priority in the coming years.

Base Metal Prices

Base metal prices, overall, fell in the first three quarters of 2019, compared to the 2018 average. The price of nickel, the mineral on which Greater Sudbury's economy was built, has recently been trading at a higher commodity price than the average of 2018. Based on World Bank data, the following highlights are provided for context:

- The 2018 average represents a price of \$5.96/lb;
- The third quarter of 2019 represents an average price of \$7.11/lb.

Assessment Growth and Economic Development

The last five years have reflected somewhat muted assessment growth in the city, and the cost to provide services to residents continues to increase. With low assessment growth, economic development activities take on greater importance as new taxable assessment helps spread the cost of municipal services over a broader tax base. Economic growth through new private sector investments is needed to help sustain very affordable taxation levels.

Ontario Municipal Partnership Fund (OMPF)

In the last five years, the City of Greater Sudbury has seen a reduction in its Ontario Municipal Partnership Fund annual funding of \$7.1 million, from \$28.4 million to \$21.3 million. Given the recent trend with provincial funding, we are at risk of receiving a reduced OMPF allocation, which may result in more pressure on tax payers. To offset this reduction, service adjustments or increased revenues from other sources are required.



Project Delivery

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

Interest Rates

Council has approved the use of debt to fund significant projects, including The Junction and the bridges and culverts replacement and rehabilitation program, among others. Council has approved borrowing for these projects now since interest rates have stayed low through 2019. Securing debt at the current low rates will reduce the risk of market fluctuations in the future thanks to a 30 year stable interest rate guaranteed through Infrastructure Ontario.

Our current public debt rating of AA stable is viewed as a sign of financial stability. This rating presents a number of beneficial options for the overall financing plan, including borrowing funds today to secure a firm rate for 30 years and securing debt with funds to be borrowed in 2020.

If the results of a request for proposal do not yield the desired effect, the City may engage a financial institution to assist in issuing debentures.

Provincial Funding

Staff continuously monitors changes in funding announced by the province of Ontario due to the concerns with the size of the forecast provincial deficit. The 2020 Budget includes the impact of the provincial government's plan to eliminate the projected deficit. These pressures impact public health, child care and land ambulance as of January 1, 2020.

Cybersecurity

Cybersecurity risk is increasing. Five municipalities in Ontario reported cyberattacks in the last year. In 2017, the Chartered Professional Accountants (CPA) Canada assessed the average cost of a cyberattack at approximately \$6.1 million with costs anticipated to increase. Cybersecurity threats can result in serious disruption to services, prolonged investigations and data theft.



Enterprise Risk Management

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

The policy, which includes the development of an ERM framework, ensures that managing risks is a routine part of decision-making. The framework includes the tools required for decision makers to proactively manage risk that could have adverse impacts on strategic goals.

Growth Management and Economic Development

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

Given the city's relatively low growth, the municipality must find ways to manage costs and improve revenue growth.

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

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



Measuring Performance

The City of Greater Sudbury is committed to continuous improvement, and the best way to make things better is by measuring progress toward goals and objectives. Key performance indicators (KPIs) allow for measurement and comparison across municipalities, thereby building understanding about the delivery of municipal services, and providing context for decision making.

Performance Dashboards

Monthly dashboards are released to the public to illustrate information about different services. Infographics provide easy to understand context and timely information, including comparisons to other similar-sized cities, to offer a perspective on the service experience users can anticipate. Dashboards are featured in our newsletter, City Connect, available on the website.

MBNCan

Municipalities share information with each other to help the whole sector improve its performance. To make the most of this, Greater Sudbury is part of a network of municipalities that uses standard data collection and reporting methods to compare service performance and share expertise. Membership in the Municipal Benchmarking Network Canada (MBNCan) provides Greater Sudbury with ready access to staff expertise and experience in other communities. It also provides data we need to help us make meaningful measurements and comparisons. The benchmarking network collects data for 36 program areas and provides comparisons with up to 16 other municipalities across the country. It helps highlight opportunities for improving service performance and demonstrates transparency and accountability to taxpayers.

BMA Study

Greater Sudbury participates in a yearly study performed by BMA Management Consulting Inc. that analyzes financial performance. The BMA Study assesses Key Financial Indicators that help evaluate our existing financial condition and highlight possible future challenges and opportunities. This includes assessing our Sustainability, Flexibility and Vulnerability, and provides provincial context in terms of overall averages, as well as comparisons across the north. Data is collected from Financial Information Returns filed with the Ministry of Municipal Affairs and tax roll assessments provided to the Municipal Property Assessment Corporation (MPAC). The BMA study provides comparisons of financial information, select user fees, tax policies and rates, sewer and water services, and property taxes.



Financial Position

Revenues

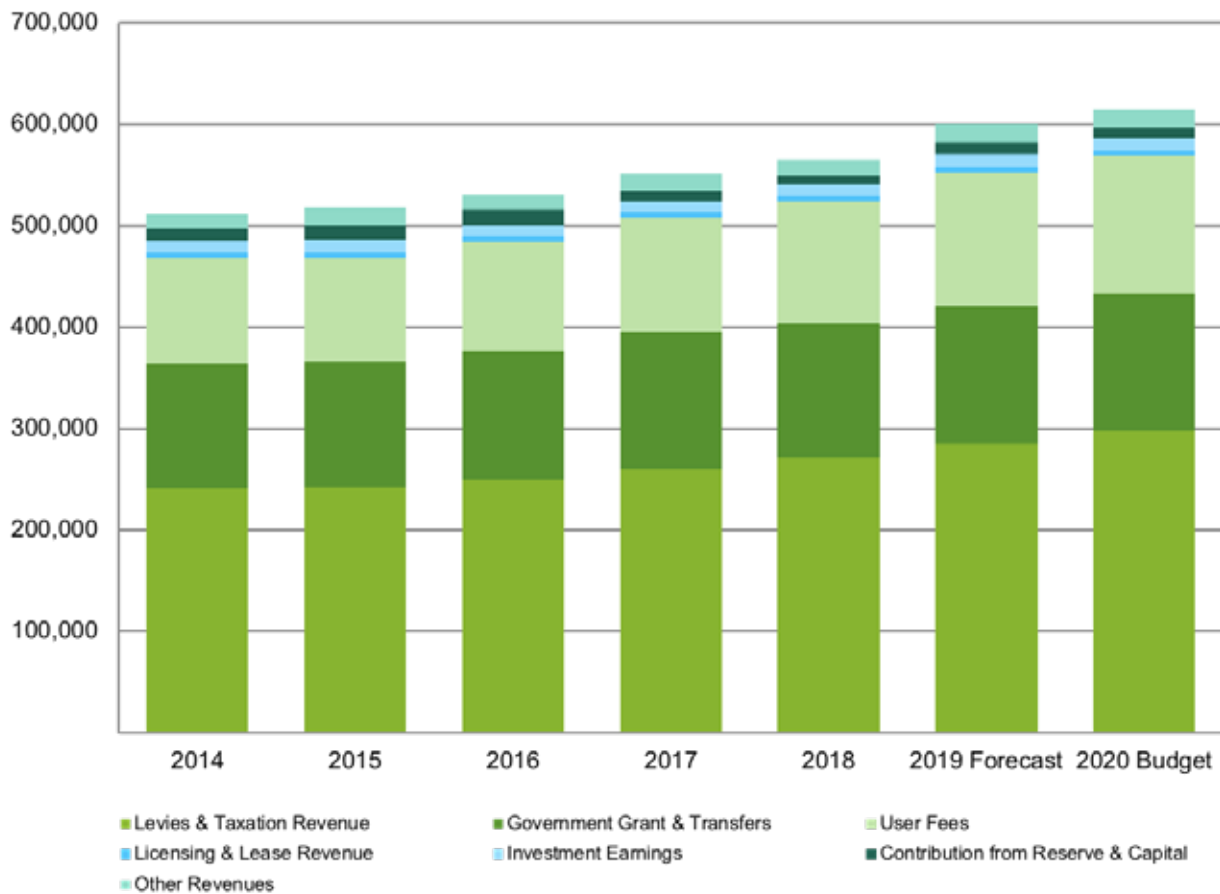
Revenues are used to provide and maintain existing service levels and sustain infrastructure.

The most significant revenue source for most municipalities is property tax, which accounts for 47 per cent of the proposed 2020 Operating Budget.

Revenue is also generated from user fees for services such as water and wastewater, transit fares, parking, fitness, recreation and leisure programs, facility and field rentals, cemetery services, event tickets, licensing and permits.

Other revenue comes from various avenues including government transfers and investment earnings.

Total Annual Revenues (\$'000's)

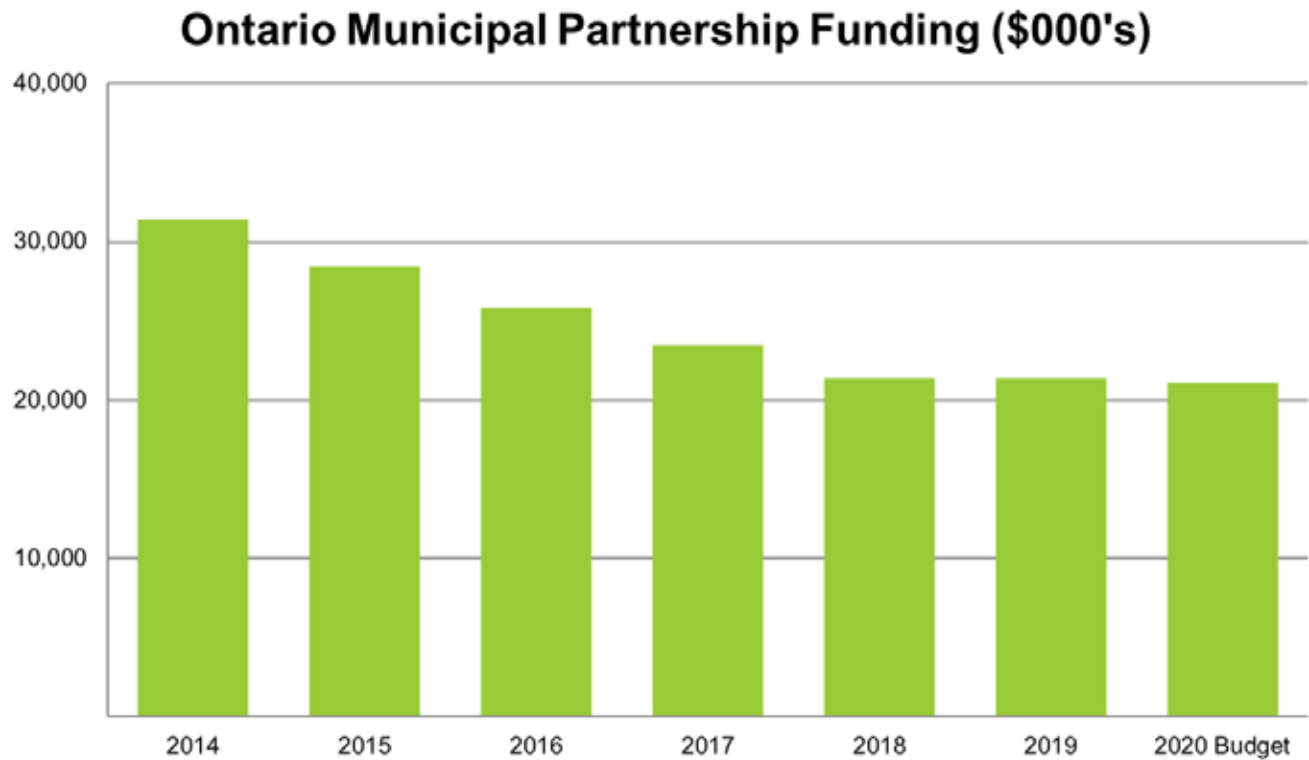




Ontario Municipal Partnership Fund (OMPF)

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

Staff anticipates 2020 funding levels will be generally consistent with 2019, based on the current formula in place and discussions with the Province.

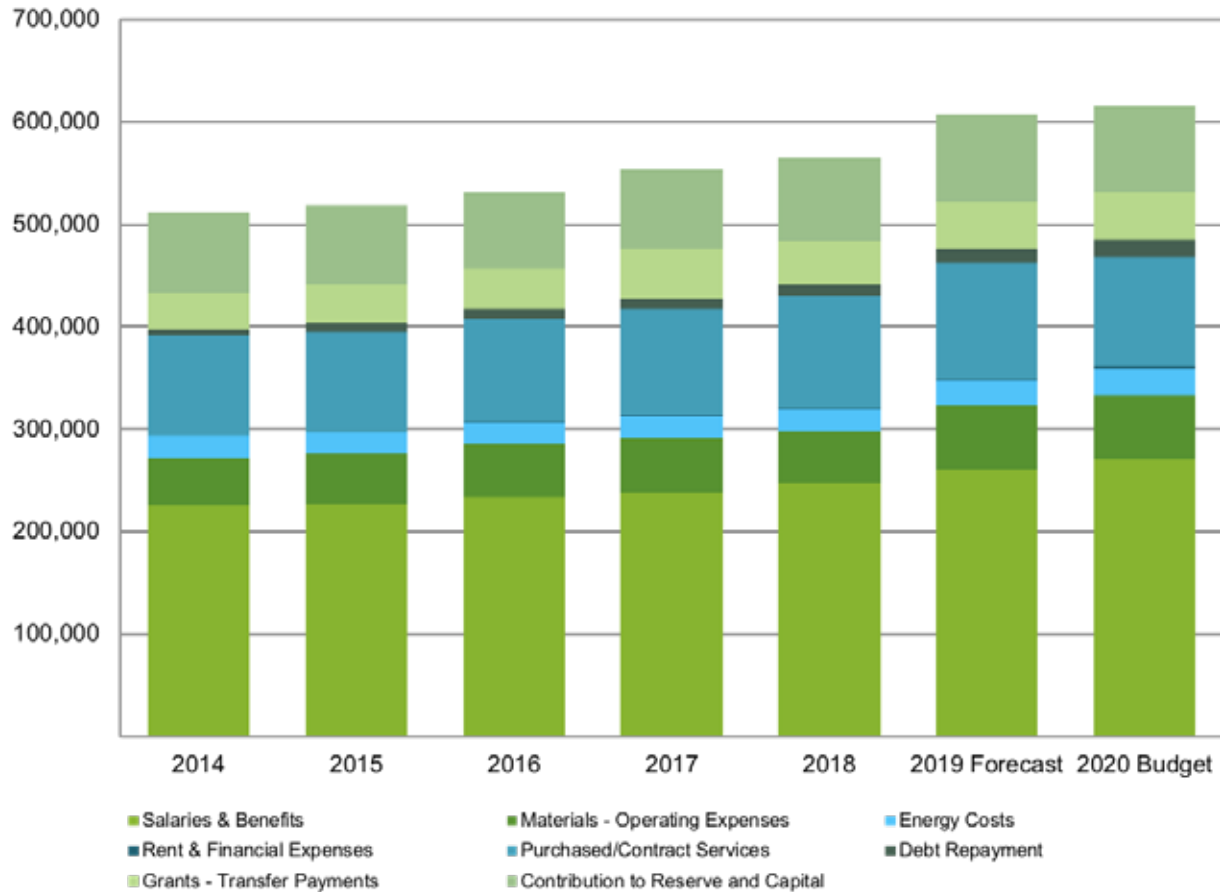




Expenditures

Expenditures have increased during the past several years to maintain existing service levels.

Total Annual Expenditures (\$000's)





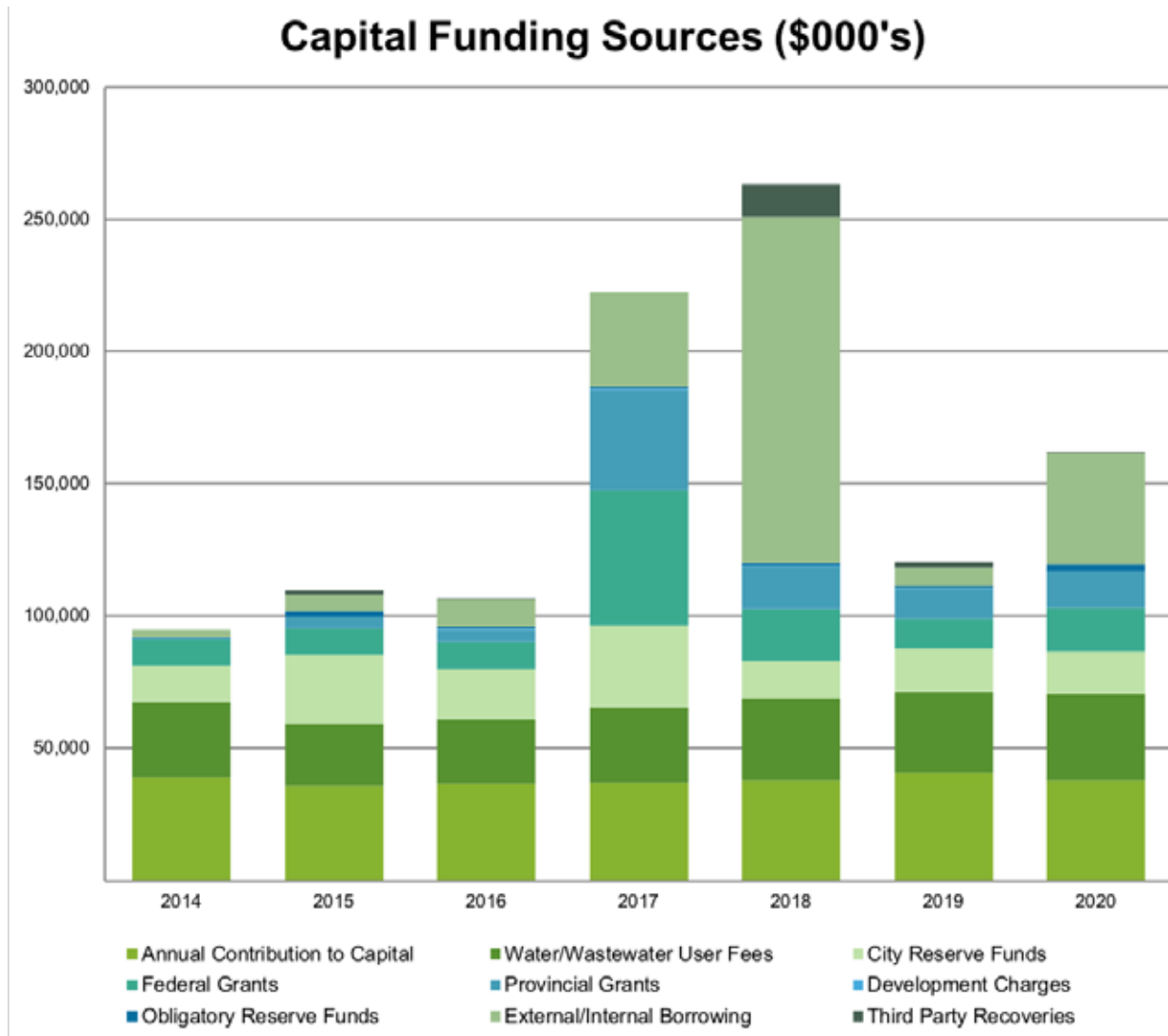
Capital Assets

The capital budget represents investment in capital assets, including roads, buildings, water and wastewater pipes and facilities, equipment and vehicles, as well as facilities.

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

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

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





Reserves and Reserve Funds

Reserves and reserve funds are a critical component of a municipality's long-term financing plan. These funds are set aside to help offset future capital needs, obligations, pressures and costs.

A reserve is generally 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 to meet a specific purpose:

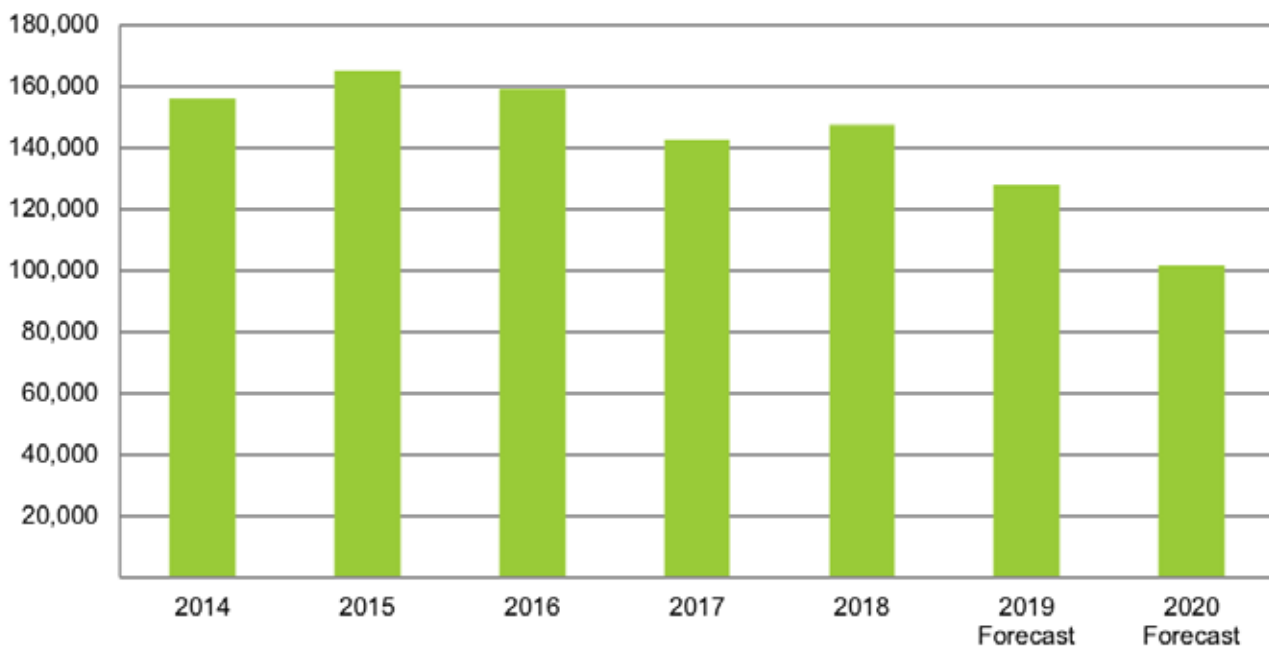
- Provide stability of tax rates in the face of variable and uncontrollable factors, including water consumption, interest rates, unemployment rates and changes in subsidies from other levels of government.
- Provide financing for one-time or short-term requirements without permanently impacting property tax and utility rates.
- Make provisions for replacements and acquisitions of assets and infrastructure currently being consumed and depreciated.
- Avoid spikes in funding requirements of the capital budget by reducing reliance on long-term debt borrowings.
- Provide a source of internal financing.
- Ensure adequate cash flows.
- Provide flexibility to manage debt levels and protect the municipality's financial position.
- Provide for liabilities incurred in the current year, but paid for in the future.

In 2020, reserves will fund \$16.2 million in capital projects. The net impact of the 2020 Capital Budget results in a reduction of reserves and reserve funds.

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

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

Reserve Fund Balances (\$000's)





Development Charges

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

Development charges provide municipalities with a tool to help fund the infrastructure needed to serve new growth. Most municipalities in Ontario use development charges to ensure that the cost of providing the infrastructure to service new development is not carried by existing residents and businesses in the form of higher property taxes. This means developers pay a portion of capital costs associated with new growth and development, while taxpayers fund capital infrastructure.

Growth-related capital costs are costs that result from the expansion of services to meet the needs of new development and overall increase in the population, households and employment. These capital costs are reduced by provincial and federal grants and other sources of funding (plus deductions required by the Development Charges Act) to determine development charges.

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

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

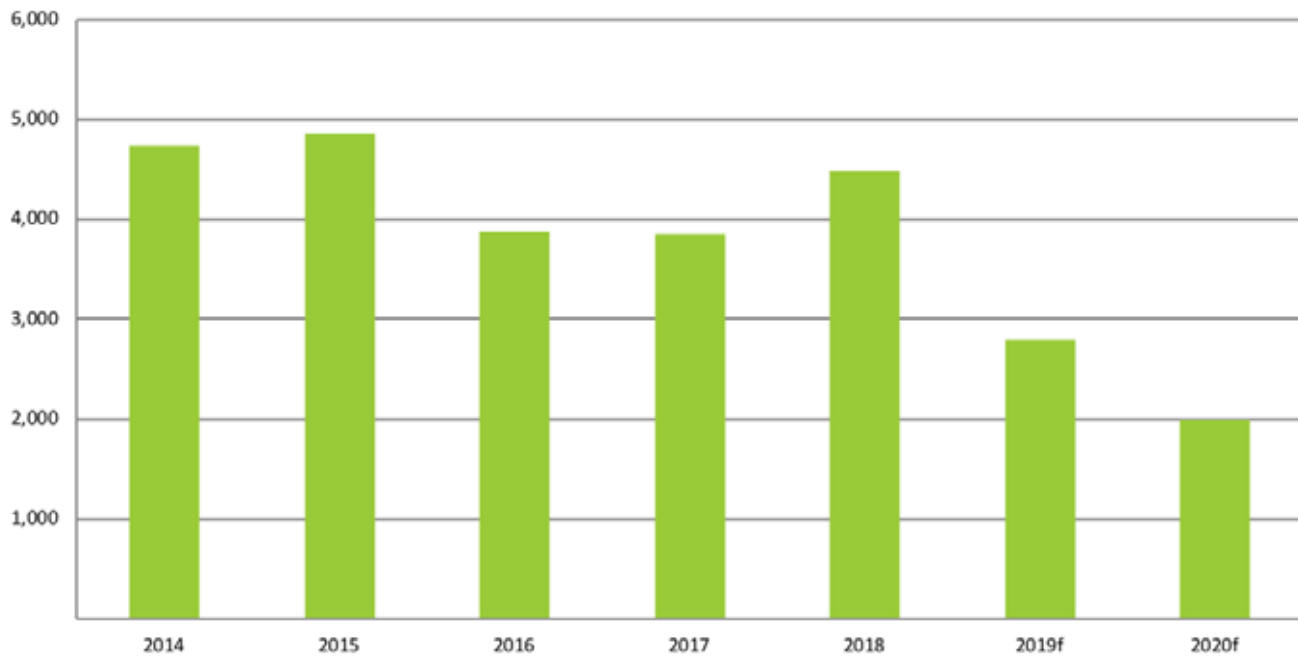
A number of infrastructure projects are anticipated to be funded through development charges, including the Maley Drive Extension, Municipal Road 35, Second Avenue, the Countryside stormwater pond and channel, and various water and wastewater plant upgrades.

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

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



Development Charges Collected (\$000's)



Financial Condition

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

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

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



Sustainability

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

The financial position per capita can vary on a year over year basis, but this ratio has historically remained much stronger than the average and median of all municipalities in the BMA Study. This ratio provides an indication of the affordability of future municipal spending. The asset consumption ratio shows that the City's assets are not being replaced as quickly as comparators. This ratio seeks to highlight the aged condition of the stock of physical assets. The ratio of financial assets to liabilities at 1.66 is higher than the recommended range of 0.75 to 1.5, and much higher than the comparators. This presents the possibility that we are more liquid than its competitors or the level of debt is not as high. Either scenario results in the opportunity to secure more debt and still remain within the recommended range of the Long-Term Financial Plan. Another ratio that creates a similar interpretation is the ratio of debt to revenue, which is quite low compared to other municipalities.

The debt per household is not an estimate of how much each household must contribute to debt repayment. It is simply a way of describing debt relative to the size of the community. The long-range financial plan includes repayment of all debt in its forecasts. Although we do not have an exact comparison to similar municipalities, the Association of Municipal Clerks and Treasurers of Ontario (AMCTO) presented a debt per household amount of approximately \$1,500 (June 2018) for municipalities with stable population growth.

It should be noted that many of these ratios will change to be more in line with the median as the debt approved in prior budgets and proposed in the 2020 Budget. The Long-Term Financial Plan includes further use of debt to address infrastructure renewal/replacement requirements. These plans, if followed, would bring the City in line with asset consumption ratios seen in comparable municipalities. Without additional debt, assets will continue to age, the risk of service interruptions will grow and the cost of maintaining those assets will increase.

Sustainability

BMA Study	2014	2015	2016	2017	BMA Average	BMA Median
Financial Position Per Capita	\$906	\$1,042	\$1,226	\$1,162	\$435	\$651
Net Financial Liability Ratio	(0.39)	(0.45)	(0.50)	(0.47)	(0.40)	(0.34)
Asset Consumption Ratio	49.3%	48.6%	55.0%	55.4%	43.8%	43.1%

PSAB Indicators	2014	2015	2016	2017	2018
Ratio of Financial Assets to Liabilities	1.54	1.62	1.67	1.66	1.66
Ratio of Debt to Revenue	0.06	0.16	0.15	0.13	0.12
Debt Per Household	\$434	\$1,178	\$1,096	\$1,027	\$1,012

Source: 2018 BMA Study



Flexibility

Flexibility is the ability of a municipality to increase its financial resources to address additional commitments and change service levels. This is done by increasing property tax revenues, increasing reserve balances or by taking on additional debt.

When analyzing the flexibility indicators, the two major factors to consider are reserves and debt. Compared to other municipalities, discretionary reserve funds are lower than the average, which indicates that we do not have as much flexibility as the comparators to use reserve funds to immediately address unanticipated expenditures. The City has a much lower debt per capita and other debt ratios than the median comparator municipalities. Our ability to react to unanticipated expenditures, take on new capital spending and change service levels is quite strong if we are willing to issue new debt or raise more revenue. This indicates there is capacity for increased borrowing, which was noted in the Long-Term Financial Plan and by S&P Global when it issued its credit rating analysis. The opposite can be said if reserves are recommended as the main funding source. Debt, particularly combined with funding opportunities from senior levels of government, is a viable, partial solution to the asset condition issues.

Flexibility

BMA Study	2014	2015	2016	2017	BMA Average	BMA Median
Tax Discretionary Reserves as % of Taxation	54%	57%	52%	44%	73%	68%
Discretionary Reserves as % of Own Source Revenues	39%	41%	38%	33%	52%	48%
Tax Debt Interest as % of Own Source Revenues	0.3%	0.4%	0.3%	0.3%	1.2%	1.0%
Debt to Reserve Ratio	0.20	0.50	0.50	0.50	1.00	0.60
Total Reserves per Capita		\$998	\$994	\$865	\$931	\$820
Total Debt Charges as % of Own Source Revenues		1.9%	2.3%	2.2%	4.4%	3.8%
Total Debt Outstanding per Capita		\$532	\$511	\$460	\$731	\$555
Debt Outstanding as % of Own Source Revenues		22.8%	20.7%	18.7%	40.9%	38.5%

PSAB Indicators	2014	2015	2016	2017	2018
Ratio of Debt Charges to Total Revenue	0.01	0.01	0.01	0.01	0.01
Municipal Taxes as % of Household Income	4.01%	3.76%	3.63%	3.85%	3.83%

Source: 2018 BMA Study



Vulnerability

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

The municipality receives several funding grants from senior levels of government, including Ontario Municipal Partnership Fund allocations, Provincial and Federal gas taxes, and funding agreements with numerous ministries (health and long-term care, education, community and social services etc.).

The rates covered ratio describes the ability to cover operating expenses without the use of external funding. The data states that the City is able to cover 74.3 per cent of the municipality's cost without the use of external funding such as government grants. According to the Ministry of Municipal Affairs, a basic target is 40 to 60 per cent, an intermediate target is 60 to 90 per cent, and an advanced target is 90% or greater. This is a common theme throughout this document. We are faced with significant budget pressures with anticipated reductions in provincial funding. This ratio states that we are not collecting as many own source revenues (property taxation, user fees, others) or expenditures are proportionately higher.

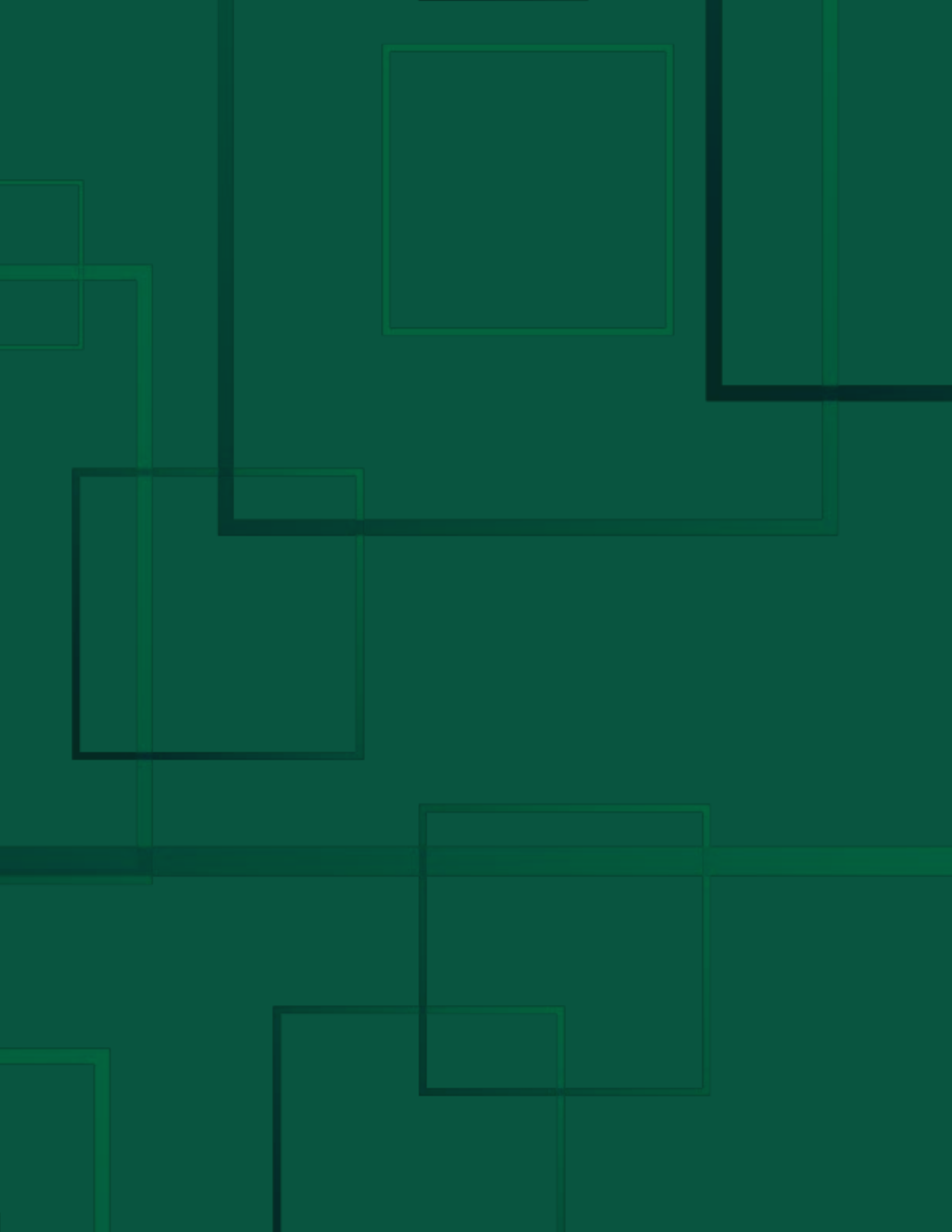
Over a number of years, the City's reliance on federal and provincial funding has remained consistent as shown by minor fluctuations in government transfers to total revenue. This reliance increased in 2017 due to new programs in social housing and significant investments in infrastructure projects such as the Maley Drive Extension and Clean Water and Wastewater initiatives. In 2018, this trend reverted back as funding for large, one time projects was no longer available. It may be perceived that a higher ratio indicates higher vulnerability, however we may see increased ratios due to new funding for specific capital projects. The City will continue to maximize grant revenue whenever possible to help address the infrastructure requirements. Taking advantage of these opportunities is reflected in the indicators below.

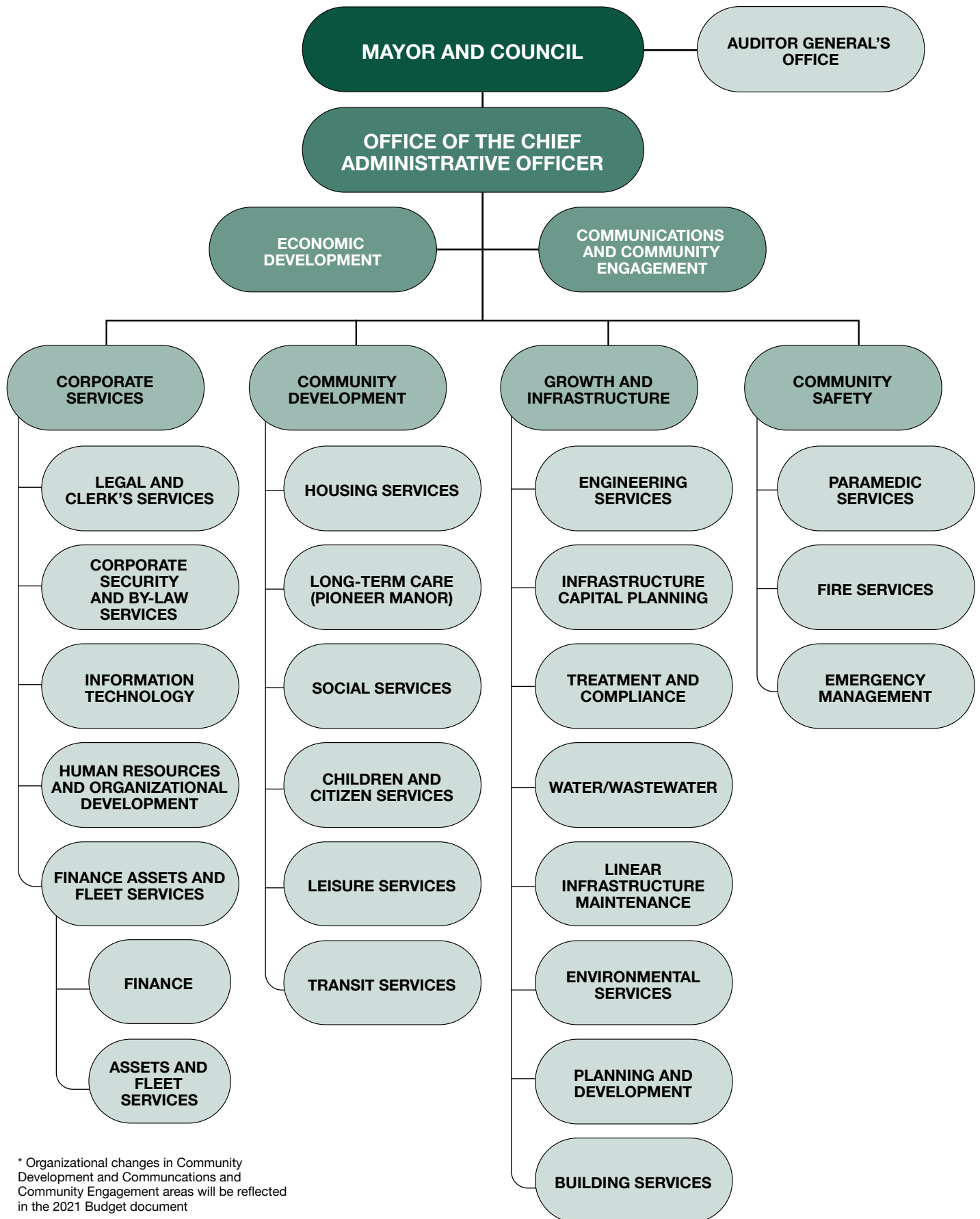
Vulnerability

BMA Study	2014	2015	2016	2017	BMA Average	BMA Median
Taxes Receivable as % of Tax Levied	2.3%	2.5%	2.4%	3.0%	7.3%	6.5%
Rates Covered Ratio		75.1%	74.2%	74.3%	92.1%	92.3%

PSAB Indicators	2014	2015	2016	2017	2018
Ratio of Government Transfers to Total Revenue	0.26	0.27	0.25	0.30	0.28

Source: 2018 BMA Study





* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Consolidated Operating and Capital Budget

City Council approves two budgets annually: an operating budget and a capital budget.

To determine the total annual gross budget, a consolidated operating and capital budget has been prepared for the 2019 approved budgets, and the 2020 proposed budget. In order to consolidate these budgets, it is necessary to eliminate the capital expenses financed in the operating budget. This includes capital funded from the tax levy, user fees, and the contributions to reserves from operating in the year.

The two budgets taken together, with adjustments to account for funds provided by annual operations to support the capital budget, represent the consolidated budget.

The total consolidated budget for 2020 is \$699 million, an increase of 10 per cent from 2019, largely as a result of a significant increase in external debt financing to complete road projects.

With so many facets to Greater Sudbury's operations, there are several changes that produce the net change in the consolidated budget. These are described in the "Analysis of Operating Budget Changes – Expenses" chart presented on p. 67.

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

	2019 Approved Budget		2020 Base Budget	
	Operating	Capital	Operating	Capital
Tax Levy	274,305,375	40,511,718	286,214,980	37,845,481
User Fees	125,207,894	30,793,073	136,380,689	32,501,592
Federal Grants and Subsidies	655,997	11,090,484	1,375,144	16,750,984
Provincial Grants and Subsidies	135,716,485	11,034,021	133,871,318	13,837,297
Contribution from Reserves and Capital	10,932,686	18,022,049	9,686,013	18,705,260
Other Revenues	45,327,615	2,082,717	47,403,479	200,000
External Debt Financing		6,900,000		42,265,915
Total	592,146,052	120,434,062	614,931,623	162,106,529
Less: Capital Funding Included in Operating Budget Above				
Contribution to Capital (Tax Levy)		(40,511,718)		(37,845,481)
Contribution to Capital (User Fees)		(30,793,073)		(32,501,592)
Contribution from Reserves and Reserve Funds		(6,161,085)		(7,616,484)
Total	592,146,052	42,968,186	614,931,623	84,142,972
Total Consolidated Budget	635,114,238		699,074,595	



2020 Operating Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Levies	(10,892,722)	(10,483,879)	(10,103,427)	(10,479,086)	(10,729,906)	(250,820)	2.4%
Provincial Grants and Subsidies	(132,971,974)	(140,510,612)	(134,655,064)	(135,716,484)	(133,871,318)	1,845,166	-1.4%
Federal Grants and Subsidies	(1,357,027)	(967,742)	(788,263)	(655,997)	(1,375,144)	(719,147)	109.6%
User Fees	(112,273,885)	(118,787,000)	(132,195,480)	(125,207,894)	(136,380,689)	(11,172,795)	8.9%
Licensing and Lease Revenues	(5,376,037)	(5,528,231)	(5,581,822)	(5,518,877)	(5,587,578)	(68,701)	1.2%
Investment Earnings	(11,059,869)	(12,245,217)	(12,264,318)	(11,843,276)	(12,011,375)	(168,099)	1.4%
Contr from Reserve and Capital	(11,093,566)	(15,869,887)	(12,108,630)	(10,932,687)	(9,686,012)	1,246,675	-11.4%
Other Revenues	(17,263,250)	(18,050,500)	(18,359,086)	(17,486,376)	(19,074,621)	(1,588,245)	9.1%
Total Operating Revenues	(302,288,330)	(322,443,068)	(326,056,090)	(317,840,677)	(328,716,643)	(10,875,966)	3.4%
Expenses							
Salaries and Benefits	236,265,793	248,751,540	260,842,881	255,805,683	270,677,255	14,871,572	5.8%
Materials - Operating Expenses	52,888,891	53,405,891	61,366,388	53,666,960	61,799,485	8,132,525	15.2%
Energy Costs	21,252,236	21,495,277	25,369,115	22,573,775	26,833,469	4,259,694	18.9%
Rent and Financial Expenses	1,039,695	1,177,519	1,493,802	1,159,865	1,471,599	311,734	26.9%
Purchased/Contract Services	103,463,701	111,127,062	113,027,032	113,289,592	106,695,072	(6,594,520)	-5.8%
Debt Repayment	10,126,242	10,091,928	13,439,881	13,476,705	16,916,402	3,439,697	25.5%
Grants - Transfer Payments	47,195,252	49,095,972	46,316,613	47,970,566	46,219,596	(1,750,970)	-3.7%
Contr to Reserve and Capital	81,172,037	90,053,726	85,888,967	84,700,312	84,817,860	117,548	0.1%
Internal Recoveries	(70,879)	(112,778)	(408,882)	(497,406)	(499,115)	(1,709)	0.3%
Total Operating Expenses	553,332,968	585,086,137	607,335,797	592,146,052	614,931,623	22,785,571	3.8%
Net Budget	251,044,638	262,643,069	281,279,707	274,305,375	286,214,980	11,909,605	4.3%
Estimated Assessment Growth							0.8%
Recommended Municipal Property Tax Increase							3.5%
Staffing Complement				2019 Budget	2020 Budget		
Full Time Positions				2,032	2,120		
Part Time Hours				1,005,981	995,137		
Overtime Hours				29,080	33,537		



Analysis of Operating Budget Changes – Revenues (\$000)

2019 Revenue Budget	(317,841)
Levies	(251)
Increase in supplemental taxation (\$100K)	
Increase in payments in lieu of taxes (\$150K)	
Provincial Grants and Subsidies	1,845
Increase in Economic Development program funding (\$0.87M)	
Increase in funding for Non-Profit Long-Term Care (\$0.22M)	
Decreased Children Services funding \$1.4M	
Decreased Housing Services funding \$0.8M	
Decreased Paramedic Services funding \$0.36M	
Decreased Police Services funding \$0.26M	
Decreased Pioneer Manor funding \$0.1M	
Federal Grants and Subsidies	(719)
Increase in Economic Development program funding (\$660K)	
Increase in Social Services funding (\$110K)	
Decreased Environmental Initiatives funding \$50K	
User Fees	(11,173)
Reallocation of revenues for Housing Operations (\$7.9M)	
Increased Water/Wastewater user fees of 4.8% and general 3% increase on all other user fees, except those adjusted by the department	
Licensing and Lease Revenues	(69)
Increase in lease revenue for new Leisure Services contracts (\$120K)	
Decrease in Environmental Services for the sale of landfill gas \$25K	
Decrease in aggregate resource revenues \$30K	
Investment Earnings	(168)
Increase in interest revenue from Taxes (\$150K)	
Increase in interest revenue from Investments (\$150K)	
Increase in interest revenue in Housing Operations (\$25K)	
Decrease in interest owing on Internal Financing of Own Projects \$155K	
Contribution from Reserve and Capital	1,247
Increase in Children Services use of mitigation funding (\$1.4M)	
Decrease in Housing Services SHAIP program \$1.3M	
Decrease in Community Improvement Plans \$1.1M	
Decrease for development review fee study \$0.1M	
Remove prior year one time revenues approved through business case \$0.14M	
Other Revenues	(1,588)
Increase in revenue for Red Light Cameras (\$630K)	
Increase in revenue for Municipal Accommodation Tax (\$300K)	
Increase in Partner Contributions in Economic Development (\$220K)	
Increase in revenues for Stewardship Ontario Funding (\$200K)	
Increase in revenue for Pioneer Manor rebates (\$100K)	
Increase in revenue for Housing Operations (\$90K)	
2020 Revenue Budget	(328,717)



Analysis of Operating Budget Changes – Expenses (\$000)

2019 Expense Budget	592,146
Salaries and Benefits	14,871
Reallocation of costs for Housing Operations \$4.5M	
Increase in salary gapping (\$1.0M)	
Increases related to additional staff, CBA awards, and employer benefit costs	
Materials - Operating Expenses	8,133
Reallocation of costs for Housing Operations \$5.3M	
Increase in fleet and maintenance costs \$0.82M	
Increase in Economic Development program funding \$0.7M	
Increase in insurance costs \$0.56M	
Increase in tax write-off costs \$0.5M	
Increase in Information Technology network costs \$0.19M	
Energy Costs	4,260
Reallocation of costs for Housing Operations \$3.8M	
Utility increase (hydro, water, fuel)	
Rent and Financial Expenses	312
Reallocation of costs for Housing Operations \$250K	
Increase in credit and debit charges \$60K	
Purchased/Contract Services	(6,595)
Reallocation of costs for Housing Operations (\$7.7M)	
Increase in winter control costs \$0.87M	
Increase in Environmental Services contracts \$0.65M	
Increase in Economic Development program (funding) \$0.4M	
Increase in costs related to Red Light Camera \$0.36M	
Decrease in Water/Wastewater contract costs (\$0.9M)	
Decrease in Paramedic Services (funded) (\$0.2M)	
Decrease in Planning Services (funded) (\$0.1M)	
Debt Repayment	3,439
Decrease in funding for Northern Ontario School of Architecture (\$500K)	
Changes due to approved debt repayment for large projects, bridges and culverts, and proposed debt to fund capital projects	
Grants - Transfer Payments	(1,750)
Increase in transfer payment to Public Health Sudbury and District \$0.63M	
Increase in Economic Development program (funding) \$0.38M	
Decrease in grant for housing programs (funded) (\$1.8M)	
Decrease in Community Improvement Plans (funded) (\$1.0M)	
Contribution to Reserve and Capital	118
Increase in Water/Wastewater Contribution to Capital \$1.7M	
Increase for Police facility \$0.5M	
Increase due to increase in fleet recovery rates \$0.19M	
Increase to the Risk Management Reserve Fund \$0.17M	
Decrease in one time contribution to capital (\$2.5M)	
Internal Recoveries	(2)
Changes for activity based allocations	
2020 Expense Budget	614,932



Staff Complement

		2019		2020		FT Staff Change	PT Hour Change
Department		FT Staff	PT Hours	FT Staff	PT Hours		
Mayor and Council		5	3,654	5	3,654	-	-
Auditor General		-	3,654	-	3,654	-	-
CAO and Communications	Office of the CAO	2	-	2	-	-	-
	Communications and Community Engagement	24	3,525	25	3,521	1	(4)
	Economic Development	19	4,634	19	9,583	-	4,949
Corporate Services	GM's Office	3	-	3	-	-	-
	Legal and Clerks Services	33	3,659	32	3,659	(1)	-
	Security and By-Law	16	13,527	15	18,121	(1)	4,594
	Information Technology	35	1,827	38	1,827	3	-
	Human Resources	26	7,308	26	7,308	-	-
	Financial Services	74	3,841	73	2,976	(1)	(865)
	Assets and Fleet Services	81	13,103	82	12,991	1	(112)
Community Development	GM's Office	3	-	3	-	-	-
	Housing Services	10	4,284	59	4,284	49	-
	Long Term Care-Senior Services	256	237,315	256	227,628	-	(9,687)
	Social Services	86	-	86	1,827	-	1,827
	Children Citizen Services	71	55,895	71	52,155	-	(3,740)
	Leisure Services	87	318,504	87	318,621	-	117
	Transit Services	101	81,872	105	80,791	4	(1,081)
Growth and Infrastructure	GM's Office	2	-	2	-	-	-
	Engineering	47	11,386	47	11,386	-	-
	Infrastructure Capital Planning	24	17,951	25	17,951	1	-
	Treatment and Compliance	77	17,937	77	17,937	-	-
	Water / Wastewater	-	-	-	-	-	-
	Linear Infrastructure Maintenance	180	60,033	200	60,033	20	-
	Environmental Services	23	19,981	26	13,732	3	(6,249)
	Planning and Development	43	15,346	43	15,346	-	-
	Building Services	31	3,500	31	3,500	-	-
Community Safety	GM's Office	9	1,248	9	1,292	-	44
	Emergency Management	2	-	1	595	(1)	595
	Paramedic Services	119	35,624	119	34,392	-	(1,232)
	Fire Services	129	2,384	131	2,384	2	-
Service Partners	Airport	24	7,088	24	7,088	-	-
	Greater Sudbury Police Services	390	56,901	398	56,901	8	-
Total		2,032	1,005,981	2,120	995,137	88	(10,844)



Analysis of Staffing Changes

Communications and Community Engagement

- An increase in one permanent position for the Customer Relations Management software project was approved through the 2019 Capital Budget.

Economic Development

- The increase in part-time hours is due to additional funded staffing contracts within the Regional Business Centre.

Legal and Clerks Services

- The decrease in one permanent position is due to a staff transfer to Information Technology to better align with work requirements.

Security and By-Law

- The decrease in one permanent position is due to a staff transfer to Information Technology to better align with work requirements.
- An increase in part-time hours is to support Animal Shelter attendants.

Information Technology

- The increase in three permanent positions is due to staff transfers from Legal and Clerks Services, Security and By-law, and Financial Services to better align with work requirements.

Financial Services

- The decrease in one permanent position is due to a staff transfer to Information Technology to better align with work requirements.
- The decrease in part-time hours is due to the elimination of a funded staffing contract.

Assets and Fleet Services

- The addition of one permanent position for a Fleet Technician was approved through collective bargaining.
- The decrease in part-time hours is due to the reduction of stand by hours.

Housing Services

- The increase of 49 permanent positions is due to assuming operations of Greater Sudbury Housing.

Long-Term Care Services

- The decrease in part-time hours is a result of collective bargaining and a transfer from accumulated sick leave days to short-term and long-term disability.

Social Services

- The increase in part-time hours is due to additional funded staffing contracts.

Children and Citizen Services

- The decrease in part-time hours is due to the Local Poverty Reduction program ending.

Leisure Services

- An increase in part-time hours is required to maintain assets put in service as a result of Healthy Community Initiative projects.
- A decrease in part-time hours is a result of changes in operating hours for Dr. Edgar Leclair and Centennial Arenas.

Transit Services

- The increase in four permanent positions for bus operators (2) and servicepersons (2) was approved through collective bargaining.
- An increase in part-time hours is based on updated work plans including the enhanced transit plan.
- A decrease in part-time hours is anticipated resulting from a review of this service.

Infrastructure Capital Planning

- The increase in one permanent position for Red Light Cameras was approved through the 2019 Budget.

Linear Infrastructure Maintenance

- The increase in 20 permanent positions for Truck Drivers (6), Distribution and Collection Operator A and B (8), Distribution and Collection Relief Operator (4) were approved through collective bargaining. Two positions, Roads Supervisor and Water/Wastewater Supervisor, were also as a result of the 18 positions added in exchange for more flexible shift schedules to meet operational requirements in collective bargaining.



Environmental Services

- The increase in three permanent positions and decrease in part-time hours are a result of converting waste servicepersons from part-time to permanent as approved through collective bargaining.

Community Safety GM's Office

- The increase in part-time hours is required for vacation coverage.

Emergency Management

- The decrease in one permanent position is due to a staff transfer to Fire Services to better align with work requirements.
- The increase in part-time hours is for a summer student position.

Paramedic Services

- The decrease in part-time hours is to better align with work requirements.

Fire Services

- The increase in one permanent position transferred from Emergency Management to better align with work requirements.
- The increase in one permanent position is due to an arbitration award in 2019.

Greater Sudbury Police Service

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



Services and Budgets

The City delivers 58 services with more than 150 sub-services. These include emergency services, housing programs, transit, recreation, operation and maintenance of roads, building inspections and economic development.

Of these services, 11 are legislated, mandated or required by senior levels of government, including services such as water and wastewater treatment, solid waste management, Ontario Works, housing programs, Provincial Offences court, paramedic medical care and transportation, and fire safety education and prevention.

The remaining 47 services are traditionally offered by municipalities and include transit, parks, arenas, recreation, libraries, parking, animal control, and roads operations and maintenance.

This section is broken down into two distinct areas to provide important information about the services we provide, but also to demonstrate financial summaries as it relates to the organization's structure.

First, the service profiles include a summary of each of the 58 services and their service levels including:

- Legislated requirements
- Public expectations
- Performance measures
- Capacity of the service area, noting whether the service area is operating at, near or over capacity
- Comparison to other municipalities where available, through Key Performance Indicators (KPIs)

Next, business plans are provided for each division, based on our organizational structure:

- Key accomplishments for 2019
- Strategic issues and opportunities
- Key deliverables for 2020
- Key performance indicators and forecasts for 2020
- Revenues and expenses

**CAO's Office
Service Overviews**



Service Requests and Inquiries (311) Service Overview

- 311 is the main point of contact for residents to access information about municipal services, reach a City employee or department or submit a service request. 311 accepts inquiries by phone or email, and provides 24/7 after-hours service for public works emergencies through a third-party contractor.
- This team also operates front-counter services at the Tom Davies Square Citizen Service Centre, analyzes call trends to support performance monitoring, leads the City's use of Customer Relationship Management (CRM) system, and leads customer service strategies for the organization.

Performance Measures

- Wait time: 80% of calls answered in 20 seconds or less
- First call resolution rate: 70% of inquiries resolved without referring the call to other staff
- Average call handling time (including after-call work): 3.5 minutes
- Average email handling time: 7.5 minutes
- Average in-person handling time: 8 minutes

Service Level Expectations

Manage Service Requests and Inquiries – Ensure courteous, timely resolution of service requests, inquiries and related transactions that anticipates:



200,000

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



80%

of calls will be answered within 20 seconds



70%

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



5,000

email inquiries will be answered within one business day, with an average work effort of 7.5 minutes per email



30,000

in-person transactions will be completed with an average transaction time of 8 minutes

Activity Level – Output Achieved



200,000

phone calls received with an average work effort of 3.5 minutes, answered within 20 seconds 70% of the time, and resolved at the first point of contact 71% of the time



9,700

email inquiries, with an average response time of 0.5 days



33,000

in-person transactions with an average transaction time of 8 minutes



Communications and Engagement Service Overview

- Leads emergency and crisis communications.
- Accountability for CGS online presence.
- Provides creative and design solutions to support communications, marketing and advocacy activities.
- Provides technical, advisory and strategic support related to communications and community engagement, including as the City liaison to 15 Community Action Networks.
- Provides advice and support to staff in the provision of French Language Services, and leads stakeholder relationships with francophone community.

Performance Measures

- City website pageviews: over 4 million per year
- Number of visits on Over to You community engagement portal: over 25,000 visits per year
- Number of followers on Facebook: over 15,000
- Number of followers on Twitter: over 10,000

Service Level Expectations



520

graphic design service requests



325

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



1,700

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



3

social media accounts maintained (Facebook, Twitter and Instagram)

Activity Level – Output Achieved



585

graphic design service requests closed



350

public service announcements and news releases, and complete online engagement campaigns for 30 projects



1,740

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



650

media inquiries responded to with an average processing time of 2 hours each



Economic Development Service Overview

- The Investment and Business Development section is focused on growing the local economy. It carries out activities related to investment attraction, business expansion, development facilitation, export development, small business/entrepreneurship start-up support (delivered by the Regional Business Centre), immigration support, and workforce development.
- The Tourism and Culture section supports and promotes Greater Sudbury through product development guidance, media visits, group tour stakeholders, major event support and attraction, marketing, promotions, and partnerships. It supports the local arts and culture sector, including the film industry.
- Overall, the Economic Development team administers a number of grant programs (Community Economic Development, Arts and Culture, Tourism Event Support, Starter Company, Summer Company).

Performance Measures

- Number of Business Visits completed
- Number of participants at outreach activities (seminars, events and workshops)
- Arts, heritage and festival grants per capita
- Culture operating cost for arts, heritage and festival grants per capita
- Culture total cost including grants per capita
- Number of film productions, filming days and spending locally
- Number of events supported, out of town visitation and economic impact

Service Level Expectations



250-300

business visits
per year



200

business registrations and
60 business
start-ups to support
per year



\$1.75 M

grants
(through Community
Economic Development
(CED) Fund, Arts and
Culture, Tourism Event
Support and Regional
Business Centre grant
programs)



105

seminars, events and
workshops per year



1,500

client inquiries/interactions
to support per year



10-18

international delegations,
media visits/familiarization
tours per year



70

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



10-12

film productions per year.
Coordinated activities of
Special Events Internal Team
(SEIT) supported



Activity Level – Output Achieved



200

business visits
conducted



221

business registrations



\$1.87 M

grants (through CED Fund,
Arts and Culture, Tourism
Event Support and Regional
Business Centre grant
programs)



120

seminars provided at
Prospectors and Developers
Association of Canada
(PDAC) conference, with
400+ attendees



9

international delegations
hosted



15

film productions with
580 filming days



77

events hosted including 59 community
events and 18 corporate or tourism-
related events that brought in an
estimated 116,515 participants

**Corporate Services
Service Overviews**



Information Technology Service Overview

Delivers comprehensive information and technology (IT) services in support of the City's strategic plan and guided by the council endorsed technology vision of providing "Great services powered by technology and data, where and when you want them" for the organization and the community.

The Information and Technology services is made up of the following sub-services:

- Digital Services Delivery
- Application Services
- Technology Infrastructure and Security Services
- End-User Support Services
- Data / GIS Services (in development)

Performance Measures

Digital Service Delivery

- Technology projects/programs meet defined milestones within +/-10%
- Application Services
- City Services accessible online increase better than Municipal Benchmarking Network Canada (MBNC) average

Technology Infrastructure and Security Services

- Up time of critical applications: 99.9%
- Annual security reports: 1

End-User Support Services

- Average time to resolve requests better than MBNC average

General Performance

- IT Devices per supported Full-Time Equivalent (FTE): 1.13 in 2017 (MBNC average was 1.05)
- Total cost of IT per supported FTE: \$3,332 in 2017 (MBNC average was \$4,690)

Service Level Expectations

Run the Business: includes provisioning standard IT services for users and reliably maintaining systems with 21.5 FTE that support:



230

business applications maintained
at 99.9% up-time



14,400

calls to helpdesk support with an
average closure rate of 6 hours



Service Level Expectations

Grow/Transform the Business includes: technology initiatives approved on the IT Strategic Plan:



20

active initiatives on average as per the IT Strategic Plan, including 6 large enterprise projects meeting defined milestones +/- 10% of the time consuming 9.5 FTE



10,500

hours supporting partnerships with business units on technology innovation/improvements

Activity Level – Output Achieved

Run the Business:



3,000

users



1,000

service requests per month



6,000

devices maintained (approx.)

Grow/Transform the Business:



20

active initiatives as part of the IT Plan at any given time



120

new technology innovation ideas investigated per year



Legal Services Overview

- Provides services/advice to assist Council and organizational units of the City to ensure compliance with the City's business operations and program areas with complex and varied statutory and regulatory frameworks. Services are also provided to a number of local boards and related corporations.
- Advocates the City's position and interests in litigation matters before courts and administrative tribunals. Includes oversight of external lawyers retained on complex/specialized litigation matters.
- Conducts prosecution and appeals for Provincial Offences Act (POA) matters.
- Completes real estate transactions, registration of subdivisions and other interests in lands including title searching for the entire organization.
- Drafts and advises on agreements of all types and other legal documentation as may be required to support the organization.
- Provides advice and assistance in the identification and management of risk and liability.

Performance Measures

- In-house legal operating cost per \$1,000 municipal and capital expenditures: \$2.23 (MBNC median was \$2.54)
- In-house legal operating cost per in-house lawyer hour: \$158.56 (MBNC median was \$156.35 and average was \$162.99)
- External legal cost per total municipal legal cost: \$.52 (MBNC average was \$.23)
- Greater Sudbury compares favourably to other benchmarked municipalities with the exception of external legal cost per total municipal legal cost which has been high in recent years as a function of the numerous substantive litigation matters being conducted.
- The external legal costs incurred further includes amounts incurred in Human Resources and Police Services.

Service Level Expectations



7,060

lawyer hours available to provide a varied range of legal services



3,196

paralegal hours available to conduct prosecutions and appeals for all disputed charges within timeframes in the POA and in accordance with court schedules



Activity Level – Output Achieved



8,180

lawyer hours of legal services
provided internally



5,000

charges disposed of in
Provincial Offences Court
(not including Part 2 Parking Offences)



150

real estate purchases and sales, 4 to 6
subdivision registrations and hundreds
of other land use development
agreements and registrations



Thousands

of title searches to
support the activities of City
(for construction, fire, by-law
enforcement, real estate)



Hundreds

of agreements and other
legal documentation drafted, revised
and reviewed to support all
areas of the City



220

by-laws prepared



Provincial Offences Court Overview

- Operation of the Provincial Offences Court pursuant to the Provincial Offences Act, including receipt and processing of charges, coordination and staff support for court time, and administration of collection processes for outstanding or defaulted fines.

Performance Measures

- Total cost of POA services per charges filed: \$40.38 (MBNC median was \$98.95)
- Defaulted collection rate: 57.15% (MBNC median was 48.65%)

Service Level Expectations



7,980

hours for clerical processes including but not limited to interactions with clients, receipt and processing of payments, court scheduling and data input



3,192

hours for processes related to collection of defaulted fines



1,596

hours for services as court reporter and preparation of transcripts of proceedings, as required, within timeframes as per the POA and in accordance with the court schedule

Activity Level – Output Achieved



35,000

Provincial Offences Act charges processed



600

hours of Court time for provision of clerical court support



Clerk's Services and Council Support Overview

- Provides leadership and direction on administrative governance matters to staff and Council members.
- Manages all processes for Council and Committee agendas and meetings.
- Coordinates and delivers municipal elections and related processes.
Management of municipal records, archives, privacy and access to information requests pursuant to legislation.
- Provides services to the public related to the issuance of marriage licences, burial permits and the solemnization of marriages.
- Administers duties and responsibilities directed to the municipal Clerk under various provincial statutes.
- Provides mail delivery services to municipal facilities throughout the city.

Performance Measures

- Number of Freedom of Information requests per 100,000 population: 127 (MBNC median was 33)
- Direct cost of Freedom of Information program per formal request: \$804 (MBNC median was \$804)
- Percent of Freedom of Information requests completed within 30 days: 87.8% (MBNC median was 87.1%)
- Percent of Freedom of Information requests, Extensions and 3rd party notices completed within legislated timelines: 99% (MBNC median was 90.4%)
- Percentage of agendas published on the Wednesday two weeks prior to meetings.

Service Level Expectations



1,000

hours of support and advice on governance and procedure



100

sets of minutes and 700 resolutions in accordance with meeting schedules



3,600

staff hours dedicated to administrative and clerical support for City Councillors



3,600

staff hours conducting daily interoffice mail delivery to City facilities throughout the City



3,600

staff hours in support of vital statistics and related permits within legislated timeframes



30

days for processing Freedom of Information requests in accordance with legislated timelines



3,600

staff hours curating and making the corporate and community archival collection accessible



Activity Level – Output Achieved



100

Council and Committee meetings supported with preparation of agendas and related processes



160

hours of meeting support for Council and Committee meetings



700

marriage licenses (vital statistics)



1,800

burial permits (vital statistics)



230

Freedom of Information requests



12

members of Council supported with administrative and clerical services



1

community archive (Edison Building in Falconbridge) open to the public 38 hours per week.



Taxation Overview

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

Performance Measures

- Number of bills issued.
- Number of adjustments/write offs processed.
- Number of properties lienied.
- Number of rebates processed (legions, daycares, charities, elderly).

Service Level Expectations



63,000

property tax and PIL accounts maintained
to ensure timely and accurate tax revenue is billed

Activity Level – Output Achieved



61,356

bills issued in 2018
27,762 interim and
1,181 supplementary



215

tax accounts lienied
in 2018



27,561

adjustments/write-offs
processed in 2018



715

rebates processed in 2018



Accounting, Purchasing and Payroll Overview

Accounting:

- Maintains financial records, prepares financial statements (internal and audited) including financial information returns as required by legislation for the City and related parties.
- Administers HST and donations, oversees accounts payable and accounts receivable, collection of Municipal Accommodation Tax.
- Oversees the Greater Sudbury Utilities contract for billing and collection of water wastewater revenues.
- Provides financial auditing, ensuring compliance with internal policies.
- Coordinate the MBN Canada data collection process.

Payroll:

- Processes payroll, maintains payroll records and ensures the appropriate payroll remittances are deducted, remitted and reported as required by legislation and collective bargaining agreements for the City and related parties.

Purchasing:

- Coordinates and oversees open corporate procurement processes while ensuring compliance with City Purchasing By-law, applicable trade agreements and other related laws for City and related entities.
- Administers the procurement card program

Performance Measures

Accounts Receivable

- Number of invoices processed.
- Percentage of invoices sent within 30 days of receiving service. Currently unable to track, tracking conversion of billing advice to invoice. Percentage of invoices paid within 30 days.

Payroll

- Number of payments processed.
- Percentage of accurate payments made on scheduled day.

Purchasing

- Number of procurements through centralized purchasing and cycle time to issue the procurement document.

General Accounting

- Produce Financial Information Returns in accordance with Ministry of Municipal Affairs timelines.
- Produce remuneration reports.

Service Level Expectations

Accounts Payable



73,000

invoices per year.
paid within 30 days of
invoice date

Accounts Receivable



13,000

invoices processed
per year within
recommended
timeframes

Payroll



3,200

employees paid
bi-weekly in an
accurate manner

Purchasing



160

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

General Accounting



100%

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



Activity Level – Output Achieved



84,620

invoices processed
in 2018

Accounts Payable



63.6%

of invoices paid
within 30 days in 2018



13,713

invoices processed
in 2018

Accounts Receivable



9

days to process billing into
an invoice in 2018



83,863

deposits to employees
in 2018

Payroll



98.9%

of accuracy deposits
made in 2018



148

competitive procurement processes
with 5,400 staffing hours

Purchasing



90

day average from draft specifications
to award authorization in 2018



100%

clean audited financial statements -
clean audit opinion by external auditors

General Accounting



1

financial information return submitted
to Ministry of Municipal Affairs as per
requirements/deadlines



3

quarterly council expenses reports
plus remuneration reports



Financial Planning and Budgeting, and Support Services Overview

- Leads the annual operating budget and capital budget, including ongoing monitoring
- Develops Property Tax Policy and tax rates
- Manages the City's financing strategies, including Development Charges Background Study and the Long-Term Financial Plan
- Manages the City's insurance and risk management program
- Manages, develops and implements investment plans
- Oversees and manages capital asset accounting and reserve funds
- Provides financial support and analysis related to internal and external reporting, such as Annual Consolidated Financial Statements and Council and Committee reports
- Provides financial support and analysis to operating departments in a business partnership model
- Manages the City's activity-based Computerized Maintenance Management System

Performance Measures

Investment Management:

- Above median returns of our comparator municipalities for internally managed portfolios
- Below median costs of our comparator municipalities for total fund management expense ratio
- Produce annual investment report

Risk Management:

- Number of Claims opened
- Finalize majority of simple claims (potholes) in 60 days
- Timely contract review and comment
- Insurance policies renewed and in place prior to renewal

Financial Planning, Budgeting and Financial Support:

- Produce Annual Budget in accordance with Municipal Act Guidelines
- Produce Annual Budget document worthy of GFOA distinguished budget award
- Tax policy and tax rates approved in a timely manner to maximize investment revenue
- Produce or review and approve financial implications on all reports to Council and Committee
- All mandatory and internally required reports produced on required frequency



Service Level Expectations

Investment Management



\$350 M

investment portfolio managed to
achieve above municipal
median rate of return

Risk Management



1,600

hours of risk management
advice and support



375-400

claims administered per year;
85% of simple claims (potholes) are resolved
within 60 days

Financial Planning, Budgeting and Financial Support



350

reports to produce, review and approve
financial implications for Council
and Committee



2,500

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



Activity Level – Output Achieved

Investment Management



2.41%

internally managed investment return
in 2018

Risk Management



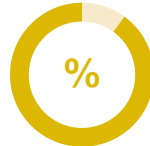
1,500

hours of risk
management advice
and support



508

claim files opened
in 2018



10%

simple claims finalized
(potholes) in 60 days
in 2018



5

day average of
non-rush contract
and procurement
solicitation review



100%

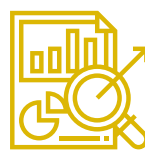
of insurance policies
renewed and in place
prior to renewal in
2018

Financial Planning, Budgeting and Financial Support



374

reports to Council and Committee
in 2018 produced or reviewed and
approved financial implications



3

“budget to actual” variance
reports in 2018



4

capital activity reports
produced in 2018



Human Resources and Labour Relations Overview

- Provides labour relations and human resources strategic support to City management, bargaining agents and employees in a business partnership model.
- Develops, interprets and applies relevant human resource policies, Ontario and Canadian labour and employment legislation, and related case law.
- Conducts investigations submitted under the Workplace Violence, Harassment and Discrimination Prevention Policy or Human Rights Tribunal.
- Lead multiple sets of collective agreement negotiations (seven Collective Bargaining Agreement's (CBA)) including three CBA's under interest arbitration.

Performance Measures

- Human Resources Administration Operating Expense per \$1,000 Municipal Operating Expenses: 7.23 (2018 MBNC)
- New Grievance Rate: 5.2% (2018 MBNC)

Service Level Expectations

Collective Agreement Administration



6

collective bargaining agreements to be led



facilitate dispute resolution process within prescribed timelines in legislation or CBAs (grievance response within nine days, 90 days for investigations, 21 days for expedited arbitration hearings, 30 days for Human Rights Tribunal complaints).

Labour and Employment Support



7,500

hours providing business partnership supports and training for all activities related to employee and labour relations and ensuring adherence to employment related legislation and policies



Activity Level – Output Achieved

Collective Agreement Administration



141

grievances heard at
third stage



28

grievances heard at
mediation and nine
grievances heard at
arbitration



57

grievances resolved
with HR intervention
(3rd stage);



53

grievances resolved
or withdrawn through
third party intervention
(e.g., mediation)



10

grievances resolved
or withdrawn at
arbitration



130

managers trained on human resources
and labour relations



15

investigations conducted and seven complaints resolved
under Workplace Violence, Harassment and Discrimination
Prevention Policy or Human Rights Tribunal



Compensation and Benefits Overview

- Coordinates employee lifecycle changes, the functionality of the Human Capital Management system, and administers total compensation, including administration of group insurance and all aspects of OMERS pension reporting.
- Provides expert advice and guidance ensuring the integrity of the City's compensation systems, salary administration, external equity and internal equity through job evaluation and pay equity.
- Ensures accurate and consistent description of work through maintenance of all job descriptions.
- Develops and implements employee recognition program and annual recognition event.

Performance Measures

- Total Cost for Human Resources Administration per T4 Supported: \$782 for 2017 and \$812 for 2018 (MBNC)
- New Hire Success Rates: 81.28% for 2017 and 83.93% for 2018 (MBNC)
- Retirement Risk within 1 year: 0.02% for 2017 and 0.02% for 2018 (MBNC)

Service Level Expectations

Pension Requests and Inquiries



7,000

employee transactions processed annually to ensure compliance with OMERS legislation and reporting regulations for over 2,600 OMERS eligible employees with an error rate of less than 1% and within regulatory reporting timelines



10

minutes average time per transaction



320

hours of pre-retirement or retirement support/counselling

Employee Life Cycle and Payroll Entries



10,000

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



30

minutes average time per transaction



Benefit Administration and Inquiries



3,000

benefit transactions annually to ensure compliance with our Benefit Provider's administrative requirements for over 2,000 eligible employees



<1%

error rate within the prescribed reporting timelines



800+

benefit inquiries responded to annually which are resolved within 3 business days

Manage External Equity



170

hours to achieve external equity by completing ten Salary and Market Surveys and five Benchmarking reports

Manage Internal Equity



90

employee job evaluations per year within 120 days from date of request



14

hours average time to evaluate each job



180

job description changes within 14 days from date of request or work restructuring

Employee Recognition



330

hours administering 550 recognition awards in an average of 14 days.



1

employee awards recognition gala



Activity Level – Output Achieved



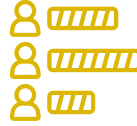
7,000

employee transactions



12,000

adjustments to employee
records in support of payroll,
employee compensation and
pay equity



15

salary and market surveys



90

employee job evaluations



180

job descriptions



550

employee recognition awards;
coordinate one recognition gala



111

employees were recognized



Organizational Development, Safety, Wellness and Rehab Overview

Leadership of recruitment and selection, leadership development, corporate training, performance planning and development, talent evaluation and succession planning, and workforce management systems.

Oversees Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and short-term and long-term non-occupational disability claims.

Provides leadership and direction regarding occupational health and safety, safety program development. Supports and coordinates employee wellness programming.

Performance Measures

- Lost Time Injury Frequency: 2.72
- Lost Time Injury Severity: 39.25
- Average time to fill position with external hire: 54 days
- Permanent voluntary employee turnover: 7.9%
- Employee Assistance Plan utilization rate: 11.73%

Service Level Expectations

Recruitment



2,730

hours to administer
992 job postings



3

day average to post
an authorized vacancy

Health and Safety and Rehabilitation Services



5,096

hours to Health and Safety
hands-on support/guidance
for employees, supervisors
and 6 Joint Health and
Safety Committees



2,184

hours of Health and
Safety policy and program
development and
maintenance



450

WSIB claims to investigate
and report within legislated
72 hour timeframe



7280

hours to ensure accurate
and timely payment of
benefits and return to work
support



Organizational Development



2,400

hours to coordinating leadership, employee development and succession initiatives



546

hours providing organizational development guidance to decrease the overall employee turnover to industry norms



300

summer students to administer hiring and H&S training

Activity Level

Recruitment



992

job postings administered



6

day average to post an authorized vacancy

Health and Safety and Rehabilitation Services



154

154 employees return to work safely



69

sessions administered and delivered online and in class corporate H&S training (11 modules)



101

employees assessed and provided advice on safe ergonomic set up of workstations



244

employees physical fitness testing in 39 testing sessions

Rehabilitation



358

short term disability claims administered and managed



39

long-term disability claims



54

occupational lost time claims



83

modified work duty claims



1000

hazards, first aid, health care, and lost time incidents reported



Organizational Development

**101**

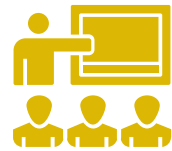
employees facilitated
assessment of leadership
talent

**296**

summer students had hiring
process administered for
operating departments

**506**

summer student applications
processed

**130**

employees were provided
corporate training consisting
of eight modules, providing
leadership and competency
development



Real Estate Overview

- Provides services related to the management of the City's real estate assets. Services include property acquisitions and divestures; leasing, licensing, land use permits; property appraisals; and providing support and advice to operating departments on real estate related matters.

Performance Measures

- Cost of appraisals relative to external costs.
- Cost of real estate transactions relative to external cost.

Service Level Expectations



100

real estate appraisals annually



40

reports to Council and Committee



30

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



160

leases, licenses of occupation and land use permits to be administed



3,900

hours of research and advice to support decisions / problem solve for real estate related matters



300

hours fielding various property requests from the public



1,800

city owned property parcels to be administed



Activity Level



90

real estate appraisals
completed in 2018
(114 in 2017, 138 in 2016)



40

reports to Council and
Committee in 2018
(48 in 2017)



35

real estate transactions
negotiated and closed
in 2018
(235 in 2017, 27 in 2016)



164

leases, licenses of
occupation and land use
permits in 2018
(158 in 2017, 159 in 2016)



Facilities Management Overview

- Responsible for the day-to-day operation and maintenance of various facilities.
- Oversee the planning, design and management of capital projects required to preserve and/or improve municipal facilities.
- Lead the development of the corporate asset management plan and assist in supporting asset investment decisions.
- Responds to preventative and emergency work orders in order to maintain equipment, provide janitorial and grounds maintenance, and comply with various legislation and regulations as it relates to facility management.

Performance Measures

- Percent of critical and urgent priorities responded to within one hour or less: 95%
- Demand work orders as a percentage of total work orders: 70%
- Per cent of work orders completed within targets: 90%
- Compliance with facility and asset management regulations: 100%
- Per cent of Asset Management Plans completed: 8%
- Total cost of facility operations per square foot of headquarter building: \$12.25
- Percentage of Capital projects completed on budget: 95%
- Percentage of Capital projects completed on time: 90%

Service Level Expectations



1,000

responses to priority 1 and 2 (critical/urgent) service requests in one hour or less 95% of the time



1,000

responses to priority 3 (normal) service requests in 2 days 80% of the time



3,500

responses to priority 4 and 5 (low/minor alterations) service requests within 5 days 80% of the time



6,500

hours of dedicated staff time to support approximately 60 facility capital projects



100%

compliance with facility regulations (A.O.D.A., O.B.C., E.S.A, Ontario Regulation 588/17)



5,500

work orders to be completed within targets (1-20 days depending on nature of issue)



Activity Level



1,232

priority 1 and 2 (critical/urgent)
service requests in one hour or less
95% of the time



765

priority 3 (normal) service requests
in 2 days 80% of the time



3,382

priority 4 and 5
(low/minor alterations) service requests
within 5 days 80% of the time



5,379

preventative and emergency
work orders



100%

compliance with facility regulations
(A.O.D.A., O.B.C., E.S.A, Ontario
Regulation 588/17)



83

capital projects
completed in 2018



Energy Initiatives Overview

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

Performance Measures

- Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building.
- Total kWh generated via green energy sources.
- Reductions in kWh consumed.
- Compliance with Ministry reporting requirements.

Service Level Expectations



15

energy audits to be completed annually



900

hours of staff time to analyze and report energy consumption on 1150 accounts



10

energy savings projects



2

reports for ministry reporting requirements within legislated timeframes

Activity Level



20

energy audits performed per year



20

energy projects assisted with or responsible for completing annually



2

reports completed for Ministry reporting requirements in 2018



Fleet Services Overview

- Provides for the repair and maintenance of fleet, machinery and equipment used in the delivery of municipal services
- Assesses, acquires and disposes of fleet, machinery and/or equipment units
- Ensures access to fuel via the operation of 6 fueling stations.

Performance Measures

- Direct Cost per Vehicle KM - Municipal Equipment: \$1.11
- Availability of fuel supply at all fueling stations or alternative locations: 100%
- Planned work orders as a percentage of total work orders: 50%
- Number of work orders completed per technician/welder: 603
- Satisfaction of all regulatory requirements: 100%
- Capital acquisitions made within budget year: 100%

Service Level Expectations



100%

fuel availability at owned stations or alternative locations during maintenance.



50

vehicles acquired and disposed annually.



100%

all regulatory requirements are met

Perform 25,000 work orders comprised of:



12,500

work orders utilizing 30,000 hours on heavy duty vehicles



1,000

work orders utilizing 2,000 hours on medium duty vehicles



1,250

work orders utilizing 2,000 hours on light duty vehicles



6,500

work orders utilizing 14,000 hours
on transit buses



1,250

work orders utilizing 3,000 hours
on equipment



2,500

work orders utilizing 5,500 hours
on emergency services vehicles

Activity Level



5,461,789 L

fuel purchased and
maintained
6 city fueling locations



8

light duty acquired



5

medium duty acquired



6

heavy duty acquired



2

pieces of equipment
acquired



16

light duty disposed



5

medium duty disposed



6

heavy duty disposed



2

pieces of equipment disposed



24,753

preventative and emergency work orders annually on
approximately 850 vehicles/equipment in 2018
(23,965 in 2017)



Animal Control and Shelter Services Overview

- Administers animal control and animal shelter services for the City.
- The shelter provides care for approximately 1,000 domestic dogs and cats per year, facilitating the adoption of more than 600 animals and approximately 300 redemptions of lost pets per year.
- In 2018, 3,100 animal control related calls for service; including emergency after hours, vicious dog complaints, stray animals, off-leash, stoop and scoop, feeding of wildlife, and animal noise.
- Collaborations with local rescue and animal welfare organizations in the community along with veterinarian to provide the best service to residents of the community all while building trust between the City and residents and stakeholders.

Performance Measures

- Provide 24/7 care of the animals in the Shelter and offer 24/7 on-call for animal related emergencies within the community.
- Operate the Shelter, open to the public for 38 operating hours per week.
- The average length of stay for an animal is 6 days

Service Level Expectations



3,000+

animal related calls for service to respond to annually and case resolution within 4 days of receipt. Provide 24/7 emergency call service



1,000+

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



24/7

shelter emergency service to be provided. Operate the shelter open to the public 38 hours per week

Activity Level



6,048

animal registrations



3,100

animal related complaints received and closed within 4 days of receipt



1,000+

stray and surrendered animals taken in annually at the Shelter



600

adoptions performed at the Shelter



300

owner redemptions of stray cats and dogs



Security, By-law and Parking Services Overview

- Administers public education and enforcement of a number of municipal by-laws that establish minimum standards of health and safety and preserve the image and character of Greater Sudbury.
- Responds to approximately 8,000 complaints per year.
- Provides licensing services to support municipal and provincial licensing requirements such as business, vehicle for hire and lottery licenses. Licensing staff issue approximately 1,200 business licenses and 200 lottery licenses per year.
- Administers 438 on-street parking spaces and 14 municipal lots for parking in the City for a total of approximately 2,140 parking spots in the downtown.
- Oversee Corporate Security for all City properties by way of a third-party contractor.

Performance Measures

- For 2018, there were 1,566 Noise, Property Standards, Yard Maintenance and Zoning By-law complaints per 100,000 population.
- Enforcement operating cost for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 population, for 2018 was \$169,389.

Service Level Expectations



8,000

by-law complaints per year on an average cycle time of four (4) days per complaint



3,290

hours in support of licensing services within timeframes in the Alcohol and Gaming Commission of Ontario and Business License By-law



438

on-street parking spaces and 12 municipal parking lots to be administered and maintained, which are available 95% of the time, targeted at 85% occupancy



2,500

hours to oversee a third-party contractor for all issues related to corporate security and ensure adequate measures in place for employees and facilities

Activity Level



8,000+

by-law complaints closed per year



15,736

parking violations issued



1,200

business and taxi licenses and 200 lottery licenses issued



50

trespass notices

**Community Safety
Service Overviews**



Emergency Management – Public Safety, Planning and Prevention Overview

- Prepares the corporation to respond to emergencies and disasters through training and exercise of the Emergency Response Plan, development of Standard Operating Procedures and specialized plans, Hazard and Risk Analysis, and maintenance

of the EOC and MCU. Additionally, from a public perspective Emergency Management participates in stakeholder group meetings and discussions and delivers public education through displays, presentations and other public offerings.

Performance Measures

- Total Cost of Services per Capita: \$2.71

Service Level Expectations



1

Emergency Management Officer or designate available to support the City's response to a community emergency on a 24/7 basis. Historically, an incident requiring the activation of the Emergency Operations Centre happens once per year for Emergency Response



1

training session and 1 training exercise with the Community Control Group annually; monthly testing of the Mobile Command Unit; yearly testing of Sudbury Alerts; quarterly testing of the HAZMAT release notification process for Public Safety Planning and Prevention



25

events per year for Public Education and Awareness



2

Basic Emergency Management Training Courses; provide 4 training sessions to Emergency Operations Support Staff

Activity Level

Emergency Response



1

incident requiring the activation of the Emergency Operations Centre



3

partial activations of the Emergency Operations Centre



Activity Level

Public Safety Planning and Prevention



1

training session and
1 training exercise with the
Community Control Group



6

tests of the Mobile
Command Unit



1

yearly test of
Sudbury Alerts completed



3

HAZMAT release
notification tests

Public Education and Awareness Events



23

events



2,200

new Sudbury Alerts subscribers

Training



2

Basic Emergency Management
Training courses offered



6

training sessions offered to
Emergency Operations Support Staff



Fire Services Emergency Response Overview

- Fire Services provides emergency response throughout Greater Sudbury through a composite (career and volunteer firefighter) workforce trained to perform interior and exterior fire attack, medical tiered response in specific locations, technical rescue (including auto extrication, high angle, water, swift water, ice rescue), wild land (bush) firefighting, carbon monoxide (CO)/natural gas/propane detection, and Hazardous Materials awareness response. Fire Services also responds to miscellaneous incidents as the request of Police or Paramedic Services.

Performance Measures

- Total Cost of Services per Capita: \$150.50

Service Level Expectations



24/7

respond to emergencies as they arise in accordance with the E&R Bylaw 2014-84



108

suppression firefighters grouped in 4 platoons across 5 fire stations; minimum of 22 firefighters and 1 platoon chief on shift



275

volunteer firefighters on call responding to 19 fire stations located across communities throughout Greater Sudbury

Activity Level



5,043

incidents responded to by Fire Services in 2018. These incidents can be broken down as follows: 369 Fires, 1198 Fire Alarms, 1025 Vehicle Collisions, 262 Open Air Burning Response, 804 Medical Assistance, 1385 Other Incidents (assisting other agencies, no incident found, etc.)



102

active full time firefighters



269

active volunteer firefighters



Fire Safety Education and Prevention Overview

- Fire Services provides prevention programming and life safety education through the delivery of focused fire education to all residents and specific targeted demographics of the youth population and residents/managers/owners of vulnerable occupancies. Fire prevention is provided through occupancy investigations and inspections under the Ontario Fire Code, and enforcement of various sections of municipal by-laws and provincial legislation with the goal reducing the possibility and severity of fire or explosion while increasing life safety standards.

Performance Measures

- Total Cost of Services per Capita: \$15.56

Service Level Expectations



2,000

inspections per year to be completed



1,600

building plans to be reviewed on targeted categories and occupancies to ensure compliance with Ontario Fire Code



60

public education programs to be delivered across the community to raise awareness and reduce the risk of fires in our community

Activity Level



1,196

total inspections



551

building plans reviewed



63

public education programs delivered



Paramedic Medical Care and Transportation Overview

- A public service provided to victims of emergency incidents offering response and medical care to the ill and/or injured by a Paramedic attempting to resolve the medical issue and/or stabilize the patient, prior to transport to a hospital for further treatment. Then if transport is required the service is safe expedited care to an acute facility (hospital or alternate care) facility for definitive treatment. Additionally, non-urgent transportation is offered to patients requiring transport from one facility to another for treatment, post treatment or specialized care

Performance Measures

- Total Cost of Services per Capita: \$134.53

Service Level Expectations



24/7

response to calls for service for Primary Care Paramedics (PCP's) respond to all calls; Advanced Care Paramedics (ACP's) for more urgent call types 20 transporting ambulances and 4 Paramedic Response Units planned



265,176

hours for staffed operational including Response Units (PRUs) staffed by 9 ACPs and 15 PCPs during the day and 8 transporting ambulances and 2 PRUs staffed by 8 ACPs and 12 PCPs during the night



6

minutes or less is the approved response time standard 70% of the time for sudden cardiac arrest patients, 8 minutes or less 80% of the time for patients requiring resuscitation, 10 minutes or less 85% of the time for patients requiring emergent care, and 15 minutes or less 85% of the time for all other patients



Activity Level



27,884

calls for service responded to by
paramedics involving 33,672 unit
responses with 20,794 patients being
transported



258,129

actual staffed operational hours



99%

paramedics have met or exceeded the
response time standards in all but the
resuscitation category



Community Paramedic Care Overview

- Community Paramedicine programs provide a bridge between primary care and emergency care and are developed based on local needs. Community Paramedic programs address the needs of vulnerable patients with low acuity and lack access to primary care. Patients are proactively provided care in their homes and connected to the care they need in the community. CP programs integrate with other clinical services and community agencies. Through Community Paramedicine, programming strain on the 911 system is reduced, as well as emergency department visits and hospital readmissions.

Performance Measures

- Total Cost of Services per Capita: \$2.03

Service Level Expectations



1,100

home visits possible at full capacity, annually



1

Primary Care Health Promotions Community Paramedic is scheduled Monday to Friday 8 a.m. to 4 p.m. to place referrals to appropriate support services for individuals in high risk situations, offer wellness clinics at emergency shelters, complete community health assessments, and conduct CPR and AED training to the public.



74

referrals emerging annually from twice-weekly community Rapid Mobilization Table meetings, 152 clinics annually (4 times weekly), 76 shelter visits annually (twice weekly), and 25 CPR and AED training events per year.

Activity Level

Home Visits



300

patients rostered



1,003

home visits completed



Activity Level

Health Promotions



678

referrals to community
agencies



162

clinics offered



82

shelter visits



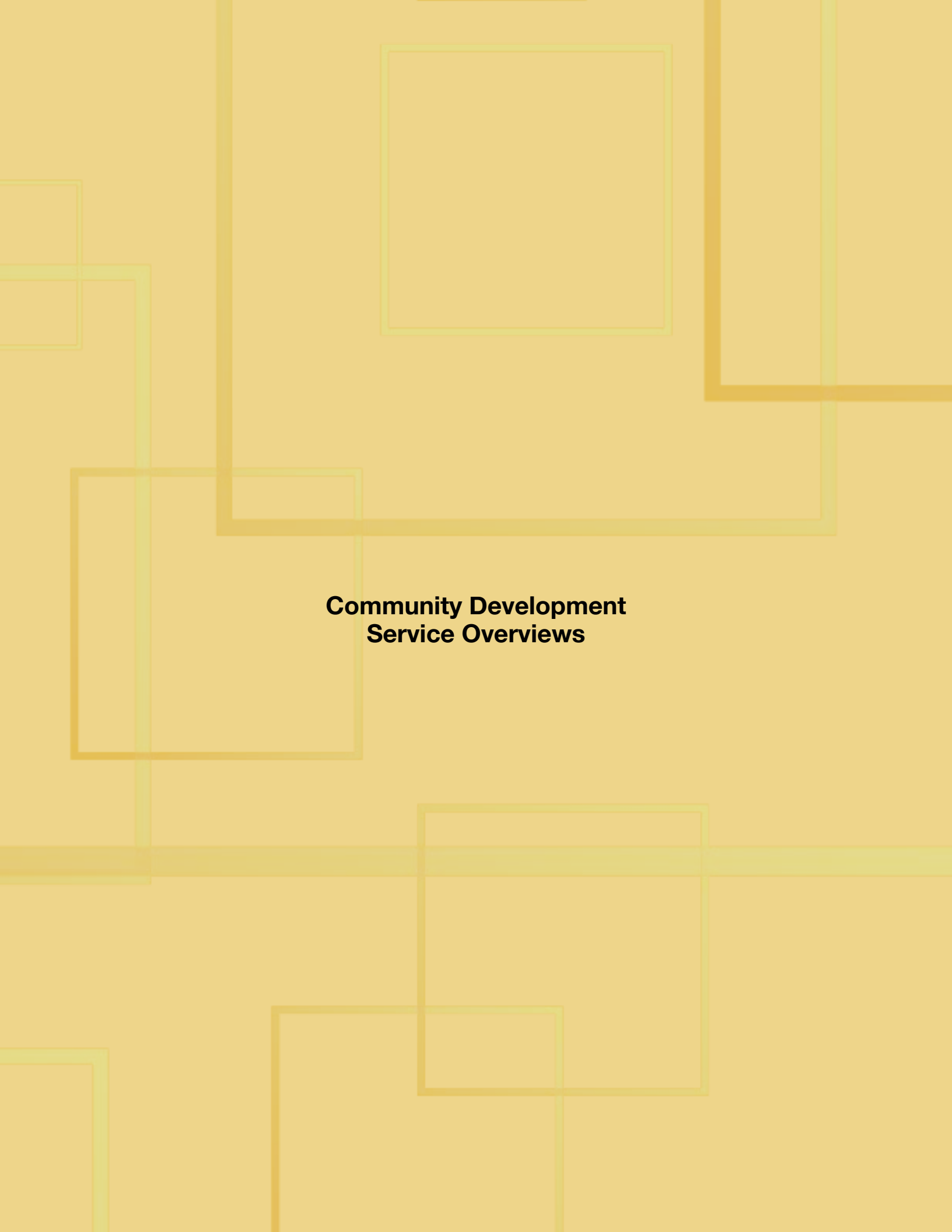
1,117

patient assessments
completed



25

CPR and AED training
events conducted



Community Development Service Overviews



Housing Programs Overview

- Develops, implements and enforces local social housing rules and provincial policies.
- Provides direction, training and education to stakeholders, social housing providers and the public.
- Oversees the Rent Supplement and Housing Allowance programs.
- Delivers municipally, provincially and federally funded community housing programs.

Performance Measures

- Social housing operating cost (administration and subsidy) per housing unit (4,799-1,848 = 2,951 units) (approximately \$5,980)
- Non-profit operational reviews completed annually (4 per year)
- Number of social housing units per 1,000 households (58)
- Social housing subsidy per social housing unit (approximately \$5,718)

Service Level Expectations



3,603

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



155

modified units must be held within the City's portfolio



4,799

units (2,997 rent geared to income, 731 low end of market, 694 rent supplement, 297 affordable housing, 63 housing allowance, and 17 portable housing benefit units)



47

social housing providers funded. Housing Programs must complete a year-end review on each social housing provider with an agreement and funding



4

operational reviews per year based on the number of Program Administrators who oversee the portfolio. An Operational Review takes approximately 6-8 weeks to complete

Activity Level



36

social housing provider budgets reviewed each year



47

year end reviews completed on social housing and AHP providers on an annual basis



4

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



Housing Registry Overview

- Determines eligibility for subsidy assistance for all community housing applicants.
- Ensures households are housed in accordance with provincial legislation and local requirements.

Performance Measures

- Percentage of social housing wait list housed annually: 34%
- Number of households who applied for social housing annually: 1,897
- Number of Special Priority (victim of domestic violence) applications received: 67
- Number of Special Priority (victim of domestic violence) applications housed annually: 51
- Number of Urgent Status applications received annually: 225
- Number of Urgent Status applications housed annually: 140
- Number of refugee applications received annually: 151
- Number of refugee applications housed annually: 63
- Number of senior applications received annually: 22
- Number of senior applications housed annually: 77

Service Level Expectations



3

full time Registry staff enter applications based on date received. The date received is the household's application date

Activity Level



2,589

applications were received and entered into the Registry database in 2018



1,897

applications were active in the Registry database



692

applications were cancelled due to files being incomplete



567

households were housed



1,640

households active on the chronological waitlist waiting for subsidized housing as at Dec 31/18.



Transit Overview

- Greater Sudbury Transit provides a safe, reliable and affordable local public transit services. The GOVA family of transit services includes three choices for getting around.

GOVA (Conventional transit)

- Conventional GOVA Transit serves bus stops in more populated areas of Greater Sudbury with fixed routes and schedules. All conventional transit buses have accessible features, including low floors and wheelchair ramps.

GOVA Zone (formerly Trans-Cab)

- In less-populated areas, GOVA Zone extends the reach of transit. It offers on-demand service between resident homes and local mobility hubs where connections can be made with conventional transit routes. GOVA Zone is delivered by partner taxi companies.

GOVA Plus (formerly Handi-Transit)

- GOVA Plus offers on-demand service for persons whose disabilities prevent travel on conventional transit some or all of the time. Residents must complete an application form and be approved as a registered client with GOVA Plus before booking any trips.

Performance Measures

- Number of regular service passenger trips per capita in service area: 27.1 (GOVA) 0.86 (GOVA Plus)
- Revenue vehicle hour per capita in service area: 1.12 (GOVA)
- Total cost per revenue vehicle hour: \$134 (GOVA) \$50 (GOVA Plus)
- Ridership total: 4,431,719 (GOVA) 130,000 (GOVA Plus)
- Recovery ratio: 41% (GOVA) 7.1% (GOVA Plus)

Service Level Expectations

GOVA



7

days/week, 364 days/year operation
based on a schedule developed through
public consultations



59

vehicles



180,000

service hours delivered for the
conventional transit system and nine
designed GOVA Zone routes



Service Level Expectations

GOVA Plus



15

vehicles operating under contract services for GOVA Plus provide on demand service for riders that require additional support



53,000

service hours delivered



130,000

passenger trips provided on an annual basis

Activity Level

GOVA



4.5M

passenger trips provided in 2018



180,000

service hours provided in 2018



13

passengers, average rides per revenue hour (RRH) on commuter routes



25

passengers, average rides per revenue hour (RRH) on urban routes

GOVA Plus



130,000

passenger trips provided in 2018



53,000

service hours provided in 2018



2.15

passengers, average rides per revenue hour (RRH)



Crossing Guards Overview

- School crossing guards direct and supervise the movement of persons (as defined in the Highway Traffic Act) across a public road by creating necessary gaps in vehicular traffic to provide safe passage at a designated school crossing location.

Performance Measures

- A Council-approved school crossing warrant system is used to ensure that a safe, reliable and consistent criteria is used for the determination of crossing locations
- Requests for new locations are reviewed upon request
- Existing locations are reviewed yearly

Service Level Expectations



31

guards in the school crossing guard program at 31 locations



6

spare guards provide coverage for unexpected absences

Activity Level



1,500

students per day have safe crossing provided through the school crossing guard program



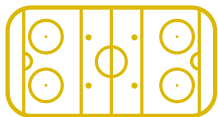
Arenas Overview

- Operates and maintains 16 ice pads across 14 municipal arenas, including seven with community halls attached.
- Oversees the agreement with the Sudbury Wolves Hockey Club for the use and occupation of the Sudbury Community Arena.

Performance Measures

- Number of ice pads per 100,000 residents: 9.91 (MBNC average: 5.14)
- Ice utilization rate for arenas (prime time): 76.1%
- Ice utilization rate for arenas (overall): 68.9%

Service Level Expectations



16

pads to be provided across
14 facilities



51,100

hours to be made available
for programming and rentals



79

ticketed events to be hosted
at the Sudbury Community
Arena with a total ticket
capacity of 311,600



7

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

Activity Level



30,600

hours of ice time rented (2018)



190,100

number of tickets sold for Sudbury
Community Arena events



9,700

hours of event bookings and
programming at arena community halls



Parks Overview

- Maintenance and operation of parkland, playgrounds, community centres, non-motorized trails and outdoor rinks.

Performance Measures

- Hectares of maintained parkland per 100,000 population: 866.25 (MBNC average 341.37)
- Operating costs of parks per capita: \$60.97 (MBNC average \$63.47)
- Operating cost per hectare of maintained and natural parkland: \$2,456.02 (MBNC average \$12,442.09)

Service Level Expectations



4.0 hectares

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

Activity Level



1,400

hectares of maintained parkland is the current activity level, which equals 7.3 hectares per 1,000 residents



177 km

of non-motorized trails



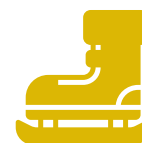
190

playgrounds



166

playfields (baseball and soccer fields)



56

outdoor rinks



Community Grants Overview

- Administration of Community Grants and Healthy Community Initiative Fund (HCI).

Performance Measures

2018 HCI grants supported:

- 98 community events: value of \$90,568
- 35 capital projects: value of \$443,214 for community recreation facility addition and improvements.

Service Level Expectations



\$600,000

HCI funds administered through applications that are received/reviewed, and over \$700,000 in annual grants.

Activity Level



35

HCI capital applications approved in 2018 with an average value of \$12,663



98

HCI grant applications approved in 2018 with an average value of \$924



Recreation Overview

Provides recreation programming and oversees

- operation of five pools
- two ski hills and ski hill programming
- five fitness centres
- day camps and summer playground programming
- three seasonal trailer parks
- six youth drop-in centres

Performance Measures

- Number of Public Swim Visits per Capita: 0.33 (MBNC average 1.11)
- Utilization rate for directly provided registered programs: 70.8% (MBNC average 75.0%)
- Recreation User Fees as a Percent of Operating Costs: 39.5% (MBNC average 28.7%)

Service Level Expectations



18,720

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



819

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



11,154

hours of fitness centres operation



1,100

day camp and 1,200 summer
playground spaces available



100

seasonal campground spaces



4,095

hours of youth centre operation



Activity Level



49,993

public swim visits



71,782

aquatic lesson
registrations



1,647

ski lesson
registrations



887

day camp and 835
summer playground
registrations



139,031

participant visits for
directly provided
registered programs
(2018)



Cemetery Services Overview

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

Performance Measures

- Interment sales length of time to complete.
- Sales transactions per year.
- Turnaround time on maintenance requests.

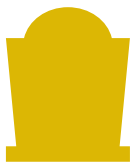
Service Level Expectations



25

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

Activity Level



24%

adult lots currently
available



44%

child lots currently
available



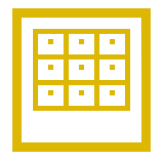
39%

cremation lots
currently available



1%

crypts currently
available



23%

niches currently
available



950

interments completed



400

sales transactions processed



250

maintenance requests completed



Children Services Overview

- Is the provincially-designated early years service system manager responsible for planning and managing licensed child-care services and child and family centres.
- Manages and administers the child-care subsidy program.
- Evaluates and supports continuous quality improvement in licensed early years programs and EarlyON Child and Family Centres.
- Leads funded projects related to child health and well-being, such as the Healthy Kids Community Challenge and Local Poverty Reduction Fund projects.

Performance Measures

- Number of regulated child-care spaces in municipality per 1,000 children: 275.93
- Number of fee subsidy child-care spaces per 1,000 LICO children: 221.87
- Percentage of spaces that are subsidized: 16.2%
- Number of subsidized children served: 2,601

Service Level Expectations



1,422

average monthly number of children served through subsidy



135

average monthly number of children served through special needs resourcing



429

number of new children accessing expanded spaces

Activity Level



1,380

average monthly number of children served through subsidy



134

average monthly number of children served through special needs resourcing



455

number of new children accessing expanded spaces



Museums Overview

- Operates four museums: Anderson Farm, Copper Cliff, Flour Mill and Rayside Balfour.
- Produces public exhibitions, site tours and programming.

Performance Measures

- Number of hours open to the public
- Number of school tours conducted
- Number of visitors to the museums

Service Level Expectations



378

operating hours for the
Anderson Farm Museum



270

operating hours for the
Flour Mill Museum



270

operating hours for the
Copper Cliff Museum



1,144

operating hours for the
Rayside Balfour Museum

Activity Level



20,776

visitors to the Anderson Farm Museum
and Copper Cliff Museum sites last
year, including regular visitation, school
tours, programs, and museum events



250

attendance in 2017 (July and August)
The Flour Mill Museum was closed to
members of the public in 2018 for a
move to a new location



1,730

attendance for outreach programs/
participation in off-site events for 2018



Citizen Services Overview

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

Performance Measures

- Number of transactions processed for each municipal service offered at the CSC
- Total number of patrons per year

Service Level Expectations



13

locations that offer library services, and six of these locations are also Citizen Service Centres

Activity Level



53,006

total number of municipal transactions



356,848

total number of patrons



Libraries Overview

- Provides no-charge access to information and recreational resources including books, eBooks, eAudiobooks, movies, magazines, newspapers, online databases and tools, including alternative format for individuals who have difficulty reading due to a visual, physical or learning disability.
- Provides no-charge access to internet and offers technology support and instruction for users.
- Delivers workshops, information sessions, events and programs.

Performance Measures

- Annual library uses per capita
- Electronic library uses per capita
- Non-electronic library uses per capita
- Number of library holdings per capita
- Average number of times in year circulating items are borrowed

Service Level Expectations



13

locations that offer library services, and six of these locations are also Citizen Service Centres

Activity Level



30,000+ hrs

of library service provided



702,350

total number of visits



310,600

total number of electronic visits



845,056

total circulation



Long-Term Care Overview

- Pioneer Manor is a 433-bed municipal facility that provides long-term care to residents as outlined by the Long-Term Care Homes Act (LTCHA), 2007. Service mandate is to provide care and accommodation to persons 18 years of age and older who are no longer able to manage in an independent setting.
- In addition to 24 hours of nursing care and supervision, Pioneer Manor is required to provide a range of mandated services, including:
 - Personal support services
 - Dietary services and hydration
 - Therapeutic services
 - Required programs that include falls prevention and management, skin and wound care, continence care and bowel management, pain management, palliative care, and responsive behaviours
 - Resident accommodation services, housekeeping, laundry and maintenance services
 - Contracted services that include pharmacy, optometry, dentistry, foot care, audiology, respiratory, hairstyling
 - Specialized services that include visiting urologist, geriatric psychiatrist, Emergency Department Outpatient Services (EDOS), Behavioural Supports Ontario (BSO)

Performance Measures

- Cost to provide LTC service – CMI adjusted (2017): \$201/day (MBNC median \$248/day)
- Resident/Family Satisfaction (2017): 93% (MBNC median 94.9%)
- Percentage of residents who responded positively to the question: “Would you recommend this nursing home to others?” (NHCAHPS): 96%
- Bed occupancy rate maintained: 99%

Service Level Expectations



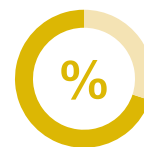
433

LTC beds at Pioneer Manor
(406 permanent long-stay beds
and 27 interim long-stay beds)



541

staff and 154 volunteers



30.3%

of available LTC beds within the
municipality are operated
by the City



Service Level Expectations

Cost per resident per day - 2018 Budget



\$26.82

total municipal contribution



\$207.81

funded



\$234.63

total

Activity Level



156,248

resident bed
occupancy days
(2018)



2.5 M

medications
administered annually



130

new resident
admissions and 120
internal transfers
annually, = 2,000 staff
hours



521,220

meals and 316,090
snacks prepared and
served annually



60,000+

resident contacts /
participation in
programs and
activities



824

Physiotherapy (PT)
annual referrals,
with 48% on physio
treatment programs



1,904

Occupational Therapy
(OT) annual referrals,
with 7,700 treatment
visits



1.5 M

pounds of laundry
cleaned annually



12,000

maintenance work
orders completed
annually



5,827

hours provided by
volunteers in 2018



Activity Level

Cost per resident per day - 2018 Actuals



\$31.54

total municipal contribution



\$209.55

funded



\$241.09

total



Emergency Shelters and Homelessness Overview

- Oversees emergency shelters and homelessness initiatives across the community, actively coordinating programs and initiatives for the most vulnerable residents.

Performance Measures

- Average nightly number of emergency shelter beds available per 100,000 population: 49
- Number of households supported by CHPI homelessness prevention funding and average amount: 1,599 households supported at average of \$825
- Number of People Leaving Homelessness (permanently housed and inactive): indicator currently in development

Service Level Expectations



64

year-round emergency shelter beds, plus 30 during winter months. Total of \$1,320,243 in funding for homelessness prevention



72

year-round permanent shelter beds planned for 2020, in accordance with recommendations from a recent shelter system evaluation (30 adult, 26 women and families, 16 youth)

Activity Level



831

people used an emergency shelter in 2018



1,599

people were supported through homelessness prevention program



133%

occupancy in 2018



Ontario Works Program Delivery Overview

- Administers all aspects of the Ontario Works Program, including financial and employment assistance to eligible clients in order to meet provincially-mandated program outcomes.
- Supports Ontario Disability Support Program (ODSP) non-disabled adults through mandated employment assistance supports.
- Support for community drug strategy and assist in monitoring and evaluation of community drug strategy
- Management of needle pick-up service and community Bio bins.

Performance Measures

The Performance Measures for Ontario Works are determined through the Service Contract with the Ministry of Community and Social Services. The following four outcome targets are tracked by the Province.

- Percentage of Caseload with Employment Earnings: 10.72%
- Percentage of Terminations Exiting to Employment: 10.69%
- Average Monthly Employment Earnings per Case: \$794.59
- Percentage Caseload Exiting to Employment: 0.69%

A comparison of year to date averages to the 2019 targets finds that as of August 2019, the Social Services Division is exceeding three of the four targets: average monthly employment earnings per case, percentage of terminations exiting to employment, and the percentage of caseload exiting to employment. The percentage of caseload with employment earnings is below the target by 0.62%.

Actual Numbers Year to Date (Aug 2019)

- Percentage of Caseload with Employment Earnings: 10.10%
- Percentage of Terminations Exiting to Employment: 18.01%
- Average Monthly Employment Earnings per Case: \$799.31
- Percentage Caseload Exiting to Employment: 1.02%

Service Level Expectations



3,409

average caseload
for 2018



42

caseworkers



\$1,884,059

total municipal cost share
of 42 caseworkers

** Note Municipal Cost Share is (50/50) with the
Province

Activity Level



3,439

average caseload for Social Services as of July 2019, remaining in line
with previous years actuals



Housing Operations Overview

- Develops, implements and enforces local social housing rules and provincial policies.
- Provides direction, training and education to stakeholders, social housing providers and the public.
- Oversees the Rent Supplement and Housing Allowance programs.
- Delivers municipally, provincially and federally funded community housing programs.

Performance Measures

- Social housing operating cost (administration and subsidy) per housing unit
- Non-profit operational reviews completed annually
- Number of social housing units per 1,000 households
- Social housing subsidy per social housing unit

Service Level Expectations



3,603

households at or below the household income limit, as per legislation, of which 2,151 must be high needs households



155

modified units must be maintained within the City's portfolio



4,799

units (2,997 rent geared to income, 731 low end of market, 694 rent supplement, 297 affordable housing, 63 housing allowance, and 17 portable housing benefit units)

Activity Level



36

social housing provider budgets reviewed each year



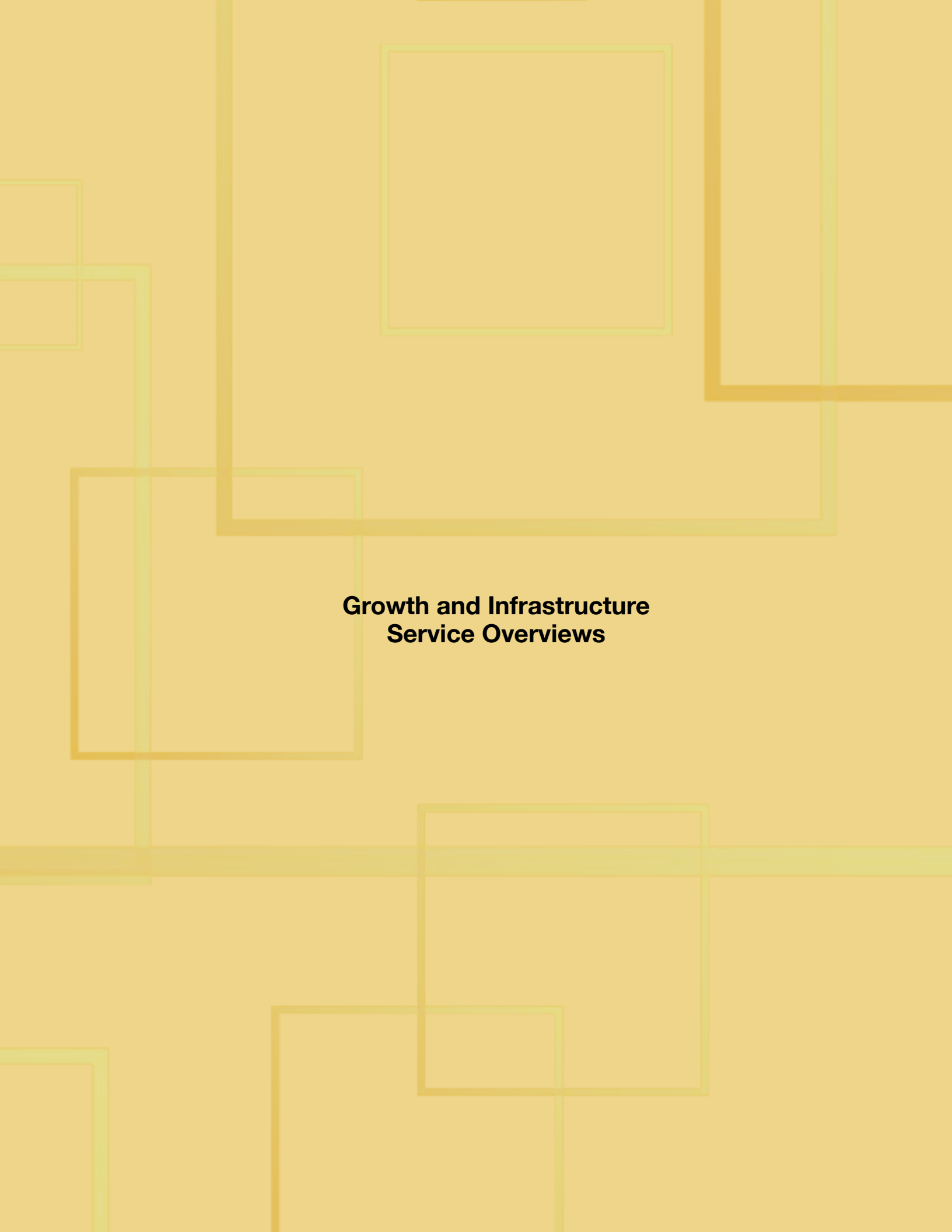
45

year end reviews are completed on social housing and AHP providers on an annual basis



4

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



Growth and Infrastructure Service Overviews



Roads Operations and Maintenance Overview

- Maintenance and Operation of the City's roadways, bridges, storm sewers, ditches, road culverts(except for drainage infrastructure that is the responsibility of Conservation Sudbury), sidewalks, bike lanes on roadways, street lighting, road signage, street trees,

and public works depots with a combination of internal and contracted resources.

Performance Measures

- Total cost for roads - all functions per lane km: \$21,958

Service Level Expectations

Operate and maintain in accordance with applicable regulations, Minimum Maintenance Standards (MMS), industry best practices and/or Council approved policy:



3,600

lane km roadways



440 km

sidewalks



458 km

storm drainage piping
(doesn't include road cross
culverts)



24/7

operations

Plowing, sanding and salting after end of snowfall within:



8

hours for class 1 to 3
roadways



24

hours for class 4 to 6
roadways



80%

sidewalk network to be
cleared of snow within 24
hours of snowfall



100%

potholes repaired in
conformance with the
guidelines set out in the
MMS



6

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



1x

annual line painting and roadway paint marking between May and November



10%

road regulatory signs to be replaced or repaired each year



5%

road crossing culverts to be replaced annually



400

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



10x

grading of gravel roadways, annually



10%

resurfacing of gravel roads annually



2x

annual application of dust suppressants on gravel roads



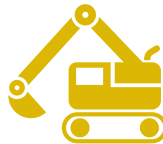
1x

flail mowing of all grass shoulders and ditches



5%

curb and sidewalk to be replaced annually



10%

ditches to be ditched annually



1x

inspection and cleaning of bridge foundations and bearings annually



2x

cleaning and inspection of storm maintenance holes and catch basins, annually



Activity Level

The following summary of activity represents an average from the previous three years of service in relation to Council approved policy, MMS and/or Industry Best Practices:



15

major winter events responded to annually on average, on roadways within Council approved policy



55,000

potholes repaired annually on average, typically in conformance with the standards set out in the MMS



9

weeks to remove winter sand on all roadways via street sweeping



1x

annual line painting between May and November



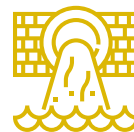
75%

special road markings painted



5%

road regulatory signs replaced or repaired each year



3%

road crossing culverts replaced annually



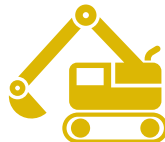
500

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



2.5%

curbs and sidewalks replaced annually



4%

ditches had ditching performed annually



100%

bridges inspected and cleaned annually



10%

storm sewers cleaned and inspected annually



Distribution and Collection Operations and Maintenance Overview

- Maintenance and Operation of the City's water distribution and wastewater collection network with a combination of internal staff resources and contract services.

Performance Measures

- Total cost for distribution/transmission of drinking water KM of pipe: \$16,164
- Total cost of wastewater collection/conveyance per KM of pipe: \$11,707

Service Level Expectations

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



100%

dead end watermains to flush once annually and 10% of all watermains to swab annually



100%

fire hydrants to check twice annually, and 20% of all hydrants to re-paint and refurbish annually



33%

of all sanitary pipes to flush and inspect annually



20%

sewer access structures and 33% of water system valves to inspect annually



20%

of watermains to have leak detection conducted annually



105

emergency watermain breaks to repair within 24 hours of the service interruption, including immediate temporary repair and permanent restoration of roadways, sidewalks and private property within same construction season of experienced disruption



100

frozen service interruptions to thaw within 16 hours during the winter, annually



95

sewer back-up service interruptions to respond to within 8 hours of requests for service, annually



210

requests for connections to the City's water systems responded to within the community within 48 hours of requests for service

Activity Level

- The following summary of activities represents an average from the previous three years of service



60%

dead end watermain flushed and 10% swabbed annually



100%

hydrants checked 3 times annually, and 10% refurbished/painted annually



22%

sewer pipes inspected and flushed annually



17%

sewer access structures and 22% of water system valves inspected annually



7%

watermain leak detection conducted annually



95

emergency watermain breaks repaired annually within 24 hours and 10 repairs exceeding 24 hours with 95% of permanent restorations completed within the same construction season



100

frozen water services restored with average response time of 16 hours



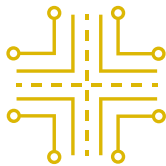
Engineering Design Overview

- Provide data management, engineering design and drafting services, capital budgeting and construction project management.
- Develop preliminary capital budgets for infrastructure projects.
- Collect baseline data and performs condition assessments in preparation for project engineering.
- Provide detailed engineering design and drafting services for linear infrastructure projects.
- Manage the tendering and contracting process for all infrastructure capital projects.

Performance Measures

- Capital Contracts completed on schedule: 85%
- Capital Contracts completed within budget: 85%

Service Level Expectations



30

linear construction projects including developing drawings and specifications with an estimated contract value of \$50 M



40

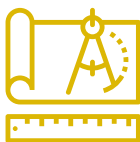
infrastructure capital projects including managing the tendering and procurement for approximately 130 locations and an estimated annual total contract value of \$75 M



100

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

Activity Level



25

linear infrastructure projects designed annually with internal resources with an approximate value of \$45M



39

infrastructure capital projects with 132 locations and an estimated total construction value of \$70M tendered



100

capital cost estimates prepared



Engineering Project Delivery Overview

- Provide project management services throughout the project lifecycle.
- Engage consultants, contractors, City staff, property owners and other community stakeholders to ensure capital projects are managed efficiently.
- Provide one point of contact and communication for inquiries and issue resolution.
- Engage residents, property owners, community stakeholders, vendors, consultants, contractors and City staff to minimize impacts of capital projects and resolve issues in a timely and mutually beneficial manner.

Performance Measures

- Capital Contracts completed on schedule: 85%
- Capital Contracts completed within budget: 85%

Service Level Expectations



40

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

Activity Level



39

infrastructure capital projects for which project management has been provided, with an estimated annual contract value of \$63M (over the past two years on average)



Construction Services Overview

- Monitor project progress, quantities and quality of deliverables for all infrastructure capital projects.
- Provide inspection services and coordination of quality assurance testing for capital projects.
- Engage residents, property owners and other community stakeholders impacted by construction activities.
- Undertake topographic surveys.
- Monitor connection to City systems.

Performance Measures

- Capital contracts completed on schedule: 85%
- Capital contracts completed within budget: 85%
- Capital locations completed on schedule: 85%

Service Level Expectations



30

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



60

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

Activity Level



25

infrastructure capital projects with inspection services provided with an estimated value \$45M



70

locations per year performed detailed surveys for pre-design, and as-built conditions of



Infrastructure Capital Planning Overview

- Develop Asset Management Plans and Long-Range Master Plans for the City's transportation network and bridges, drainage conveyance controls and treatment systems, water supply and distribution systems, wastewater collection and treatment systems.
- Develop short and long-term infrastructure Capital Budget Plans.
- Serve as sponsor for the implementation of the annual capital infrastructure implementation program.

Performance Measures

- Improvement in condition rating of paved lane km where condition is rated as good to very good: 39%
- Improvement in condition rating of bridges, culverts and viaducts where condition is rated as good to very good: 66%.
- Improve the condition of water and wastewater systems. 25% and 23% respectively of total network are in very poor condition and surpassing the useful life.
- Compliance with regulatory requirements for water, wastewater and drainage systems.
- Inflow/Infiltration reduction in sanitary collection systems from 0.058-0.025 l/s/m of pipe to below 0.012 l/s/m of pipe
- Leakage Rate in water distribution systems: 15%

Service Level Expectations

Internal resources with capacity for:



3,027 km

of hard top roadway assessed every two years (excluding gravel roads)



182

bridges to have condition assessment completed every 2 years



458 km

drainage conveyance



997 km

of watermains



791 km

of sewermain



143

of water and wastewater facilities



Development approvals:



57

major land use applications to review, analyze and make recommendations on

Adjustment/Consent Official:



210

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

Development Engineering:



3,190

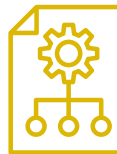
applications to review, analyze and make comments and recommendations/decisions on

Activity Level



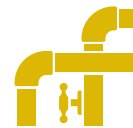
4

Asset Management Plans developed and updated on ongoing basis for roads, bridges, drainage, water and wastewater infrastructure



4

Master Plans developed and updated every 5 years as well as studies related to roads, bridges, drainage, water and wastewater infrastructure



188 km

municipal drains operated and maintained

Development approvals:



80

major land use planning applications reviewed, analyzed and made recommendations on per year

Development Engineering:



2,800

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



Transportation and Innovation Overview

- Develop and implement transportation systems that allow for the safe and efficient movement of people and goods throughout the City's transportation network, including traffic controls, traffic calming programs, active transportation systems and street lighting.
- Manage private applications for work within the City's road allowance, and manage the utility location requirements for City-owned buried infrastructure.
- Review performance data within the Growth and Infrastructure Department to assist with identification and implementation of business process improvements

Performance Measures

- Total number of on-road collisions per 100,000 population: 1,120

Service Level Expectations

Internal resources with capacity for:



125

signalized intersections to manage



500

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



3,100

development applications to review and comment on for connection to the existing public road systems annually



700

permits to process for road occupancy annually



6,000

requests to process for utility locates annually



500 metres

of new sidewalks



10 km

of new cycling infrastructure



1

traffic calming project per year



12

City programs and business processes:
perform business analytics to identify
opportunities for business process
improvements

Activity Level



125

signalized intersections had
semi-annual inspections
completed and 486 service
requests responded to
relating to the traffic signal
system



675

calls from the public
responded to in regards
to road safety and 14
Operations Committee
reports produced



3,190

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



727

permits for road occupancy
processed



6,472

requests for utility
locates processed



650 m

of new sidewalk



16 km

of new cycling
infrastructure



2

new pedestrian
crossovers designed
and developed



2

traffic calming
projects completed



Community and Strategic Planning Overview

- Long Range Planning: Develops and maintains statutory and strategic plans that guide development and investment in the City including the Official Plan, Downtown Master Plan, Community Improvement Plans (CIP) and the Policy on Development Cost Sharing. It administers grant programs and provides land use planning and data support to other CGS business units.
- GIS and Data Analytics: Maintains enterprise GIS data sets and provides data analytics services to CGS business units and external stakeholders.
- Surveys and Mapping: Maintains, expands and supports the City's survey control network, topographic maps and aerial photography.

Performance Measures

- Total cost for services per capita: \$17.13
- Currency of planning documents: Up to date

Effectiveness of Policies:

- Percent of agricultural land preserved: 100%
- Percent of new residential units in settlement area: 85.3%
- Residential built up growth vs. green field growth: 69.5%
- Non-residential built up growth vs. green field growth: 76.5%
- Public Investment in Downtown and Town Centres: \$700,000
- Private investment in Downtown and Town Centres: \$30M

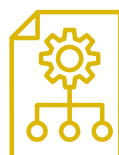
Service Level Expectations

Long Range Planning:



5-10

land use policy projects to develop and administer annually



10

CGS policy projects to support annually



15

new grant applications to administer annually



GIS and Data Analytics:



25

enterprise data sets to maintain,
and provide support to internal and external clients

Surveys and Mapping:



40-50

new survey monuments to install



200 sq.km.

of aerial photography to update
annually



250

data requests to fulfill annually

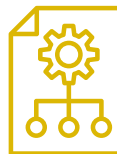
Activity Level

Long Range Planning:



6

major policy projects led



11

CGS projects supported



14

new grant
applications administered



Activity Level

GIS and Data Analytics:



25

enterprise data sets maintained,
and supported to internal and external clients



4

applications to improve
customer service

Surveys and Mapping:



44

new survey control
monuments installed



192 sq.km.

of aerial photography updated



248

mapping data requests fulfilled



Environmental Planning Overview

EarthCare Sudbury:

- delivers practical, positive messaging on environmental sustainability and climate adaptation to residents directly and indirectly
- 150 local partner organizations collaborate with EarthCare

Regreening:

- Leads the ecological recovery of local industrially damaged lands.

Lake Water Quality:

- monitor 66 city lakes to assess their environmental health, develops lake protective policies, and delivers and supports community-based lake stewardship initiatives. This section also reviews and provides environmental comments on all land use planning applications.

Performance Measures

EarthCare:

- Percentage of adult residents reached annually with environmental messaging: 60%
- Percentage of local schools who have engaged in EarthCare initiatives since 2012: 99%

Regreening:

- Percentage of initial impaired land being regenerated since 1978: 48%

Water Quality:

- 18% regularly monitored lakes show a decreasing trend in phosphorous concentration
- 81% regularly monitored lakes are stable

Service Level Expectations

EarthCare



50%

of residents reached annually with practical messages on sustainability and climate adaptation through EarthCare Minute and Green Living magazine. Host Water Festival for 1/3 of local schools.

Regreening



360-430 hectares

of impaired land planted with seedlings and 6 to 20 hectares treated with limestone.

Water Quality



40

lakes/year sampled annually for phosphorus and 1 to 3 lakes/year surveyed for aquatic plants and sampled for oxygen.



Activity Level

EarthCare



37%

of local schools participated in Children's Water Festival; 23 weeks airing EarthCare Minutes CTV – 61% of adult residents reached; 68% of local households received Green Living magazine distribution.

Regreening



126,000

seedlings planted on 252 hectares of impaired land and 6.8 hectares had limestone applied

Water Quality



37

lakes sampled for phosphorous and 1 lake had a detailed survey of aquatic plants conducted



Development Approvals Overview

- Development Approvals: provides information/advice to developers, stakeholders and the public; reviews, analyses and provides professional advice on Official Plan Amendments (OPA), Rezoning, Plans of Subdivision and Condominium.
- Committee of Adjustment/Consent Official: provides information/advice to developers, stakeholders and the public; reviews, analyses and makes recommendations on minor/sign variance applications and decisions on consent/validation of title applications.
- Development Engineering: works with developers and other professionals to review, analyze, approve and implement site plans, plans of subdivision and condominium, lot grading plans, utility installation plans and municipal addressing. Provides comment on planning and building applications.

Performance Measures

- Total cost of services per capita: \$8.90
- Percent of Planning Act Applications meeting legislative service standards: 85.3%

Service Level Expectations

Development approvals:



80

major land use planning applications per year to review, analyze and make recommendations on

Adjustment/Consent Official:



300

minor variance, sign variance and consent applications per year to review, analyze and make recommendations/decisions on

Development Engineering:



2,800

applications/requests for comment per year to review, analyze and make comments/recommendations/decisions on

Activity Level

Development approvals:



57

major land use applications reviewed, analyzed and made recommendations on

Adjustment/Consent Official:



210

minor variance, sign variance and consent applications reviewed, analyzed and made recommendations/decisions on

Development Engineering:



3,190

applications reviewed, analyzed and made comments/recommendations/decisions on



Plans Examination Overview

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

Performance Measures

- To ensure provincially mandated turn-around times established by the Ontario Building Code for building permit issuance.
 - Category 1: Houses (Not Exceeding 3 Storeys/600 square metres): 6.16 days (provincial standard is 10 working days)
 - Category 2: Small Buildings (Small Commercial/Industrial Not Exceeding 3 Storeys/600 square metres): 12 days (provincial standard is 15 working days)
 - Category 3: Large Buildings (Large Residential/Commercial/Industrial/Institutional): 15.53 days (provincial standard is 20 working days)
 - Category 4: Complex Buildings (Post Disaster Buildings, Including Hospitals, Power/Water, Fire/Police/EMS, Communications): 11.8 days (provincial standard is 30 working days)
- 2018 operating costs for building permits and inspection services per \$1,000 of residential and ICI construction activity: \$13.97
- All responses for Planning Services met Planning Division service levels

Service Level Expectations



2,215

building permit
applications yearly



114

site plan control
applications



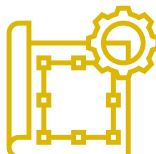
156

consents



139

minor variances



68

rezoning applications



7

draft plans of subdivision



Activity Level



1,915

permit applications reviewed including architectural, structural, mechanical and engineering drawings (2018)



69

site plan control applications



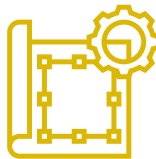
101

consents



129

minor variances



48

rezoning applications



16

draft plans of subdivision



Building Inspections Overview

- Enforces compliance of Ontario Building Code and applicable municipal by-laws.
- Conducts inspections at various stages of construction and demolition.
- Assists in prosecutions through the courts.
- Conducts inspections of daycare facilities, group homes and other specialized provincially-funded and licensed facilities.
- Assists By-law Enforcement on property standard investigations involving plumbing and structural issues.
- Conducts 311 review of buildings deemed unsafe.

Performance Measures

- To ensure provincially mandated turn-around times established by the Ontario Building Code for building permit issuance. These building permit inspections are mandated to be done within 48 hours of requests received.
- Per cent of building inspection requests met timelines dictated under Ontario Building Code: 100%
- Operating costs for building permits and inspection services per \$1,000 of residential and ICI construction activity: \$13.97
- Orders to Comply for Building Code infractions and automated citizen service requests met service level standards.

Service Level Expectations



10,000

building inspections per year



150

orders to comply to Ontario Building Code infractions



275

Automated Citizen Requests (ACRs) including Orders to Remedy unsafe conditions

Activity Level



10,353

building inspections mandated by the Ontario Building Code



176

orders to Comply issued to Ontario Building Code infractions in 2018



303

Automated Citizen Requests (ACRs) handled, including four orders to remedy unsafe conditions for vulnerable occupancies



Building Permits and Approvals Overview

- Receives, reviews and processes applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Provides in-person service to residents and developers during the application process.
- Ensures processing times adhere to provincially mandated Ontario Building Code standards.
- Coordinates, tracks, issues and manages the inspection request process.

Performance Measures

- To ensure provincially mandated turn-around times established by the Ontario Building Code for building permit issuance as follows:
 - Category 1: Houses (Not Exceeding 3 Storeys/600 square meters): 6.16 days (provincial standard is 10 working days)
 - Category 2: Small Buildings (Small Commercial/Industrial Not Exceeding 3 Storeys/600 square meters): 12 days (provincial standard is 15 working days)
 - Category 3: Large Buildings (Large Residential/Commercial/Industrial/Institutional): 15.53 days (provincial standard is 20 working days)
 - Category 4: Complex Buildings (Post Disaster Buildings, Including Hospitals, Power/Water, Fire/Police/EMS, Communications): 11.8 days (provincial standard is 30 working days)
- Operating costs for building permits and inspection services per \$1,000 of residential and ICI construction activity: \$13.97

Service Level Expectations



2,215

building permit applications yearly with a total construction value of \$300 million



125,000

phone calls per year



7,000

visitors at the front counter



1,600

requested property searches per year

Activity Level



1,915

applications for building and demolition permits with a construction value of \$295 million



130,000

phone calls handled



7,410

visitors attended at the front counter



1,752

lawyer requested property searches completed per year



Water Treatment Overview

Provide worry free drinking water to our residents, our business community and our firefighting staff at all times through:

- Water treatment
- Compliance and Operational Support

Performance Measures

- Total cost of water treatment/distributed: \$700/million litres treated annually including Cost of Energy - \$2 million annually and Cost of Chemicals - \$1 million/annually
- Rate achieved in Ministry of Environment Conservation and Parks (MECP) annual inspection: 100% (99.5% achieved in 2019 – details in annual report)

Service Level Expectations

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



15,000

drinking water samples annually to test for bacteria, lead, sodium, trihalomethanes (THM's) and other prescribed organic and inorganic materials



7,700 hours

of scheduled and corrective maintenance hours



140

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



25

large diameter water meters to inspect for Industrial, Commercial and Institutional (IC&I) clients



100

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



288,000

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



1000

new water meters to install annually



300

risk management plans and other source protection related documents to review/process



Activity Level



16,500

drinking water samples conducted (110% requirement for participation in “best practice” sampling such as Drinking Water Surveillance Program (DWISP) with an additional 10% capacity)



7,000

hours of maintenance activity completed (91% of requirement)



100%

third-party regulated maintenance calibrations and checks completed



100%

large diameter water meters inspected/maintained for ICI clients with an additional 10% capacity



100%

service orders for small diameter residential meters as a result of stopped water meter work orders inspected (additional 10% capacity)



260,000

manual residential meter reads conducted by third-party contractor (90% of requirement³)



100%

new water meter service requests installed with an additional 10% capacity



100%

risk management plans reviewed/processed with an additional 15% capacity



Wastewater Treatment Overview

Provide worry free treatment of both wastewater and storm water that will protect human health and protect our natural environment at all times through:

- Wastewater Treatment
- Storm Water Treatment
- Compliance and Operational Support

Performance Measures

Cost per Megalitre (ML) Treated: 2019: \$ 259.47
2018: \$ 304.82
2017: \$ 268.27

- Cost of Energy: \$2 million/annually
- Cost of Chemicals: \$600,000/annually
- Number of Wastewater Regulatory Non-Compliance events: 0% (25 Non-Compliances in 2018 – Details in Annual Report)

Service Level Expectations

Wastewater Treatment Facilities:



10,000

wastewater samples to test for phosphorous, nitrogen, carbonaceous oxygen demand, total suspended solids and other organic and inorganic materials



2,150

septage receiving vehicles to be received annually



1,100

Sludge tankers to be received annually (80 from Espanola)



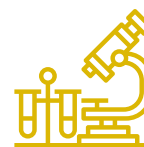
900

recreational vehicles to be received



29,000

hours of scheduled and corrective maintenance hours to be completed



900

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



Compliance and Operational Support:



1,250

private institutional, commercial, or industrial facilities to be inspected annually for compliance with Sewer Use By-Law



50

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



100%

environmental spills attended as required

Activity Level

Wastewater Treatment Facilities:



13,000

wastewater samples conducted (130% of requirement to ensure facility process is appropriately adjusted to meet quality and quantity performance requirements with an additional 20% capacity)



2,250

septage receiving vehicles received annually (varies seasonally 20% additional capacity)



1,150

Sludge tankers received annually (104% of average with additional 20% capacity)



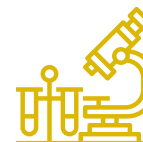
1,100

recreational vehicles received



25,000

hours of scheduled and corrective maintenance hours completed (86% of requirement)



100%

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



Activity Level

Compliance and Operational Support:



1,350

private institutional, commercial or industrial facilities inspected annually for compliance with Sewer Use By-Law (108% of average, an upward trend as programs grow, with an additional 10% capacity)



84

Residential Inflow and Infiltration Subsidy Program (RIISP) applications reviewed/processed (168% of average, an upward trend as programs grow, with an additional 10% capacity)



44

environmental spills attended in 2019 with an additional 20% capacity



Solid Waste Management Overview

- Oversees the planning (legislated requirements, asset management and master plans), design, approvals, monitoring and operation of solid waste programs and facilities with a combination of internal staff resources and contract services, including:
- Solid waste and litter collection services
- Processing and handling of waste
- Residual disposal of waste
- Customer and educational support services

Performance Measures

- Percent of residential solid waste diverted - single and multi-residential: 44.60%
- Total cost for solid waste diversion per tonne - all property classes: \$212

Service Level Expectations

Maintain and operate solid waste and litter collection services with a capacity to collect approximately 40,000 to 42,000 tonnes of waste annually with a combination of internal and external resources:



60,000

households



400

apartment buildings



88

multi-type properties,



153

IC&I properties



340

roadside litter containers provided with weekly collection of waste



4,000

collection trips for toxic waste annually



Service Level Expectations

Maintain and Operate processing and handling facilities with approved capacities for approximately 100,000 tonnes of waste annually with a combination of internal and external resources:



11,906 tonnes

per year on a weekly basis, with an approved capacity for transfer of waste from 13 licensed residential waste depots



6

days per week, the transfer of waste from one small vehicle transfer station with storage capacity to transfer various categories of solid waste to licensed processing and disposal sites



42,000 tonnes

of recyclable materials can be processed and transferred by one Recycling Centre, 6 days per week



26

Saturdays per year, one Household Hazardous Waste Depot is open with capacity to process and handle waste from 25 hazardous waste classes without limit

Maintain and operate the residual disposal of waste with reserve capacity of approximately 6 million tonnes and an estimated service life of 60 to 84 years with a combination of internal and external resources and the following general service objectives:



3

landfill sites, 6 days per week, available for the disposal of waste

Maintain and operate customer and educational support services with sufficient resources to meet the following service objectives:



2

week time period to process applications for services or programs



11,000

citizen requests to respond to on an annual basis



Activity Level



40,588 tonnes

weekly collection of waste and
litter per year



3,323

toxic taxi pick-ups



17,491 tonnes

processed at the
Recycling Centre



351 tonnes

of household
hazardous waste handled



20,168 tonnes

of other various waste
categories handled or
processed



101,122

tonnes of waste disposed



150

support applications, 30
rebates, 78 Adoptions Groups
processed or managed



10,585

citizen requests
responded to



Finance, Compliance, IT Audits and Investigations, Hotline and ERM Support Overview

- Conducts Performance Audits to assess the extent of regard within municipal operations for one or more of the three Es (Efficiency, Effectiveness and Economy.)
- Conducts Financial, Compliance and IT Audits as well as investigations to assess the adequacy of safeguards over the City's funds.
- Supports the hotline by coordinating investigations and reporting semi-annually to Council.
- Supports the annual Enterprise Risk Management process.

Performance Measures

- Per cent of audit action plans, fully or partially implemented: 98%
- Per cent of wrongdoing hotline complaints closed: 95%
- Completed Audit Initiatives: 8

Service Level Expectations



2

performance audits



2

financial, compliance, IT audits



2

investigations

Activity Level



4

performance audits



2

financial, compliance,
IT audits



3

investigations



2

hotline reports

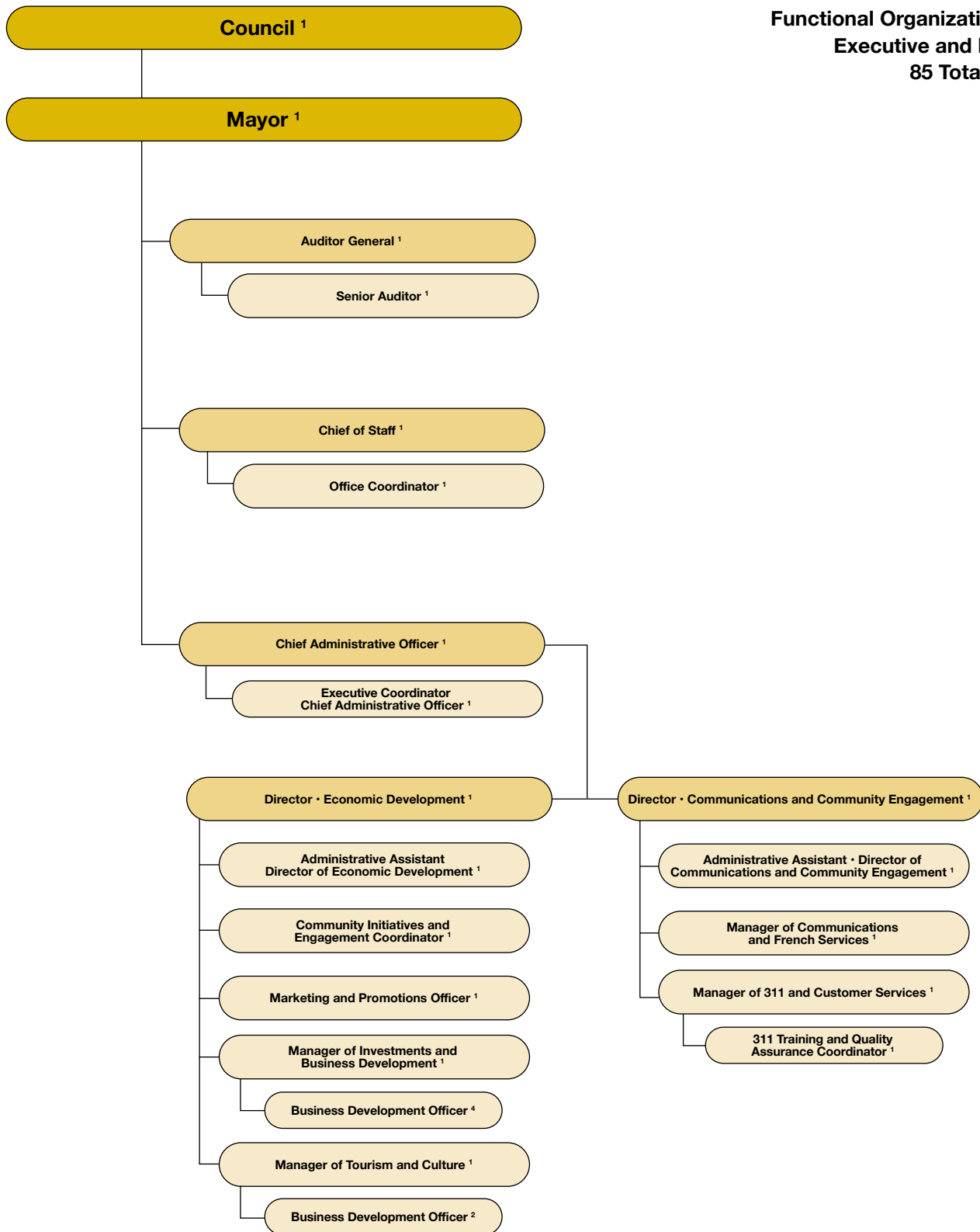


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ERM Support



**Functional Organizational Chart
Executive and Legislative
85 Total Positions**



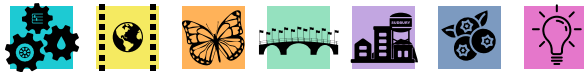


Corporate Revenues and Expenditures

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Levies	(10,833,233)	(10,441,533)	(10,061,780)	(10,437,439)	(10,688,259)	(250,820)	2.4%
Provincial Grants and Subsidies	(23,694,951)	(21,606,051)	(21,511,700)	(21,382,000)	(21,605,551)	(223,551)	1.0%
User Fees	(75,736)	(51,006)	-	-	-	-	0.0%
Licensing and Lease Revenues	(207,722)	(201,377)	(201,378)	(230,000)	(201,375)	28,625	-12.4%
Investment Earnings	(10,722,771)	(11,800,320)	(11,574,974)	(11,434,974)	(11,578,473)	(143,499)	1.3%
Contr from Reserve and Capital	(1,696,040)	(4,167,935)	-	-	-	-	0.0%
Other Revenues	(2,574,868)	(3,942,734)	(4,565,500)	(4,273,931)	(4,560,500)	(286,569)	6.7%
Total Revenues	(49,805,321)	(52,210,956)	(47,915,332)	(47,758,344)	(48,634,158)	(875,814)	1.8%
Expenses							
Salaries and Benefits	156,148	823,619	(160,072)	(160,072)	(1,140,000)	(979,928)	612.2%
Materials - Operating Expenses	3,046,033	2,807,935	2,425,485	1,935,485	2,225,485	290,000	15.0%
Rent and Financial Expenses	315,124	324,464	326,730	320,000	325,000	5,000	1.6%
Purchased/Contract Services	-	362,668	-	-	-	-	0.0%
Debt Repayment	2,100,000	2,100,000	5,366,198	5,366,198	8,962,395	3,596,197	67.0%
Grants - Transfer Payments	671,716	1,264,304	1,494,440	1,326,607	1,478,906	152,299	11.5%
Contr to Reserve and Capital	36,800,513	39,696,769	40,665,458	40,501,219	38,008,687	(2,492,532)	-6.2%
Internal Recoveries	1,242	169,436	71,521	95,617	102,588	6,971	7.3%
Total Expenses	43,090,776	47,549,195	50,189,760	49,385,054	49,963,061	578,007	1.2%
Net Budget	(6,714,545)	(4,661,761)	2,274,428	1,626,710	1,328,903	(297,807)	-18.3%



Mayor and Council



Overview

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

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

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

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

Mayor and Council | 2020 Budget Summary

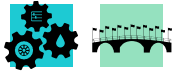
	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Other Revenues	(102)	-	-	-	-	-	0.0%
Total Revenues	(102)	-	-	-	-	-	0.0%
Expenses							
Salaries and Benefits	1,231,088	1,299,142	1,502,652	1,502,652	1,540,923	38,271	2.5%
Materials - Operating Expenses	185,938	178,097	220,264	223,384	223,702	318	0.1%
Internal Recoveries	273,240	242,760	242,402	242,402	260,731	18,329	7.6%
Total Expenses	1,690,266	1,719,999	1,965,318	1,968,438	2,025,356	56,918	2.9%
Net Budget	1,690,164	1,719,999	1,965,318	1,968,438	2,025,356	56,918	2.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	5	5
Part-Time Hours	3,654	3,654



Auditor General's Office



Overview

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

2019 Accomplishments

- Completed Financial, Compliance and IT Audits of Controls over Grants, Cash Receiving Functions, Engineering Services and IT Security.
- Completed Performance Audits of Engineering Services Procurement, Summer and Winter Maintenance Programs for Roads and Asset Management.
- Completed Governance Audits for the Greater Sudbury Public Library and Downtown Sudbury BIA.
- Completed investigations and semi-annual reports on the Wrongdoing Hotline.

Strategic Issues and Opportunities

- Continue to develop internal capabilities to minimize reliance on external contractors for investigations and IT security assessments.
- Continue to work with the CAO and Treasurer to integrate the ERM process with the annual business planning and budgeting processes and long-term financial planning process.
- Continue to identify strategic areas for conducting performance audits to identify significant areas to improve the efficiency, economy and effectiveness of municipal operations.

Key Deliverables for 2020

- Complete audits that address significant risks and the priorities of Council.
- Complete timely investigations to address complaints submitted to the wrongdoing hotline.



% of audit action plans, fully or partially implemented

	# of Action Plans In Progress	Fully or Substantially Implemented	Partially Implemented	No Substantial Action Taken
As of May 15, 2017	110	86%	12%	2%
As of May 31, 2018	75	69%	19%	12%
As of May 31, 2019	53	40%	58%	2%

% of wrongdoing hotline complaints closed

	Complaints Received	Complaints Closed	% of Complaints Closed
As of May 31, 2017	156	109	70%
As of May 31, 2018	142	127	89%
As of May 31, 2019	124	118	95%

Completed Audit Initiatives

	Audits	Other Approved Projects	Total
As of May 31, 2017	4	3	7
As of May 31, 2018	5	3	8
As of May 31, 2019	6	3	9



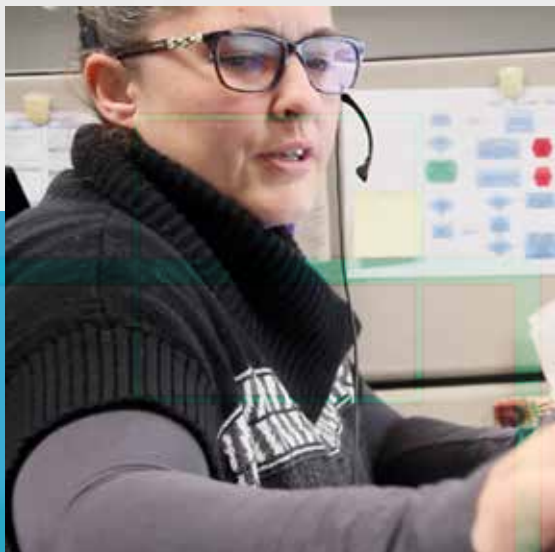
Auditor General | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Contribution from Reserve and Capital	(12,057)	(6,705)	(10,000)	(10,150)	-	10,150	-100.0%
Total Revenues	(12,057)	(6,705)	(10,000)	(10,150)	-	10,150	-100.0%
Expenses							
Salaries and Benefits	288,372	322,918	347,000	347,660	351,455	3,795	1.1%
Materials - Operating Expenses	17,442	16,490	17,000	18,122	16,241	(1,881)	-10.4%
Purchased/Contract Services	25,097	24,184	5,000	6,000	4,000	(2,000)	-33.3%
Internal Recoveries	22,832	22,359	24,279	21,279	23,017	1,738	8.2%
Total Expenses	353,743	385,951	393,279	393,061	394,713	1,652	0.4%
Net Budget	341,686	379,246	383,279	382,911	394,713	11,802	3.1%

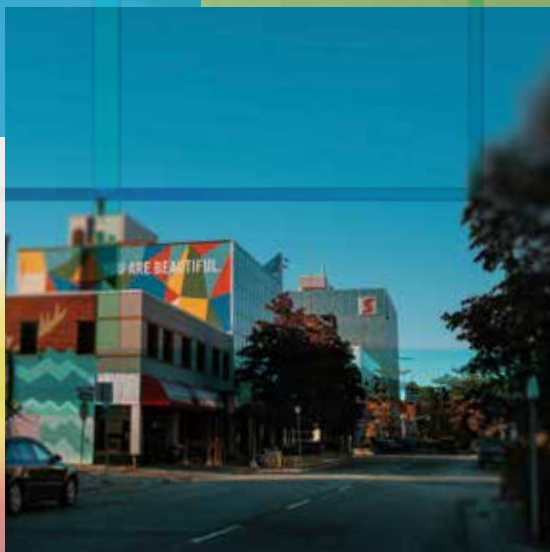
Staffing Complement

	2019 Budget	2020 Budget
Part-Time Hours	3,654	3,654

**Office of the
Chief
Administrative
Officer**



1100
Citizen and
Leisure Services
11%





Office of the Chief Administrative Officer | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(665,069)	(624,302)	(459,488)	(191,104)	(1,066,327)	(875,223)	458.0%
Federal Grants and Subsidies	(705,433)	(347,552)	(122,209)	(96,735)	(756,577)	(659,842)	682.1%
User Fees	(32,129)	(30,328)	(10,000)	-	-	-	0.0%
Contr from Reserve and Capital	(127,809)	(135,032)	(73,676)	(171,710)	(240,676)	(68,966)	40.2%
Other Revenues	(424,599)	(986,509)	(439,867)	(441,650)	(668,978)	(227,328)	51.5%
Total Revenues	(1,955,039)	(2,123,723)	(1,105,240)	(901,199)	(2,732,558)	(1,831,359)	203.2%
Expenses							
Salaries and Benefits	4,696,362	4,852,765	4,683,031	4,891,623	5,522,031	630,408	12.9%
Materials - Operating Expenses	1,065,206	1,087,410	1,091,641	1,046,709	1,691,158	644,449	61.6%
Energy Costs	2,975	2,963	4,073	4,073	4,046	(27)	-0.7%
Rent and Financial Expenses	1,005	1,099	-	-	-	-	0.0%
Purchased/Contract Services	346,700	319,017	72,550	62,850	478,683	415,833	661.6%
Grants - Transfer Payments	2,482,940	2,351,590	2,240,016	2,174,839	2,423,672	248,833	11.4%
Contr to Reserve and Capital	352,500	994,389	190,000	190,000	190,000	-	0.0%
Internal Recoveries	469,671	509,318	423,829	420,829	558,599	137,770	32.7%
Total Expenses	9,417,359	10,118,551	8,705,140	8,790,923	10,868,189	2,077,266	23.6%
Net Budget	7,462,320	7,994,828	7,599,900	7,889,724	8,135,631	245,907	3.1%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	45	46
Part-Time Hours	8,159	13,104
Overtime Hours	598	656



Office of the Chief Administrative Officer



Overview

The Office of the Chief Administrative Officer (CAOs Office) leads the organization and Chairs the Executive Leadership Team. The CAOs Office includes two divisions: Economic Development and Communications and Community Engagement.

2019 Accomplishments

- Produced a revised Strategic Plan in collaboration with City Council
- Completed the first phase of a Core Services Review, with the second phase anticipated for completion in the first quarter of 2020
- Reached the planned milestones for three of four of Council's Large Projects, with the fourth subject to delays caused by land use planning appeals to the Local Planning Appeals Tribunal (LPAT)
- Ensured the successful delivery of key customer service improvements throughout the corporation including development application and building permit processing, the Transit Action Plan, Customer Service Response Standards, Waste Collection Service level changes and corporate communications processes
- Ensured the successful introduction of new or revised policies designed to support sustainable service delivery and financial condition including a new Capital Budget policy, an Asset Management Policy, a revised Purchasing By-law, revised Human Resource policies including new Collective Bargaining agreements and an updated long range financial plan

Strategic Issues and Opportunities

- The completion of the second phase of the Core Services Review provides an opportunity for Council to describe the focus it wants to apply to the corporation's services, and where it would like to make adjustments
- Advancing the goals of Council's Large Projects will continue to present significant opportunities for economic and cultural development across the entire community
- Opportunities to further develop relationships with key stakeholders such as Indigenous leaders, provincial and federal governments, local business and institutions and peers across the municipal sector will support the community's desire for achieving the outcomes in Council's Strategic Plan

**Office of
the Chief
Administrative
Officer**

**Communications
and
Engagement**

**Economic
Development**



Key Deliverables in 2020

- With the goal of maintaining sustainable funding plans, continue the Core Services Review, looking for opportunities to change services in support of Council's highest priorities
- Reach the milestones that produce the desired outcomes of Council's Large Projects
- Further develop policies and identify initiatives that support continued progress in the corporation's, and the community's, relationships with Indigenous communities
- Enhance initiatives to attract newcomers from other countries and other parts of Canada, to spark economic development partnerships and opportunities.
- Develop organizational changes to policies and processes that strengthen the corporation's resilience and improve its performance including, but not limited to, developing and implementing a Human Capital Management plan, introducing technology changes and increasing the use of analytics

Key Performance Indicators

Measure Name	Total	Complete	In Progress	On Hold	2020f
Significant projects performance update	36	32	3	1	36 complete

Office of the CAO | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Other Revenues	(300)	(545)	-	-	-	-	0.0%
Total Revenues	(300)	(545)	-	-	-	-	0.0%
Expenses							
Salaries and Benefits	439,969	425,378	455,476	455,476	465,908	10,432	2.3%
Materials - Operating Expenses	58,956	78,799	103,688	103,688	103,688	-	0.0%
Purchased/Contract Services	-	14,001	-	-	-	-	0.0%
Internal Recoveries	36,523	4,579	3,535	3,535	5,324	1,789	50.6%
Total Expenses	535,448	522,757	562,699	562,699	574,920	12,221	2.2%
Net Budget	535,148	522,212	562,699	562,699	574,920	12,221	2.2%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	2	2



Communications and Community Engagement



Overview

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

2019 Accomplishments

- Awarded the contract for the replacement of the City's Customer Relationship Management system.
- Extended 311 call centre operating hours.
- Established an organization-wide customer service feedback program and a corporate-wide customer service training program.
- Successfully launched a new online, digital newsletter to inform and engage residents about City services.
- Led and implemented strategic communications plans for large organizational projects including the Transit Action Plan new routes and schedules, 2020 Budget, and one-bag garbage limit change.
- Completed a review of the City's communications function, including structure, service levels, policies and processes.

Strategic Issues and Opportunities

- The continued growth in technology as an instant point of contact for residents and the impact that it will have on communications and customer service means expectations are changing as residents expect government service experiences to align with those in the private sector.
- Council endorsement of the Customer Service Strategy and Communications Strategic Plan allows ongoing opportunity to change the perception of municipal services and government in the community by way of positive, dynamic and targeted communications and customer service initiatives.
- The implementation of a new Customer Relationship Management system will enable positive technological, customer service, reputational and business outcomes. The alignment of these positive changes will benefit staff and residents and build trust with the community.
- A review of the Communications function of the organization will result in improved processes, policies and strategies to benefit internal clients, stakeholders and residents alike.

Communications and Community Engagement

Communications and Engagement

311 and Customer Service



- A sharper focus on communicating and engaging with the public has improved relationships between communications and department staff, resulting in positive outcomes for the implementation of large, corporate projects. As transparency and accountability is identified as a continued priority of City Council, these positive business partnership relationships will continue to be critical to positive outcomes for City and Council projects.

Key Deliverables in 2020

- Lead the implementation the City's new Customer Relationship Management system.
- Review wayfinding and signage at all City facilities to improve customer service and accessibility.
- Continue to implement an organization-wide customer service training program, with the end goal of a City workforce equipped to provide consistent, excellent customer service, regardless of service area.
- Lead the bi-annual Citizen Satisfaction Survey.
- Finalize a community engagement strategy, including an organizational process, policy and framework to mobilize consistent, trusted and quality engagement at all phases of a City projects, including closing the loop.
- Lead the bi-annual City of Greater Sudbury Employee Survey.
- Implement adopted recommendations of the Communications Review report.

Key Performance Indicators

Measure Name	Category	2018	2019f	2020f	Target
First call resolution (including direct transfers)	Efficiency	67%	72%	75%	Goal to increase
Call response time (% calls answered within 20 seconds in queue)	Service level	79%	70%	80%	80%
Average call duration	Effectiveness	65 sec	86 sec	100 sec	Goal to increase
Pages Visited per Website Visit	Efficiency	2.28 pages per session	2.24 pages per session	2.21 pages per session	Goal to decrease
Enhance communications through the launch of community newsletter, City Connect	Community Impact	–	2593 sign ups	3200 sign ups	Goal to increase



Communications and Community Engagement | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Contr from Reserve and Capital	(95,016)	(49,188)	(28,000)	(28,000)	(25,000)	3,000	-10.7%
Other Revenues	(6,226)	(2,973)	-	-	-	-	0.0%
Total Revenues	(101,242)	(52,161)	(28,000)	(28,000)	(25,000)	3,000	-10.7%
Expenses							
Salaries and Benefits	1,921,025	2,084,184	1,974,579	2,227,159	2,403,890	176,731	7.9%
Materials - Operating Expenses	175,016	194,637	172,054	194,489	189,489	(5,000)	-2.6%
Rent and Financial Expenses	(10)	(10)	-	-	-	-	0.0%
Purchased/Contract Services	72,745	65,766	69,550	59,850	57,350	(2,500)	-4.2%
Internal Recoveries	90,432	151,575	149,035	149,035	166,856	17,821	12.0%
Total Expenses	2,259,208	2,496,152	2,365,218	2,630,533	2,817,585	187,052	7.1%
Net Budget	2,157,966	2,443,991	2,337,218	2,602,533	2,792,585	190,052	7.3%

Staffing Complement

	2019 Budget	2020 Budget
Full Time Positions	24	25
Part Time Hours	3,525	3,521
Overtime Hours	348	406



Economic Development

Investment and Business Development

Tourism and Culture

Entrepreneurship and Small Business Development

Marketing and Promotion

Economic Development



Overview

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

2019 Accomplishments

- Hosted successful Greater Sudbury Reception at the 2019 Prospectors and Developers Association of Canada (PDAC) Conference.
- Worked with established partnership to advance the Downtown Business Incubator and Seed Capital initiatives.
- Successfully secured Greater Sudbury designation as a Welcome Community for Francophone Immigrants and as a participating municipality in the Rural and Northern Immigration Pilot program.
- Supported the newly established Tourism Development Committee and developed new Tourism Strategy and action plan for investment of proceeds of the Municipal Accommodation Tax.
- Coordinated municipal support for 2019 Esso Cup National Female Midget Championships and 2019 Federation of Northern Municipalities Annual Conference.

Strategic Issues and Opportunities

- Establish and maintain strong strategic partnerships within the entrepreneurial ecosystem to reduce the duplication of services and ensure the right mix of products and services for the small business and startup community.
- Strengthen business and development processes and services to support business growth.
- Position Greater Sudbury as global leader of mining and mining supply/service sector innovation.
- Leverage existing partnerships to increase revenue generation opportunities for Economic Development to advance marketing, promotions and capacity building efforts, and address financial gaps faced by projects and initiatives.

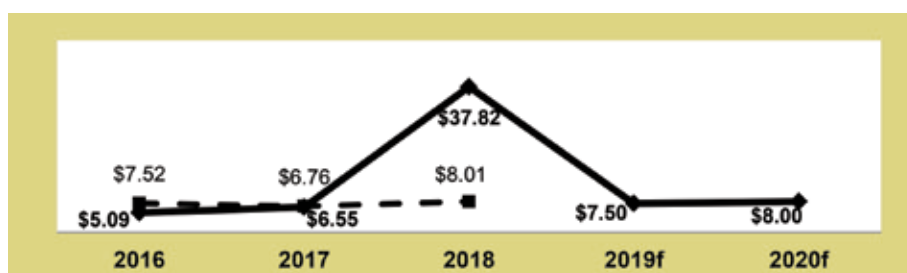


Key Deliverables in 2020

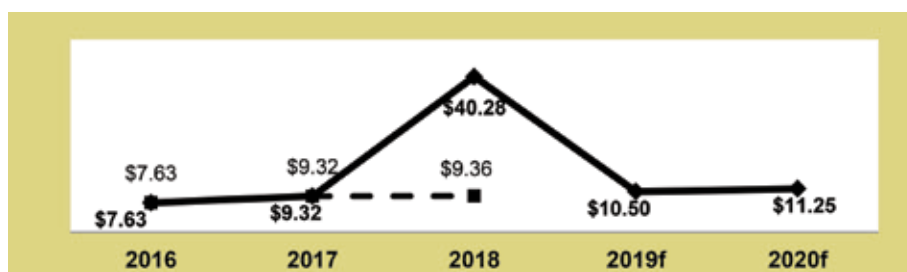
- Target business attraction efforts to secure new investment for the community.
- Pilot entrepreneur skills development and attraction strategies to leverage the Regional Business Centre collaboration network and the Business Incubator and Seed Capital partnerships.
- Implement a coordinated strategy for workforce development and talent recruitment, leveraging both the Rural and Northern Immigration Pilot and established Indigenous economic development partnerships, in collaboration with employment agencies, large employers, recruitment officers and other stakeholders to address skills gaps and job creation.
- Support the newly established Tourism Development Committee and implement the Tourism Strategy and action plan, including aggressive pursuit of meeting, convention and event hosting opportunities.

Key Performance Indicators

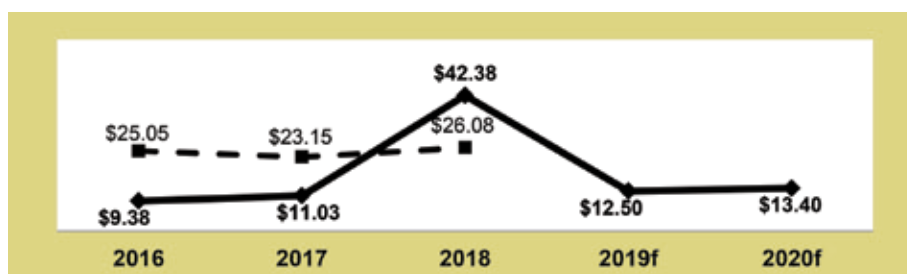
Arts, Heritage and Festival
Grants Only per Capita }
(Community Impact)



Culture Operating Cost for Arts,
Heritage and Festival Grants Only
per Capita (Service Level)



Culture Total Cost including Grants
per Capita (Service Level)



———— CGS result
----- Median



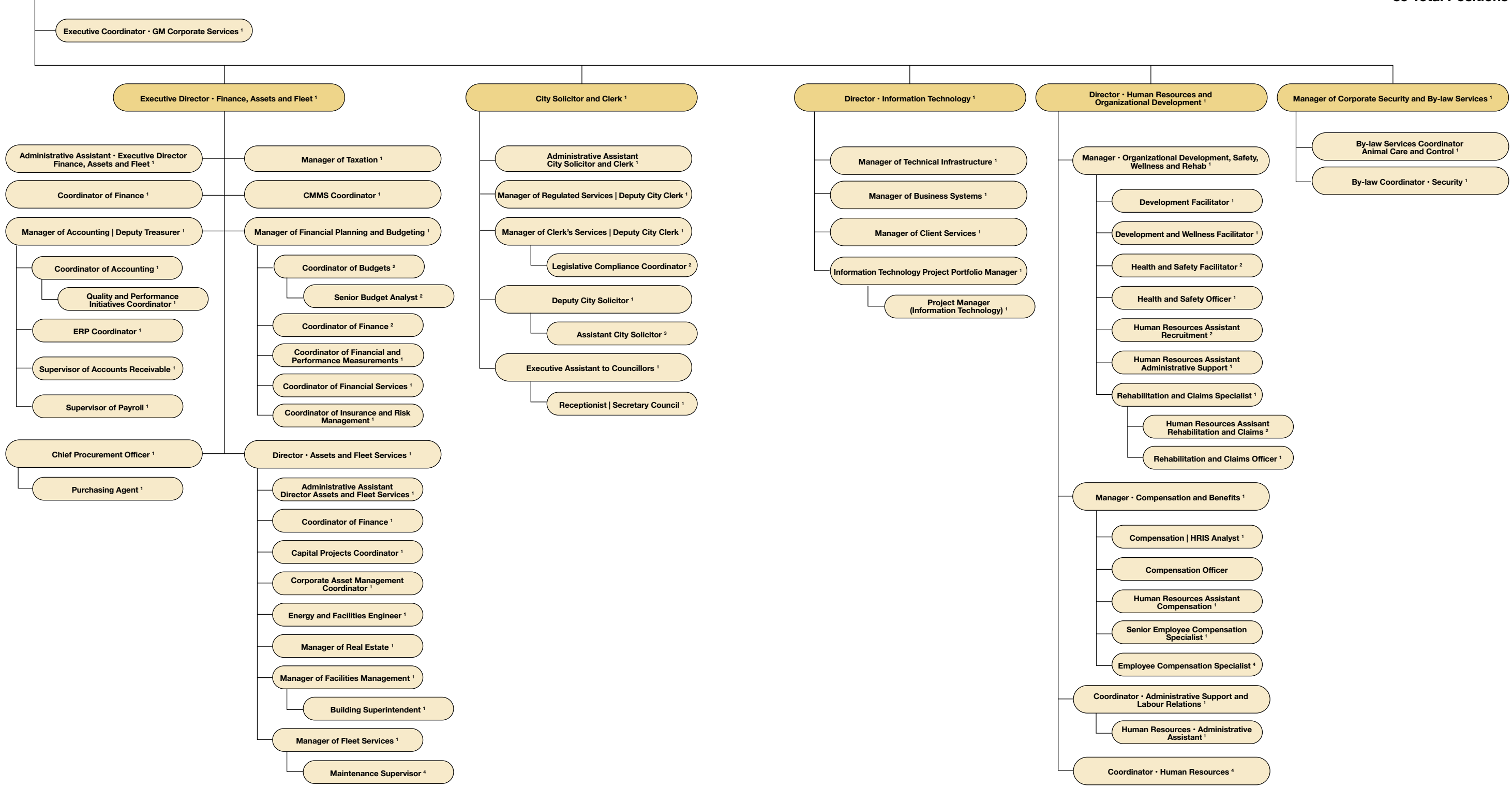
Economic Development | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(665,069)	(624,302)	(459,488)	(191,104)	(1,066,327)	(875,223)	458.0%
Federal Grants and Subsidies	(705,433)	(347,552)	(122,209)	(96,735)	(756,577)	(659,842)	682.1%
User Fees	(32,129)	(30,328)	(10,000)	-	-	-	0.0%
Contr from Reserve and Capital	(32,793)	(85,844)	(45,676)	(143,710)	(215,676)	(71,966)	50.1%
Other Revenues	(418,073)	(982,991)	(439,867)	(441,650)	(668,978)	(227,328)	51.5%
Total Revenues	(1,853,497)	(2,071,017)	(1,077,240)	(873,199)	(2,707,558)	(1,834,359)	210.1%
Expenses							
Salaries and Benefits	2,335,368	2,343,203	2,252,976	2,208,988	2,652,233	443,245	20.1%
Materials - Operating Expenses	831,234	813,974	815,899	748,532	1,397,981	649,449	86.8%
Energy Costs	2,975	2,963	4,073	4,073	4,046	(27)	-0.7%
Rent and Financial Expenses	1,015	1,109	-	-	-	-	0.0%
Purchased/Contract Services	273,955	239,250	3,000	3,000	421,333	418,333	13944.4%
Grants - Transfer Payments	2,482,940	2,351,590	2,240,016	2,174,839	2,423,672	248,833	11.4%
Contr to Reserve and Capital	352,500	994,389	190,000	190,000	190,000	-	0.0%
Internal Recoveries	342,716	353,164	271,259	268,259	386,419	118,160	44.0%
Total Expenses	6,622,703	7,099,642	5,777,223	5,597,691	7,475,684	1,877,993	33.5%
Net Budget	4,769,206	5,028,625	4,699,983	4,724,492	4,768,126	43,634	0.9%

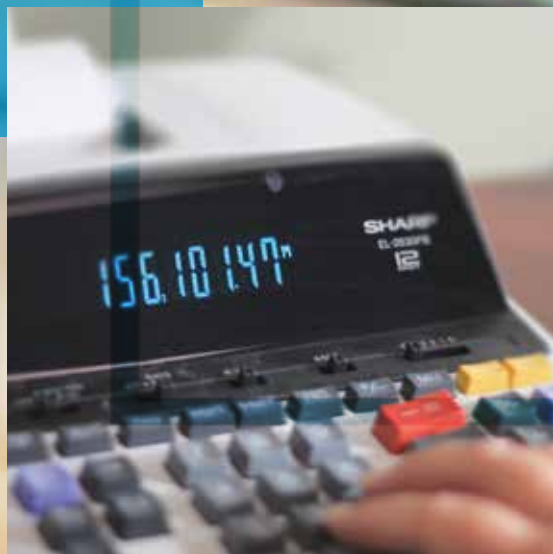
Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	19	19
Part-Time Hours	4,634	9,583
Overtime Hours	250	250

General Manager • Corporate Services ¹



Corporate Services





Corporate Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(4,218)	(24,401)	(1,000)	(1,000)	(1,000)	-	0.0%
User Fees	(4,386,626)	(4,631,925)	(4,895,030)	(4,737,580)	(4,815,411)	(77,831)	1.6%
Licensing and Lease Revenues	(4,184,764)	(4,373,014)	(4,335,552)	(4,289,188)	(4,289,188)	-	0.0%
Contr from Reserve and Capital	(4,040,900)	(7,386,615)	(3,323,192)	(3,059,092)	(3,182,339)	(123,247)	4.0%
Other Revenues	(5,809,781)	(3,669,745)	(3,644,161)	(3,644,545)	(4,300,971)	(656,426)	18.0%
Total Revenues	(18,426,288)	(20,085,700)	(16,198,935)	(15,731,405)	(16,588,909)	(857,504)	5.5%
Salaries and Benefits							
Salaries and Benefits	24,752,037	27,832,338	29,665,440	30,197,330	31,208,329	1,010,999	3.3%
Materials - Operating Expenses	13,136,361	15,320,458	16,607,728	14,926,641	15,948,938	1,022,297	6.8%
Energy Costs	2,334,585	2,192,816	2,334,236	2,496,952	2,654,335	157,383	6.3%
Rent and Financial Expenses	244,751	235,665	217,095	210,133	211,353	1,220	0.6%
Purchased/Contract Services	6,838,566	6,991,414	5,717,564	5,981,760	6,087,382	105,622	1.8%
Debt Repayment	2,395,796	2,449,300	2,439,221	2,439,221	2,428,839	(10,382)	-0.4%
Contr to Reserve and Capital	9,889,849	10,664,783	7,592,940	7,215,563	7,608,460	392,897	5.4%
Internal Recoveries	(26,483,922)	(30,295,369)	(31,066,238)	(31,109,954)	(33,152,409)	(2,042,455)	6.6%
Total Expenses	33,108,023	35,391,405	33,507,986	32,357,646	32,995,227	637,581	2.0%
Net Budget	14,681,735	15,305,705	17,309,051	16,626,241	16,406,318	(219,923)	-1.3%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	268	269
Part-Time Hours	43,265	46,882
Overtime Hours	3,600	4,430



Legal and Clerk's Services

Clerk's Services

Archives

Legal Services

Council Support

Legal and Clerk's Services



Overview

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

2019 Accomplishments

- Delivered and co-ordinated key orientation and educational components for the new Council and its committees on a variety of topics.
- Completed legislated requirements for municipal clerk pursuant to the *Municipal Elections Act* regarding campaign filings and the City's Compliance Audit Committee.
- Procurement for a new Council/Committee agenda and meeting management system has begun with a view to implementation in 2020.
- Ongoing support to staff to advance the City's large projects by the Legal Services Section.
- Substantive changes to Council procedure approved and implemented with a view to simplifying processes and increasing efficiency of meetings.
- Continued coordination with Finance and Engineering Services in the implementation of the amendments to the construction lien and holdback rules and related regulatory changes impacting payment and adjudication processes at the City for construction projects.
- Completed introduction of new Council Code of Conduct and onboarding of the City's first Integrity Commissioner.
- Provided advice to Council on ward boundaries based on Council policy and information on a Municipal governance review.

Strategic Issues and Opportunities

- Backlog of outstanding matters and numerous iterations of changes in process before the Local Planning Appeal Tribunal (LPAT) will result in delays for the foreseeable future to matters under appeal.
- Record management practices and physical record keeping will change significantly toward electronic record keeping with the implementation of capital projects under the new Information Technology Strategic Plan leading to reduced costs for capital facilities currently used for storage of records.
- Reductions in the number of charges under the *Provincial Offences Act* being issued by enforcement authorities such as the Greater Sudbury Police Service is resulting in declining revenues received by the municipality from this source.



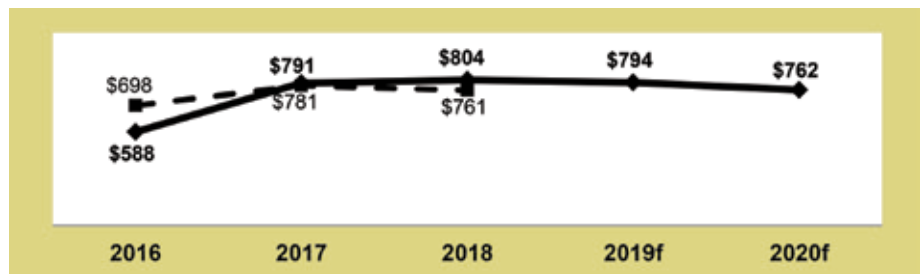
- A new agenda and meeting management solution currently being procured to be implemented in 2020 will be the starting point for the digitization and modernization of meeting processes in the coming years.

Key Deliverables in 2020

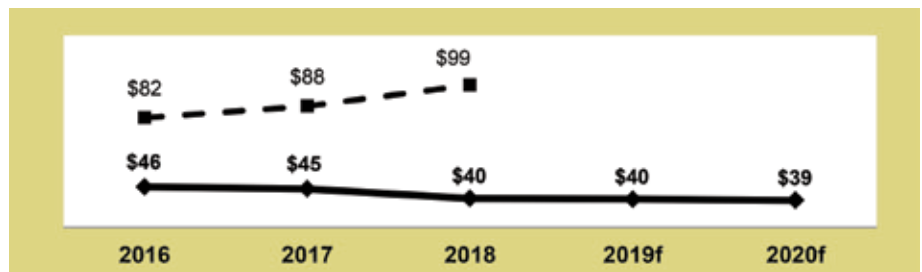
- Begin the process for the procurement of a vendor for the 2022 municipal and school board election.
- Implementation of a new Council and Committee agenda and meeting management solution.
- Continued provision of legal services for the large projects being implemented by staff at City Council's direction.
- Collaboration with Finance staff in pursuing and defending appeals on property assessment and property taxes, particularly in the mining sector, including overhaul of internal precedents and records management.

Key Performance Indicators

Direct Cost for Freedom of Information Program per Formal Request (Efficiency)



Total Cost of POA Services per Charges Filed (Efficiency)



———— CGS result
 - - - - - Median



Legal and Clerk's Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(2,218)	(22,401)	-	-	-	-	0.0%
User Fees	(128,673)	(114,829)	(108,332)	(132,026)	(135,987)	(3,961)	3.0%
Licensing and Lease Revenues	(167,176)	(169,871)	(165,000)	(147,918)	(147,918)	-	0.0%
Contr from Reserve and Capital	(6,620)	(431,897)	-	-	-	-	0.0%
Other Revenues	(3,986,820)	(2,756,234)	(2,558,179)	(2,578,179)	(3,213,874)	(635,695)	24.7%
Total Revenues	(4,291,506)	(3,495,232)	(2,831,511)	(2,858,123)	(3,497,779)	(639,656)	22.4%
Expenses							
Salaries and Benefits	3,047,476	3,028,417	3,108,542	3,372,456	3,322,113	(50,343)	-1.5%
Materials - Operating Expenses	648,687	541,731	585,466	582,081	568,239	(13,842)	-2.4%
Energy Costs	75,832	73,386	72,222	70,399	71,163	764	1.1%
Rent and Financial Expenses	91,757	96,539	91,600	91,600	91,600	-	0.0%
Purchased/Contract Services	1,143,806	1,316,447	981,694	1,037,258	1,017,754	(19,504)	-1.9%
Contr to Reserve and Capital	175,000	175,000	175,000	175,000	125,000	(50,000)	-28.6%
Internal Recoveries	(598,379)	(321,194)	(386,571)	(374,571)	(383,180)	(8,609)	2.3%
Total Expenses	4,584,179	4,910,326	4,627,953	4,954,223	4,812,689	(141,534)	-2.9%
Net Budget	292,673	1,415,094	1,796,442	2,096,100	1,314,910	(781,190)	-37.3%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	33	32
Part-Time Hours	3,659	3,659
Overtime Hours	210	210



Corporate Security and By-Law Services



Overview

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

2019 Accomplishments

- Introduced service improvements for both on- and off-street municipal parking that included the introduction of a mobile parking app to provide additional payment options and the installation of on-street pay-by-plate parking machines to replace specific on-street parking meters.
- Maximized space in Tom Davies Square and introduced improvements that included a designated motorcycle parking area and a bicycle parking compound with access control and surveillance.
- Finalized a review of staffing and service level delivery at the Animal Shelter. Efficiencies and additional animal care services added to model of service with the implementation of Animal Shelter Attendants.
- Provided a review of several existing by-laws (Animal Control By-law, Campground By-law, Vehicle for Hire By-law) and explored new by-law provisions (e.g. potential edits to the Animal Control By-law to permit backyard hens).

Strategic Issues and Opportunities

- Review service levels for security, enforcement and parking activities in the municipality to identify opportunities for increased compliance and safety of visitors and staff using municipal services and increased comfort and security in the downtown.
- Align service delivery with the replacement of the City's Customer Relationship Management system and consider enhancements with technology to improve the service experience for residents, customers and staff.

Key Deliverables in 2020

- Examine options to relocate the Greater Sudbury Animal Shelter.
- Implement initiatives that support the City's Customer Service Strategy and measure on-going progress.
- Continue modernization efforts for municipal parking services.
- Provide options for public investment to support and leverage partnerships with private investment for Downtown parking structures.

Corporate Security and By-Law Services

Security Services

By-Law Services

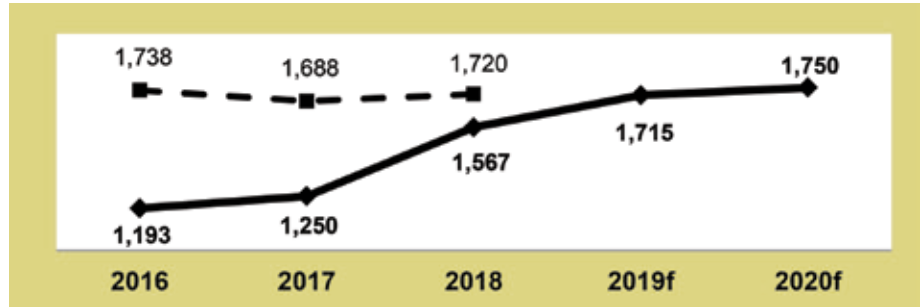
Animal Control and Shelter Services

Municipal Parking Services

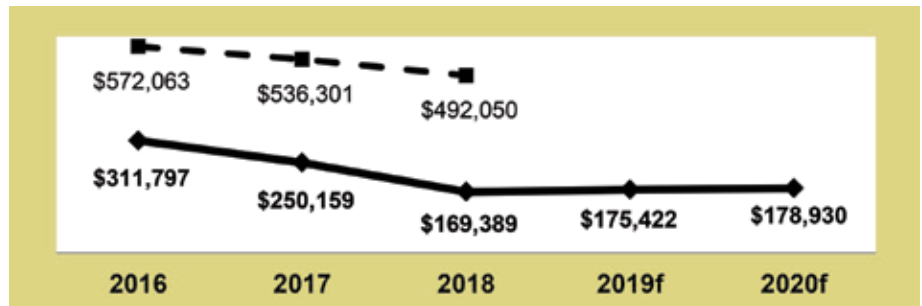


Key Performance Indicators

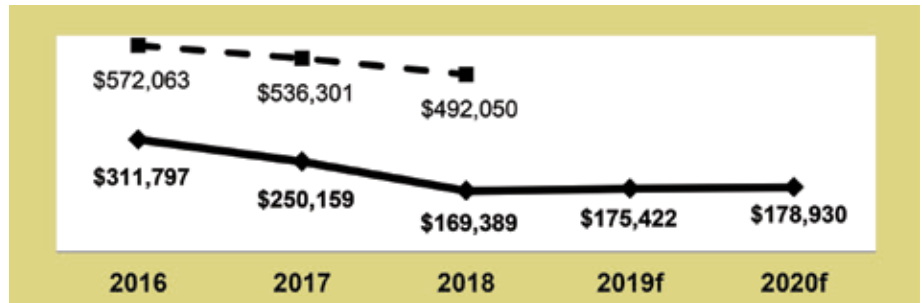
Number of Noise, Property Standards, Yard Maintenance and Zoning By-law Complaints per 100,000 Population (Service Level)



Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population (Service Level)



Revenue to Cost Ratio (RC Ratio): On-Street and Off-Street Parking Spaces (Efficiency)



———— CGS result
----- Median



Corporate Security and By-law | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(2,731,555)	(2,715,821)	(2,939,891)	(2,984,516)	(3,026,591)	(42,075)	1.4%
Licensing and Lease Revenues	(742,775)	(812,340)	(802,340)	(802,340)	(802,340)	-	0.0%
Other Revenues	(74,857)	(44,977)	-	-	-	-	0.0%
Total Revenues	(3,549,187)	(3,573,138)	(3,742,231)	(3,786,856)	(3,828,931)	(42,075)	1.1%
Expenses							
Salaries and Benefits	2,021,084	1,960,083	1,941,738	1,941,738	2,090,646	148,908	7.7%
Materials - Operating Expenses	545,992	509,648	481,647	473,119	449,670	(23,449)	-5.0%
Energy Costs	48,882	54,161	53,754	53,754	49,138	(4,616)	-8.6%
Rent and Financial Expenses	95,851	98,295	96,788	96,788	98,258	1,470	1.5%
Purchased/Contract Services	271,786	295,696	264,185	280,379	270,079	(10,300)	-3.7%
Contr to Reserve and Capital	708,368	817,324	730,204	730,204	798,846	68,642	9.4%
Internal Recoveries	518,159	492,724	637,486	637,486	715,414	77,928	12.2%
Total Expenses	4,210,122	4,227,931	4,205,802	4,213,468	4,472,051	258,583	6.1%
Net Budget	660,935	654,793	463,571	426,612	643,120	216,508	50.8%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	16	15
Part-Time Hours	13,527	18,121



Information Technology

Client Services

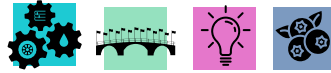
Infrastructure Services

Business Systems

IT Project Delivery

GIS and Data Visualization

Information Technology



Overview

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

2019 Accomplishments

- Established enterprise-level Information and Technology Governance to direct and monitor IT projects and standards, including the first annual Council update on the IT Strategic Plan status.
- Completed key milestones for projects on the Corporate Information Technology Strategic Plan, or those added in-year, including:
 - Progress on the procurements of the Land Management Information System (LMIS) and the Customer Relationship Management (CRM) system.
 - Progress on the build stage of the Recreation and Facility Booking system.
 - Progress on the procurement for the Advanced Metering Infrastructure (AMI) project.
 - The completion of the eTendering system.
 - Adjustments to the system for the Pay by Plate project are on track to complete by year-end.
 - The completion of the Transit Scheduling System.
 - Progress on the requirements creation stage for the Meeting Management System to replace the City's Agendas Online system.
 - Progress on the procurement for the Social Housing system.
 - Progress on the procurement for the Phone System Upgrade.
- Implemented IT project management best practices for delivery and quality.

Strategic Issues and Opportunities

- Technology security continues to be a key issue, with a marked increase in cyber-attacks on municipalities in the past year.
- Continued focus needs to be applied on the direction provided by the Corporate Information Technology Strategic Plan and its vision of "Great service experiences powered by technology and data, available anywhere, anytime."
- There is an enterprise-wide need for developing greater analytical capacity to support timely decisions supported by data.

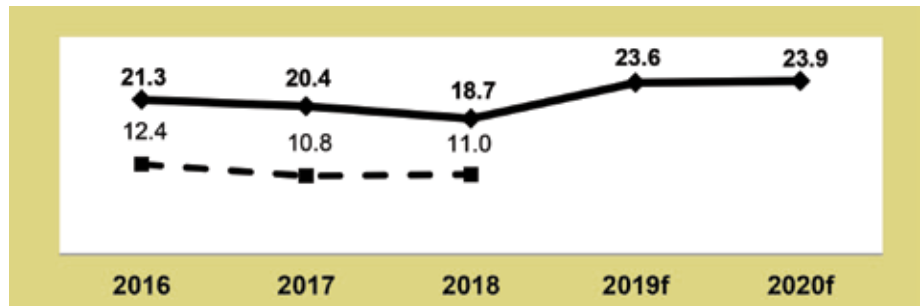


Key Deliverables in 2020

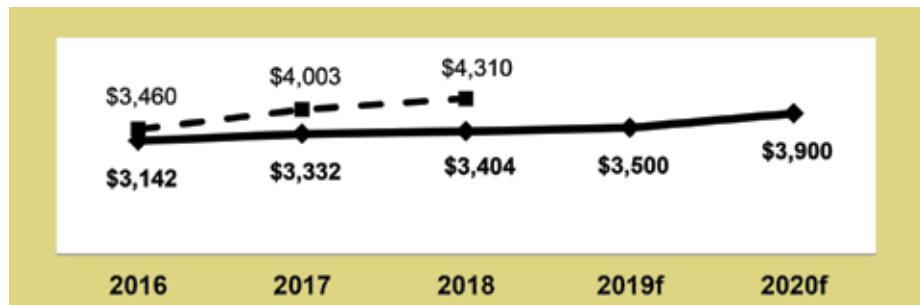
- Commence the multi-year project to upgrade the enterprise email system, including greater mobile computing capacity for employees.
- Commence the multi-year Electronic Records Management project, to provide a searchable digital storage system for City documents.
- Start 'Stage 2' of the Corporate IT Strategic Plan, the stage called 'Building with Success: 2020-2021'. This stage will increasingly deliver system improvements and establish the following measures:
- % of Services Available Online and IT Devices per employee. These are reported on the CGS Score Card Indicators report.
- Uptime of critical applications cost of IT per City employee as compared to other municipalities and Cyber Security report. These are reported with the annual IT Strategic Plan Update.

Key Performance Indicators

Number of Visitor Sessions to Municipal Website per Capita (Community Impact)



Total Cost for Information Technology per Total Supported Municipal FTE (Efficiency)



— CGS result
- - - Median



Information Technology | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	-	(11,932)	-	-	-	-	0.0%
Contr from Reserve and Capital	(3,111)	(27,775)	(129,556)	(109,556)	(111,201)	(1,645)	1.5%
Other Revenues	(51,888)	(52,430)	(53,783)	(53,783)	(55,338)	(1,555)	2.9%
Total Revenues	(54,999)	(92,137)	(183,339)	(163,339)	(166,539)	(3,200)	2.0%
Expenses							
Salaries and Benefits	3,574,398	3,648,175	4,058,485	4,144,135	4,420,905	276,770	6.7%
Materials - Operating Expenses	1,651,892	1,679,979	1,663,927	1,681,477	1,888,477	207,000	12.3%
Energy Costs	439	311	459	459	408	(51)	-11.1%
Purchased/Contract Services	1,023,496	1,033,048	1,125,585	1,003,359	1,097,734	94,375	9.4%
Contr to Reserve and Capital	-	11,031	-	-	-	-	0.0%
Internal Recoveries	(6,519,747)	(6,574,659)	(6,555,447)	(6,555,447)	(7,240,985)	(685,538)	10.5%
Total Expenses	(269,522)	(202,115)	293,009	273,983	166,539	(107,444)	-39.2%
Net Budget	(324,521)	(294,252)	109,670	110,644	-	(110,644)	-100.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	35	38
Part-Time Hours	1,827	1,827
Overtime Hours	600	600



Human Resources and Organizational Development



Overview

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

2019 Accomplishments

- Implemented results of benefits modernization review for non-union employees.
- Integrated policies and HR systems for employees in Housing Operations (formerly Greater Sudbury Housing Corporation).
- Developed a Psychological Health and Safety policy and a plan to implement Psychological Health and Safety Standards.
- Developed and implemented a Corporate Training Plan.
- Enhanced tracking of training by integrating the Learning Management System (LMS) with the enterprise-wide Human Resources Management System (PSoft).
- Negotiated an updated Collective Bargaining Agreement with CUPE 4705 Inside and Outside Bargaining Units and CUPE, Local 148 Bargaining Unit.

Strategic Issues and Opportunities

Succession planning remains a high priority focus area, since just under 15% of the City's workforce are eligible to retire by 2024, and approximately 38% of leadership roles can retire within the next decade.

Employee wellbeing initiatives and ongoing emphasis on targeted injury prevention strategies remain important to reverse trends in occupational and non-occupational illness and injury claims.

Interest arbitration system in Police and Fire continues to lead to outcomes that would not be reasonably anticipated by free collective bargaining.

The leveraging of technology, in line with the new IT strategy, presents the opportunity to alleviate and streamline administrative tasks and allow staff more time to focus on strategic priorities.

Changing demographics, significant labour shortages and an increasingly diverse population present opportunities for our workplace to be more reflective of the community.

**Human
Resources and
Organizational
Development**

**Human
Resources
and
Labour
Relations**

**Compensation
and
Benefit**

**Organizational
Development,
Safety, Wellness
and
Rehabilitation**

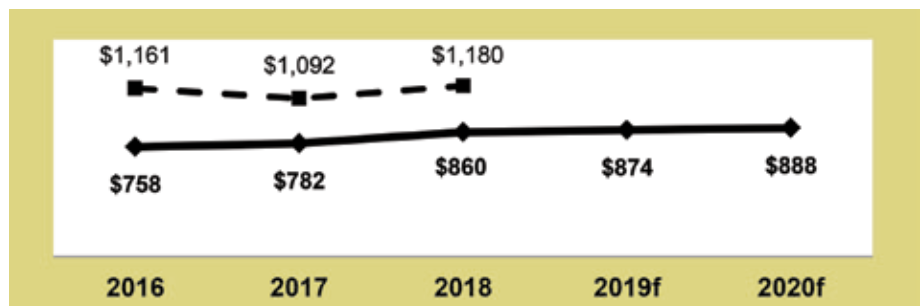


Key Deliverables for 2020

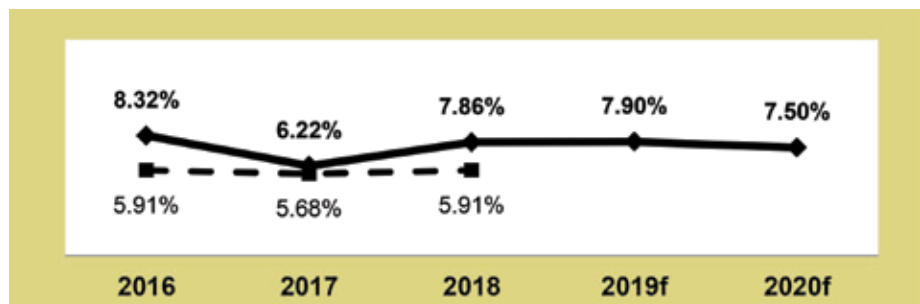
- Enhance key Human Resources systems in support of the Human Capital Plan to ensure the City is able to attract, retain, develop and engage employees now and into the future.
- Develop and implement the Psychological Health and Safety program based on the National Standard of Canada for Psychological Health and Safety in the Workplace.
- Develop a targeted Wellness Strategy based on the challenges in various work groups.
- Develop an enterprise-wide Health and Safety strategy.
- Negotiate Collective Bargaining Agreements with nurses at Pioneer Manor, Volunteer Firefighters and Professional Firefighters.
- Participate in and demonstrate leadership as an employer as part of the Rural and Northern Immigration Pilot.

Key Performance Indicators

Total Cost for Human Resources Administration per T4 Supported (Service Level)



Overall Permanent Voluntary Employee Turnover (Community Impact)



— CGS result
- - - Median



Human Resources and Organizational Development | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(156)	(535)	-	-	-	-	0.0%
Contr from Reserve and Capital	(2,207,193)	(4,341,015)	(998,571)	(754,471)	(750,084)	4,387	-0.6%
Other Revenues	(205,597)	(264,843)	(47,121)	(41,652)	(42,797)	(1,145)	2.7%
Total Revenues	(2,412,946)	(4,606,393)	(1,045,692)	(796,123)	(792,881)	3,242	-0.4%
Expenses							
Salaries and Benefits	2,883,563	3,843,866	4,923,200	4,750,946	4,846,720	95,774	2.0%
Materials - Operating Expenses	873,441	1,041,518	1,082,242	824,104	804,103	(20,001)	-2.4%
Energy Costs	269	265	321	321	283	(38)	-11.8%
Rent and Financial Expenses	1,000	646	-	-	-	-	0.0%
Purchased/Contract Services	486,495	65,928	(837,039)	(511,681)	(541,681)	(30,000)	5.9%
Contr to Reserve and Capital	3,337,375	4,679,913	1,135,627	832,320	832,320	-	0.0%
Internal Recoveries	(4,828,794)	(4,880,977)	(5,098,843)	(5,098,843)	(5,148,864)	(50,021)	1.0%
Total Expenses	2,753,349	4,751,159	1,205,508	797,167	792,881	(4,286)	-0.5%
Net Budget	340,403	144,766	159,816	1,044	-	(1,044)	-100.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	26	26
Part-Time Hours	7,308	7,308



Financial Services

Accounting

Financial Support

Taxation

Purchasing

Financial Planning and Budgeting

Financial Services



Overview

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

2019 Accomplishments

- Provided an update to the Long-Term Financial Plan.
- Received Government Finance Officers Association (GFOA) award for Financial Reporting and Distinguished Budget Presentation.
- Prepared the Development Charges Background Study and By-law which was approved by Council.
- Implemented e-Tendering process for Request for Tenders and Proposals, streamlining the procurement process.
- Conducted training to ensure compliance with the amended Purchasing By-law which addressed the two trade agreements, Canadian Free Trade Agreement (CFTA) and the Canadian European Comprehensive Agreement (CETA) requirements, and increase tendering thresholds.
- Provided Council with a revised Capital Budget Policy to better align with Asset Management Policy and principles and the Long-Term Financial Plan.
- Implemented improvements afforded by updates to insurance claim management software.
- Developed a more robust assessment base protection policy.
- Integrated Greater Sudbury Housing Operations into the City's financial records.

Strategic Issues and Opportunities

- Strategic plans such as Enterprise Risk Management and Asset Management Policy will become more descriptively reflected Long-Term Financial Plans in order to fully demonstrate the strategic trade-offs involved in future financial decisions.
- Continue to develop and deliver timely transparent financial information to the organization and the public to build trust with the community as well as work on an enterprise-wide business planning process which will enable the growth of our budget process from a financial budget to performance budget.
- Utilize increased debt limits for long-term financial commitments to minimize overall impact to the taxpayer in line with the Long-Term Financial Plan and optimize inter-generational equity.
- Move toward time and activity costing to develop stronger connections between services, service levels and costs.

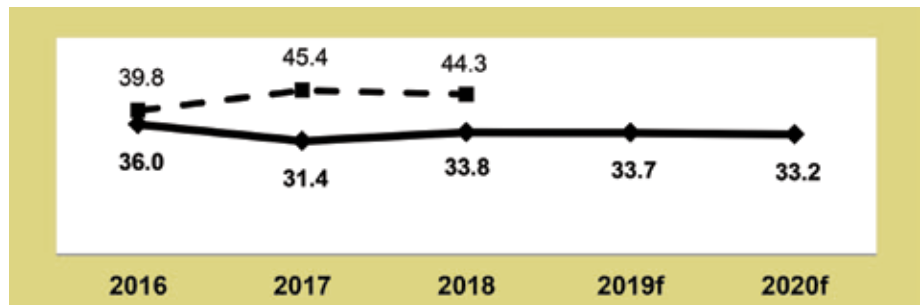


Key Deliverables in 2020

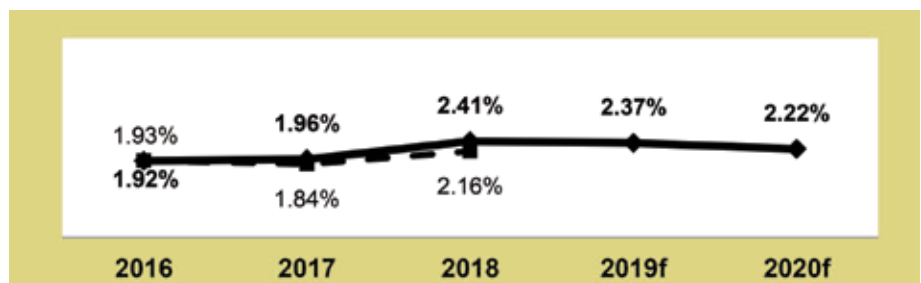
- Continue to implement additional efficiency projects in PeopleSoft Human Capital Management and Finance and develop a long-term plan for enhancements. Projects include:
 - Budget system enhancements to improve functionality
 - Human Resource Self-Service initialization to move toward electronic timesheets and online approvals
- Complete revisions to the Reserves and Reserve Funds and Trust Funds By-law to better align with Asset Management and Long-Term Financial Plan.
- Implement the new Community Benefit Charges study and by-law as it relates to Bill 108.
- Supporting the development of a funding model for stormwater infrastructure.
- Development of tax billing and collection policy including updated tax sale procedures.
- Align financial reporting to match the core and enterprise services and provide financial support to ongoing core service review activities.
- Perform a comprehensive review of the preliminary 2021 assessment roll as a result of the provincial wide reassessment.
- Respond and provide support to operating departments as a result of Provincial funding announcements and enhance proactive and predictive financial analysis in a business partnership model with each operating Division.

Key Performance Indicators

Average [Accounts Receivable]
Collection Period in Days
(Efficiency)



Gross Percent Realized Return
on the Total Internally Managed
Investment Portfolio (based on
the Average Adjusted Book Value)
(Efficiency)



———— CGS result
----- Median



Financial Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(1,124,884)	(1,186,592)	(1,360,000)	(1,072,609)	(1,200,000)	(127,391)	11.9%
Contr from Reserve and Capital	(1,181,903)	(1,582,467)	(1,403,722)	(1,403,722)	(1,555,826)	(152,104)	10.8%
Other Revenues	(264,632)	(250,258)	(343,439)	(345,792)	(359,514)	(13,722)	4.0%
Total Revenues	(2,571,419)	(3,019,317)	(3,107,161)	(2,822,123)	(3,115,340)	(293,217)	10.4%
Expenses							
Salaries and Benefits	6,864,281	6,879,421	7,110,593	7,182,287	7,350,654	168,367	2.3%
Materials - Operating Expenses	1,704,451	1,912,778	2,023,300	2,031,473	2,134,943	103,470	5.1%
Rent and Financial Expenses	15,431	15,746	14,962	16,500	16,250	(250)	-1.5%
Purchased/Contract Services	3,781,759	3,875,353	3,967,092	3,980,898	4,051,949	71,051	1.8%
Debt Repayment	10	-	-	-	-	-	0.0%
Contr to Reserve and Capital	1,322,320	1,346,366	1,246,366	1,246,366	1,412,240	165,874	13.3%
Internal Recoveries	(4,222,829)	(4,521,703)	(4,860,000)	(4,917,716)	(4,960,118)	(42,402)	0.9%
Total Expenses	9,465,423	9,507,961	9,502,313	9,539,808	10,005,918	466,110	4.9%
Net Budget	6,894,004	6,488,644	6,395,152	6,717,685	6,890,578	172,893	2.6%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	74	73
Part-Time Hours	3,841	2,976
Overtime Hours	1,284	1,314



Assets and Fleet Services



Overview

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

2019 Accomplishments

- Installed pay-by-plate parking machines for on-street parking in the downtown core.
- Completed significant capital investments in Tom Davies Square including the courtyard redesign and elevator replacement.
- Completed the business process review for Fleet Services.
- Completed building condition assessments and designated substance surveys at all fire and emergency medical services stations in order to facilitate informed business and asset management decisions that will assist in building a sustainable facility portfolio.
- Provided asset management plan update to Council including components of the first State of the Assets report.

Strategic Issues and Opportunities

- Advancements in building automation allow for remote monitoring and maintenance that improves efficiency and effectiveness.
- Vehicle telemetry and connectivity are allowing fleet management to become a highly responsive real-time activity, boosting efficiency and productivity.
- Electrifying the municipal fleet offers a low-carbon, efficient and potentially lower-cost alternative to the internal combustion engine. Electrification of the fleet can produce positive environmental and financial outcomes for the City, and aligns with the Community Energy and Emissions Plan.

Asset and Fleet Services

Real Estate

Capital Projects

Facilities Management

Fleet Services

Energy Initiatives

Asset Management

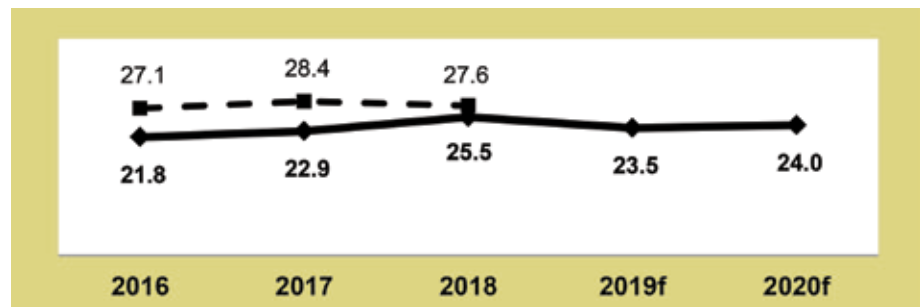


Key Deliverables in 2020

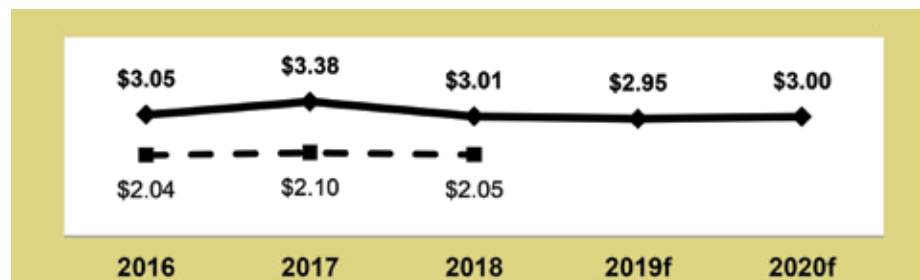
- Complete asset management plans for core infrastructure designed to meet provincial asset management regulations.
- Implement the recommendations in the fleet business process review.
- Complete the design and installation of a centrally maintained building automation system for 1160 Lorne Street and the Lionel E. Lalonde Centre.
- Update the City's Energy Management Plan.
- Develop a Fleet Electrification policy that will help guide the City in meeting targets set out in the Community Energy and Emissions Plan.

Key Performance Indicators

Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building (Efficiency)



Direct Cost per Heavy Vehicle KM (Municipal Equipment) (Efficiency)



— CGS result
- - - Median



Assets and Fleet Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)	-	0.0%
User Fees	(401,358)	(602,216)	(486,807)	(548,429)	(452,833)	95,596	-17.4%
Licensing and Lease Revenues	(3,274,813)	(3,390,803)	(3,368,212)	(3,338,930)	(3,338,930)	-	0.0%
Contr from Reserve and Capital	(642,073)	(1,003,461)	(791,343)	(791,343)	(765,228)	26,115	-3.3%
Other Revenues	(1,225,987)	(301,003)	(641,639)	(625,139)	(629,448)	(4,309)	0.7%
Total Revenues	(5,546,231)	(5,299,483)	(5,289,001)	(5,304,841)	(5,187,439)	117,402	-2.2%
Expenses							
Salaries and Benefits	5,992,538	7,981,941	7,991,267	8,274,153	8,639,025	364,872	4.4%
Materials - Operating Expenses	7,692,404	9,623,750	10,760,721	9,323,962	10,093,081	769,119	8.2%
Energy Costs	2,209,163	2,064,693	2,207,480	2,372,019	2,533,343	161,324	6.8%
Rent and Financial Expenses	40,712	24,439	13,745	5,245	5,245	-	0.0%
Purchased/Contract Services	131,224	404,942	216,047	191,547	191,547	-	0.0%
Debt Repayment	2,395,786	2,449,300	2,439,221	2,439,221	2,428,839	(10,382)	-0.4%
Contr to Reserve and Capital	4,346,786	3,635,149	4,305,743	4,231,673	4,440,054	208,381	4.9%
Internal Recoveries	(10,832,379)	(14,489,560)	(14,802,863)	(14,800,863)	(16,134,676)	(1,333,813)	9.0%
Total Expenses	11,976,234	11,694,654	13,131,361	12,036,957	12,196,458	159,501	1.3%
Net Budget	6,430,003	6,395,171	7,842,360	6,732,116	7,009,019	276,903	4.1%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	81	82
Part-Time Hours	13,103	12,991
Overtime Hours	1,506	2,306

General Manager • Community Development ¹

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

Executive Coordinator
GM Community Development ¹

Coordinator of Community Initiatives
and Quality Assurance ¹

Director • NECE for Senior's Health ¹

Director • Social Services ¹

Director • Children and Citizen Services ¹

Director • Transit Services ¹

Director • Leisure Services

Administrative Assistant
Director of NECE for Senior's Health ¹

Manager of Physical Services ¹

Laundry | Housekeeping and
Materials Control Supervisor ¹

Manager of Food Services ¹

Clinical Dietitian ¹

Food Services Supervisor ³

Manager of Therapeutic Services ¹

Coordinator of Recreation and
Leisure ¹

Occupational Therapist ¹

Physiotherapist ¹

Coordinator of Volunteerism and Recruitment ¹

Manager of Administration ¹

Account Administrator ¹

Purchasing and Administration Clerk ¹

Scheduling Coordinator ¹

Scheduling Clerk ²

Timekeeper and Administration Clerk ¹

Manager of Resident Care ¹

Coordinator of Intake and Resident
Relations ¹

Program Coordinator ⁵

Resident Assessment Instrument
Coordinator ²

Ward Clerk ⁵

Coordinator of Education and
Specialized Services ¹

Administrative Assistant
Director of Social Services ¹

Manager of Finance ¹

Social Services Program Manager ¹

Manager of Family Support Services ¹

Coordinator of Shelters and Homelessness ¹

Policy Analyst ¹

Director • Housing Operations ¹

Manager of Housing Services ¹

Coordinator of Housing Programs ¹

Program Administrator ⁴

Coordinator of Community
Initiatives and Quality Assurance ¹

Administrative Assistant
Director of Children and Citizen Services ¹

Manager of Cemetery Services ¹

Manager of Children's Services ¹

Coordinator of Administrative
Resources ¹

Program Coordinator ¹

Manager of Transit Operations ¹

Transit Operator Supervisor ⁴

Transit Planning Coordinator ¹

Transit Administration Supervisor ¹

Manager of Transit Assets and Services ¹

Supervisor • Handi-Transit and
Driver Certification Program ¹

Driver Certification Trainer ¹

Operations Equipment Trainer ¹

Administrative Assistant
Director of Leisure Services ¹

Coordinator of Community Initiatives
and Quality Assurance ¹

Manager of Arenas ³

Assistant Arena Manager ¹

Coordinator of Events ¹

Manager of Parks Services ¹

Superintendent of Horticulture ⁴

Superintendent of Parks and Ski Hills ¹

Superintendent of Parks ⁴

Manager of Recreation Services ¹

Community Initiatives and
Engagement Coordinator ¹

Recreation Coordinator ⁴

Recreation Centre Coordinator
and Aquatic Trainer ¹

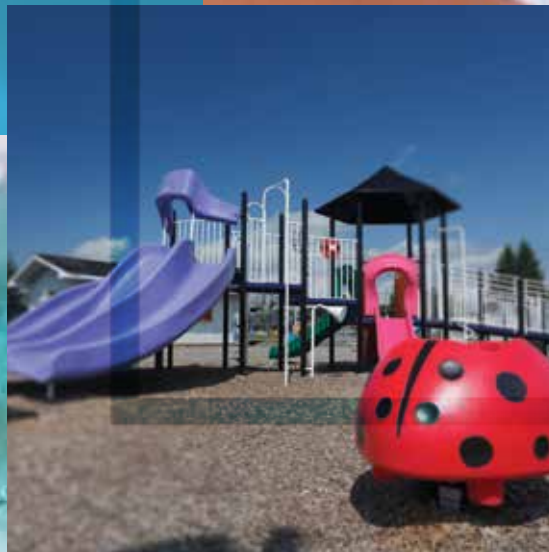
Manager of Citizen Services ¹

Manager of Libraries and Heritage Resources ¹

Coordinator of Public Services ¹

* Organizational changes in Community
Development and Communications and
Community Engagement areas will be reflected
in the 2021 Budget document

Community Development





Community Development | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(93,826,742)	(102,580,127)	(97,296,827)	(98,589,736)	(96,287,301)	2,302,435	-2.3%
Federal Grants and Subsidies	(546,237)	(486,418)	(477,180)	(371,925)	(486,945)	(115,020)	30.9%
User Fees	(27,130,393)	(28,085,061)	(36,402,132)	(28,557,065)	(36,518,233)	(7,961,168)	27.9%
Licensing and Lease Revenues	(552,111)	(550,001)	(671,918)	(599,689)	(722,015)	(122,326)	20.4%
Investment Earnings	(337,098)	(444,897)	(689,344)	(408,302)	(432,902)	(24,600)	6.0%
Contr from Reserve and Capital	(1,978,488)	(2,848,777)	(3,066,700)	(3,337,866)	(3,685,842)	(347,976)	10.4%
Other Revenues	(1,406,003)	(1,397,061)	(1,916,411)	(1,687,244)	(1,879,669)	(192,425)	11.4%
Total Revenues	(125,777,072)	(136,392,342)	(140,520,512)	(133,551,827)	(140,012,907)	(6,461,080)	4.8%
Expenses							
Salaries and Benefits	71,635,284	73,529,118	80,543,018	74,847,892	82,701,726	7,853,834	10.5%
Materials - Operating Expenses	12,378,565	11,331,038	18,181,570	12,759,897	18,439,530	5,679,633	44.5%
Energy Costs	8,258,811	8,634,026	12,067,142	8,959,334	12,943,836	3,984,502	44.5%
Rent and Financial Expenses	212,119	348,304	598,832	287,284	589,802	302,518	105.3%
Purchased/Contract Services	56,811,756	64,202,363	60,697,309	65,033,484	57,077,703	(7,955,781)	-12.2%
Debt Repayment	1,209,592	1,193,601	1,259,719	1,259,719	1,234,227	(25,492)	-2.0%
Grants - Transfer Payments	37,243,893	38,324,125	33,627,295	35,517,632	33,709,653	(1,807,979)	-5.1%
Contr to Reserve and Capital	1,058,796	967,785	765,245	765,245	767,925	2,680	0.4%
Internal Recoveries	8,304,869	11,210,180	10,806,471	10,693,066	11,641,522	948,456	8.9%
Total Expenses	197,113,685	209,740,540	218,546,601	210,123,553	219,105,924	8,982,371	4.3%
Net Budget	71,336,613	73,348,198	78,026,089	76,571,726	79,093,017	2,521,291	3.3%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	624	667
Part-Time Hours	697,870	685,306
Overtime Hours	6,610	10,179



Housing Services

Housing Programs

Housing Registry

Housing Services



Overview

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

2019 Accomplishments

- Completed construction on the Rental Housing Investment in Affordable Housing for Ontario Program (2014 Ext.) at 1351 Paris Street. Through federal funding assistance, March of Dimes Canada Non-Profit Housing Corporation is building a 12-unit, supportive rental housing project which will be ready for occupancy in January, 2020. CMHA is near completion of construction and renovations on 200 Larch Street for the Off the Street Shelter, Harm Reduction Home, and Nurse Practitioner Clinic through the Home for Good Program funding. The Home for Good program is part of an overall provincial investment in supportive housing under the Long-Term Affordable Housing Strategy.
- Completed energy retrofits at 1960 Paris St. through SHAIIP funding. Energy-efficient retrofits were also completed on infrastructure work of 12 social housing projects and GSHC through the Investment in Affordable Housing for Ontario Program (2014 Ext.) – Social Housing Improvement Program (SHIP). Housing Services awarded 180 households with \$20,000 forgivable loans through the 2016 SIF IAH Ontario Renovates, IAH-E 2014 Ontario Renovates and SIF Year 3 Ontario Renovates Programs.
- Completed transfer of data from Building Condition Assessments into Amaresco Asset Planner software. Housing Services transitioned from existing Housing Registry software to Yardi RENTCafé software system, with an implementation date of early 2020.
- Housing Services assisted 63 households through the Investment in Affordable Housing for Ontario – Housing Allowance Program, a shared delivery program with the Ministry of Finance. We have assisted 653 households through the Rent Supplement Program, and also housed 567 households through the City's centralized wait-list registry.



Strategic Issues and Opportunities

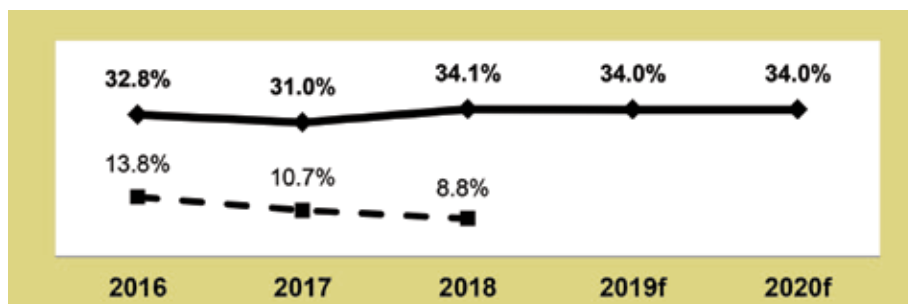
- Housing Services commits to collaborating with key stakeholders in senior levels of government through strategic initiatives and funding activities to determine eligibility for funding that will improve the conditions of the aging community housing stock.
- The Social Housing Revitalization Plan has been completed. Funds from scattered units being sold will be used for future development in the social housing capital reserve fund.
- Housing Services continues to collaborate with Planning Services as it relates to creating potential affordable housing development as outlined in the Affordable Housing Community Improvement Plan.

Key Deliverables for 2020

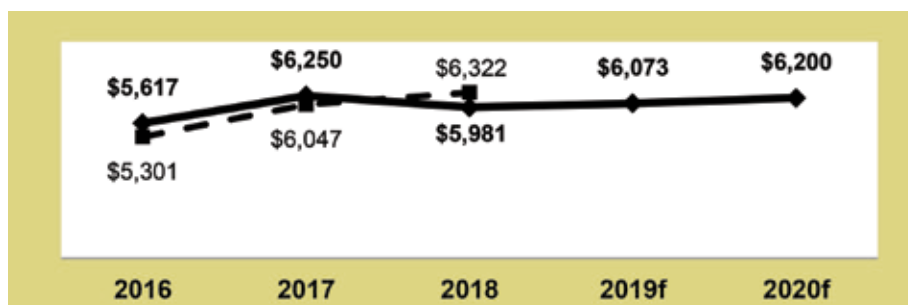
- Collaborate with key internal and external stakeholders as it relates to: expanding affordable and attainable housing options, revitalizing and improving existing housing stock, and solidifying the City's role with Greater Sudbury Housing Operations as outlined in the City's Corporate Strategic Plan Housing goal.
- Collaborate with community housing providers to ensure funding received from senior levels of government will improve the housing stock. Continue to collaborate with the Ministry of Municipal Affairs and Housing regarding the Home for Good Program, Phase 2 capital funding.
- Continue to strengthen local partnerships to address vulnerable populations through the Housing and Homelessness Plan.
- Transition from existing Housing Registry software to Yardi RENTCafé software system.

Key Performance Indicators

Percent of Social Housing Waiting List Placed Annually (Community Impact)



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



———— CGS result
 - - - - - Median



Housing Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(11,800,573)	(10,964,211)	(6,052,986)	(7,955,948)	(7,197,575)	758,373	-9.5%
Contr from Reserve and Capital	(720,591)	(1,535,675)	(1,288,703)	(1,488,703)	(200,000)	1,288,703	-86.6%
Total Revenues	(12,521,164)	(12,499,886)	(7,341,689)	(9,444,651)	(7,397,575)	2,047,076	-21.7%
Expenses							
Salaries and Benefits	929,616	932,066	1,168,109	1,168,109	1,222,130	54,021	4.6%
Materials - Operating Expenses	31,854	27,999	31,471	29,317	32,679	3,362	11.5%
Purchased/Contract Services	23,472,416	23,223,905	19,266,021	24,572,076	16,833,628	(7,738,448)	-31.5%
Grants - Transfer Payments	7,194,660	7,452,222	2,503,415	4,407,377	2,609,952	(1,797,425)	-40.8%
Internal Recoveries	311,537	366,831	283,502	283,002	307,722	24,720	8.7%
Total Expenses	31,940,083	32,003,023	23,252,518	30,459,881	21,006,111	(9,453,770)	-31.0%
Net Budget	19,418,919	19,503,137	15,910,829	21,015,230	13,608,536	(7,406,694)	-35.2%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	10	10
Part-Time Hours	4,284	4,284



Housing Operations



Overview

The Greater Sudbury Housing Corporation (GSHC) is a social housing provider that provides rent-geared-to-income housing to all types of households including families, seniors, singles, and people with special needs. There are 1,848 rental units made up of a variety of housing styles and bedroom sizes, ranging from single detached bungalows to large high-rise buildings.

2019 Accomplishments

- The transition of Greater Sudbury Housing Corporation staff and administration to CGS Housing Operations including an alignment of policies related to procurement and other financial matters.
- Increased tenant engagement through coffee chats, tenant groups and community partners including coordination of additional programming for tenants.
- Completion of capital projects, including siding and insulation, window replacements, boiler replacements, LED lighting upgrades, generator replacement and booster pump replacements at multiple buildings.
- Review of accessible parking requirements including the repainting of all designated accessible parking spots and updated signage at all Greater Sudbury Housing properties.
- Implemented a new waste plan for Cabot Park to reduce site litter and bears on the property.

Strategic Issues and Opportunities

- The 2019 Ontario budget indicated that the Province is going to simplify rent-geared-to-income calculations to reduce the administrative burden and improve processes for tenants, service managers and housing providers. Details of the changes have not yet been released and will require revisions to the Housing Services Act, 2011, to be implemented by staff.
- The National Housing Co-Investment Fund has a Housing Repair and Renewal stream that provides loans and capital contributions to repair and renew existing community housing stock. Housing operations may apply for funding under this program to advance the Social Housing Revitalization Plan and renew the aging housing infrastructure.
- During transition of Housing Operations, there is an opportunity to review external contracts and purchased services such as security, and investigate the integration of Housing properties into City services.

**Housing
Operations**

**Greater
Sudbury
Housing
Corporation**



Key Deliverables for 2020

- Increased focus on Customer Service and Communication with tenants including a review of Greater Sudbury Housing website .
- Upgrade existing property management software to Yardi Voyager 7.
- Implement mandatory tenant insurance program through Housing Services Corporation.
- Review and confirmation of asset information in Asset Planner Software and development of an asset management plan and asbestos management plan.
- Advancement of the Social Housing Revitalization Plan.

Key Performance Indicators

Measure Name	2018	2019 (year to date)	2019f (end of year)	2020f
Requests for maintenance services	18,593 completed in 9.8 days average	14,329 completed in 9.13 days average	20,400 completed in 9 days average	21,000 completed in 9 days average



Housing Operations | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	-	-	(8,240,630)	-	(7,906,937)	(7,906,937)	-
Investment Earnings	-	-	(216,260)	-	(24,600)	(24,600)	-
Other Revenues	-	-	(88,540)	-	(88,652)	(88,652)	-
Total Revenues	-	-	(8,545,430)	-	(8,020,189)	(8,020,189)	-
Expenses							
Salaries and Benefits	-	-	4,268,047	-	4,521,131	4,521,131	-
Materials - Operating Expenses	-	-	5,116,839	-	5,267,584	5,267,584	-
Energy Costs	-	-	3,751,650	-	3,752,692	3,752,692	-
Rent and Financial Expenses	-	-	243,160	-	248,000	248,000	-
Purchased/Contract Services	-	-	84,950	-	18,700	18,700	-
Internal Recoveries	-	-	110,757	110,757	110,757	-	-
Total Expenses	-	-	13,575,403	110,757	13,918,864	13,808,107	12467.0%
Net Budget	-	-	5,029,973	110,757	5,898,675	5,787,918	5225.8%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	-	49



Long-Term Care (Pioneer Manor)

Resident Care Services

Therapeutic Services

Food Services

Physical Services

Long-Term Care (Pioneer Manor)



Overview

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

2019 Accomplishments

- Successful completion of the \$25,000 Francophone Community Grant (I AM Francophone). Project with 5 successful large cultural events, educational presentations, small- and large-group weekly activities and permanent installation and rising of Franco Ontarian flag. Sustainability achieved with the purchase of French supplies such as books, DVDs, apps, games etc., and the continuation of weekly programs specific to the francophone population. Will continue to maintain awareness and celebrate cultural events. In conjunction with this project, an informational brochure was created about multicultural programs available in the Home as this year also brought with it specific Italian programming and celebrations as well as regular Indigenous programs.
- Development and implementation of a Cognitive Stimulation Therapy program. This is a 7-week structured program for mild to moderately impaired residents under the direction of an occupational therapist trained in this therapy program.
- Successfully transitioned OTN portable videoconferencing equipment to in-house connectivity. As well, cameras and speakers were added to two board / education rooms with large TV screens and set up with Personal Computer Video Conferencing (PCVC) format to enlarge capacity.
- Awarded a \$25,000 grant from New Horizons for Seniors Program to develop an Outdoor Seniors' Exercise Park on the property of the North East Centre of Excellence for Seniors' Health.
- Enhancements in secure Dementia Care Home Area (Lodge 1). Four wall murals completed by two local young artists depicting Sudbury highlights: Science North, slag hills, Inco smoke stacks, old General Hospital, Flour Mill, Big Nickel, and water tower. ABBY (Interactive Reminiscence Activity) installed with uploaded historical pictures from the Sudbury area and videos driving through familiar Sudbury streets. Way-finding enhancements initiated with colour coding Home area pods through painting of door frames and window frames in vibrant colours. Creation of a Nursery space for residents to enjoy reminiscence of child care and nurturing and a new secured access directly into dementia garden.



- Implementation of more formal interdisciplinary care conference process, ensuring residents and SDM have input into the residents' plans of care.
- Implemented a pre-shift stretching program across Pioneer Manor for all sections and employees. This program involves the completion of various stretches at the beginning of the shift to prepare employees' bodies for physical activity. The goal of the pre-shift stretching is to assist in reducing the number and significance of injuries and also to contribute to the overall wellbeing of employees by reducing muscle tension and pain that many experience due to the physical nature of the work activities.
- A dedicated full-time Registered Nurse was hired to oversee wound assessments. This will allow for reallocation of current nursing hours back into resident care.
- Successful transition to in-house model for full rehab team with permanent rehab assistants (all of whom are bilingual and all but one dual-trained OT/PT) and occupational and physical therapists.

Strategic Issues and Opportunities

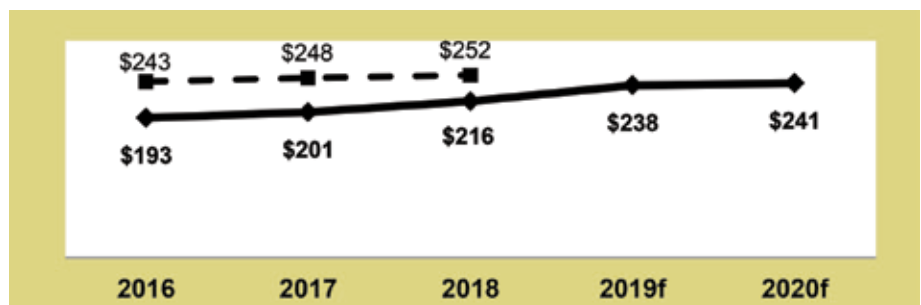
- The province is making changes to the health care system with the formation of Ontario Health Teams (OHT) which will be designed to improve the patient and caregiver experience.
- Capital redevelopment of 149 identified non-structural beds located in the older section of Pioneer Manor.
- It is anticipated that this fall, the provincial government will undertake another application process to create new LTC bed capacity. If this occurs, coupled with the potential bed redevelopment, there may be an opportunity to increase the total bed capacity and increase provincial revenue.
- Staffing, particularly for Personal Support Workers (PSW) and Registered Practical Nurses (RPN), continues to be a challenge in the LTC sector.
- Recent changes with provincial LTC funding, with the possibility of further changes in 2020 that may place further pressures on municipality in the foreseeable future.
- Building condition assessment was completed and will guide future capital updates to the building.

Key Deliverables for 2020

- Capital infrastructure upgrades/renewal (i.e. medication delivery and security).
- Continue to enhance dementia care.
- Completion of the Outdoor Seniors' Exercise Park including the initiation of signing-out of Nordic Poles and partnering with Rainbow Routes and certified instructors to run classes for the community on this site.
- Test new medication care carts and evaluate, and if successful, implement in entire Home.

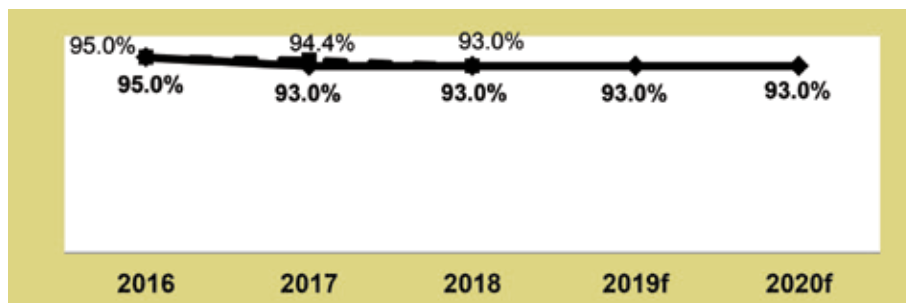
Key Performance Indicators

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





Long Term Care Resident/Family Satisfaction (Customer Service)



———— CGS result
----- Median

Long Term Care-Senior Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(22,192,416)	(22,548,727)	(22,731,900)	(22,703,900)	(22,587,100)	116,800	-0.5%
User Fees	(9,620,001)	(9,803,060)	(10,017,023)	(10,017,023)	(10,289,287)	(272,264)	2.7%
Licensing and Lease Revenues	(52,180)	(53,015)	(54,595)	(54,595)	(54,595)	-	0.0%
Investment Earnings	(3,296)	(3,070)	(737)	(737)	(737)	-	0.0%
Contr from Reserve and Capital	(50,254)	(21,324)	-	-	-	-	0.0%
Other Revenues	(309,095)	(358,490)	(447,994)	(297,994)	(397,994)	(100,000)	33.6%
Total Revenues	(32,227,242)	(32,787,686)	(33,252,249)	(33,074,249)	(33,329,713)	(255,464)	0.8%
Expenses							
Salaries and Benefits	28,419,035	30,264,706	31,103,752	29,902,605	31,490,294	1,587,689	5.3%
Materials - Operating Expenses	3,130,491	3,413,559	3,744,782	3,816,336	3,860,581	44,245	1.2%
Energy Costs	980,487	855,211	781,000	1,011,491	957,318	(54,173)	-5.4%
Rent and Financial Expenses	639	3,117	750	750	750	-	0.0%
Purchased/Contract Services	1,267,426	901,331	712,286	641,346	590,608	(50,738)	-7.9%
Debt Repayment	817,758	817,757	817,757	817,757	817,757	-	0.0%
Contr to Reserve and Capital	4,943	6,353	6,295	6,295	6,295	-	0.0%
Internal Recoveries	1,327,190	1,463,962	1,513,926	1,513,926	1,574,096	60,170	4.0%
Total Expenses	35,947,969	37,725,996	38,680,548	37,710,506	39,297,699	1,587,193	4.2%
Net Budget	3,720,727	4,938,310	5,428,299	4,636,257	5,967,986	1,331,729	28.7%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	256	256
Part-Time Hours	237,315	227,628



Children and Social Services



Overview

Children Services is the provincially-designated early years service system manager responsible for planning and managing licensed child care services and child and family centres.

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

2019 Accomplishments

Social Services

- Achieved provincially mandated program outcomes.
- Provided training programs in the areas of Culinary Arts Fundamentals and Carpentry Fundamentals through College Boreal for up to 20 Ontario Works clients.
- Provided a training program for Personal Support Worker through St. Albert's Adult Learning Centre for 2 Ontario Works clients.

Homelessness

- Completed the Emergency Shelter System Review and began implementation of Council approved recommendations.
- Implemented diversion training for community partners to support people at imminent risk of homelessness to find safe alternative temporary housing within their natural supports rather than entering the emergency shelter system.
- Continued development of the community-based coordinated access system based on the parameters from the Federal government.

Children Services

- Full implementation of a revised program delivery model for EarlyON Centres.
- Supported childcare expansion at the downtown YMCA with operations starting in 2020.
- Supported childcare expansion at the new Place des Arts with operations expected to start in 2021.

Children and Social Services

Finance and Administration

Ontario Works Program

Emergency Shelter and Homelessness

* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Strategic Issues and Opportunities

Social Services

- The increased complexity of caseloads and client needs will affect the demand on discretionary benefits and the community homelessness prevention initiative (CHPI).
- Provincial policy changes are expected to occur that will change the definition of disability for the Ontario Disability Support Program (ODSP), which will likely result in higher caseloads in Ontario Works.

Homelessness

- The shelter review conducted in 2018 seeks to provide a common service standard across the municipality for shelter services. Following the recommendations from the shelter review, the shelter programs are continuing the transition to a low barrier, housing-focused model with a goal of reducing chronic homelessness in the community.
- 2020 will see the outcomes from the first year of operations of a year-round low barrier shelter for the community, which will be connected directly to health services at 200 Larch Street with the Nurse Practitioner Lead Clinic and Harm Reduction Home.
- An Expression of Interest has been released in 2019 with regards to Youth Shelter Programs with the results being brought forward to Council for consideration in 2020.
- Federal funding support has been renewed for the next five years with a marginal funding increase. The Federal government requires communities to report on specific outcomes, including the reduction of chronic homelessness, and is providing additional training and technical resources to support the development of a Coordinated Access System. The Federal funding also requires that an enumeration be completed in 2020, the results of which will be brought forward to Council with any associated policy implications.

Children Services

- Provincial funding allocations for expansion are being reduced from 100% to 80% in 2020, thereby limiting or preventing childcare expansion opportunities. Since the introduction of the expansion funding from the Province, the City has seen a 17% increase in licensed childcare spaces (i.e., 946 spaces), offering more choices for parents with young children. Staff will be recommending policy changes to address the Provincial funding changes.
- The Provincial formula for cost sharing of administration funding will be changing to 50% in 2021, with a further reduction of allowable administration spending in 2022. Staff will be recommending policy changes in 2020 leading up to the 2021 budget deliberations to address the local impact.
- A review of childcare subsidy policies will continue in 2020 based on a review of local needs and best practices from across the province. This review is intended to ensure that residents have easy and timely access to the local Early Years system while aligning policies with municipal customer service standards.

Key Deliverables for 2020

Social Services

- Continue working with the Province on implementation of the social assistance modernization strategy.
- Complete the Provincially mandated Community Safety and Well-Being Plan.
- Continue with community-based training opportunities for Ontario Works clients in the areas of carpentry fundamentals, culinary arts, and personal support worker.



Homelessness

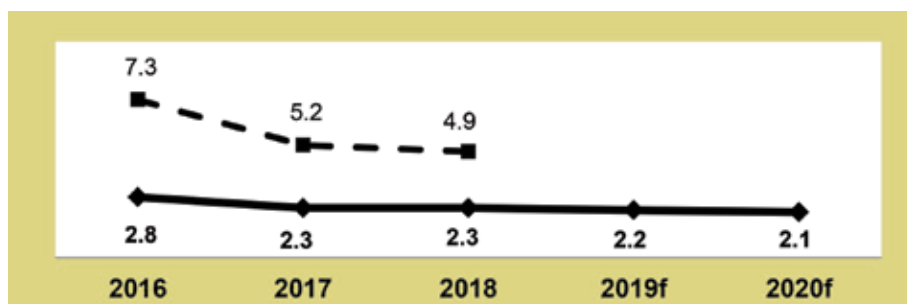
- Complete implementation of the recommendations from the Emergency Shelter System Review.
- Complete the transition and system integration of a permanent low-barrier emergency shelter at 200 Larch Street in partnership with the Canadian Mental Health Association Sudbury-Manitoulin.
- Implement a coordinated access system with community partners.

Children Services

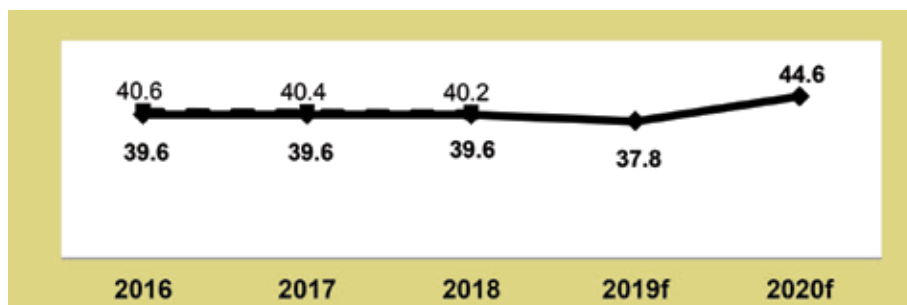
- Full implementation of the website amalgamation for sudburyfamilies.ca.
- Launch new marketing campaign to enhance community knowledge of Early Years services.
- Successful completion of the Local Poverty Reduction Fund Program (Ontario Trillium Fund) in June 2020.

Key Performance Indicators

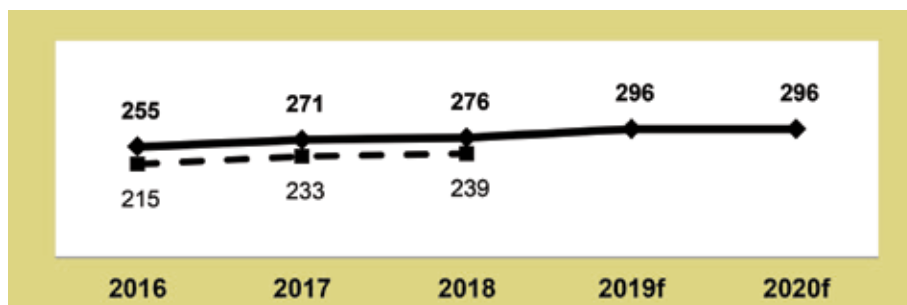
Social Assistance Time to Eligibility



Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population (Service Level)

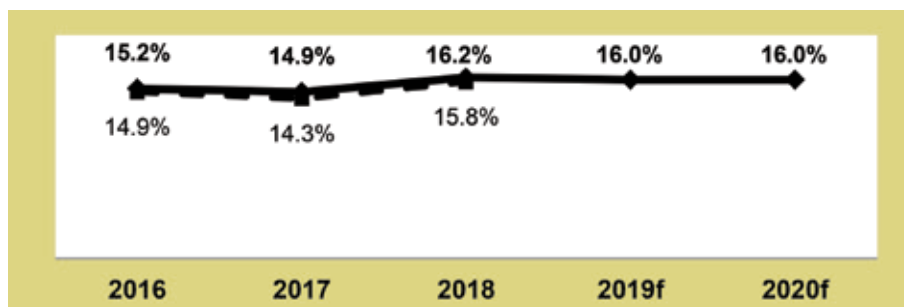


Regulated Child Care Spaces in Municipality per 1,000 Children (12 and under) (Community Impact)





Percent of Spaces that are Subsidized (Community Impact)



———— CGS result
----- Median

Social Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(39,263,694)	(41,149,076)	(40,809,190)	(40,778,820)	(40,798,813)	(19,993)	0.0%
Federal Grants and Subsidies	(490,025)	(430,397)	(457,580)	(359,284)	(474,304)	(115,020)	32.0%
Contr from Reserve and Capital	-	-	(194,000)	(194,000)	(194,000)	-	0.0%
Other Revenues	(785,422)	(682,646)	(1,107,314)	(1,106,827)	(1,052,494)	54,333	-4.9%
Total Revenues	(40,539,141)	(42,262,119)	(42,568,084)	(42,438,931)	(42,519,611)	(80,680)	0.2%
Expenses							
Salaries and Benefits	7,233,877	7,291,882	7,642,252	7,672,472	7,965,193	292,721	3.8%
Materials - Operating Expenses	182,796	168,873	364,060	364,060	361,262	(2,798)	-0.8%
Energy Costs	295	285	261	261	218	(43)	-16.5%
Rent and Financial Expenses	6,432	13,989	14,085	14,085	14,085	-	0.0%
Purchased/Contract Services	6,997,709	7,742,097	8,136,552	8,112,881	7,864,264	(248,617)	-3.1%
Grants - Transfer Payments	29,126,188	30,002,323	30,233,317	30,273,317	30,183,051	(90,266)	-0.3%
Internal Recoveries	1,882,642	1,745,206	1,563,675	1,563,675	1,652,439	88,764	5.7%
Total Expenses	45,429,939	46,964,655	47,954,202	48,000,751	48,040,512	39,761	0.1%
Net Budget	4,890,798	4,702,536	5,386,118	5,561,820	5,520,901	(40,919)	-0.7%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	86	86
Part-Time Hours	-	1,827



Libraries, Museums and Citizen Services



Overview

Greater Sudbury has 13 public library locations that provide a broad range of services, including access to resources, technology and programs. Citizen Services provides in-person access to municipal services at seven Citizen Service Centres throughout the city. Greater Sudbury also operates four small community history museums.

In the 2021 budget, Libraries, Museums and Citizen Services will be found within the Communications and Community Engagement business plan, under the Office of the Chief Administrative Officer.

2019 Accomplishments

- Implemented accessibility improvements at library branches, including computer workstations and furniture modifications.
- Improved children's areas of library branches with games and toys for STEM (science, technology, engineering and math) learning and play.
- Participated in the relocation of the Flour Mill Museum buildings to a new site at O'Connor Park.
- Began major capital improvements to Anderson Farm Museum site.
- Onboarding of all Citizen Service Centres to the City's Customer Relationship Management system, resulting in a consistent and improved experience for residents.

Strategic Issues and Opportunities

- The need for new strategic plans for libraries and museums will help shape a longer-term plan for the service areas, in line with emerging trends and the changing needs of current and potential patrons.
- A report by the City's Auditor General creates opportunities to modify and improve the Operating Agreement between the City of Greater Sudbury and the Greater Sudbury Public Library Board.
- The upcoming economic impact study for the Greater Sudbury Public Library, as well as the design phase of the new Library/Art Gallery facility (The Junction), one of the four large projects endorsed by City Council, will include extensive consultation with the community, including library users and non-users, and staff. This will generate valuable insight into the future of library services in Greater Sudbury.
- A review of Citizen Service Centre processes, and the alignment of services with the Tom Davies Square location and overall Customer Service Strategy, will result in organizational efficiencies and a consistent, improved customer service experience for residents.

Libraries

Museums

**Citizen Service
Centres**

* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Key Deliverables in 2020

- Adopt new Greater Sudbury Public Library Strategic Plan and Greater Sudbury Museums Strategic Plan.
- Improve user experiences through technology improvements, including the computer booking system, online meeting room bookings, and new Windows-based public-use computers.
- Participate in the design phase of the new Library/Art Gallery facility, including the community engagement strategy.
- Reopen the Flour Mill Museum at its new home in O'Connor Park.
- Participate in the implementation of the new Leisure Services recreation booking software, PerfectMind, at all Citizen Service Centre locations.

Key Performance Indicators

Measure Name	2019 Projection	2020 Projection
"PLIB106 (Community Impact): Number of Electronic Library Uses Per Capita"	8	8.5
"PLIB107 (Community Impact): Number of Non-Electronic Library Uses Per Capita"	11.2	11
"PLIB205 (Service Level): Number of Library Holdings per Capita"	3.1	3.1
"PLIB305T (Efficiency): Total Cost for Libraries per Use"	3.09	3
"PLIB405 (Customer Service): Average Number of Times in Year Circulating Items are Borrowed"	1.9	2



Children and Citizen Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(20,481,232)	(27,842,956)	(27,632,464)	(27,084,368)	(25,637,113)	1,447,255	-5.3%
Federal Grants and Subsidies	(30,220)	(39,221)	-	-	-	-	0.0%
User Fees	(1,510,163)	(1,597,922)	(1,265,874)	(1,344,524)	(1,296,080)	48,444	-3.6%
Investment Earnings	(330,408)	(434,147)	(465,347)	(402,000)	(402,000)	-	0.0%
Contr from Reserve and Capital	(151,746)	(183,047)	(135,493)	(135,493)	(1,597,160)	(1,461,667)	1078.8%
Other Revenues	(63,434)	(98,113)	(33,500)	(15,464)	(25,400)	(9,936)	64.3%
Total Revenues	(22,567,203)	(30,195,406)	(29,532,678)	(28,981,849)	(28,957,753)	24,096	-0.1%
Expenses							
Salaries and Benefits	7,163,457	7,610,126	7,709,499	7,718,938	7,803,037	84,099	1.1%
Materials - Operating Expenses	2,374,814	2,505,118	2,637,247	2,524,818	2,605,028	80,210	3.2%
Energy Costs	346,170	339,114	308,389	308,389	319,943	11,554	3.7%
Rent and Financial Expenses	26,525	40,598	34,958	34,958	38,458	3,500	10.0%
Purchased/Contract Services	20,123,290	27,173,261	26,987,371	26,456,519	26,478,643	22,124	0.1%
Debt Repayment	151,746	143,807	135,493	135,493	126,788	(8,705)	-6.4%
Grants - Transfer Payments	315,964	269,481	264,695	211,070	265,782	54,712	25.9%
Contr to Reserve and Capital	179,632	208,409	-	-	-	-	0.0%
Internal Recoveries	1,603,122	1,621,730	1,650,844	1,650,818	1,770,249	119,431	7.2%
Total Expenses	32,284,720	39,911,644	39,728,496	39,041,003	39,407,928	366,925	0.9%
Net Budget	9,717,517	9,716,238	10,195,818	10,059,154	10,450,175	391,021	3.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	71	71
Part-Time Hours	55,895	52,155

* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Leisure Services

Arenas

Parks Services

Recreation

Leisure Services



Overview

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

2019 Accomplishments

- Initiated Phase 2 of the Playground Revitalization Strategy in partnership with United Way Centraide North East Ontario which will result in the renewal of an additional 15 playgrounds
- Hosted the 2019 Esso Cup, Canada's National Female Midget Championships, at the Gerry McCrory Countryside Sports Complex
- Developed a Play Charter which guides planning and policy decisions related to programs and facilities, and advances the Population Health priority of Play Opportunities

Strategic Issues and Opportunities

- Parks and leisure infrastructure is aging and in need of strategic renewal. New investment should come in the form of multi-purpose facilities, where appropriate, for operational efficiencies and to provide greater support to sports development and tourism.
- With the aging population of Greater Sudbury, there has been a decline in program participation and volunteerism. Our aging population requires increased accessibility considerations for facilities and parks. This trend provides an opportunity to revamp programs, engage new volunteers, leverage available grants to remove physical barriers and repurpose existing facilities (e.g. conversion of tennis courts to pickleball).
- Traditional sports are becoming unaffordable for many individuals and families, providing the opportunity for further development of affordable access to recreation programs.
- Busy lifestyles have led to a decreased interest in structured, organized programs. Increased demand for more drop-in, self-scheduled activities.

* Organizational changes in Community Development and Leisure Services will be reflected in the 2021 Budget document

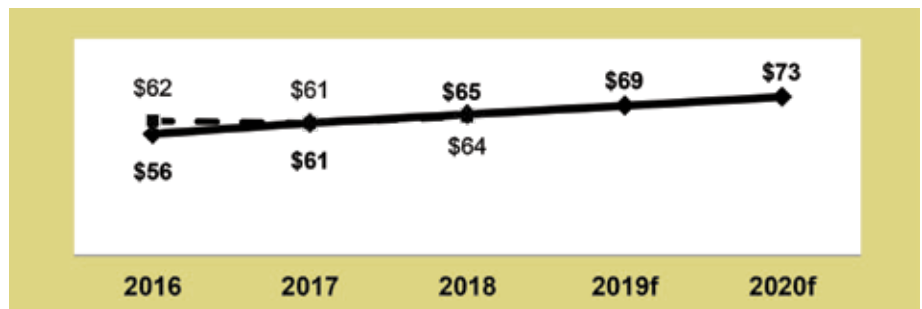


Key Deliverables for 2020

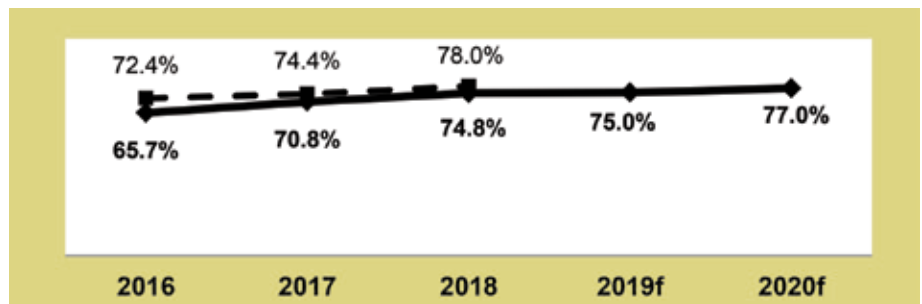
- Launch of the City's new program registration and facility booking system (PerfectMind) in March 2020, improving customer service and communications with residents
- Establish asset management plans for park and recreation amenities such as outdoor sports courts, playfields and outdoor rinks to identify an appropriate mix of maintenance and replacement needs to sustain service level targets
- Conduct a review of Cemetery Services* fees and burial options
- Implement additional phases of the Playground Revitalization Strategy in partnership with United Way Centraide North East Ontario
- Review and update the City's Corporate Sponsorship Policy in order to secure funding and develop partnerships for investment in new leisure infrastructure

Key Performance Indicators

Operating Cost of Parks per Capita
(Service Level)



Utilization Rate for Directly Provided
Registered (Recreation) Programs
(Customer Service)



———— CGS result
----- Median

* Organizational changes in Community Development and Leisure Services will be reflected in the 2021 Budget document



Leisure Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(88,827)	(75,157)	(70,287)	(66,700)	(66,700)	-	0.0%
Federal Grants and Subsidies	(25,992)	(16,800)	(19,600)	(12,641)	(12,641)	-	0.0%
User Fees	(8,035,984)	(8,180,968)	(8,238,105)	(8,512,003)	(8,417,859)	94,144	-1.1%
Licensing and Lease Revenues	(499,931)	(496,986)	(617,323)	(545,094)	(667,420)	(122,326)	22.4%
Investment Earnings	(3,394)	(7,680)	(7,000)	(5,565)	(5,565)	-	0.0%
Contr from Reserve and Capital	(295,903)	(296,222)	(428,504)	(408,849)	(289,682)	119,167	-29.1%
Other Revenues	(86,020)	(98,926)	(86,563)	(113,459)	(162,629)	(49,170)	43.3%
Total Revenues	(9,036,051)	(9,172,739)	(9,467,382)	(9,664,311)	(9,622,496)	41,815	-0.4%
Expenses							
Salaries and Benefits	14,433,586	15,360,887	15,353,659	15,417,026	15,642,170	225,144	1.5%
Materials - Operating Expenses	3,592,850	3,939,202	4,380,171	4,263,265	4,468,426	205,161	4.8%
Energy Costs	4,821,242	4,891,831	4,833,842	5,173,050	5,312,541	139,491	2.7%
Rent and Financial Expenses	175,878	281,913	288,879	229,491	271,009	41,518	18.1%
Purchased/Contract Services	1,293,396	1,382,936	1,435,590	1,200,123	1,205,321	5,198	0.4%
Debt Repayment	240,088	232,037	306,469	306,469	289,682	(16,787)	-5.5%
Grants - Transfer Payments	558,596	548,284	570,868	570,868	595,868	25,000	4.4%
Contr to Reserve and Capital	868,642	753,023	758,950	758,950	761,630	2,680	0.4%
Internal Recoveries	2,289,892	2,240,969	2,299,532	2,290,933	2,376,765	85,832	3.7%
Total Expenses	28,274,170	29,631,082	30,227,960	30,210,175	30,923,412	713,237	2.4%
Net Budget	19,238,119	20,458,343	20,760,578	20,545,864	21,300,916	755,052	3.7%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	87	87
Part-Time Hours	318,504	318,621
Overtime Hours	3,152	3,152

* Organizational changes in Community Development and Communications and Community Engagement areas will be reflected in the 2021 Budget document



Transit Services



Overview

Greater Sudbury Transit provides a safe, reliable and affordable local public transit services. The GOVA family of transit services includes three choices for getting around including GOVA (Conventional transit), GOVA Zone (formerly Trans-Cab) and GOVA Plus (formerly Handi-Transit).

2019 Accomplishments

- Completed the Transit Action Plan, a 10-year Transit Master Plan, which outlines the steps the City can take now and in the future to transform its transit network and improve how it serves and connects the community.
- Implemented a new fare structure as of July 1, 2019, aiming to reward frequent users who rely on public transit as their mode of transportation.
- Implemented the first phase of the Transit Master Plan which consists of a restructuring of the Transit Network within existing resources and includes an 18-month trial of additional service hours for early morning weekday commutes and Sunday service.
- Completed the specialized transit service review resulting in an expansion in eligibility mandate, supported by a dynamic application process.
- Completed the review of transit operator barriers.

Strategic Issues and Opportunities

The City of Greater Sudbury is eligible for \$39.8 million in federal funding and \$32.8 million in provincial funding through the Investing in Canada Infrastructure Program over a nine-year period ending March 31, 2028. Assuming a municipal contribution of 27 per cent, there is potential for a \$99.4 million investment in local public transit infrastructure.

Investments under the former Public Transit Infrastructure Fund (PTIF) provided opportunity to begin a 10-year revitalization of local public transit services. The first phase of the 10-year Transit Master Plan was launched on August, 26, 2019. Subsequent phases will build upon the success of new transit routes and schedules to further enhance levels of service. An application has been submitted and is waiting approval at the federal level for infrastructure improvements to support the 10-year plan.

**Transit
Services**

**Transit
Operations**

**Transit
Administration**

**Driver
Certification
and
GOVA Plus**

**Transit
Fleet
Service**

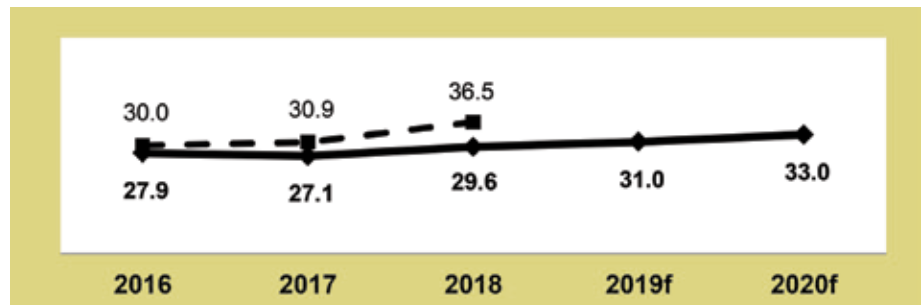


Key Deliverables for 2020

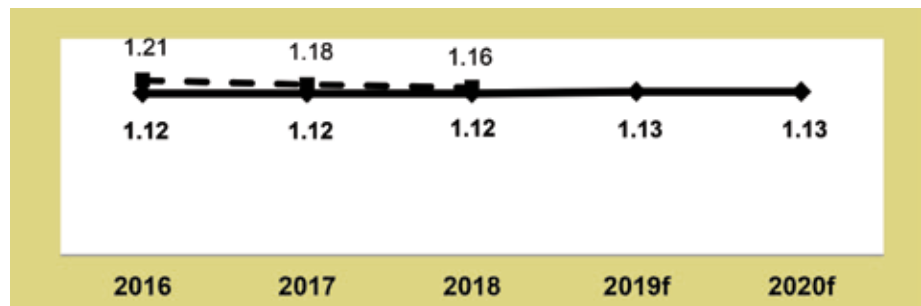
- Begin process to undertake a detailed design of infrastructure needs at Major Mobility Hubs.
- Begin process to undertake a detailed design of Bus Rapid Transit corridor requirements to support Routes 1, 2 and 3.
- Review fleet size and vehicle requirements to reduce operating costs and enhance customer experience.
- Review technology requirements which could enhance customer experience and increase operational efficiencies.

Key Performance Indicators

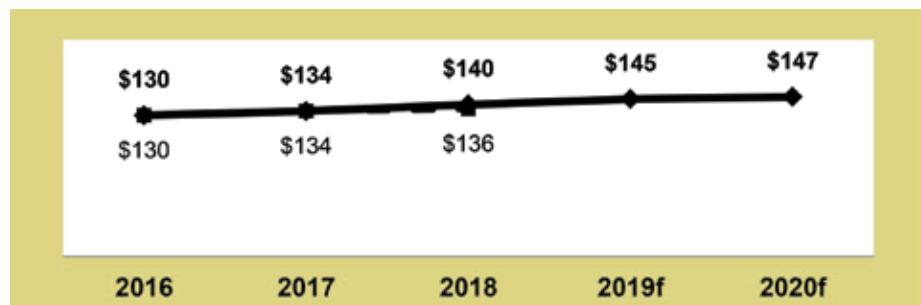
Number of Regular Service Passenger Trips per Capita in Service Area (Community Impact)



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



Total Cost per Revenue Vehicle Hour (Efficiency)



———— CGS result
----- Median



Transit Services | 2020 Budget Summary

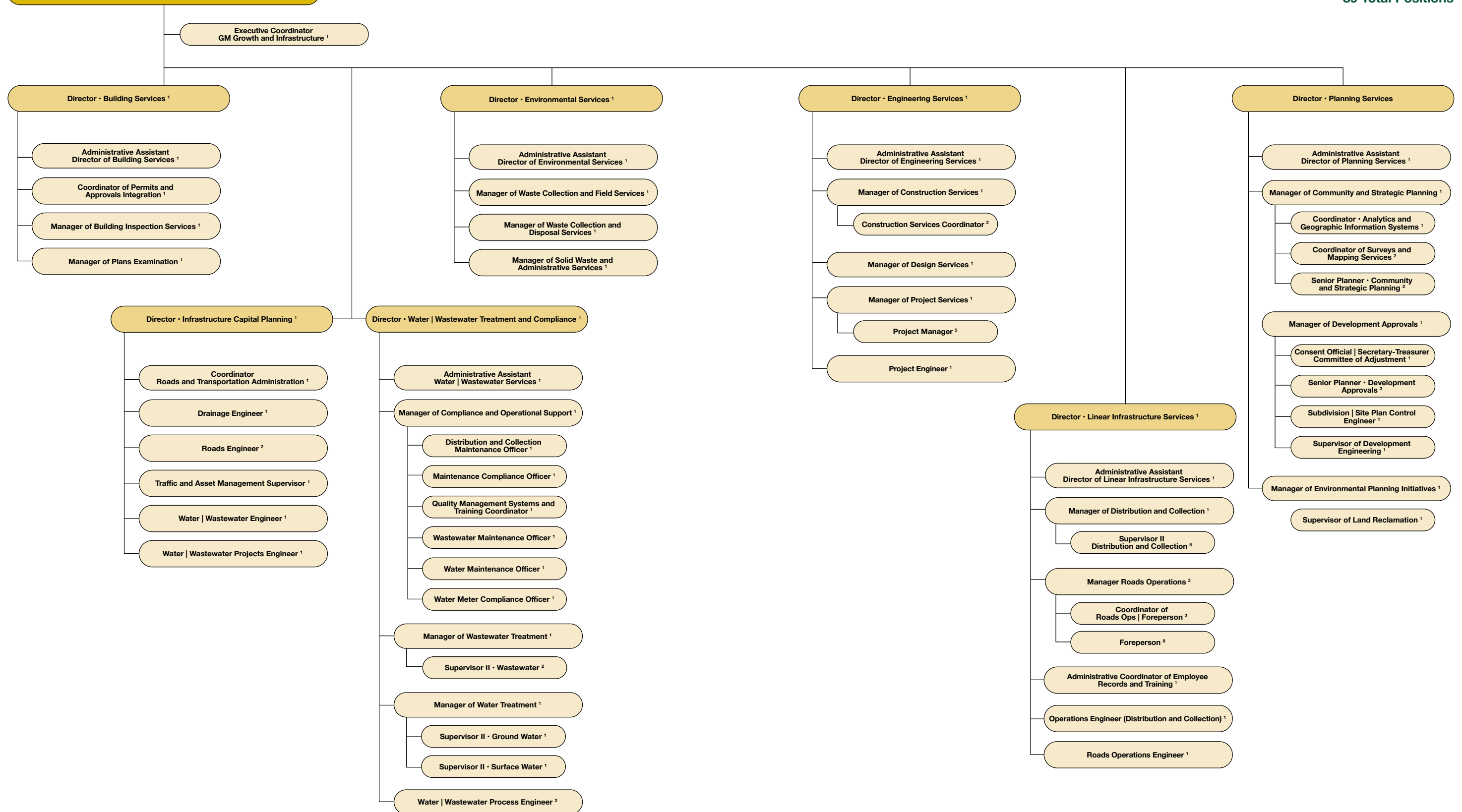
	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(7,964,245)	(8,503,111)	(8,640,500)	(8,683,515)	(8,608,070)	75,445	-0.9%
Contr from Reserve and Capital	(759,994)	(812,509)	(1,020,000)	(1,110,821)	(1,405,000)	(294,179)	26.5%
Other Revenues	(157,548)	(151,255)	(152,500)	(153,500)	(152,500)	1,000	-0.7%
Total Revenues	(8,881,787)	(9,466,875)	(9,813,000)	(9,947,836)	(10,165,570)	(217,734)	2.2%
Expenses							
Salaries and Benefits	12,469,704	11,242,170	12,848,175	12,497,218	13,584,803	1,087,585	8.7%
Materials - Operating Expenses	3,023,538	1,236,190	1,870,086	1,725,187	1,806,322	81,135	4.7%
Energy Costs	2,110,617	2,547,585	2,392,000	2,466,143	2,601,124	134,981	5.5%
Rent and Financial Expenses	2,645	8,687	17,000	8,000	17,500	9,500	118.8%
Purchased/Contract Services	3,625,274	3,720,224	4,026,500	4,002,500	4,038,500	36,000	0.9%
Grants - Transfer Payments	48,485	51,815	55,000	55,000	55,000	-	0.0%
Contr to Reserve and Capital	5,579	-	-	-	-	-	0.0%
Internal Recoveries	1,042,317	3,922,819	3,536,627	3,432,347	4,001,886	569,539	16.6%
Total Expenses	22,328,159	22,729,490	24,745,388	24,186,395	26,105,135	1,918,740	7.9%
Net Budget	13,446,372	13,262,615	14,932,388	14,238,559	15,939,565	1,701,006	11.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	101	105
Part-Time Hours	81,872	80,791
Overtime Hours	3,458	7,027

General Manager • Growth and Infrastructure ¹

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



Growth and Infrastructure





Growth and Infrastructure | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Levies	(59,489)	(42,346)	(41,647)	(41,647)	(41,647)	-	0.0%
Provincial Grants and Subsidies	(10,563)	(68,812)	(57,000)	(57,000)	(40,000)	17,000	-29.8%
Federal Grants and Subsidies	-	(56,697)	(49,000)	(49,000)	-	49,000	-100.0%
User Fees	(79,119,353)	(84,255,840)	(89,288,845)	(90,481,447)	(93,574,070)	(3,092,623)	3.4%
Licensing and Lease Revenues	(431,440)	(403,839)	(372,974)	(400,000)	(375,000)	25,000	-6.3%
Contr from Reserve and Capital	(3,731,457)	(1,711,030)	(4,301,185)	(3,692,886)	(2,039,163)	1,653,723	-44.8%
Other Revenues	(4,072,720)	(4,582,268)	(4,328,600)	(4,073,532)	(4,274,137)	(200,605)	4.9%
Total Revenues	(87,425,022)	(91,120,832)	(98,439,251)	(98,795,512)	(100,344,017)	(1,548,505)	1.6%
Expenses							
Salaries and Benefits	42,257,370	43,073,656	45,655,612	46,797,500	49,908,397	3,110,897	6.6%
Materials - Operating Expenses	14,757,253	14,446,221	14,724,285	14,898,337	15,144,822	246,485	1.7%
Energy Costs	9,052,993	8,984,010	9,309,404	9,416,978	9,497,244	80,266	0.9%
Rent and Financial Expenses	200,353	188,082	270,495	271,324	272,057	733	0.3%
Purchased/Contract Services	38,046,714	37,379,696	45,012,987	40,752,595	41,868,770	1,116,175	2.7%
Debt Repayment	4,177,465	4,109,417	4,223,227	4,223,227	4,155,887	(67,340)	-1.6%
Grants - Transfer Payments	54,098	111,090	1,642,074	1,649,500	609,500	(1,040,000)	-63.0%
Contr to Reserve and Capital	28,910,257	33,181,936	31,822,030	31,174,991	32,858,542	1,683,551	5.4%
Internal Recoveries	13,812,395	14,425,870	15,467,622	15,493,376	16,235,547	742,171	4.8%
Total Expenses	151,268,898	155,899,978	168,127,736	164,677,828	170,550,766	5,872,938	3.6%
Net Budget	63,843,876	64,779,146	69,688,485	65,882,316	70,206,749	4,324,433	6.6%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	427	451
Part-Time Hours	146,134	139,885
Overtime Hours	2,648	2,648



Engineering Services

Design Services

Project Services

Construction Services

Engineering Services



Overview

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

Accomplishments

- Continued construction of Maley Drive from Frood Road to Falconbridge Highway, including the construction of an interchange with LaSalle Boulevard. Received approval and constructed an additional two lanes of Maley Drive from Barry Downe Road to Lansing Avenue, including a roundabout.
- Continued construction of Municipal Road 35 widening from Azilda to Chelmsford.
- Accelerated the design, tendering, and construction of the Additional Gas Tax Funding for \$5.9M of work on Regent Street, the Kingsway, and Barry Downe Road.
- Designed, managed and inspected a program for enhanced surface treatment and large spreader laid asphalt patches, culvert replacements, and the arterial and local road program, including Dominion Drive, Elm Street, St. Brendan Street, Attlee Street, and York Street. Managed the capital bridge program and the upgrades at water and waste water treatment plants.

Strategic Issues and Opportunities

- Implement the City's Customer Service Strategy, as it relates to the delivery of the Capital Program, to build trust within the community that projects are being delivered cost-effectively and are providing value for money.
- Conduct research, benchmarking and experimentation to ensure engineering and construction practices reflect appropriate best practices.
- Continue to foster and leverage relationships with senior levels of government, other municipalities, developers, consultants, contractors, and other stakeholders to support community infrastructure goals.
- Continue to develop a sustainable service delivery model that will incorporate the principles of project management and collaboration.



Key Deliverables in 2020

- Complete the Maley Drive Extension Project from Froid Road to Falconbridge Highway.
- Continue the widening of Municipal Road 35 from Azilda to Chelmsford with construction anticipated to be completed in the fall of 2021.
- Complete the detailed design of Lorne Street from Power Street to Elm Street to bring the project to shovel-ready status.
- Deliver the proposed expanded 2020 Capital Program on time and within budget.

Key Performance Indicators

Annually	Number of Contracts	Construction Value
2018	24	\$72 million
2019f	35	\$87 million
2020f	42	\$95 million



Engineering Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(79,958)	(42,744)	(46,368)	(49,639)	(49,817)	(178)	0.4%
Contr from Reserve and Capital	(88,774)	(247,756)	(359,199)	(359,199)	(232,542)	126,657	-35.3%
Other Revenues	(800)	(1,900)	-	-	-	-	0.0%
Total Revenues	(169,532)	(292,400)	(405,567)	(408,838)	(282,359)	126,479	-30.9%
Expenses							
Salaries and Benefits	5,015,994	5,132,756	5,783,193	5,683,107	5,928,216	245,109	4.3%
Materials - Operating Expenses	345,772	239,659	253,995	214,018	218,108	4,090	1.9%
Energy Costs	32,030	33,939	44,760	44,466	43,337	(1,129)	-2.5%
Rent and Financial Expenses	41,427	54,782	107,761	107,761	95,645	(12,116)	-11.2%
Purchased/Contract Services	29,547	8,136	7,057	-	-	-	0.0%
Contr to Reserve and Capital	14,843	3,539	-	-	-	-	0.0%
Internal Recoveries	(5,310,081)	(5,644,057)	(5,636,675)	(5,640,514)	(6,002,947)	(362,433)	6.4%
Total Expenses	169,532	(171,246)	560,091	408,838	282,359	(126,479)	-30.9%
Net Budget	-	(463,646)	154,524	-	-	-	0.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	47	47
Part-Time Hours	11,386	11,386
Overtime Hours	2,548	2,548



Infrastructure Capital Planning Services



Overview

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

2019 Accomplishments

- Developed 2020-2024 infrastructure capital program for water, wastewater, bridges, drains and roads and transportation in line with the City's Strategic Plan.
- Acquired new resources to implement inflow and infiltration and leak detection initiatives in line with the City's Climate Change initiative by reducing sewer by-passes to the environment and reducing energy consumption.
- Obtained financial support of Key Junction Creek Flood resiliency project through the Disaster Mitigation and Adaptation Fund from the Federal Government.
- Completed bridge and large culvert replacements and rehabilitations per recommendations from biennial inspection reports and initiated updating CGS GIS system with all bridge and large culvert information.
- Launched the Bicycle Parking program, and co-ordinated Bike Month activities with the support of other City divisions and community partners.
- Launched the Transportation Demand Management Community Grant Program and distributed funds from the first intake period.

Strategic Issues and Opportunities

- With insufficient funding available to sustain aging infrastructure, the development of compressive asset management plans will allow us to identify appropriate operational, maintenance and capital requirements to achieve fiscal sustainability.
- Ensuring the community's infrastructure needs meet the requirements for sustainable economic growth requiring further development of existing Master Plans, while meeting the needs of development in a socially, environmentally and economically responsible manner.

**Infrastructure
Capital Planning
Services**

**Capital
Planning
and
Engineering**

**Transportation
and
Innovation**



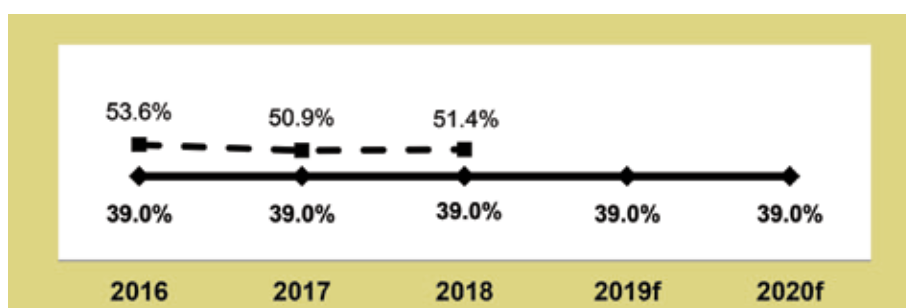
- The recently established service division responsible for business innovation will assist the Growth and Infrastructure department to identify and implement opportunities for digital transformation, business efficiencies and enhanced customer service.
- Establish service standards and key performance indicators through asset management planning including consultation with the public and community stakeholders.

Key Deliverables in 2020

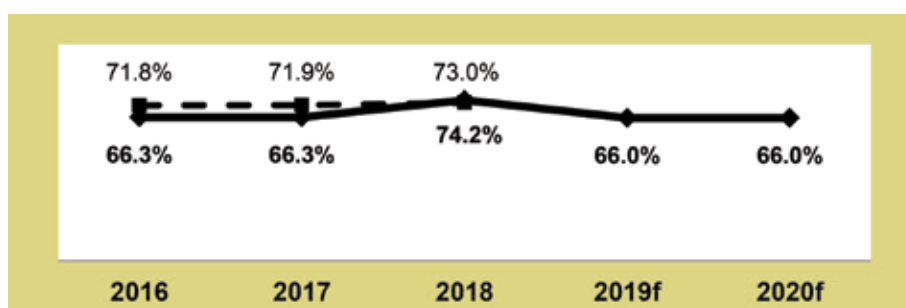
- Completion of Asset Management Plans for core infrastructures, as required by provincial government regulation (O.Reg.588/2017).
- Collaborate with infrastructure services on the detailed service level study to identify opportunities to modify business practices, implement digital transformations and establish new business practices for the purpose of achieving enhanced service delivery.
- Continue with the implementation of the Master Plans recommendations, including but not limited to the Inflow and Infiltration Reduction Strategy, Leak Detection and Water Conservation Strategy, Watershed Quality Protection Strategy, Transportation Demand Management Community Program and Complete Streets Policy.
- Complete the Whitson River Watershed Study and Stormwater Master Plan in line with the City's climate change initiative.
- Implement Red Light Camera program.
- Complete the engineering design of the Paris-Notre Dame Bikeway program.

Key Performance Indicators

Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good (Customer Service)



Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good (Customer Service)



———— CGS result
----- Median



Infrastructure Capital Planning Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	-	(23,212)	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	-	(104,590)	(101,076)	(105,481)	(108,345)	(2,864)	2.7%
Contr from Reserve and Capital	-	(216,094)	(279,836)	(292,826)	(207,195)	85,631	-29.2%
Total Revenues	-	(343,896)	(420,912)	(438,307)	(355,540)	82,767	-18.9%
Expenses							
Salaries and Benefits	-	2,011,175	2,562,725	3,350,079	3,546,723	196,644	5.9%
Materials - Operating Expenses	-	55,403	73,733	78,421	127,850	49,429	63.0%
Energy Costs	-	748	3,322	4,528	3,832	(696)	-15.4%
Rent and Financial Expenses	-	13,184	8,488	11,317	11,317	-	0.0%
Purchased/Contract Services	-	83,594	267,353	274,359	637,690	363,331	132.4%
Grants - Transfer Payments	-	-	10,000	10,000	10,000	-	0.0%
Contr to Reserve and Capital	-	213,648	308,648	308,648	283,648	(25,000)	-8.1%
Internal Recoveries	-	3,650,557	3,201,590	2,444,269	2,486,777	42,508	1.7%
Total Expenses	-	6,028,309	6,435,859	6,481,621	7,107,837	626,216	9.7%
Net Budget	-	5,684,413	6,014,947	6,043,314	6,752,297	708,983	11.7%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	24	25
Part-Time Hours	17,951	17,951
Overtime Hours	100	100



Linear Infrastructure Services

Roads Maintenance

Distribution and Collection

Linear Infrastructure Services



Overview

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

2019 Accomplishments

- Lined 1.4 kilometres of watermain and 3.9 kilometres of sewer main to reduce risk of underground failures and extend the life of infrastructure. Using this approach, minimized impact to traffic during construction.
- Delivered winter control services from January to December 2019 all in compliance with City policy. Developed an Active Transportation Winter Maintenance Policy to ensure consistency and a defined approach to winter maintenance on active transportation networks (sidewalks, bicycle paths, recreational trails).
- Provided enhanced levels of roadway maintenance services that included approximately 125,000 square meters of large asphalt patches along our arterial and collector roadways, resurfaced 13 kilometers of gravel roadways and resurfaced 20 kilometers surface treated roadways.
- Established 7-day work schedules for staff in both Roads and Distribution and Collection Maintenance Services. Enhanced scheduling will provide the opportunity to complete maintenance tasks seven days a week which will reduce our reliance on overtime call-outs and/or contract services.

Strategic Issues and Opportunities

- Changing weather patterns have resulted in an increase in snow accumulation, freeze-thaw events and intense rain storms. These changes have forced us to secure additional resources to meet customer expectation and established service levels.
- Continued deterioration of our infrastructure has caused an increase in reactive maintenance which has affected our ability to deliver a comprehensive preventative maintenance program.
- The new Customer Relationship Management system (CRM) will provide an opportunity to improve the interaction between staff and the public, thereby increasing customer satisfaction.
- Enhanced utilization of the functionality contained within the Computerized Maintenance Management System (CMMS) as well as continuing to review and test new technology will allow us to ensure we are delivering our services to the public in the most efficient and cost-effective way.

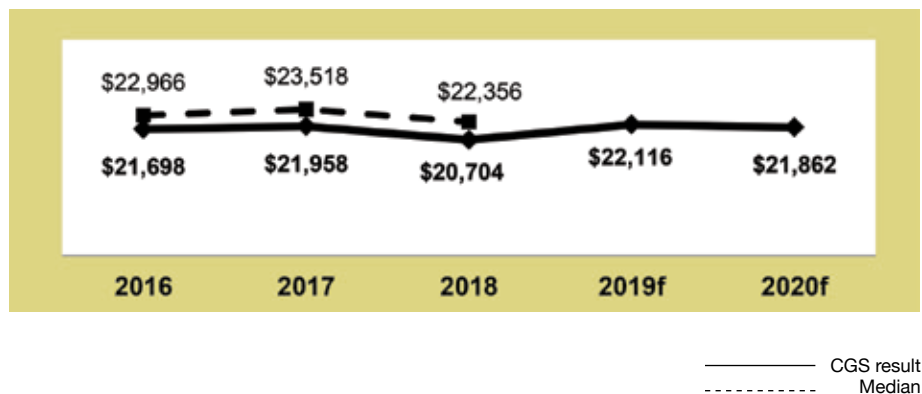


Key Deliverables in 2020

- Continue to explore opportunities to share policy and technical information for pothole repairs with a goal to establish revised methods and procedures for this maintenance task.
- Continued work on the Computerized Maintenance Management System (CMMS) which will assist in our ability to deliver services more efficiently. Areas under review include reporting and implementation of mobile solutions.
- Evaluate the current service delivery model for both Roads Maintenance and Distribution and Collection, with a view to achieving a balance of City-provided and contracted services to best serve the needs of residents. Develop business cases for the delivery of modified service levels based on findings of the evaluation.
- Review, revise and implement performance goals for various maintenance activities to ensure consistency in service delivery based on established service levels.

Key Performance Indicators

Total Cost for Roads – All Functions
per Lane Km (Efficiency)





Linear Infrastructure Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	-	(327,498)	(495,604)	(567,775)	(499,528)	68,247	-12.0%
Contr from Reserve and Capital	-	(29,016)	(65,270)	(65,270)	(65,270)	-	0.0%
Other Revenues	-	(63,770)	(91,531)	(74,310)	(74,310)	-	0.0%
Total Revenues	-	(420,284)	(652,405)	(707,355)	(639,108)	68,247	-9.6%
Expenses							
Salaries and Benefits	-	15,560,011	16,542,751	16,695,603	18,446,025	1,750,422	10.5%
Materials - Operating Expenses	-	6,890,990	6,930,923	7,072,194	7,269,246	197,052	2.8%
Energy Costs	-	4,214,591	4,230,490	4,247,288	4,290,653	43,365	1.0%
Rent and Financial Expenses	-	5,542	37,722	37,722	37,722	-	0.0%
Purchased/Contract Services	-	13,720,631	19,625,099	15,396,803	15,418,371	21,568	0.1%
Internal Recoveries	-	(2,071,879)	(3,358,008)	(3,504,889)	(2,884,061)	620,828	-17.7%
Total Expenses	-	38,319,886	44,008,977	39,944,721	42,577,956	2,633,235	6.6%
Net Budget	-	37,899,602	43,356,572	39,237,366	41,938,848	2,701,482	6.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	180	200
Part-Time Hours	60,033	60,033



Water/Wastewater Treatment and Compliance



Overview

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

Our services operate and optimize our existing water and wastewater facilities, ensuring effective efficiency of all water consumed and wastewater deposited into our watershed. We work collaboratively with both the Infrastructure Capital Planning service to inform them of any capital requirements in our facilities as well as Engineering Services to ensure delivery of capital projects meet the needs of our department.

2019 Accomplishments

- Achieved significant gains in energy savings through partnerships with the Independent Electricity System Operator.
- Established real-time metering of water received from Vale.

Strategic Issues and Opportunities

- The Ministry of Environment, Conservation and Parks is currently considering implementation of a lower limit for lead testing in our drinking water. This will cause disruption in our normal sampling routine however Treatment and Compliance are preparing for the change.
- Through the use of collected data there is an opportunity to establish performance metrics in order to provide tactical suggestions to Council for strategic spending of annual budget. Additionally metrics can be shared with the public through citizen portals.
- Opportunity for the reduction of Infiltration and Inflow within our sanitary sewer systems which will optimize use of existing infrastructure and reduces the need for new capital investment in Wastewater Treatment facilities.
- Opportunity to implement improvements to maintenance programs for Storm Water Management Facilities which has a direct connection to improved water quality and assist in adapting to Climate Change.
- Implementation of water metering data collection management systems which will allow customers to better manage their water consumption at home. The metering infrastructure also provides an opportunity for City staff to better manage water meter data and recommend Capital projects in order to reduce the ratio of treated water (≈20,000 Megalitres) to the amount of water invoiced (≈13,000 Megalitres) also known as unaccounted-for water.

**Water/
Wastewater
Treatment
and
Compliance**

**Water
Treatment**

**Wastewater
Treatment**

**Compliance
and
Operational
Support**

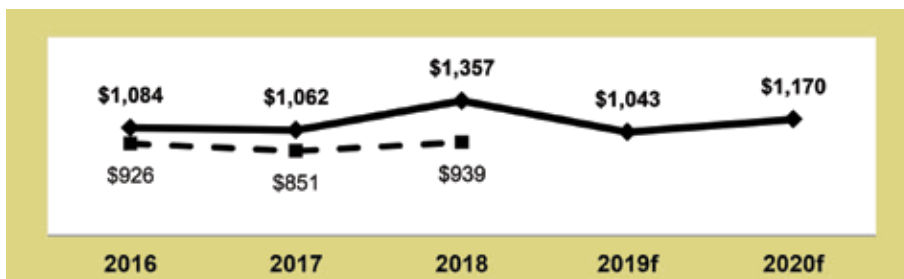


Key Deliverables in 2020

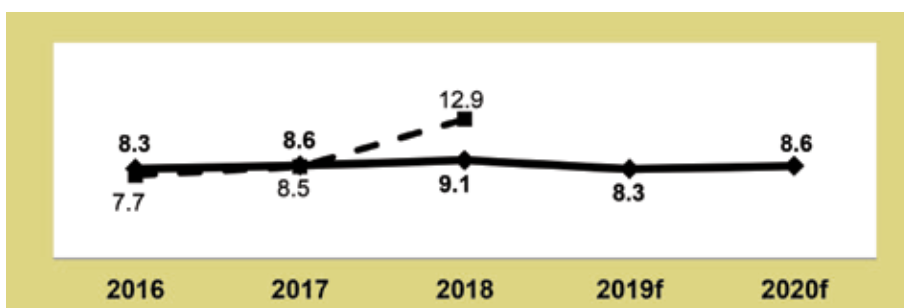
- Continue delivery and implementation of the Automated Meter Infrastructure (AMI) system.

Key Performance Indicators

Total Cost of Wastewater Collection/Conveyance and Treatment/Disposal per Megalitre Treated (Efficiency)



Number of Water Main Breaks per 100 Km (excluding connections) of Water Distribution Pipe (Customer Service)



— CGS result
- - - Median



Treatment and Compliance | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	-	(228,367)	(259,450)	(386,740)	(360,217)	26,523	-6.9%
Contr from Reserve and Capital	-	-	(50,000)	(77,600)	(77,600)	-	0.0%
Other Revenues	-	(116,172)	(145,000)	(180,000)	(180,000)	-	0.0%
Total Revenues	-	(344,539)	(454,450)	(644,340)	(617,817)	26,523	-4.1%
Expenses							
Salaries and Benefits	-	6,314,265	6,219,189	6,629,436	6,853,686	224,250	3.4%
Materials - Operating Expenses	-	4,448,408	4,457,468	4,189,882	4,299,355	109,473	2.6%
Energy Costs	-	4,149,792	4,479,541	4,568,312	4,657,556	89,244	2.0%
Rent and Financial Expenses	-	20,405	26,317	26,317	26,317	-	0.0%
Purchased/Contract Services	-	6,033,883	6,334,912	6,146,858	6,266,583	119,725	1.9%
Debt Repayment	-	3,809,700	3,809,700	3,809,700	3,809,700	-	0.0%
Internal Recoveries	-	(24,431,914)	(24,872,677)	(24,726,165)	(25,295,380)	(569,215)	2.3%
Total Expenses	-	344,539	454,450	644,340	617,817	(26,523)	-4.1%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	77	77
Part-Time Hours	17,937	17,937



Environmental Services

Waste Collection

Waste Division

Waste Disposal

Environmental Services



Overview

Environmental Services oversees the planning (legislated requirements, asset management and master plans), design, approvals, monitoring and operation of solid waste programs and facilities with a combination of internal staff resources and contract services.

2019 Accomplishments

- Procured and awarded new operating contracts for waste collection services and security services.
- Completed the Construction and Demolition Material Recycling area within the Sudbury Landfill.
- Implemented waste collection changes and communicated changes to residents, staff and collection crews.
- Updated the custom integrated software for the AVL/GPS technology that will be used on the contractor-owned waste collection vehicles in 2021
- Received approval to develop an updated Solid Waste Management Plan. The plan will incorporate the 'Asset Management and Service Excellence', 'Climate Change' and Creating a Healthier Community' pillars of the Corporate Strategic Plan.

Strategic Issues and Opportunities

- Our current culture of consumption is unsustainable. Extracting raw materials from natural spaces requires large amounts of energy and causes pollution, whether it is logging a forest, mining for minerals or drilling for oil. Processing these materials requires more energy and causes more pollution. We must continue to be supportive of provincial initiatives that will shift our mindset to a circular economy — a system in which products are never discarded, but reused, recycled and reintroduced into new products.
- It is likely that the City will continue to manage residential garbage, leaf and yard trimmings and green cart organics. However, provincial legislation is expected to provide an opportunity for the City to examine and consider the extent to which it wants to continue to be involved in the management of blue box recyclables. The rapidly evolving mix of printed paper and packaging that go into the blue box have changed and the economics of blue box recycling are more challenging than ever before. The producers of these products and packaging are more suited to find innovative and cost-effective ways to make products that last longer, to consider reusable alternatives, and to establish and fully fund processing facilities that turn their products into new products.



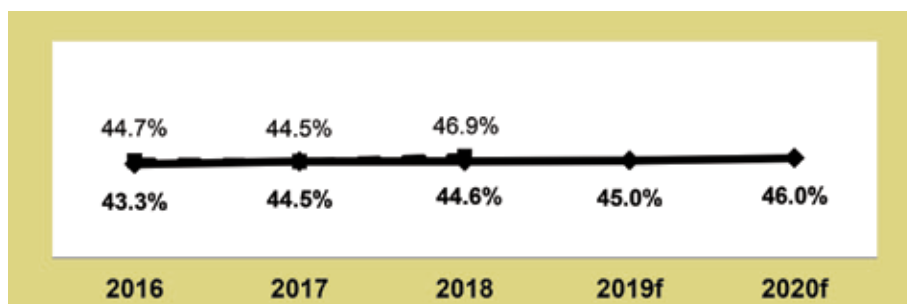
- Although the solid waste management sector is responsible for only 5 to 6% of Ontario's greenhouse gas emissions, it still has a key role to play in addressing climate change. This is especially true in the management of food and organic materials. For this reason, we will continue to review strategies and policies that support the reduction of food waste and other organic materials and ensure that we are positioned to manage this waste stream for the long term.

Key Deliverables in 2020

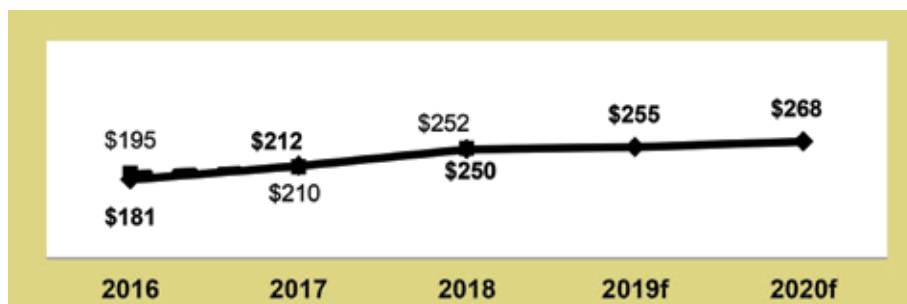
- Commence the process to update the Solid Waste Management Plan. The 10 year plan will focus on developing a sustainable waste management system that minimizes the quantity of waste requiring handling and disposal and maximizes waste diversion opportunities.
- Continue to participate in the consultation process to transition the Blue Box Program to the new producer responsibility framework.
- Continue to review organic processing systems to provide long term capacity to process all local food and organic materials.
- Procure a new operating contract for waste disposal sites
- Revise waste collection routes and update systems/information in preparation for the 2021 waste collection changes.
- Prepare a communication plan for the 2021 waste collection changes.
- Develop a Litter Container and Litter Collection Policy Document.
- Finalize an up-to-date inventory, valuation and condition assessment for solid waste assets.

Key Performance Indicators

Percent of Residential Solid Waste Diverted - Single and Multi-Residential (Community Impact)



Total Cost for Solid Waste Diversion per Tonne – All Property Classes (Efficiency)



———— CGS result
 - - - - - Median



Environmental Services | 2020 Budget Summary

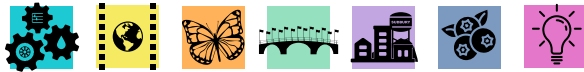
	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(7,347,327)	(6,661,656)	(6,761,185)	(6,833,673)	(6,739,179)	94,494	-1.4%
Licensing and Lease Revenues	(431,440)	(403,839)	(372,974)	(400,000)	(375,000)	25,000	-6.3%
Contr from Reserve and Capital	-	(193,050)	(188,490)	(188,490)	(129,400)	59,090	-31.3%
Other Revenues	(2,351,429)	(2,808,483)	(2,865,060)	(2,677,622)	(2,868,227)	(190,605)	7.1%
Total Revenues	(10,130,196)	(10,067,028)	(10,187,709)	(10,099,785)	(10,111,806)	(12,021)	0.1%
Expenses							
Salaries and Benefits	2,632,467	2,671,470	2,834,635	2,838,241	2,915,202	76,961	2.7%
Materials - Operating Expenses	1,738,834	1,825,388	2,038,727	2,063,213	2,004,136	(59,077)	-2.9%
Energy Costs	168,321	197,242	194,856	195,949	194,533	(1,416)	-0.7%
Rent and Financial Expenses	32,487	33,892	35,783	33,783	44,817	11,034	32.7%
Purchased/Contract Services	16,570,520	17,133,178	18,337,815	18,461,701	19,239,252	777,551	4.2%
Grants - Transfer Payments	18,748	18,459	23,224	29,500	29,500	-	0.0%
Contr to Reserve and Capital	76,691	76,664	73,272	73,272	73,272	-	0.0%
Internal Recoveries	917,287	1,090,357	1,282,474	1,278,034	1,305,979	27,945	2.2%
Total Expenses	22,155,355	23,046,650	24,820,786	24,973,693	25,806,691	832,998	3.3%
Net Budget	12,025,159	12,979,622	14,633,077	14,873,908	15,694,885	820,977	5.5%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	23	26
Part-Time Hours	19,981	13,732



Planning Services



Overview

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

2019 Accomplishments

- Participated in the implementation of the Land Management Information System.
- Responded to the province's decision on Phase 1 of the Official Plan Review.
- Launched Phase 2 of the Official Plan Review.
- Developed Official Plan Amendments to implement the LaSalle Corridor Strategy.
- Completed the detailed design for the Chelmsford Whitson River Trail.
- Managed the Downtown, Town Centre and Affordable Housing CIP intakes.
- Improved customer service through a new Survey Control Network self-serve application and Community Profile Dashboards.
- Completed the Community Energy and Emissions Plan.
- Prepared the first phase of a five year plan for the Re-greening Program.

Strategic Issues and Opportunities

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

Planning Services

Community and Strategic Planning

Development Approvals

Environmental Planning Initiatives



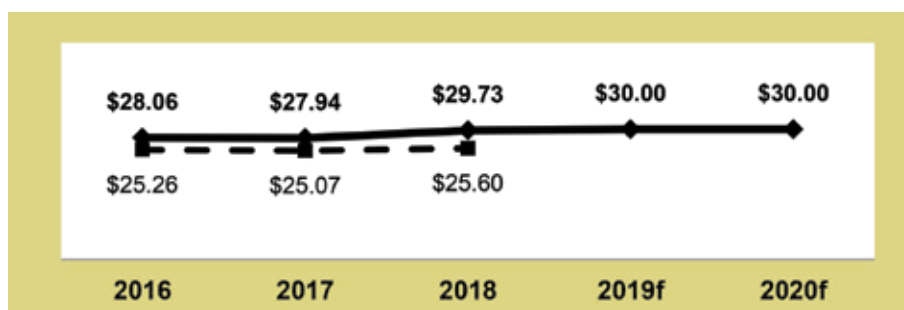
- Strengthening our understanding of the relationship of the long-term costs and benefits of land use planning decisions and alignment between plans.
- Continuing to build planning capacity in the community through outreach, engagement and communication.

Key Deliverables in 2020

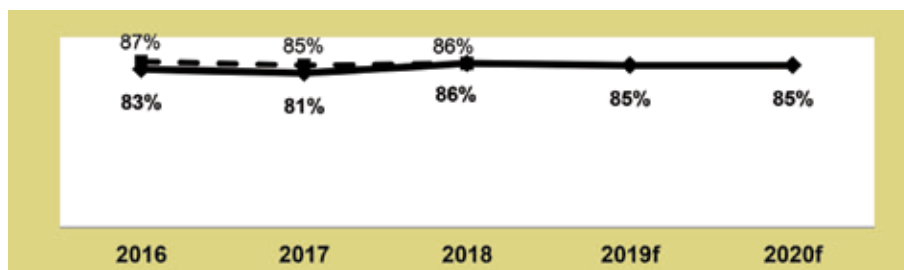
- Update the Official Plan and Zoning By-law to reflect the changes in provincial planning legislation and policies.
- Undertake a Community Benefit Charge Study.
- Respond to the provincial decision on Phase 2 of the Official Plan Review.
- Update the Zoning By-law to reflect Phase 1 of the Official Plan Review.
- Update the Zoning By-law to reflect the LaSalle Corridor Strategy and Commercial Parking Review.
- Undertake a Small and Tiny Home Policy Review.
- Create an Affordable Housing Land Banking Strategy.
- Finalize a Public Art Strategy.
- Participate in the implementation of the Land Management and Property Tracking system.
- Create Ortho Imagery and Historical Air Photo on-line, self-serve applications.
- Implement Maley Drive and Crean Hill Road Habitat Creation Compensation Plans.
- Implement Source Water Protection Plan outreach and education policies.
- Host the 2020 Children's Water Festival.
- Conduct Eurasian Watermilfoil mapping on an affected lake.
- Conduct the 'Love Your Lake' shoreline homeowner outreach project on a developed lake.
- Develop a strategy to share lake water quality data.

Key Performance Indicators

Total Cost for Planning per Capita
(Service Level)



Percent of Development
Applications Meeting Timeline
Commitments (Customer Service)



———— CGS result
----- Median



Planning and Development| 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	-	(45,600)	(17,000)	(17,000)	-	17,000	-100.0%
Federal Grants and Subsidies	-	(56,697)	(49,000)	(49,000)	-	49,000	-100.0%
User Fees	(658,246)	(586,080)	(556,183)	(643,358)	(624,647)	18,711	-2.9%
Contr from Reserve and Capital	(62,384)	(102,463)	(1,296,784)	(1,382,193)	(145,132)	1,237,061	-89.5%
Other Revenues	(625,308)	(642,490)	(602,009)	(516,600)	(516,600)	-	0.0%
Total Revenues	(1,345,938)	(1,433,330)	(2,520,976)	(2,608,151)	(1,286,379)	1,321,772	-50.7%
Expenses							
Salaries and Benefits	4,812,884	4,941,503	5,002,362	4,943,457	5,046,871	103,414	2.1%
Materials - Operating Expenses	601,035	667,710	719,547	1,030,717	972,318	(58,399)	-5.7%
Energy Costs	14,195	18,152	13,662	13,662	13,268	(394)	-2.9%
Rent and Financial Expenses	58,436	58,819	52,924	52,924	54,739	1,815	3.4%
Purchased/Contract Services	94,952	262,337	367,403	399,526	233,526	(166,000)	-41.5%
Grants - Transfer Payments	34,400	92,531	1,603,850	1,605,000	565,000	(1,040,000)	-64.8%
Contr to Reserve and Capital	5,000	-	-	-	-	-	0.0%
Internal Recoveries	134,103	70,052	75,565	75,565	975	(74,590)	-98.7%
Total Expenses	5,755,005	6,111,104	7,835,313	8,120,851	6,886,697	(1,234,154)	-15.2%
Net Budget	4,409,067	4,677,774	5,314,337	5,512,700	5,600,318	87,618	1.6%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	43	43
Part-Time Hours	15,346	15,346



Building Services

Permits and Approval Integration

Plans Examination

Building Inspection Services

Building Services



Overview

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

2019 Accomplishments

- Continued review of the upgrade to and rationalization of the existing Sign By-law, including a public survey, stakeholder consultation and public meetings. An interim report was provided to Operations Committee with final report and new by-law presented to Council.
- The launch of a restructured DLAC based on stakeholder groups' survey through Oracle Poll research will improve the City's interaction with the development community.
- Building Services staff was invited by Northeastern Ontario Legal Society to be one of the guest presenters for the 2019 Colloquium held in Sudbury.
- Participated in CAO's development services review with Planning and Economic Development divisions in response to stakeholder feedback to streamline and enhance these services.

Strategic Issues and Opportunities

- The Province of Ontario is proposing changes to the building permit approval processes that may result in service level changes and/or business transformation at the municipal level. These changes may align with Council's strategic objectives such as climate change and will influence future process improvements, including the Land Management Information System.
- Conflicting priorities of implementing life and safety standards established through the Ontario Building Code while remaining a service level that meets customer expectations in terms of openness, efficiency, certainty and cost, creates ongoing challenges for the Division.
- Serving customers that have a wide range of knowledge, skills, experience, resources and capabilities can be challenging, however, existing networking programs such as the Development Liaison Advisory Committee allows the division to capitalize on opportunities to build capacity within customers and stakeholders on building code and building science related matters through outreach, engagement and communication.

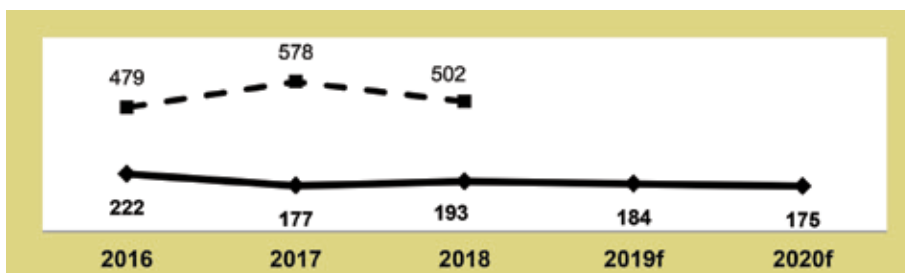


Key Deliverables in 2020

- Anticipated changes to the Ontario Building Code on January 1, 2020 will require local process and policy amendments which provide an opportunity for public education on the role of Building Services as well as the impact of any modifications.
- Implement the comprehensive and consolidated Sign By-law, which will provide regulations for all signage within the city, including permanent and temporary signs, banners, signs on municipal right-of-ways, tourism signage and posters.
- Further to the CAO's initiative and subsequent to Council's report on Strengthening Development Approvals, we will continue consultation with development stakeholders to identify and recommend policy and procedural changes to address industry concerns related to department processes. We will report to Council our progress through the Development Liaison Advisory Committee (DLAC) of Council.
- Based on Council's 'Gearing Up For Growth' Report and Strengthening Development Approvals report to Council, we will transition to a more comprehensive online tracking system, including permit status, appointment booking and payment. This will improve the ability to manage operational processes within the building department and improve customer service to align with Council's new Customer Service Strategy.
- Further to Council's direction on fiscal sustainability as well as the report on Strengthening Development Approvals, we will review Building Services' 2020 business processes and structure to ensure long term fiscal sustainability.
- Complete Phase 1 of the Land Management Information System (LMIS) in coordination with Planning Services and Information Technology. The integrated LMIS will be a city-wide, property-centric system that provides a comprehensive history of all development, permitting, licensing, inspections and by-law related activities for properties and land within the city.
- Review and update the Building By-law 2006-121 in coordination with DLAC and building industry stakeholders.
- Review existing Council Fire Flow Policy through a DLAC sub-committee with key stakeholders including Fire Services and Infrastructure Water/Wastewater group and provide recommendations to Council.
- Evaluate for Council through DLAC sub-committee by providing options for encouraging the development of small and tiny dwellings.

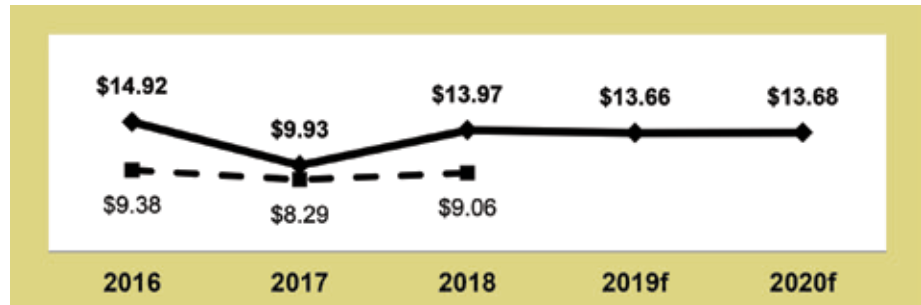
Key Performance Indicators

New Residential Units Created per 100,000 Population (Economic)





Operating Cost for Building Permits and Inspection Services per \$1,000 of Residential and ICI Construction Value (Efficiency)



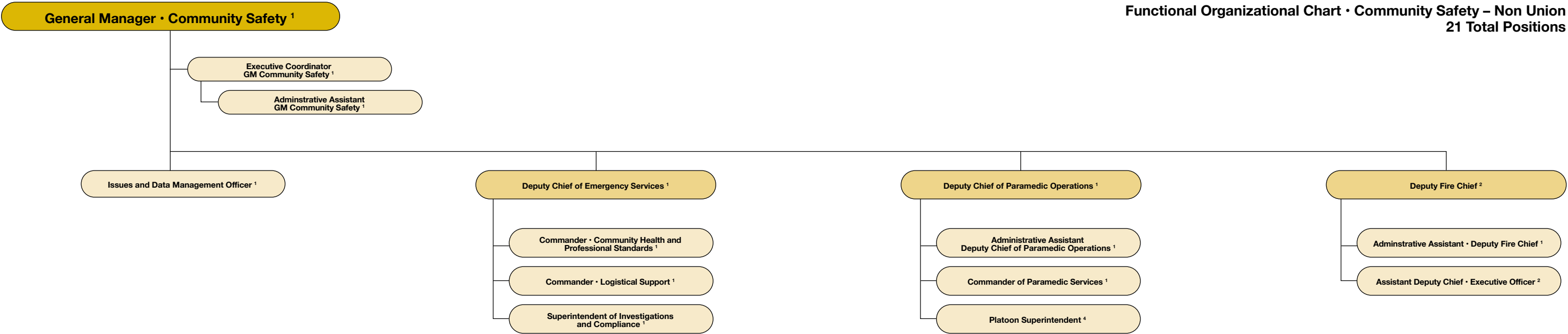
— CGS result
- - - Median

Building Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(3,697,666)	(3,391,680)	(3,315,779)	(3,315,779)	(3,438,888)	(123,109)	3.7%
Contr from Reserve and Capital	-	(558,281)	(913,781)	(913,781)	(835,837)	77,944	-8.5%
Other Revenues	(65,680)	(40,775)	-	-	-	-	0.0%
Total Revenues	(3,763,346)	(3,990,736)	(4,229,560)	(4,229,560)	(4,274,725)	(45,165)	1.1%
Expenses							
Salaries and Benefits	2,645,186	2,776,163	3,105,679	3,105,679	3,184,963	79,284	2.6%
Materials - Operating Expenses	274,187	280,011	209,516	209,516	213,433	3,917	1.9%
Energy Costs	15,227	15,923	18,676	18,676	14,723	(3,953)	-21.2%
Rent and Financial Expenses	1,535	1,454	1,500	1,500	1,500	-	0.0%
Purchased/Contract Services	45,654	80,913	73,348	73,348	73,348	-	0.0%
Internal Recoveries	781,557	836,272	820,841	820,841	786,758	(34,083)	-4.2%
Total Expenses	3,763,346	3,990,736	4,229,560	4,229,560	4,274,725	45,165	1.1%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	31	31
Part-Time Hours	3,500	3,500



**Community
Safety**





Community Safety | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(10,827,866)	(11,078,309)	(10,832,533)	(11,129,408)	(10,769,357)	360,051	-3.2%
User Fees	(610,688)	(604,404)	(593,621)	(569,549)	(554,855)	14,694	-2.6%
Contr from Reserve and Capital	(329,403)	(243,308)	(453,116)	(90,169)	(68,425)	21,744	-24.1%
Other Revenues	(323,377)	(468,201)	(416,005)	(400,272)	(393,768)	6,504	-1.6%
Total Revenues	(12,091,334)	(12,394,222)	(12,295,275)	(12,189,398)	(11,786,405)	402,993	-3.3%
Expenses							
Salaries and Benefits	37,604,600	40,367,141	40,223,832	39,528,244	40,548,882	1,020,638	2.6%
Materials - Operating Expenses	3,887,411	3,567,177	3,537,827	3,482,306	3,776,822	294,516	8.5%
Energy Costs	1,130,379	1,199,966	1,159,522	1,192,217	1,244,085	51,868	4.4%
Rent and Financial Expenses	895	2,606	-	-	-	-	0.0%
Purchased/Contract Services	576,734	708,558	406,938	644,433	411,827	(232,606)	-36.1%
Debt Repayment	85,472	111,023	53,345	90,169	68,425	(21,744)	-24.1%
Grants - Transfer Payments	20,000	30,000	25,000	30,000	30,000	-	0.0%
Contr to Reserve and Capital	1,103,241	1,029,334	1,019,933	1,019,933	1,000,000	(19,933)	-2.0%
Internal Recoveries	2,244,768	2,239,738	2,307,118	2,299,809	2,412,040	112,231	4.9%
Total Expenses	46,653,500	49,255,543	48,733,515	48,287,111	49,492,081	1,204,970	2.5%
Net Budget	34,562,166	36,861,321	36,438,240	36,097,713	37,705,676	1,607,963	4.5%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	259	260
Part-Time Hours	39,256	38,663
Overtime Hours	11,224	11,224



Emergency Management

Emergency Response

Public Safety, Planning and Prevention

Public Education and Awareness

Training

Emergency Management



Overview

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

2019 Accomplishments

- Maintained compliance with the Emergency Management and Civil Protection Act (EMCPA).
- Began Incident Management System (IMS) training with the Community Control Group (CCG) as part of a two-year implementation plan to transition the Emergency Operations Centre (EOC) to the IMS structure.
- Streamlined EOC processes to better align with common CGS business practices.

Strategic Issues and Opportunities

- Opportunities exist to increase community outreach utilizing various social media platforms as well as traditional face-to-face public education sessions in emergency management.
- With increasing environmental threats in relation to climate change and severe weather events, communities must better prepare for mitigation strategies and response capabilities.
- Opportunity to enhance the Emergency Management website to help residents and partners quickly find information and enable better engagement and collaboration.
- The introduction of new EOC management and communication procedures focused on an IMS model allows for an opportunity to fall in line with best practices in Emergency Management.



Key Deliverables in 2020

- Maintain compliance with the EMCPA.
- Continue implementation of IMS in the EOC through the conversion of the Emergency Response Plan and Appendices, supporting documents and sub plans.
- Support the initiative to develop departmental business continuity plans by providing educational opportunities for staff to provide a corporate-wide proactive planning process to ensure critical services can be maintained during emergencies.
- Develop a formal public education program based upon CGS Hazard Identification and Risk Assessment (HIRA) and Office of the Fire Marshal and Emergency Management (OFMEM) programs that will better prepare the community for emergencies.

Key Performance Indicators

Measure Name	2018	2019	2020f
Total number of residents who have self-registered for Sudbury Alerts	8,525	9,591	11,000
Number of education and awareness events developed and/or hosted	27	23	25



Emergency Management | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(81,716)	(67,976)	(80,640)	(80,640)	(71,524)	9,116	-11.3%
Other Revenues	(3,032)	(3,681)	(5,500)	(6,500)	(3,500)	3,000	-46.2%
Total Revenues	(84,748)	(71,657)	(86,140)	(87,140)	(75,024)	12,116	-13.9%
Expenses							
Salaries and Benefits	92,290	97,126	97,890	93,848	107,417	13,569	14.5%
Materials - Operating Expenses	158,858	129,522	150,546	193,911	179,795	(14,116)	-7.3%
Energy Costs	492	418	622	508	324	(184)	-36.2%
Purchased/Contract Services	-	12,720	12,000	12,000	12,000	-	0.0%
Grants - Transfer Payments	20,000	30,000	25,000	30,000	30,000	-	0.0%
Internal Recoveries	342,075	227,428	230,436	228,631	232,287	3,656	1.6%
Total Expenses	613,715	497,214	516,494	558,898	561,823	2,925	0.5%
Net Budget	528,967	425,557	430,354	471,758	486,799	15,041	3.2%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	2	1
Part-Time Hours	-	595



Fire Services



Overview

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

2019 Accomplishments

- Increased capture of data from multiple sources to improve analytics and develop new statistics achieved through improved Computer Aided Dispatch (CAD) measures, Records Management System (RMS), and enhanced data integration with Mobile Data Terminals.
- Worked with CGS Building and Assets Division to create a Station Asset Renewal Report forming a long-term plan to consolidate, renovate or build new stations for Council's consideration.
- Recruited and trained 13 volunteer and 12 full-time Firefighters, each through specific and targeted training programs, which developed their basic skill, knowledge and ability to become firefighters.
- Completed the deployment of Water/Swift Water/Ice Water Technical Rescue equipment into two defined stations which respond across the municipality to these types of rescues.

Strategic Issues and Opportunities

- Potential future changes to the Fire Protection Prevention Act Regulations which may re-introduce firefighter regulations governing firefighter training and certification requirements and response standards. This will increase training requirements to deliver fire services. This may create an opportunity for collaboration with other municipalities and local partner agencies in the development of an emergency services training academy at the Lionel E. Lalonde Centre.
- NFPA 1001 Firefighter Training requires significant attendance hours for both full-time and volunteer Firefighters which may impact service delivery and will require additional budget commitments to support.
- Ontario regulation 378/18 requires all fire services to report on the risks present in their community no later than July 1, 2024. These risks relate to the industrial, commercial, institutional and residential infrastructure present in the community as well as road and railway corridors and critical infrastructure and utilities. The City's Enterprise Risk Management policy will help guide this work.
- As reported by the Auditor General, Fire Services needs to address a variety of building and equipment assets that will require ongoing support of Council.

**Fire
Services**

**Emergency
Response**

**Public
Fire Safety
Education**

**Fire
Prevention**

Fleet

Training

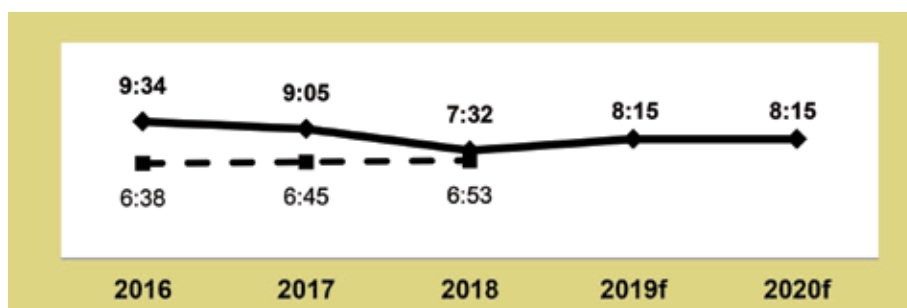


Key Deliverables in 2020

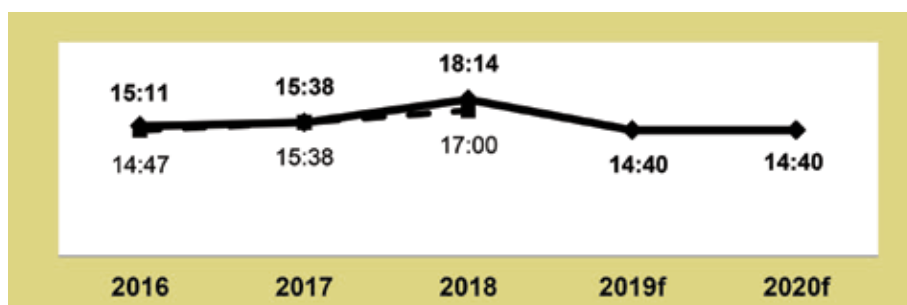
- Review and renew operational procedures (OPs) and standard operating guidelines (SOGs) for the Fire Service. Ensure key OPs and SOGs are in place for the delivery of services outlined in the Fire Services' Establishing and Regulating By-law, including a review and update of urban wildland fire response.
- If approved by Council, commence implementation of the Community Safety Station Asset Renewal Plan, including development of capital and operating business cases for Council's further consideration during budget deliberations.
- Create an implementation program, service model and training plan for the delivery of Hazardous Materials Response at the operational level.
- Continue the implementation of the fleet and equipment standardization project aimed at right-sizing our vehicle and equipment inventories, thereby improving efficiencies and effectiveness related to the purchase, maintenance and training on apparatus and major equipment.

Key Performance Indicators

Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) – Urban Area (Customer Service)



Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) - Rural Area (Customer Service)



————— CGS result
 - - - - - Median



Fire Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
User Fees	(366,603)	(383,461)	(361,847)	(218,300)	(310,137)	(91,837)	42.1%
Contr from Reserve and Capital	(244,214)	(172,376)	(399,771)	(36,824)	(32,085)	4,739	-12.9%
Other Revenues	(20,550)	(25,801)	(25,505)	(50,268)	(30,268)	20,000	-39.8%
Total Revenues	(631,367)	(581,638)	(787,123)	(305,392)	(372,490)	(67,098)	22.0%
Expenses							
Salaries and Benefits	20,357,139	22,070,758	22,433,904	21,619,379	22,401,631	782,252	3.6%
Materials - Operating Expenses	1,861,402	1,600,300	1,631,941	1,650,185	1,793,196	143,011	8.7%
Energy Costs	443,458	481,457	442,356	445,826	479,364	33,538	7.5%
Purchased/Contract Services	171,292	255,034	164,362	131,150	221,150	90,000	68.6%
Debt Repayment	-	41,405	-	36,824	32,085	(4,739)	-12.9%
Contr to Reserve and Capital	55,537	9,305	-	-	-	-	0.0%
Internal Recoveries	1,918,877	2,077,872	2,153,872	2,147,128	2,195,671	48,543	2.3%
Total Expenses	24,807,705	26,536,131	26,826,435	26,030,492	27,123,097	1,092,605	4.2%
Net Budget	24,176,338	25,954,493	26,039,312	25,725,100	26,750,607	1,025,507	4.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	129	131
Part-Time Hours	2,384	2,384
Overtime Hours	6,958	6,958



Paramedic Services

Paramedic Operations

Training

Logistics

Professional Standards

Paramedic Services



Overview

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

2019 Accomplishments

- Supported and participated in the negotiations of a new collective agreement with CUPE 4705. This agreement establishes a framework for employer and employee relations to March 31, 2023.
- Collaboration with the NE LHIN for our two Community Paramedicine Programs into 2020, including some continued financial support.
- An improved paperless document management system was implemented which has digitized all of our data-driven documents including Community Paramedicine patient records and automated processes using multi-directional workflows which extends to all levels of our operation.
- Completed a fleet management review, which demonstrated fleet size is adequate to deliver the current service level, providing prompt and reliable ambulance service to the City of Greater Sudbury.
- In partnership with McMaster University, the Health Promotion Community Paramedic Program expanded the Community Paramedicine CP@Clinic Program in subsidized housing buildings throughout the City, which lowers 911 calls, improves quality of life for residents and supports Council's 2019-2027 Strategic Plan.

Strategic Issues and Opportunities

- The Ministry of Health set out a proposal to amend regulations under the Ambulance Act and Health Insurance Act to provide select 911 patients with alternative care options for prehospital care other than transport to the emergency department.
- Ontario Health Teams are being introduced to provide a new way of organizing and delivering care that is more connected to patients in their local communities. The Ontario Health Team delivery model is unclear as it is still in the early stages of development. The model may provide an opportunity to further integrate Community Paramedicine programs with health care services in the City of Greater Sudbury.
- Ministry of Health announcement of restructuring 52 Ontario land ambulance systems to 10 as a means to integrate emergency health services into Ontario's health care system.



- The Ministry of Health's intention to modernize the way emergency health services are delivered in the Province by planning to upgrade the land ambulance dispatch system opens the opportunity to further advance the City to pursue operational control of the local land ambulance dispatch center and implement an integrated Emergency Dispatch Centre for Sudbury.
- There exists an opportunity for collaboration with other City Departments, external organizations, and northern municipalities to develop an emergency services training academy at the Lionel E. Lalonde Centre.

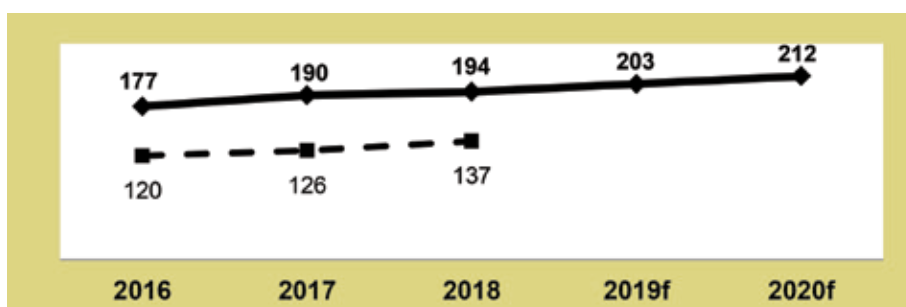
Key Deliverables in 2020

Implementation of a Tactical Medic program if approved by Council through budget deliberations.

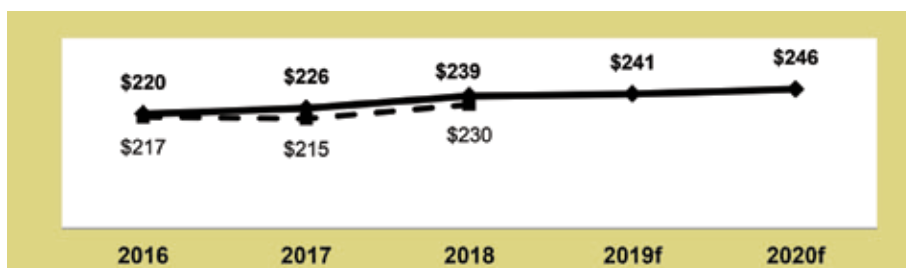
- Commencement of the Paramedic palliative patient-centered care model. This new model of care provides a choice for patients receiving palliative care and their families to have symptoms managed within their home by Paramedics without transport to hospital.
- Working collaboratively with the CAO's office, establish a plan to respond to the Truth and Reconciliation Calls to Action, working toward ensuring Paramedics are trained to meet the specific health related needs of Indigenous patients.
- Evaluate opportunities and if feasible to implement where appropriate, new models of care and alternate destination programs for safe transport of 911 patients to places other than the emergency department consistent with proposed regulatory Ambulance Act changes.
- Working with the Mayor (Council) and CAO, develop and implement a strategy to pursue operational control of the Ministry of Health local land ambulance dispatch centre with police dispatch and consider integration with the Integrated EMS Dispatch and Police Services as approved by Council August 11, 2014, Resolution CS2014-49.
- Investigate the opportunity to consolidate all City Department safety training requirements, ie. First Aid, Cardio-Pulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) training to be delivered by Community Safety training staff and the LEL Training Academy.

Key Performance Indicators

Unique Responses per 1,000
Population (Service Level)



EMS Total Cost per Weighted
Vehicle In-Service Hour (Efficiency)



———— CGS result
----- Median



Paramedic Services | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Provincial Grants and Subsidies	(10,827,866)	(11,078,309)	(10,832,533)	(11,129,408)	(10,769,357)	360,051	-3.2%
User Fees	(84,695)	(35,487)	(36,134)	(12,810)	(13,194)	(384)	3.0%
Contr from Reserve and Capital	-	(1,314)	-	-	-	-	0.0%
Other Revenues	(273,497)	(404,331)	(355,000)	(303,504)	(330,000)	(26,496)	8.7%
Total Revenues	(11,186,058)	(11,519,441)	(11,223,667)	(11,445,722)	(11,112,551)	333,171	-2.9%
Expenses							
Salaries and Benefits	15,621,728	16,589,573	16,695,406	16,749,922	17,017,321	267,399	1.6%
Materials - Operating Expenses	1,637,475	1,638,078	1,621,721	1,525,939	1,702,272	176,333	11.6%
Energy Costs	335,923	373,795	348,894	346,765	353,200	6,435	1.9%
Purchased/Contract Services	227,752	268,812	122,706	368,371	75,515	(292,856)	-79.5%
Debt Repayment	282	-	-	-	-	-	0.0%
Contr to Reserve and Capital	1,047,704	1,020,029	1,019,933	1,019,933	1,000,000	(19,933)	-2.0%
Internal Recoveries	2,195,870	2,160,114	2,189,604	2,190,542	2,241,884	51,342	2.3%
Total Expenses	21,066,734	22,050,401	21,998,264	22,201,472	22,390,192	188,720	0.9%
Net Budget	9,880,676	10,530,960	10,774,597	10,755,750	11,277,641	521,891	4.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	119	119
Part-Time Hours	35,624	34,392
Overtime Hours	4,266	4,266



Business Cases for Service Level Changes

The Executive Leadership Team (ELT) reviewed the proposed business cases and considered their impact on health and safety, risk to the City or community, alignment with the Strategic Plan, and financial impact.

As directed by the Finance and Administration Committee, all business cases have been presented in this budget document for Council's consideration.

The following is a list of business cases for user fee changes:

Page No.	Description	Resolution	2020 Budget Impact
275	Creation of new Playfield User Fee for Recreational Leagues		(3,200)
277	Increase to Parking User Fees		-
			(3,200)

The following is a list of business cases for staffing conversions:

Page No.	Description	Resolution	2020 Budget Impact
279	Implement Survey Services Review		6,967
			6,967

The following is a list of business cases for service level changes:

Page No.	Description	Resolution	2020 Budget Impact
281	Commence Lorne Street Rejuvenation Project	FA2019-27	562,036
284	Increase the Health Promotions Community Paramedicine Program	ES2019-03	371,174
288	Implement the Pioneer Manor Bed Redevelopment Project	CC2017-374	320,000
292	Implement Lasalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot	FA2019-15A2	210,000
295	Formalize and Maintain Trail from Dundas Street to Silver Hills Drive	FA2019-15A8	136,300
298	Development of Additional Universal Recreation Programs and Access to Community Space	FA2019-15A3	135,259
301	Implement 2020 Downtown Sudbury Community Improvement Plan	PL2019-130	128,317
304	Increase Annual Funding for NORMHC	CC2019-259	106,430
306	Implement Green Development Subsidy	OP2019-11	100,000
309	Provide Human League Association Emergency Funding	CC2019-254	50,000
311	Provide Permanent Operational Funding for the Junction Creek Stewardship Committee	FA2019-15A11	40,000
314	Hiring Temporary Staff for the Climate Change Adaptation Plan	CC2019-151	34,200



Page No.	Description	Resolution	2020 Budget Impact
317	Provide Annual Support for Kivi Park	CS2019-15	13,862
320	Implement 2020 Town Centre Community Improvement Plan	PL2019-129	6,758
323	Additional Labour Resources for Capital Project Delivery	FA2019-15A1	-
326	Enhanced Spreader Laid Patching Program		1,000,000
328	Advance the Valley East Twin Pad Multipurpose Sports Complex		567,500
331	Increase Security for Downtown City Facilities		432,513
335	Implement an Electronic Road Patrol Program		354,787
338	Undertake the Strategic Land Use Planning - Nodes and Corridors Phase 2		240,000
341	Implementation of the Sudbury and Area - Rural and Northern Immigration Pilot Program		185,985
344	Addition of a Cyber Security Officer		152,490
348	Implementation of Tactical Paramedic Services		150,250
351	Addition of a Tenant Relations Coordinator		105,206
354	Addition of a Small Business Specialist for Regional Business Centre		72,829
358	Construction of the Lionel E. Lalonde Therapeutic Pool		60,000
362	Conversion Youth Strategy Coordinator to Business Development Officer		50,103
366	Increase Hours of Operation and Staffing for Transit Kiosk		32,893
369	Increase to Syringe Recovery Services		23,900
371	Addition of a Property Assessment Assistant		-
374	Addition of a Tool Crib Operator		-
			5,642,792



Business Case for User Fee Change

Request/Project Name: Creation of New Play Field User Fee for Recreational Leagues

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

The City of Greater Sudbury (City) maintains 49 ball diamonds and 59 soccer fields. These facilities are booked by minor sports associations, adult groups, etc. to host sports leagues, tournaments and events. Groups booking facilities are charged the applicable user fee as per the City's Miscellaneous User Fee By-Law.

The By-Law defines major and minor field categories. Major fields are identified as:

- Delki Dozzi Sports Complex
- James Jerome Sports Complex
- Queen's Athletic Sports Complex
- Terry Fox Sports Complex

Minor field rates apply to fields located in other areas of the municipality. Examples of minor fields are:

- Kinsmen Sports Complex (Lively)
- Doug Mohn's Park (Capreol)
- Howard Armstrong Recreation Complex (Hanmer)
- Rick McDonald Sports Complex (Azilda)
- Dowling Leisure Centre (Dowling)
- Twin Forks (New Sudbury)
- Carmichael Sports Complex (Minnow Lake)

The By-Law also establishes different rates for junior/youth users and adult users. The 2019 youth rate for junior/youth field users is \$19.50 per participant for all major and minor fields with the exception of the artificial turf field at the James Jerome Sports Complex.

During a review of play field utilization, another category of recreational field usage at City facilities was discovered. The following neighbourhood groups were hosting low-cost recreational sports leagues at play fields and open space areas which would not be classified as a major or minor field:

- McFarlane Playground Association
- Coniston Playground Association
- McLean Playground Association (last active in 2016)
- Wahnapiatae Community Centre

Activities focused on fun and skill development and all activities were led by volunteers without any paid officials, etc. to ensure affordability of participants. The groups typically charged between \$40 and \$60 per participant, for activities once or twice per week. Groups were booking facilities through the City, providing proof of insurance, but not charged a user fee.

Groups have been advised that applicable user fees for junior/youth field bookings may apply in future seasons. Groups expressed concerns about the ability to pay the per participant user fee which would impact their ability to continue delivering recreational opportunities in their neighbourhoods.

Drivers for Proposed Course of Action

Groups running neighbourhood based sports activities at recreation play fields are currently not conforming to the City's By-Law. Organizers of recreational/neighbourhood sports leagues have stated that it isn't viable to pay the existing rate as per the City's By-Law.

III. Recommendation

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

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

Recommendation

It is further recommended that the City establish a per participant rate of \$8.85 plus applicable taxes for recreation/neighbourhood leagues utilizing recreation play fields. A review of service levels shows that recreational fields receive approximately half of the service levels of major/minor fields, thus the recommendation to charge half the costs. This ensures that all youth groups are treated fairly with a user fee established reflective of relative service levels.



How does this align with Council's Strategic Plan?

Asset Management and Service Excellence		Business Attraction, Development and Retention
Climate Change		Economic Capacity and Investment Readiness
Housing	X	Creating a Healthier Community

The introduction of a per participant user fee for recreational field users ensures that groups can continue delivering low cost programming opportunities, while paying an appropriate portion of the cost to deliver services.

IV. Impact Analysis

Qualitative Implications

The introduction of the play field user fee will ensure that user groups are treated equitably with an appropriate user fee reflective of service levels.

Quantifiable Implications

Based on 2018 registration numbers of recreational/neighbourhood sports organizations, it is anticipated the City would generate approximately \$3,200 in additional revenue.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Play Field User Fees	On-going		\$ (3,200)				
	On-Going		\$ (3,200)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (3,200)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ (3,200)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (3,200)	\$ -	\$ -	\$ -	\$ -



Business Case for User Fee Change

Request/Project Name: Increase to Parking User Fees

Department: Security and By-Law Services

Division: Corporate Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

Security and By-Law staff are recommending the meter rates contained in the Traffic and Parking By-Law be moved to the City's User Fee By-Law as this aligns with the City's policy to have all fees contained within the User Fee By-Law. Staff are recommending the rates be increased from \$1.30 per hour and we are asking for consideration of two options; Option 1: \$2.00 per hour, with the current 3 hour maximum. Option 2: \$2.00 per hour for the first 2 hours and the third hour of parking be \$3.00. The estimated increase to revenue would be \$230,000 based on historical meter usage. Staff are also recommending Council consider the longstanding BIA request to make parking free after 5 pm in the downtown (from 6 pm). Considering loss of revenue for meter use (\$65,312), loss of fine revenue (\$8,645) and recoup of enforcement costs (\$5,292), the estimated annual cost of this change is approximately \$68,665. Staff are also recommending the longstanding practice of offering a Seniors' 50% discount for parking at the YMCA/CFL and TDS lots be officially recognized by adding the rate in the User Fee By-Law. Further, historically citizens have been provided a 15-30 mins grace period for free parking at both locations to allow for drop offs and pickups of family due to the daycares at each location. Staff are recommending this long standing practice be added to the User Fee By-Law as a standard City practice. With the new motorcycle parking area at the TDS underground parking lot staff are recommending a monthly and annual season pass for riders be added to the User Fee By-Law. The proposed rates are \$50/month with an annual pass option of \$200/year. Since there are 11 motorcycle parking spots available, estimated revenue would be \$2200 annually.

Drivers for Proposed Course of Action

Within the Parking Update report to the Finance and Administrative Committee on May 14, 2019, Staff committed to providing a Business Case with options for free parking after 5 pm downtown and a Motorcycle Parking fee structure. With the modernization of parking systems in City lots and streets as the Pay-by-Plate technology is installed staff have the opportunity to make changes to the rates by using the new technology, whereas in the past, adjusting each meter to increase the hourly rate would have been cost preventative. Meter rates have not changed in several years, and the current rate is \$1.30 per hour. With this opportunity to remove the meter rates from the Traffic and Parking By-Law we are able to propose the longstanding request from the BIA for allow free parking after 5 pm. There also have been historical practices that are not identified in the User Fee By-law that are required to be captured such as the Senior's Discount at the YMCA/CFL and TDS parking lots along with the 15-30 mins free at both. The new motorcycle parking area provides for an opportunity to recover fees for maintenance of the area, enforcement and upgrades for lighting and security in the underground parking lot at TDS. Staff are recommending these changes to solidify longstanding practices, provide the User Fee authority to offer these fees, and to reflect the current service level and revenue numbers in the budget.

III. Recommendation

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

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

Recommendation

Staff are recommending increasing the hourly parking rate for on-street parking to \$2.00 per hour with the option of the third hour being \$3.00. Staff also proposed making historical practices that are not identified in the User Fee By-law such as the Senior's Discount at the YMCA/CFL and TDS parking lots along with the 15-30 mins free at both official in the User Fee By-Law. It is understood that fee changes can only be estimated at this time and that many of these will be subject to Council approval of a revised Miscellaneous User Fees By-Law later in the budget cycle. However, an estimate of increased revenues for parking on the street would be \$230,000. The recommended changes will provide free parking downtown on the street and in lots after 5 pm. The recommended changes also include motorcycle parking fees for the dedicated parking area at TDS underground parking. Staff are recommending these changes to solidify longstanding practices, provide the User Fee authority to offer these fees, and to reflect the current service level and revenue numbers in the budget.

How does this align with Council's Strategic Plan?

☒	Asset Management and Service Excellence	☒	Business Attraction, Development and Retention
☐	Climate Change	☐	Economic Capacity and Investment Readiness
☐	Housing	☐	Creating a Healthier Community

This Business Case related to the parking user fees aligns with two of the pillars of Council's strategic plan. Firstly, the revenue obtained will be placed in Parking Reserves to ensure adequate asset management and service excellence by providing maintenance and enhancement to downtown parking assets as they age and require modernization. In turn, parking enhancements will support Council's strategic plan to attract business, development and retention. Having an updated parking system for the downtown area is imperative to the growth of the downtown for merchants and the public. Encouraging alternate forms of transportation and providing dedicated parking for motorcycles in the underground parking lot at TDS provides for asset management and business attraction as directed by Council in the strategic plan.



IV. Impact Analysis

Qualitative Implications

A large organizational gap is being closed by moving the meter rates into the User Fee By-Law, cementing longstanding practices of a Senior's discount and 30 minutes free parking at the YMCA/CFL and TDS lots. Staff do not currently have the legislative authority to apply these rates and with the modernization of the parking lots we recommend making these changes. Increasing the hourly parking fees downtown will offset the reduction in revenue from allowing free parking after 5 pm in the downtown core. Providing free parking after 5 pm has been a longstanding request from the downtown BIA to encourage a dinner crowd for local restaurants which in turn would satisfy local merchants. Providing a motorcycle parking area encourages other types of transportation in the community and provides for a safer parking area for riders due to the increased lighting, bollards for visibility of the motorcycles, and the addition of security cameras. Allowing these improvements has increased employee and citizen satisfaction and engagement as we modernize the parking systems in the core. With the funds being retained in the Parking Reserves, Council will be able to use the money to fund parking projects and enhancements such as a new downtown parking structure, maintenance and modernization of current lots. The revenue generated will facilitate parking enhancements in the downtown core which will help encourage users coming downtown to shop, visit, eat and be entertained.

Quantifiable Implications

Free Parking After 5 pm:

Through the Downtown Business Improvement Area (BIA) Association, the City of Greater Sudbury has received a request to consider adjusting the current Traffic and Parking By-law restrictions that provide free on-street parking at meters after 5 p.m.

Parking revenue for on-street parking during the period between 5 p.m. and 6 p.m. is estimated to be approximately \$54,312 per year. Revenue for parking in a Municipal lot during this hour of the day is approximately \$11,000.

The annual average number of tickets issued specifically in the downtown core between 5 p.m. and 6 p.m. in the last three years is 404. The approximate available annual fine revenue for parking infractions issued in that time period is \$8,645.

Date Period Total Tickets Issued- 5pm to 6pm Potential Fine Revenue

April 01, 2016- April 01, 2017 261 \$5,760

April 01, 2017- April 01, 2018 615 \$13,035

April 01, 2018- April 01, 2019 336 \$7,140

Parking enforcement in the downtown core is completed by a contract service provider. The current hourly rate for enforcement is \$21.34/hr. Reducing for Stat Holidays where there is no service provision, enforcement after 5 p.m. accounts for approximately 248 hours annually. The annual cost for this enforcement activity is \$5,292.32. Considering loss of revenue for meter use (\$65,312), loss of fine revenue (\$8,645) and recoup of enforcement costs (\$5,292), the estimated annual cost of this change is approximately \$68,665.

Increase to Hourly Parking Rate:

Staff are recommending the rates be increased from \$1.30 per hour and we are asking for consideration of two options; Option 1: \$2.00 per hour, with the current 3 hour maximum. Option 2: \$2.00 per hour for the first 2 hours and the third hour of parking be \$3.00. The estimated increase to revenue would be \$230,000.

Seniors' Discount and 30 mins Free: No change to revenue as it's been a practice for years. Staff are also recommending the longstanding practice of offering a Seniors' 50% discount for parking at the YMCA/CFL and TDS lots be officially recognized by adding the rate in the User Fee By-Law. Further, historically citizens have been provided a 30-minute grace period for free parking at both locations to allow for drop offs and pickups of family due to the daycares at each location. Staff are recommending this longstanding practice be added to the User Fee By-Law as a standard City practice. If Council wishes to discontinue the Senior's discount, the revenue increase would be \$400 per month (4,800 annually) for TDS and \$2,800 per month (33,600 annually) for CFL/YMCA lots based on February 2019 data.

Motorcycle Parking User Fees: With the new motorcycle parking area at the TDS underground parking lot staff are recommending a monthly and annual season pass for riders be added to the User Fee By-Law. The proposed rates are \$50/month with an annual pass option of \$200/year. This would have an estimated increase in revenue of \$2200 per year (11 spaces x \$200/yr.).

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Motorcycle Parking User Fee	On-going		\$ (2,200)				
Parking Hourly Rate Increase	On-going		\$ (233,200)				
Free After 5 pm Downtown	On-going		\$ 68,665				
	On-Going		\$ (166,735)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (166,735)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Contribution to Reserve	On-going		\$ 166,735				
	On-Going		\$ 166,735	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 166,735	\$ -	\$ -	\$ -	\$ -

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Business Case for Staffing Change

Request/Project Name: Implement Survey Services Review

Department: Community and Strategic Planning

Division: Planning Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

The proposed change would involve changes to staffing classifications and service level of the Surveys and Mapping Section within the Planning Services Division. Specifically, the requirement to have a Professional Ontario Land Surveyor (OLS) on staff would be removed. Additionally, the Control Survey Assistant position would be eliminated and replaced with a new position that blends a GIS Editor with a Control Survey Assistant. Finally, changes to job descriptions in the Survey and Mapping Section would allow for better integration with the Analytics and GIS Section and more efficient use of existing staff resources.

II. Background

Current Service Level

Currently, the Survey and Mapping Section (within the Community and Strategic Planning Section) reports to the Coordinator of Surveys and Mapping Services. This position requires the incumbent to be a licensed Ontario Land Surveyor. Within the Survey and Mapping Section is also a Control Survey Assistant position, which assists the Control Survey Leader. Both of these positions are currently vacant and staff have undertaken a review of land survey services at CGS with the assistance of an external consultant (KPMG) to identify opportunities to improve land survey service delivery.

Drivers for Proposed Course of Action

The Coordinator of Surveys and Mapping Services and the Control Survey Assistant positions are currently vacant. These vacancies provided an opportunity for staff to undertake a review of land survey service delivery, specifically related to the requirement to have an OLS on staff and opportunities to better integrate the Surveys and Mapping Section with the Analytics and GIS Section to make the most efficient use of staff resources. This review examined the current land survey service levels at the City and compared it to other similar sized municipalities. The review also looked at opportunities to better align land survey service delivery between Planning Service and Engineering Services and opportunities to further integrate the Survey and Mapping Section and the Analytics and GIS Section. The review found that most comparable municipalities did not have an OLS on staff and purchased those services that require an OLS on an as needed basis. The review also determined that there were opportunities to include GIS related functions into the Survey and Mapping Section job descriptions to provide more flexibility to use existing resources to address a backlog of GIS work. Specifically, the elimination of the Control Survey Assistant position and its replacement with a position that combines GIS Editor work and Control Survey Assistant work.

III. Recommendation

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

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

Recommendation

The first recommended change is the removal of the requirement to be a licensed Ontario Land Surveyor from the Coordinator of Surveys and Mapping Services job description. The City would then purchase the services of an Ontario Land Survey on an "as needed" basis moving forward. This change responds to the land survey services review that was undertaken, where it was identified that most comparable municipalities do not have an OLS on staff and purchase those services as needed. The second recommended change would be the elimination of the Control Survey Assistant position and its replacement with a new position that blends the duties of a GIS Editor and a Control Survey Assistant. This change responds to the land survey service review which identified the need to better integrate the Surveys and Mapping Section and the Analytics and GIS Section to maximize the use of existing staff resources.



IV. Impact Analysis

Qualitative Implications

The elimination of the Control Survey Assistant position and its replacement with a GIS Editor/Control Survey Assistant position will allow the City to continue to implement its control survey program, while also providing additional GIS resources to address a backlog of GIS work during non peak survey periods. The result would be more efficient use of staff resources and better GIS service delivery. The removal of the OLS requirement would require the City to purchase OLS services on an as needed basis, which represents a continuation of the current service delivery model.

Quantifiable Implications

The elimination of the Control Survey Assistant position and its replacement with a GIS Editor/Control Survey Assistant position which would result in a financial impact that is anticipated to be approximately \$7,000 annually.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going	Tax Levy	\$ 6,967				
	On-Going		\$ 6,967	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 6,967	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Control Survey Assistant	IW	On-going	Permanent	(1)				
GIS Editor/Survey Control Assistant	IW	On-going	Permanent	1				
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 6,967	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,967	\$ -	\$ -	\$ -	\$ -



Business Case for Service Level Change

Request/Project Name: Commence Lorne Street / MR55 from Power Street to Elm Street - Infrastructure Renewal

Department: Growth & Infrastructure

Division: Infrastructure Capital Planning

Council Resolution (if applicable): FA2019-27

I. Executive Summary

Overview of Proposal

The Municipal Road 55 (MR55) / Lorne Street Infrastructure Renewal project will consist of the renewal and rehabilitation of the corridor from Elm Street to Power Street with the exception of the recently improved section between Logan and Martindale. MR 55 / Lorne 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 approximately 20,000 vehicles. It is also a key route of personnel, materials and services to Vale's smelter and refinery located in Copper Cliff. In addition, Lorne is one of the five main connections to the Provincial Highway system and represents a gateway to the community. The MR 55 / Lorne Street corridor is a key commercial and industrial transportation route. The underground infrastructure (watermain, sanitary sewer, and storm sewer) are beyond their useful life and require rehabilitation and/or renewal. The watermain infrastructure will be upsized as recommended by the Water/Wastewater Master Plan to provide hydraulics in the area.

II. Background

Current Service Level

Currently, the Municipal infrastructure assets within the corridor of MR55 and Lorne Street are in need of renewal and/or rehabilitation. The assets are approaching the end of their service life and components are becoming deficient. Maintenance costs exceed acceptable standards. The assets are performing lower than expected and are exhibiting signs of deterioration. The City has an opportunity to enhance and improve other aspects such as pedestrian safety and transit improvements. The project is being designed based upon the recommendations of the Transportation Master Plan and considering Complete Streets principles. The storm sewer and sanitary sewer infrastructure is functioning; however, the age and material increases the risk of failure and / or infiltration. Likewise, the existing watermain, services and appurtenances are functioning in accordance with design standards from when they were constructed. The reliability of the water and sanitary sewer systems are currently adequate; however, this will diminish over time.

Drivers for Proposed Course of Action

The main driver for the recommended is asset renewal and rehabilitation. As stated previously, the current infrastructure is aging. The assets are becoming deficient and costs are exceeding standards. Health and safety is also a driver for the recommended action. The recommendation improves pedestrian and vehicle safety with the improvement of crosswalks to meet current standards, roadway widening, paved shoulders and improved illumination of the corridor. As stated previously, the project is following the recommendations of the Transportation Master Plan and considering Complete Streets principles. The condition of the storm system requires rehabilitation or replacement. The condition of the sanitary sewer system requires that it be rehabilitated or replaced, to reduce the risk of failure and infiltration. Furthermore, the Water/Wastewater Master Plan recommends a watermain size increase to improve hydraulics in the area, including improved fire flows to support existing and future development.

III. Recommendation

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

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

Recommendation

The recommendation is to rehabilitate and renew Lorne and MR55 between Power to Logan and Martindale to Elm. It is recommended to do so in order to address asset renewal as per the City's Asset Management strategy, and enhance quality of life by taking a Complete Streets approach to design. It is also recommended to renew, rehabilitate and upsize (as required) the underground infrastructure as this is nearing or beyond its useful design life.



How does this align with Council's Strategic Plan?

x	Asset Management and Service Excellence		Business Attraction, Development and Retention
x	Climate Change		Economic Capacity and Investment Readiness
	Housing	x	Creating a Healthier Community

As stated in Council's Strategic Plan, 'Asset Management and renewal includes initiatives designed to maximize the City's value from investments in physical infrastructure'. This project does just that. As well, rehabilitation/renewal of poor condition sanitary sewer system components will reduce the infiltration of clean water into the City's sanitary sewer system. This not only supports ecological sustainability (as described in the Climate Change section of the Strategic Plan) but also financial sustainability, as reducing infiltration will reduce environmental bypasses and costs to treat the clean water. By creating a widened and improved road corridor using Complete Streets design principles, a safer road will promote more pedestrians, cyclists, and transit users leading to a healthier community.

IV. Impact Analysis

Qualitative Implications

The recommended will result in increased citizen satisfaction due to the roadway and underground infrastructure assets being rehabilitated, as well as the enhancement of pedestrian crosswalks, paved shoulders, improved illumination, and corridor beautification. The renewal and rehabilitation of the underground infrastructure will result in improved hydraulics in the water system and reduced infiltration in the wastewater system. Required maintenance will be reduced on the newer infrastructure and system reliability will be improved.

Quantifiable Implications

The City of Greater Sudbury has approved a portion of funding, and was originally presented with proposed Federal and Provincial funding. Of the \$51.45 million projected, the City currently has \$10.1 budgeted. This request is for the balance of funding. The cash flow is presented as follows:

Roads Portion - \$42.1 million total (2020 - \$17.9M, 2021 - \$5.8M, 2022 - \$9.2M, 2023 - \$9.2M)

a) Power to Kelly Lake Road - \$18.1 million total (2020 - \$15.1M, 2021 - \$3.0M)

b) Kelly Lake Road to Logan - \$5.6 million total (2020 - \$2.8M, 2021 \$2.8M)

c) Martindale to Elm - \$18.4 million total (2022 - \$9.2M, 2023 - \$9.2M)

Water Portion - \$6.0 million total (2020 - \$1.1M, 2021 - \$1.0M, 2022 - \$2.0M, 2023 - \$1.9M)

a) Power to Kelly Lake Road - \$0.2 million total (2020 - \$0.2M)

b) Kelly Lake Road to Logan - \$1.9 million total (2020 - \$0.9M, 2021 - \$1.0M)

c) Martindale to Elm - \$3.9 million total (2022 - \$2.0M, 2023 - \$1.9M)

Wastewater Portion - \$3.35 million total (2020 - \$0.55M, 2021 - \$0.4M, 2022 - \$1.2M, 2023 - \$1.2M)

a) Power to Kelly Lake Road - \$0

b) Kelly Lake Road to Logan - \$0.95 million total (2020 - \$0.55M, 2021 - \$0.4M)

c) Martindale to Elm - \$2.4 million total (2022 - \$1.2M, 2023 - \$1.2M)

The City is recommending the use of debt financing for the roads portion (\$32.5 million) which equates to \$2,184,510 per year for 20 years. The Water and Wastewater portion is recommended to be funded from respective Capital Financing Reserve Funds.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Debt	One-Time	Debt	\$ (8,300,000)	\$ 2,500,000	\$ (3,400,000)	\$ -	\$ 9,200,000
Water Infrastructure	One-Time	Reserves	\$ (600,000)	\$ (400,000)	\$ (1,000,000)	\$ 100,000	\$ 1,900,000
Sewer Infrastructure	One-Time	Reserves	\$ (550,000)	\$ 150,000	\$ (800,000)	\$ -	\$ 1,200,000
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (9,450,000)	\$ 2,250,000	\$ (5,200,000)	\$ 100,000	\$ 12,300,000
Total			\$ (9,450,000)	\$ 2,250,000	\$ (5,200,000)	\$ 100,000	\$ 12,300,000

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Lorne / MR55	One-Time	Debt	\$ 8,300,000	\$ (2,500,000)	\$ 3,400,000	\$ -	\$ (9,200,000)
Water Infrastructure	One-Time	W/WW	\$ 600,000	\$ 400,000	\$ 1,000,000	\$ (100,000)	\$ (1,900,000)
Sewer Infrastructure	One-Time	W/WW	\$ 550,000	\$ (150,000)	\$ 800,000	\$ -	\$ (1,200,000)
Operating Costs	On-going	Tax Levy	\$ 4,146	\$ -	\$ -	\$ -	\$ -
Debt Repayment	On-going	Tax Levy	\$ 557,890	\$ 389,851	\$ 618,385	\$ 618,385	\$ -
	On-Going		\$ 562,036	\$ 389,851	\$ 618,385	\$ 618,385	\$ -
	One-Time		\$ 9,450,000	\$ (2,250,000)	\$ 5,200,000	\$ (100,000)	\$ (12,300,000)
Total			\$ 10,012,036	\$ (1,860,149)	\$ 5,818,385	\$ 518,385	\$ (12,300,000)

**Impact to Capital**

If funding is approved, the construction will commence in 2020. The cashflows are presented in the quantifiable implications section in more detail. If approved as-is, this business case would be additional to what is approved through the prioritization process. This project is not included in the 2020 prioritized Capital Budget. No reallocation would be required for the Water/Wastewater scope of work.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2020	2021	2022	2023	2024
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Impact		2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going		\$ 562,036	\$ 389,851	\$ 618,385	\$ 618,385	\$ -
One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 562,036	\$ 389,851	\$ 618,385	\$ 618,385	\$ -

Implementation

The intent is to carry out construction from 2020 to 2023. The westerly section from Power to Logan would commence construction in 2020, with construction to be completed by 2022. The easterly section from Martindale to Elm would commence construction in 2022 and be completed by 2023. The entire project would be constructed between 2020 to 2023 and the proposed budget reflects the anticipated construction scheduling. This project will incorporate a corridor-based approach, improving underground and above-ground infrastructure. The following are a list of possible constraints:

- Contractor availability
- Utility relocations
- Other projects directly impacting (i.e., Dean Street)
- Property Acquisitions
- Traffic control during construction

Advantages/Disadvantages

Advantages	Disadvantages
• Improve citizen satisfaction • Addresses aging and deteriorating infrastructure • Fosters economic development by properly servicing area and developable land to attract new development and keep existing • Water/Wastewater infrastructure would be renewed/rehabilitated or improved during the same contract to promote efficient use of capital funds.	• Increased cost to the tax levy • Short-term impact to community and local businesses (traffic) • Risk of not being able to acquire resources required to deliver project

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continue to wait for funding opportunities from senior levels of government.	- No financial impact - Does not improve citizen satisfaction / quality of roads - Does not address aging infrastructure	None
Construct a portion of the project at 100% City cost. This will utilize the \$9.6 million the City has budgeted currently.	- Zero impact on tax levy - Partially improves citizen satisfaction / quality of roads - Partially addresses aging infrastructure	Utilizes approved capital budget, no impact on levy
Proceed with construction of Lorne but fund from other capital projects.	- No tax levy impact - Addresses infrastructure and satisfaction for Lorne - Supersedes prioritization process	Delays work of up to \$51.45 million (approx.) worth of other capital projects



Business Case for Service Level Change

Request/Project Name: Increase the Health Promotions Community Paramedicine Program

Department: Community Safety

Division: Paramedic Services

Council Resolution (if applicable): ES2019-03

I. Executive Summary

Overview of Proposal

The CGS Community Paramedic program currently employs one Health Promotion Community Paramedic (HPCP) to provide various health promotion, injury prevention, and education programs that target our communities' most vulnerable populations. The work the HPCP is responsible for includes: Older Adult Clinics, Shelters Clinics, Paramedic representation at CMHA's Rapid Mobilization Table, Paramedic Referrals and Bystander hands-only CPR/AED education. Historically Paramedics have been seen as solely reactive, as a responder to an emergency medical situation, but with mobility, a high level of training and an expanded scope of practice, Community Paramedics are perfectly poised to deliver proactive education and treatments in the community and more importantly in patients' homes as they are experts in providing care outside of a reliable hospital setting. Health Promotion Community Paramedic provides weekly wellness clinics to citizens from our homeless population in our local homeless shelters. These wellness programs work to provide proper health screening but most importantly the HPCP works to restore appropriate reengagement of our homeless to the health care system. Our current service level in the Health Promotions Community Paramedicine Program cannot keep up with the growth in demand and our current 911 operations deployment plan will not be sustainable as 911 calls for service continue to increase. The recommended change is to provide additional resources to the Health Promotions Community Paramedic Program to allow the expansion and addition of services equitably throughout all CGS communities. The Community Paramedic Programs keep residents at home longer, living healthier lives. In order to maintain and expand Community Paramedicine clinical services to the entire community, further investment needs to be made by increasing the Community Paramedic staff in our programs.

This submission is based on Council's direction to prepare a business case for the 2020 Budget to increase service delivery hours of the Health Promotions Community Paramedicine program by increasing the staffing complement by three (3) full time Community Paramedics (Resolution ES2019-03).

II. Background

Current Service Level

The CGS Community Paramedic program employs one Health Promotion Community Paramedic (HPCP). This staff member works Monday to Friday 8 am to 4 pm (closed holidays and weekends) to provide various health promotion, injury prevention, and education programs that target our communities' most vulnerable populations. The work the HPCP is responsible for includes Older Adult Clinics, Shelters Clinics, Paramedic representation at CMHA's Rapid Mobilization Table, Paramedic Referrals and Bystander hands-only CPR/AED education. The Paramedic profession has evolved with a high level of clinical training and education. Historically Paramedics have been seen as solely reactive, as a responder to an emergency medical situation, but with mobility, a high level of training and an expanded scope of practice, Community Paramedics are perfectly poised to deliver proactive education and treatments in the community and more importantly in patients' homes as they are experts in providing care outside of a reliable hospital setting.

We are having great success with our Community Paramedic Home Visit Program, a research project with McMaster University called CP@Clinic. In this program the HPCP provides weekly 4 to 5 hour drop in clinics in subsidized older adult building common rooms. These visits allow the HPCP to run through various health and lifestyle questions as well as health screens to assess risk factors to developing or current undiagnosed chronic disease(s). The HPCP outlines the identified risk factors in discussion (Diabetes – Cardiovascular Disease – Falls Risks) and the participant decides which lifestyle changes they are ready to try to accomplish. The HPCP provides various referrals and links to community services and checks in with the participant weekly. Disease management and education and medication reconciliation is also completed as required.

Community Paramedicine is improving the lives of our aging and vulnerable populations. In specific targeted intervention buildings within the City, similar services as those delivered in the CP@Clinic program are being held and have proven to improve the quality of life for residents and helped to avoid unnecessary reliance on the 911 system and Emergency Department. A 2017 publication "A Community Paramedicine Initiative for Older Adults Living in Subsidized Housing" demonstrates that Community Paramedicine Programs lowered 911 calls in these buildings by 31% over the intervention year.

The Health Promotion Community Paramedic provides weekly wellness clinics to citizens from our homeless population in our local homeless shelters. The HPCP provides a very similar program to the CP@Clinic, though less specific to older adults. These wellness programs work to provide proper health screening but most importantly the HPCP works to restore appropriate reengagement of our homeless to the health care system.

The HPCP manages 911 Paramedic patient referrals. Through the 911 system Paramedics refer patients to the HPCP when they discover patients failing the activities of daily living or lacking social supports, or safety hazards exist. These referrals can go to any appropriate agency, but most commonly they go directly to the NE LHIN Home and Community Care. In 2018, the HPCP managed 282 Paramedic referrals by addressing safety concerns or linking patients to services with the goal of addressing unmet needs.

The HPCP represents Paramedic Services at the Canadian Mental Health Association's Rapid Mobilization Table. Representatives from partner agencies meet twice each week to collaboratively identify situations that place Sudbury residents at high risk of harm. All partners then plan and participate in a timely, coordinated response, connecting those at risk with the services and supports that can help them. The HPCP has capacity to only attend once weekly and brings forward cases identified through the 911 system who are at elevated risk of harm.

Currently, we are serving mainly the city core with our Community Paramedic programs but are looking to service more communities in across CGS.



Drivers for Proposed Course of Action

Ontario faces an aging population, this is especially apparent in Sudbury where we have a high population percentage of older adults at 18.4%, which is 1.7% higher than the provincial average of 16.7% (Census 2016). Older Adults drive health care costs – 50% of our health care spending occurs on their behalf (Sinha 2013). Compounding our aging population, North Eastern Ontario is projected to have the highest growth of seniors who have the highest ratios of chronic disease, such as Diabetes, Hypertension and Cardiovascular Disease (CIHI 2011). Current demographics will see increased demand on our healthcare system and will impact Paramedic Services response capacity due to these demands.

911 calls for service increased 8% from 2016. Included in this increase is non-urgent calls which have increased 35% from 2016. Non-urgent call can be described as medical conditions in which interventions could be delayed or referred to other areas of the hospital or health care system. Additionally, demand from vulnerable populations including mental health and addictions is causing further strain on our health care system. Our current service level in the Health Promotions Community Paramedicine Program cannot keep up with the growth in demand and our current 911 operations deployment plan will not be sustainable as 911 calls for service continue to increase.

In 2017, 750 individuals called 911 multiple times accounting for 4,793 ambulance calls. Although repeat caller trends were increasing prior to 2018, as per the MBNCan measure, the number of frequent callers per year has decreased by 4.3% in 2018 due to the impact of the Community Paramedicine Health Promotions Program.

The Rapid Mobilization Table (RMT) allows Paramedics a venue to assist those they find at elevated risk of harm for rapid wraparound care and services. In 2018, the Health Promotions Community Paramedic made 14 presentations, was involved in 49% of the total Rapid Mobilization Table discussions and Paramedic Services was the assisting agency in 119 cases, many of which are related to addictions and mental health. Although the RMT meets twice weekly, our Health Promotions Community Paramedic is only able to attend one meeting every week.

III. Recommendation

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

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

Recommendation

The recommended change is to provide additional resources to the Health Promotions Community Paramedic Program to allow the expansion and addition of services equitably throughout all CGS communities.

In order to take a proactive response to our increasing call volumes, we are looking at innovative ways to safely meet the needs of patients by optimizing systems already in place. Through collaborative approaches such as the Rapid Mobilization Table, we need to increase our availability to work with other health care partners to ensure that we are approaching these system problems from various perspectives. This works, is safe, improves our patients' quality of life and diminishes the need to utilize a Paramedic emergency response in non-emergency situations.

In order to successfully lower the 911 usage by multiple callers, we need more availability of Health Promotions Community Paramedics to be able to go into patients homes, assess them for unmet needs and provide support to end this reliance on our 911 system. By lowering unnecessary 911 calls, we will increase the availability of our staff to respond to the calls that truly require a 911 Paramedic response.

The Community Paramedic Programs keep residents at home longer, living healthier lives. In order to maintain and expand Community Paramedicine clinical services to the entire community, further investment needs to be made by increasing the Community Paramedic staff in our programs.

How does this align with Council's Strategic Plan?

☐ Asset Management and Service Excellence	☐ Business Attraction, Development and Retention
☐ Climate Change	☐ Economic Capacity and Investment Readiness
☒ Housing	☒ Creating a Healthier Community

The hiring of three (3) paramedics to deliver CP programs fits well with the Strategic Plan aligning with 2 of the 6 pillars, specifically:

Creating A Healthier Community:

Health Promotion Community Paramedics presents 911 patients at the Canadian Mental Health Associations Rapid Mobilization Table which enhances the effectiveness of our community-based response to support individuals experiencing addictions and mental wellness challenges. Community Paramedicine Programs are developed to meet the needs of vulnerable populations and address needs of repeat 911 callers which advances the population health agenda. Reconceptualizing Community Paramedics as mobile health care providers leverages the City's strength in support of regional solutions and Ontario Health Team development. Community Paramedicine supports the Population Health, Safety, and Well-being Advisory Panel in its effort to develop a Community Safety and Wellness Plan by developing and delivering seniors' programming which enhances quality of life and aging in place. HPCP programs also assist in the delivery of City-led goals from Population Health Call to Action 2018-2028, including implementing the Age-Friendly Strategy and ensuring accessibility by linking isolated or vulnerable populations to social or health care programs. By further developing Community Paramedicine best practice throughout the province it facilitates the development of a global brand depicting a community growing on the basis of science, technology, prosperity and wellness.

Housing:

Delivering Community Paramedicine Programs in subsidized older adult buildings works towards our capacity to be an age-friendly community by providing, and/or connecting people to appropriate health care services to keep people in their home. Community Paramedicine manages patient referrals from the 911 system which strengthens local health team partnerships to in order to address vulnerable populations while advocating for increased provincial and federal support.



IV. Impact Analysis

Qualitative Implications

The qualitative implications of approving the increased service level outlined in this business case include:

- Expansion of evidence-based programs made available to all communities within the CGS.
- Promotion of healthy living by hosting clinics in all city shelters.
- Improved citizen access to community care and home services.
- Reduction of strain on the 911 system by managing repeat callers and mitigating instances of non-urgent calls.
- Allow people to live in their homes longer supporting the age friendly community strategy as endorsed by Council.
- Improved reputation of Paramedics being recognized as a mobile health provider.
- Health promotion by providing of early screening and education/coaching for disease management.
- Address the needs of vulnerable populations through case management and linking with support services.

Quantifiable Implications

To enhance the Health Promotion Community Paramedicine Program, 3 full time paramedics are required. This program would increase the paramedic response unit (PRU) fleet by two, however it will utilize the older PRUs from emergency response operations, therefore no additional capital is required. A budget for annual fuel costs and fleet maintenance is required.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Fuel Costs, Fleet Maintenance	On-going		\$ 10,000				
Salaries & Benefits	On-going		\$ 361,174				
	On-Going		\$ 371,174	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 371,174	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Health Promotions Community Paramedic	IW	On-going	Permanent	3				
		Permanent		3	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ 371,174	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 371,174	\$ -	\$ -	\$ -	\$ -



Implementation

The time frame for completion is Q2 of 2020. Training programs for community paramedics have already been developed and are accessible for new staff limiting costs and providing for a quick turn-around for training. Since the Health Promotions Community Paramedics are hired internally, recruitment, hiring and onboarding time is lessened. Additionally, Health Promotion Community Paramedic Programs have already been developed, or are operating in a limited capacity, providing for immediate program implementation.

Should this business case be approved we will continue to advocate for additional provincial funding. The PRU's and any required medical equipment will be ordered as soon as the business case is approved.

Assumptions:

- continued support from partner agencies (Salvation Army, social housing, NE LHIN, HSN, home and community care, etc.)
- increase in call volume trends will continue
- based on current needs in the CGS it is also assumed that this program will continue to function under a revised governance structure

Advantages/Disadvantages

Advantages	Disadvantages
• Reduce number of repeat 911 callers which will lessen the strain on the 911 system • Improve health and social outcomes by providing unique community paramedic clinical programs to the vulnerable and the aging population. • Reduce emergency department visits and hospital admissions • Supports our goal of becoming an age friendly community by referring patients to home and community care for services that allow them to live healthily at home longer. • Enhances the effectiveness of our paramedic service to support individuals experiencing addictions and mental wellness challenges • Increased participation with Canadian Mental Health Association's Rapid Mobilization Table which improves community well-being through proactive collaboration and response to people with elevated risk of harm • Better aligns us with Northeast health care partners through integration in support of local health team solutions	• Increased financial resources • Demand for services will outgrow our capacity

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Limited integration with our local health team partners. No capacity to expand services and increase reach. Availability in business hours only which limits accessibility. Unmet health care needs in the community, increase in call volumes, and the inability to provide the service across the municipality.	Nil
Use of operationally deployed paramedics	Call volumes are too high to utilize front line paramedics; since servicing 911 calls are a priority, this compromises their ability to deliver any additional services. Community paramedic training costs would be required for 152 staff.	Training all paramedics 1 day = \$40,000
Use of modified workers	Availability of modified workers is extremely inconsistent which would compromise program delivery and success. Use of modified workers in the delivery of this program would create limitations in the services they would provide. Community paramedic training costs would be required for 152 staff.	Training all paramedics 1 day = \$40,000



Business Case for Service Level Change

Request/Project Name: Implement the Pioneer Manor Bed Redevelopment Project

Department: Community Development

Division: Long Term Care

Council Resolution (if applicable): CC2017-374

I. Executive Summary

Overview of Proposal

This project involves the redevelopment of 149 beds designated by the Ministry of Health and Long-Term Care (MOHLTC) as B & C class, into the new class A structural compliance standard. This will be achieved through construction of a 149-bed wing at the back of Pioneer Manor, at a capital cost of \$51.7 million. To assist with the cost of construction, the Ministry of Health and Long-Term Care (MOHLTC) has developed a renewal strategy, offering a Construction Funding Subsidy (CFS) to approved Homes for the redevelopment of structurally non-compliant long-term care beds. With redevelopment of structurally non-compliant beds not being a mandatory requirement for municipal Homes, the CFS is intended to encourage municipal homes to redevelop to the A standard. To further aid in reducing the impact to the tax levy, the project will entail an increase in the proportion of preferred beds (the maximum allowed under the MOHLTC Construction Standards), to maximize incremental revenue. With the total construction subsidy of \$18.0 million, and \$10.8 million of incremental revenue from additional preferred beds, the local tax levy will bear a cost of \$22.9 million, or 44.3% of the total construction cost.

The bed redevelopment project consists of three phases:

Phase 1 - relocating a portion of the ring road (Diane Marleau) at the northeast part of the site, and the creation of 101 displaced staff parking spaces at the southwest part of the site, across from the existing Notre-Dame ring road entrance

Phase 2 - construction of a 149-bed five-story building linked to Pioneer Manor, and alterations to existing spaces to accommodate displaced functions

Phase 3 - redeveloping and improving the resident exterior walking path around the building, complete with programmed activity spaces

II. Background

Current Service Level

The City has already redeveloped 284 of the 433 beds at Pioneer Manor to the class A standard, leaving the above-noted 149 beds to be redeveloped. The new building will continue to receive all services from the existing building, such as laundry, housekeeping, maintenance services, food services, and nursing. Once the residents are occupying the new wing, the vacated space will be repurposed to further enhance the campus while also generating revenue to help offset the project's impact on the levy. So far, Pioneer Manor has secured an architect, and has completed the schematic design for the redevelopment.

The 149 structurally non-compliant resident rooms were built to the 1970 design standards and as a result present barriers to providing quality resident care. The smaller rooms, hallways, and doorways make it difficult to navigate residents, carts, wheelchairs, and modern lifting devices. These rooms are not able to accommodate residents who require intensive care using ceiling lifts. Also, this older section of the Home does not have air conditioning in the resident rooms; rather, only certain hallways and common areas have A/C, whereas, in the newer section of Pioneer Manor all areas have A/C. Hot weather and humidity make it difficult to maintain comfortable resident living and staff working conditions. Residents in the older section often request transfer to the newer parts of the Home, resulting in approximately 100 to 130 resident room transfers per year. The redevelopment of these 149 rooms is necessary to provide quality of life for residents, a safer working environment for staff, and equitable standards in terms of accommodation.

Drivers for Proposed Course of Action

The Province is encouraging Long-Term Care Homes (LTCH) to redevelop structurally non-compliant beds to the new class A standard of compliance. If municipal homes, such as Pioneer Manor, do not participate and renew the older beds to the new standard, they risk falling behind in terms of accommodation standards. Should redevelopment not move forward, it is estimated that in the very near future, Pioneer Manor will be the only LTC Home in the City of Greater Sudbury with substandard beds, likely affecting its status as a leader in providing long-term care in the community.

The objective of the new LTC building standard is to create a less institutional and more homelike setting, promoting a higher quality of life for the residents. Rooms built according to the 1970 design standard are much smaller, with inadequate privacy, as up to 4 residents with chronic care needs share a single washroom. Additionally, smaller rooms, doorways, and washrooms present many challenges for staff in maneuvering and utilizing the equipment required to meet the needs of the residents. The old section of the home is unable to accommodate new technology, such as ceiling lifts, which can be used to reduce staff and resident injuries. The smaller doorways also make navigation difficult for residents in wheelchairs. The new design standard includes one washroom for every 2 basic accommodation residents, and separate washrooms for residents in private accommodations. The new beds will protect the privacy and dignity of residents, and improve the ability of staff to manage complex resident care issues, without having to move them to the newer section of the building.

The older section of the building where the 149 beds are located will require significant capital investment in the foreseeable future, as its infrastructure is nearing end of life. In August 2019, a Building Condition assessment was completed. Pioneer Manor is awaiting the report, which will guide future decisions regarding requests for capital funding.

Please note that it is not possible to renovate the current space to the A Standard, as there is no alternative accommodation space available for the residents during construction. Also, the detailed analysis of building a second standalone building was not completed, as doing so would significantly increase annual operating costs.



III. Recommendation

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

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

Recommendation

The recommendation is to build a new wing at the back of Pioneer Manor where the employee parking lot is currently located, and connect to the existing building via a new hallway. This will require relocating the employee parking lot, several offices, and employee rooms, as well as rerouting a section of the ring road. This project will work within the existing approved staffing levels. The project cost of \$51.7 million is valid until the summer of 2020.

How does this align with Council's Strategic Plan?

☒	Asset Management and Service Excellence		Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
☒	Housing	☒	Creating a Healthier Community

Bed redevelopment directly aligns with the Mission, Vision, and Values of the City of Greater Sudbury Strategic Plan, by enhancing the quality of municipal services, and building new sustainable infrastructure to meet the future needs of the community. The new environment will be welcoming, supportive, and respectful, and will enhance the quality of life and dignity of the residents. More broadly, the new build aligns with the Population Health Agenda and Aging in Place strategy, to ensure vulnerable seniors have access to safe, affordable, and suitable options to live and receive care within the City.

IV. Impact Analysis

Qualitative Implications

The project would enhance quality of life and place for residents, families, and staff. The new long-term care design standards are more homelike, and the standard of a washroom for every 2 basic accommodation residents (rather than 4) provides for increased privacy and dignity for residents. Also, the old section of Pioneer Manor does not have air conditioning in resident rooms. Heat and humidity provide challenges to maintaining comfortable living and working conditions for residents and staff. This project would result in compliance with current Long-Term Care design standards. The bed redevelopment investment will improve the current level of service, and provide for increased sustainability.

The Home annually transfers more than 100 residents from the old section to the new section of the building for a variety of reasons, such as inability to delivery care, or at the resident's request. The Home has an internal waiting list of residents who are residing in the old section of the building and are waiting for a room to open up in the new section. Each internal transfer requires at a minimum 8 hours of time to accommodate the transfer. Having a standardized building would decrease pulling staff from frontline duties to facilitate these resident transfers. In addition, a standardized building would decrease complaints by residents and family members regarding resident accommodations, lack of privacy, and poor-quality environmental heating and cooling. Finally, the old section is heated by electric baseboard heaters, with less-than-adequate insulation in walls, causing some colder areas, and leading to higher electricity consumption.

Quantifiable Implications

The total cost of construction is \$51.7 million. The present value of the stream of Construction Funding Subsidy payments provided by the MOHLTC over the 25-year life of the mortgage amounts to \$18.0 million. Allowing for an estimated 1.7% annual increase (based on a 6-year average) in preferred accommodation rates, the present value of the additional preferred revenue over the 25 years totals \$10.8 million. This leaves \$22.9 million of today's dollars that will be funded by the tax levy over the next 25 years, which equates to 44.3% of the total project cost.

This business case was prepared assuming a mortgage with a 25-year life and an interest rate of 2.75%, which would yield an annual repayment amount of \$2.8 million, with an approximate annual impact to the City's operating levy of \$1.3 million. The amount required for the annual repayment is proposed to be phased in over four years with an annual levy impact of 0.11%. Consistent with previous long-term care projects the Ministry provides approved construction funding in monthly payments to coincide with the debt payments over 25 years. It is important to note that the increase in preferred revenue will continue beyond the 25-year life of the mortgage, and will serve to reduce Pioneer Manor's impact on the levy in future years after the mortgage is repaid.



Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Construction subsidy	On-going	MOHLTC			\$ (490,281)	\$ (490,281)	
Planning grant	One-Time	MOHLTC	\$ (250,000)	\$ 250,000			
Preferred accommodation fees	On-going	Pioneer Manor residents			\$ (243,090)	\$ (243,090)	\$ (8,265)
Debt financing	One-Time		\$ (1,883,638)	\$ (31,134,875)	\$ 16,509,897	\$ 16,508,616	
	On-Going		\$ -	\$ -	\$ (733,371)	\$ (733,371)	\$ (8,265)
	One-Time		\$ (2,133,638)	\$ (30,884,875)	\$ 16,509,897	\$ 16,508,616	\$ -
Total			\$ (2,133,638)	\$ (30,884,875)	\$ 15,776,526	\$ 15,775,245	\$ (8,265)

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Debt repayment	On-going		\$ 320,000	\$ 330,000	\$ 1,075,000	\$ 1,084,661	
Construction costs	One-Time		\$ 2,133,638	\$ 30,884,875	\$ (16,509,897)	\$ (16,508,616)	
	On-Going		\$ 320,000	\$ 330,000	\$ 1,075,000	\$ 1,084,661	\$ -
	One-Time		\$ 2,133,638	\$ 30,884,875	\$ (16,509,897)	\$ (16,508,616)	\$ -
Total			\$ 2,453,638	\$ 31,214,875	\$ (15,434,897)	\$ (15,423,955)	\$ -

Impact to Capital

In 2020, the City will undertake the detailed design, MOHTLC for development agreement and construction tendering. Once the MOHLTC has approved the construction design, it is anticipated construction would begin in 2021 and will take upwards of 18 to 24 months for completion. The capital project includes relocating a portion of the ring road at the northeast part of the site, the creation of 101 displaced staff parking spaces, construction of a 149-bed five-story wing linked to Pioneer Manor, alterations to existing interior spaces to accommodate displaced functions and the improvement of the resident exterior walking path around the building.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ 320,000	\$ 330,000	\$ 341,629	\$ 351,290	\$ (8,265)
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 320,000	\$ 330,000	\$ 341,629	\$ 351,290	\$ (8,265)

Implementation

The project architect has completed the schematic design and costing to start construction in 2020. With approval of Council, a development agreement with the MOHLTC can be executed, and the design can be submitted to the MOHLTC for review and approval. Estimated time to complete the redevelopment project is 18 to 24 months. Financial numbers above assume occupancy by end of summer of 2022 and project completion in the fall of 2022.

Advantages/Disadvantages

Advantages	Disadvantages
- Cost sharing with the Provincial construction funding subsidy - Improves quality of services provided to the residents - Homelike design, less institutional, with enhanced resident privacy and dignity - Potential to reduce employee injuries with installation of ceiling lifts in the new section - Increased resident living and dining space, and barrier-free washrooms - New section will be energy efficient with proper air conditioning in each room, and heat controls to allow for resident and family comfort	- Overall capital cost - May impact the ability to fund other capital projects within the City - Need to find and manage tenants in vacated space - Will have to relocate the ring road and employee parking lot to accommodate construction - Construction may be disruptive to the residents



V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Remain Status Quo	Advantage: - No capital cost Disadvantage: - Delaying redevelopment will have higher construction cost in the future - Infrastructure in old section will require asset renewal in the near future - 1/3 of beds will remain below the "A" Standard	N/A
Redevelop only 122 beds	Advantage: - Reduced capital cost Disadvantage: - Reduced bed count from 149 to 122, along with decreased preferred accommodation revenue - Closing the interim ALC beds will impact HSN - Loss of revenue from NELHIN will increase annual operating costs by \$700k	\$41.4 Million
Renovate the old section to the "A" standard	The City is unable to find alternative accommodations for the residents during construction	Not Feasible



Business Case for Service Level Change

Request/Project Name: Implement LaSalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution (if applicable): PL2018-127/CC2018-199

I. Executive Summary

Overview of Proposal

This business case proposes an increase of \$210,000 to develop options for a pilot program to implement the streetscape design, including the incorporation of active transportation and transit improvements in 2019 on both sides of LaSalle Boulevard, as directed by Council Resolution CC2018-199, which states "THAT the City of Greater Sudbury directs staff to prepare a business case to develop a pilot program to implement the streetscape design, including the incorporation of active transportation and transit in 2019, as outlined in the report entitled "Recommended LaSalle Boulevard Corridor Plan and Strategy".

Council's Strategic Plan called for the creation of a city-wide Nodes of Corridor Strategy, and for the undertaking of a Corridor Design Study and Plan for LaSalle Boulevard between Notre Dame Avenue and Falconbridge Road. This work was completed in September 2016, and July 2018, respectively. The LaSalle Boulevard Corridor Plan and Strategy offers a new vision for the boulevard, including a systematic look at land use, zoning, urban design and transportation.

As part of this study, Council expressed a desire to introduce a pilot program to incorporate active transportation along the corridor. In 2018, Council directed staff to prepare a 2019 Budget business case to develop pilot program options to implement the streetscape design of the corridor. This business case was deferred to the 2020 Budget Process.

II. Background

Current Service Level

There are no pilot programs for LaSalle Boulevard at this time. LaSalle currently has sidewalks on the north and south side and is fully serviced by transit. This proposal would allow the City to investigate pilot program options to implement the streetscape design of the LaSalle Boulevard Corridor Plan and Strategy. This work would incorporate active transportation and improved transit amenities.

Drivers for Proposed Course of Action

The change is being driven by Council resolution CC2018-199, which builds on the findings and recommendations of a number of master plan and policy documents developed by the City over many years. Namely, the recently completed LaSalle Boulevard Corridor Plan and Strategy recommended the development of active transportation facilities along LaSalle to support increased densification and transit usage. The City passed a Complete Streets policy in 2018, which will guide current and future transportation infrastructure planning and delivery to ensure residents of all ages and abilities, using all modes of transportation are best accommodated during the planning, design, construction and maintenance of City infrastructure.

The now-finalized Transit Action Plan supports increasing transit ridership along the LaSalle corridor while increasing active transportation options. The Transportation Master Plan recommends that a cycle track, which is a physically separated cycling facility, be installed on both sides of LaSalle Blvd, within a 11-15 year time frame. Delivering a pilot project in the short-term would enable staff to investigate options to provide this infrastructure to residents sooner than the recommended timeframe in the TMP. Additionally, Council's 2019-2027 Strategic Plan calls for continued investment in active transportation and sustainable transportation, while the City's Official Plan supports intensification, active transportation and transit supportive development. The timing of the pilot project also aligns with the construction schedule of the Maley Drive extension, scheduled for completion in late 2019. If this business case is approved, the design work for the pilot program would be undertaken in 2020. The capital required to implement the pilot project can be considered in the 2021 Budget.

III. Recommendation

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

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

Recommendation

Staff is recommending that a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short term and with minimal capital investment. The consultant would lead the development of a variety of options to re-design LaSalle for a short-term and implementable pilot project, which may include options such as installing pre-cast concrete curbs, removable bollards, self-watering planters or other such delineators to separate cyclists from vehicular traffic. This study would further investigate impacts to traffic on LaSalle and to adjacent neighbourhoods and would propose further mitigating measures, as required. Finally, the study would also propose a monitoring program to enable staff to measure the impacts of the pilot project in the future, should it be implemented (potential 2021 business case). Monitoring of the pilot project will inform detailed design of permanent active transportation infrastructure (post-2021 Business Case).



How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	X	Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
X	Housing	X	Creating a Healthier Community

Implementing an active transportation pilot project along LaSalle Boulevard would conform to priority 2.4 B under the Business Attraction, Development and Retention pillar of Council's Strategic Plan. This priority seeks the completion of the existing nodes and corridors strategy to ensure that strategic centres and corridors are ready for investment that complements transit and active transportation strategies. The pilot project would also conform with priority 5.3 C Housing pillar as the pilot project would provide equitable access to transportation. Finally, the pilot project would conform to Creating a Healthier Community, as it would see the City investing in infrastructure to support community recreation with a focus on quality of life, and may help the City achieve the "Silver Bicycle Friendly Community" status.

IV. Impact Analysis

Qualitative Implications

Staff is recommending that a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short term and with minimal capital investment. Some of the anticipated qualitative implications of this project are: providing complete streets to residents with more travel mode choice; creating a more engaging public realm and street; creating quality places in our community; supporting the business community along LaSalle; reducing greenhouse gas emissions by providing options for active transportation; addressing of Council's population health priorities, namely "Healthy Streets".

Quantifiable Implications

Securing a consultant to develop the pilot project options, including detailed design of the recommended option, would cost approximately \$210,000. The capital costs of implementing the recommended option would be brought forward in a separate business case for consideration as part of the 2021 Budget process. Ongoing operating costs for the preferred option will also be presented to Council as part of this subsequent business case.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Pilot Project Study	One-Time	Tax Levy	\$ 210,000	\$ (210,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 210,000	\$ (210,000)	\$ -	\$ -	\$ -
Total			\$ 210,000	\$ (210,000)	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 210,000	\$ (210,000)	\$ -	\$ -	\$ -
Total	\$ 210,000	\$ (210,000)	\$ -	\$ -	\$ -



Implementation

Should this business case be approved, City staff would prepare a Request for Proposals to be issued in 2020. The contract would be subsequently awarded and it is anticipated that the study would take approximately 6-8 months to complete. This project will require resources from Transit, and Infrastructure Capital Planning. The level of resources will be estimated through the City's work planning tool.

Advantages/Disadvantages

Advantages	Disadvantages
• Aligns with Council Strategic Plan • City can capitalize on momentum gained by Maley Drive, Transit Action Plan, LaSalle Corridor Study, Complete Streets policy, ongoing active transportation projects. • Creates confidence in the public that the recommendations of the LaSalle Corridor Study will be implemented • Informs future work regarding the separation of pedestrian and cycling facilities along LaSalle Boulevard.	• Cost of doing the study

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide one time funding.	Advantage: No impact on budget. Disadvantage: Assuming the program is deferred to a future year, the benefits would take longer to be realized	N/A
Complete pilot project options study with internal resources.	Advantage: Project could be executed at reduced cost. Disadvantage: Staff do not have the capacity to conduct a study of this scale without reducing the ability to deliver on previously approved programs and projects.	N/A



Business Case for Service Level Change

Request/Project Name: Formalize and Maintain Trail from Dundas Street to Silver Hills Drive

Department: Community Development

Division: Leisure Services Division

Council Resolution (if applicable): PL2018-53

I. Executive Summary

Overview of Proposal

Currently, there is an informal trail between Dundas Street and Silver Hills Drive in the Minnow Lake neighbourhood which is approximately one kilometer in length. The informal trail also serves as a service road to water/waste water infrastructure. While used by the community, the trail is not currently maintained, nor is it built to City of Greater Sudbury standards. At the Planning Committee meeting of April 9, 2018, Council received an application for plan of subdivision from Three Seasons Investments Limited for the adjacent property at Hargreaves Avenue & Smith Street. As part of the report, it was noted that part of the informal trail encroached on Three Seasons Investments Limited property. Council approved the subdivision application and also requested a business case to formalize and realign the Dundas Street to Silver Hills Drive informal trail.

II. Background

Current Service Level

The City of Greater Sudbury currently maintains 177 kilometers of non-motorized recreational trails. The City of Greater Sudbury has 1.10 kilometers of maintained recreational trails per 1,000 persons (MBNCanada measure). The average of maintained kilometers of trail per 1,000 persons for MBNCanada municipalities is 0.81.

Drivers for Proposed Course of Action

The approval of the Three Seasons Investment Limited subdivision will require realignment of the existing informal trail. As part of the review of the subdivision application, it was noted that the informal trail was heavily used by residents and provided connectivity to other neighbourhood trails, improving walkability in the area. Rainbow Routes Association recommended formalizing the trail.

III. Recommendation

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

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

Recommendation

It is recommended that the City of Greater Sudbury invest in the informal trail, enhancing it to meet City of Greater Sudbury and Accessibility for Ontarians with Disabilities Act (AODA) standards. It is further recommended that once built, the City of Greater Sudbury include the new piece of trail as part of its maintenance program of non-motorized recreational trails.

How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	Business Attraction, Development and Retention
Climate Change	Economic Capacity and Investment Readiness
Housing	☒ Creating a Healthier Community

The project would represent an investment in infrastructure to support community recreation with a focus on quality of life. Non-motorized recreational trails provide recreational opportunities for residents to participate in healthy lifestyles. The trail would also provide a multimodal transportation alternative in the community.



IV. Impact Analysis

Qualitative Implications

The investment would bring the trail up to City of Greater Sudbury and AODA standards while improving walkability in the neighbourhood. Parks Services would require additional part-time hours to maintain the trail on an on-going basis.

Quantifiable Implications

It is estimated that a capital investment of \$130,000 would be required to realign and bring the existing informal trail up to City of Greater Sudbury and AODA standards. The estimate includes required materials, labour and signage and is based on unit price schedules for trail development. Once developed, additional operational dollars in the amount of \$6,300 annually would be required to inspect and maintain the trail.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Contribution to Capital	One-Time	Tax Levy	\$ 130,000	\$ (130,000)			
Ground Maintenance Trails	On-going	Tax Levy	\$ 556				
Salaries & Benefits	On-going	Tax Levy	\$ 5,744				
	On-Going		\$ 6,300	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 130,000	\$ (130,000)	\$ -	\$ -	\$ -
Total			\$ 136,300	\$ (130,000)	\$ -	\$ -	\$ -

Impact to Capital

Capital dollars in the amount of \$130,000 would be required in 2020 to realign and upgrade existing trail. Work would include materials (granular A & B, signage, culverts) and contract services.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Parks Services Trail Person	OW	On-going	PT Hours	150				
		Permanent		-	-	-	-	-
		PT Hours		150	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
		On-Going		\$ 6,300	\$ -	\$ -	\$ -	\$ -
		One-Time		\$ 130,000	\$ (130,000)	\$ -	\$ -	\$ -
		Total		\$ 136,300	\$ (130,000)	\$ -	\$ -	\$ -



Implementation

Parks Services would coordinate with Infrastructure Services to ensure that access would still be maintained to their requirements. Work would commence in the Spring/Summer of 2020.

Advantages/Disadvantages

Advantages	Disadvantages
- Improved walkability in the neighbourhood - Trail upgraded to City of Greater Sudbury and Accessibility for Ontarians with Disabilities Act (AODA) standards - Resolves the encroachment issue with the adjacent private property	Additional costs of realigning, formalizing and maintaining trail

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Continue to treat as an informal trail and service road only.	Would still require realignment where the existing informal trail encroaches private property.	Capital dollars still required to realign (approximately \$26,000)



Business Case for Service Level Change

Request/Project Name: Development of Additional Universal Programs & Access to Community Space (Affordable Access to Recreation Strategy)

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable): CC2018-176

I. Executive Summary

Overview of Proposal

At the June 26, 2018 City Council meeting, Council received a report titled "Affordable Access to Recreation Strategy". The report outlined a number of strategies to provide affordable access to recreation for City of Greater Sudbury residents. One example of an existing program is the Feel Free to Swim initiative. The following universal programs were recommended:

Feel Free to Skate

Building on the success of the Feel Free to Swim program, it is recommended that user fees associated with public skating, adult skating and parent & tot skating programs be eliminated. The City of Greater Sudbury will provide a minimum of one skating program at each of the community arenas on a weekly basis. The established Skate Exchange program, hosted by both the City of Greater Sudbury and Public Health Sudbury & Districts, mitigates the barrier of access to equipment.

Expansion of the Saturday Morning Sports Program

Through the 2018 Budget Process, Council approved funding in the amount of \$12,000 annually for the Percy Playground Sports Program. This program provides a weekly drop-in opportunity for children and youth to learn fundamental movement skills and get an introduction to a variety of sports. As part of the program, children and youth in the area have opportunities to learn and play sports such as hockey, football and basketball with instruction provided by local sporting clubs at no charge. This program also builds on the success of the Feel Free to Have a Ball funded program that the City of Greater Sudbury hosted in 2014-2015. The recommendation is for six (6) additional sites.

Introduction of Two New No-Cost Family Festivals

Council has approved annual funding for Snow Day in the amount of \$15,000 through prior budget deliberations. It is recommended that two additional no-cost family events be introduced, one in the spring and the other in the fall. These events could be rotated to other regional parks across the City of Greater Sudbury. The events would feature seasonal activities for families at no cost. Activities would include seasonal sports, entertainment, free transit, games and crafts modeled after the success of Snow Day.

Access to Community Space

One of the principles under the City of Greater Sudbury's conceptual framework for affordable access strategies is to maximize the utilization of underutilized facilities. It is recommended that the City of Greater Sudbury's Indoor Walking Program at community halls be expanded to community halls located at the Capreol, Chelmsford, Onaping and McClelland Community Centres. It is also recommended that the City of Greater Sudbury provide access to underutilized facilities to organized accessibility, seniors and older adult organizations offering no-cost and low-cost programming.

The full Affordable Access to Recreation Strategy report can be found here:

<http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=16&id=1243>

II. Background

Current Service Level

The Feel Free to Feel Fit program provides free public swimming once per week at municipal pool locations. Since the program's inception in 2009, there have been approximately 10,000 participants taking part annually.

Older Adults (individuals age 65 and over) are offered free public skating. The City of Greater Sudbury also provides discounted access to public swimming, public skating and downhill skiing on Family Day. These rates are captured in the City's Miscellaneous User Fee By-Law. During the 2016-2017 skating season, 158 Older Adult season skating passes were issued.

The City of Greater Sudbury also has a number of facilities and recreation opportunities that are universal and free-of-charge including access to 55 outdoor rinks, the Ramsey Lake Skating Path, Queens Skating Oval, 7 supervised beaches, 10 splash pads, 173 kilometers of non-motorized trails, 8 skate parks and 5 youth drop-in centres. As per the Miscellaneous User Fee By-Law, the City of Greater Sudbury allows any non-profit group to use meeting rooms and community halls at no charge for the purposes of a meeting. In addition, non-profit groups are entitled to one free community hall rental per calendar year for an event that is outside the definition of a meeting (fundraisers, dances, holiday events, large scale events related to tournaments or other leisure activities).

Drivers for Proposed Course of Action

Resolution CS2013-36 directed that a municipal policy on affordable access to recreation be developed. The City of Greater Sudbury 2019-2027 Strategic Plan identified creating a healthier community as a priority. Under this initiative, the objectives are to invest in community recreation with a focus on quality of life and advanced population health agenda.



III. Recommendation

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

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

Recommendation

The following rationale for universal recreation programming from Parks and Recreation Ontario's Policy Development and Implementation Guide for Communities demonstrates the importance of universal programs:

"Ideally, all types of recreation would be available to everyone at no cost. This is unrealistic today and the negative, unintentional consequence of rising user fees has been marginalization of those who cannot afford these fees. Evidence-based research provides a strong argument for the sector to reverse this trend. The goal is to identify those program opportunities which align with the social determinants of health and quality of life indicators, and those that support positive social and physical development and provincial policy priorities. These are the kinds of publicly-funded programs that constitute an essential, core activity and should be available to everyone to ensure the healthy development of individuals and to enhance the overall quality of life within the community. As an essential service, these programs must be funded 100% and offered at no cost so that financial status does not determine who does and who does not participate."

How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	Business Attraction, Development and Retention
Climate Change	Economic Capacity and Investment Readiness
Housing	☒ Creating a Healthier Community

This business case supports City of Greater Sudbury's 2019-2027 Strategic Plan's objective of creating a healthier community focus on Quality of Life, advancing the Population Health Priority of Play Opportunities. The recommended strategies for affordable access to recreation ensure that all residents have the opportunity to enjoy programs and services designed to improve the health and well-being of youth, families and seniors.

IV. Impact Analysis

Qualitative Implications

The recommended additional universal programs provide no cost opportunities to participate in recreation and leisure activities, increasing quality of life for residents and improving utilization of City of Greater Sudbury programs and services.

Quantifiable Implications

The estimated annual impact for the Feel Free to Skate program would be \$20,000 due to foregone public skating revenues. Expansion of the Saturday Morning Sports Program to six additional sites has an estimated cost of \$72,000. The estimated annual budget required for the introduction of two new family events is \$30,000 annually. The estimated cost impact of providing additional access to community space is \$7,500 annually.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Public Skating	On-going	User Fees	\$ 20,000				
	On-Going		\$ 20,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 20,000	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Wages & Benefits	On-going	Tax Levy	\$ 52,759				
Materials and Supplies	On-going	Tax Levy	\$ 32,500				
Winter Carnival	On-going	Tax Levy	\$ 30,000				
	On-Going		\$ 115,259	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 115,259	\$ -	\$ -	\$ -	\$ -



FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Program Instructor	OW	On-going	PT Hours	2,520				
Junior Maintenance	NMGT	On-going	PT Hours	309				
Permanent				-	-	-	-	-
PT Hours				2,829	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 135,259	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 135,259	\$ -	\$ -	\$ -	\$ -

Implementation

Communications will be required to promote new universal programs if approved. It is anticipated that upon approval, the program could launch by April 2020.

Advantages/Disadvantages

Advantages	Disadvantages
- Removes barriers to participation in recreation programs and services - Improves quality of life for residents - Increases utilization of City of Greater Sudbury recreation programs and services - Enables opportunities for Population Health	- Lost revenue associated with public skating and facility rentals - Additional costs associated with new universal programs and events

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continuing to provide the existing universal programs offered.	The "Affordable Access to Recreation Strategy" report outlines a number of universal programs and initiatives that the City of Greater Sudbury already provides. Maintaining status quo does not advance population health in our community, particularly in the priority area of play.	None
Seek Corporate Sponsorships to fund new universal programs.	The City of Greater Sudbury has been challenged in securing corporate sponsorship of programs and services. Sponsorship is inconsistent. Corporate sponsorships would be best suited to expand and support the City of Greater Sudbury's efforts.	None



Business Case for Service Level Change

Request/Project Name: Implement 2020 Downtown Sudbury Community Improvement Plan

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution (if applicable): PL2019-130

I. Executive Summary

Overview of Proposal

This business case recommends that \$128,317 be invested to fund the 8 applications received as part of the 2019 Greater Sudbury Community Improvement Plan Intake Period. Applications received include proposals to improve 7 facades and the creation of 4-5 new residential units. If approved, these incentives would achieve a number of Council's planning objectives for Downtown Sudbury, including revitalizing the core, increasing the residential population of the downtown, creating and retaining employment opportunities, growing the municipal assessment base, taking advantage of existing infrastructure and enhancing the quality of the public realm.

II. Background

Current Service Level

The Downtown Sudbury Community Improvement plan (DSCIP) came into effect in 2017. The DSCIP has a number of financial incentive programs designed to revitalize Downtown Sudbury.

In February, 2018, staff received direction to undertake an annual intake process to implement the CIPs. Eligible and complete applications received during the annual intake process are to be presented to Council for its consideration as part of the annual budget process. The City received 8 complete and eligible applications as part of the 2019 Intake Period.

Drivers for Proposed Course of Action

There are a number of strategic elements that are driving this request for investment.

1. Corporate Strategic Plan: Business Attraction, Development and Retention pillar.
2. Downtown Master Plan: Refocus incentive programs to match key planning outcomes: new residential, office and retail. Create a per-unit grant program. Increase residential population downtown.
3. Downtown Sudbury Community Improvement Plan: Revitalize downtown Sudbury; increase residential population; grow assessment; enhance quality of public realm.
4. Council approval of 2018 Intake Process (CC2018-50): implement annual deadline to add certainty to the process; bring financial requests forward through the annual budget exercise.
5. Planning Committee direction to develop a business case for 2019 Intake applicants

III. Recommendation

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

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

Recommendation

Council directed staff to implement the CIPs through an annual intake period. Funding the applications received would be considered as part of the annual budget process.

As part of the 2019 intake period, the City received 8 complete and eligible applications, for a total financial request of \$128,317. Staff is recommending that the entirety of the request be approved. If approved, this investment would implement Council's Strategic Plan and the Downtown Master Plan. The applications help achieve the following planning objectives: revitalizing the core; increasing the residential population of the downtown; creating and retaining employment opportunities; growing the municipal assessment base; taking advantage of existing infrastructure; and enhancing the quality of the public realm.



How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	X	Business Attraction, Development and Retention
Climate Change		Economic Capacity and Investment Readiness
Housing		Creating a Healthier Community

Investing in the Downtown Sudbury CIP aligns directly with the six pillars of Council's 2019-2027 Strategic Plan. Specifically, the Business Attraction Development and Retention pillar includes item 2.4, which requires the City to "Revitalize our Town Centres, nodes and corridors with Public Investment that Supports and Leverages Private Investment."

IV. Impact Analysis

Qualitative Implications

If approved, this investment would help achieve a number of qualitative planning outcomes, including revitalizing the core and enhancing the quality of the public realm.

Quantifiable Implications

If approved, this \$128,317 investment would help achieve a number of quantitative planning outcomes, resulting in an increase of financial incentives provided in Downtown Sudbury. It would help stimulate a private sector investment of \$455,034, representing a public-to-private investment ratio of 1:2.5. Together, the applications propose 7 new façades for Downtown Sudbury, and approximately 4-5 new residents units. If approved in its entirety, this investment would require that new expenses be incurred by the City of Greater Sudbury over a period of one year. Setting aside \$128,317 represents a 0.05% increase to the overall tax levy in 2020.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
2019 CIP Intake	One-Time	Tax Levy	\$ 128,317	\$ (128,317)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 128,317	\$ (128,317)	\$ -	\$ -	\$ -
Total			\$ 128,317	\$ (128,317)	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 128,317	\$ (128,317)	\$ -	\$ -	\$ -
Total	\$ 128,317	\$ (128,317)	\$ -	\$ -	\$ -



Implementation

If approved, the City would prepare and enter into agreements with the proponents, setting out terms such as when grants will be paid out, timelines for completion, etc.

There is a medium-to-high likelihood that the projects will proceed as proposed. As mentioned above, the individual agreements would include sunset clauses to have work completed by a certain date. The majority of the incentives are back-loaded, meaning that the monies are provided only once the work is completed. The risk is considered to be low. However, the desired planning outcomes in approving these requests (revitalizing the core, increasing the residential population, etc.) are dependent on the applicants undertaking the proposed improvements.

Advantages/Disadvantages

Advantages	Disadvantages
- Aligns with Council Strategic Plan - Redevelopment and rejuvenation of downtown core - Additional residential units in downtown CIP area - Grows assessment base.	- Perception that public funds are being provided to private land owners - Outcomes are dependent on private owners undertaking the improvements

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not fund Community Improvement Plans	Advantage: No budget impact; Disadvantages: Intake process demonstrated opportunities. This would represent lost opportunities in revitalization of Downtown. Perception of having a plan without resources.	No financial Impact
Provide funding based on program objectives. Council may choose to only fund certain programs in Community Improvement Plans. For example, and similar to 2018, Council can choose to fund Façade Improvement and Residential Incentive Programs only.	Advantages: Some redevelopment in downtown Sudbury is realized. Lesser impact on municipal budget. Focused outcomes realized (e.g. revitalization of core, increase of residential population). If Residential Incentive Program is chosen, it could be seen as year 2 of a 3-year residential incentive program as contemplated in Downtown Master Plan and Downtown CIP (program was funded as part of 2017 and 2018 Intakes). Disadvantages: creates uncertainty in CIP process. Full benefits of CIP programs are not realized. Some projects may be dependent on more than one incentive program to be viable.	Façade Improvement: \$78K; Building Fees: \$2K; Residential Program: \$30K; Feasibility: \$15K;



Business Case for Service Level Change

Request/Project Name: Increase Annual Funding for Northern Ontario Railway Museum & Heritage Centre

Department: Community Development

Division: Children and Citizen Services

Council Resolution (if applicable): CC2019-259

I. Executive Summary

Overview of Proposal

The Northern Ontario Railroad Museum and Heritage Centre (NORMHC) is an incorporated nonprofit organization and registered charity focused on the preservation of historical artifacts that pay tribute to the heritage of Northern Ontario and the history of the lumber, mining and railroading industries. NORMHC has always been and continues to be operated, independent of the City, by a volunteer Board of Directors supported by a paid Executive Director and paid summer students. Current funding comes mostly from memberships, donations, grants and fundraising events. In 2018, NORMHC attracted more than 16,000 visitors, up from 11,000 in 2016, and has added new attractions each year, including the Terror Train at Halloween, and these are the result of capital grants and strong community partnerships.

The museum has indicated that it requires total annual dedicated funding of \$150,000, including the revenue from the Millennium Centre Bunk House, which has been approximately \$40,000 annually for the past five years. The current grant to the NORMHC is \$3,570 so this business case would therefore commit \$106,430.

II. Background

Current Service Level

The Northern Ontario Railway Museum and Heritage Centre (NORMHC) is an incorporated non-profit organization which operates a museum and exhibit attraction in Capreol. The group operates from the historic "Station Master's House" as well as the "Heritage Centre" which is the former Town Hall and Fire Station. Operating costs for the buildings are the responsibility of NORMHC while the physical structures are maintained by the City of Greater Sudbury. NORMHC receives operational funding through the NORMHC Foundation (the Foundation), which operates the Millennium Centre Bunk House and leases rooms to CN Rail for crew quarters. The City has entered into a lease agreement with the Northern Ontario Railway Museum Heritage Corporation for operation of the bunk houses located on the second floor of the Millennium Centre. The agreement is in over holding and has been since 2009. As per the lease, the City is responsible for Capreol Millennium Centre capital requirements. The foundation sub-leases the space to CN. The foundation received income of \$399,302 in 2018. The City receives \$152,570/year as per the terms of the lease agreement. Originally, the foundation received \$360,000 from CN and there was a cost sharing of 58% (NORMHC/42% CGS) of the funds received. The lease revenue the City receives has not increased. The City, through the GSDC, has provided funding for operations and projects at NORMHC in previous years - \$37,357 in 2011 and \$50,000 in 2012. In addition, NORMHC has received CGS event support grants of \$1,250 in 2017 and \$1,200 in 2018.

Drivers for Proposed Course of Action

The Northern Ontario Railway Museum and Heritage Centre has had considerable success increasing visitation and community impact in the last decade. The organization is at a crossroads, with a change in leadership and an aging volunteer base. In order to continue the momentum that has been developed, NORMHC is seeking sustainable funding to ensure that there are staff in place to ensure that the attraction is open and welcoming for visitors.

III. Recommendation

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

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

Recommendation

The change requested for Council's consideration is a net municipal contribution of \$150,000 per year to NORMHC operations.

How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	☐	Business Attraction, Development and Retention
Climate Change	☐	Economic Capacity and Investment Readiness
Housing	☒	Creating a Healthier Community

The NORMHC is an increasingly important secondary attraction in the City of Greater Sudbury. It provides a diversionary experience for local citizens and adds to the collective of potential experiences for visitors. It effectively illustrates the history of Capreol and the broader Greater Sudbury community.



IV. Impact Analysis

Qualitative Implications

Sustained operational funding should allow for long-term planning and consistent service at the NORMHC. Over time, visitor numbers should increase.

Quantifiable Implications

The business case represents an increased tax burden of \$106,430. As this is a grant to an outside agency, there is no direct measurement of services available, though regular reporting will provide an indication of success

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
NORMHC Grant	On-going	Tax Levy	\$ 106,430				
	On-Going		\$ 106,430	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 106,430	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ 106,430	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 106,430	\$ -	\$ -	\$ -	\$ -

Implementation

The grant to NORMHC will be increased by the amount above so that it comes to \$110,000. Staff recommends that a contribution agreement, with deliverables and reporting requirements, be established prior to the grant being transferred in 2020. Staff further recommends that a detailed report on the lease and financial performance of the Millennium Centre Bunkhouses be brought to Finance and Administration Committee as a condition prior to this grant being included in the 2021 Budget.

Advantages/Disadvantages

Advantages	Disadvantages
Creates stability for the NORMHC which is an important asset for tourism and the Capreol community	- Recommended increase represents 50% of total current CGS museums budget. - There is no existing museum strategy or master plan to provide guidance on additional investments

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Ad additional FTE to CGS Museums Section to provide primary support for NORMHC	Allows better integration with overall CGS initiatives in Museums and Heritage Resources. / Reduces flexibility for NORMHC and does not address other operational needs directly.	\$ 80,000.00



Business Case for Service Level Change

Request/Project Name: Create a Green Development Subsidy for New Construction projects of Multi & Non-Residential Buildings

Department: Corporate Services

Division: Asset Services

Council Resolution (if applicable): OP2019-11

I. Executive Summary

Overview of Proposal

This business case recognizes sustainability as a key feature of all buildings that can provide substantial community benefits and contribute to larger environmental goals. It recommends incentives for Green Development Initiatives for new construction of multi-residential and non-residential buildings.

The proposed budget of \$100,000 in incentives would be a one-time subsidy, up to a maximum of \$5,000 per project based on one or more of the following:

1. 100% of the maximum \$5,000 subsidy for all approved green building certification such as LEED, BOMA BEST, Green Globes etc. or similar acceptable certification requirements and/or its zero carbon standard in accordance with Canada Green Building Council (CaGBC). A zero-carbon building is one that is highly energy-efficient and produces onsite, or procures, carbon-free renewable energy in an amount sufficient to offset the annual carbon emissions associated with operations.
2. 20% up to a maximum of \$5,000 of approved and awarded green initiatives grant, for energy efficiency initiatives such as Independent Electricity System Operator (IESO) rebate, Federation of Canadian Municipalities (FCM), Natural Resources Canada (NRCAN), etc.
3. \$0.01 / kWh up to a maximum of \$5,000 based on annual generation capacity for renewable (solar) energy generation systems. This applies to new constructions of solar projects built as an addition to new or existing buildings. The one-time grant will be paid once the project is completed and the submittal of annual production capacity is verified by an engineer.

II. Background

Current Service Level

The City of Greater Sudbury does not currently offer any incentives for green development of new buildings. This incentive is completely new. Other communities such as the Town of Caledon have offered similar financial incentives for various green initiatives such as Solar and LEED classifications by giving rebates. The City of London and the City of Ottawa, under their green building promotion programs, offer in-kind incentives of knowledge transfer, capacity building and staff training. The City of Toronto offers an Energy Retrofit Loans program with low-interest loans to help building owners improve the energy efficiency of all buildings. The financing is up to 100% of project costs, at a rate equal to the City of Toronto's cost of borrowing, with repayment terms up to 20 years.

Drivers for Proposed Course of Action

This action request is driven by climate change. The City has recently declared a "Climate Emergency". This initiative would help to mitigate the impact of climate change, indicating the City's intention to make action on climate change a strategic priority to support ecological sustainability. Sustainability and green development initiatives are key features to all buildings that can provide substantial community benefits and contribute to larger environmental goals.

III. Recommendation

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

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

Recommendation

It is recommended that a \$100,000 subsidy be created for new construction projects of multi-residential and non-residential buildings, if one or any combination of the three requirements outlined in the Executive Summary above are met. The applicant will receive a one-time subsidy of up to \$5,000 per project. This subsidy will be issued after the documentation is provided to illustrate that the project has these requirements constructed and operational.

How does this align with Council's Strategic Plan?

☐	Asset Management and Service Excellence	☐	Business Attraction, Development and Retention
☒	Climate Change	☐	Economic Capacity and Investment Readiness
☐	Housing	☐	Creating a Healthier Community

This action request is in line with the City's Strategic Plan section 3. Climate Change. It supports ecological sustainability and helps develop and strengthen strategies and policies to mitigate the impact of climate change. With the recent "Climate Emergency" declaration, indicating the City's intention to take action on climate change, a strategic priority exists to support ecological sustainability.



IV. Impact Analysis

Qualitative Implications

1. Increased citizen satisfaction
2. Positive reputation for the City
3. Encourages climate change action by the community as a whole

Quantifiable Implications

Up to \$100,000 annual subsidy funded through the tax levy

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Grants-Green Initiatives	On-going	Tax levy	\$ 100,000				
	On-Going		\$ 100,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ 100,000	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 100,000	\$ -	\$ -	\$ -	\$ -

Implementation

Implemented in the 2020 Budget and onward as per council direction. The implementation of this subsidy is proposed to be run by the Energy Office. Press releases by communications explaining the pre-requisites and post-requisites of the program and release date by January 2020.
The proposed budget of \$100,000 in incentives would be a one-time subsidy, up to a maximum of \$5,000 per project based on one or more of the requirements outlined in the Executive Summary above.

Advantages/Disadvantages

Advantages	Disadvantages
• Taking action on climate change • Encourages a culture of energy conservation • In line with City's Strategic Plan on Climate change • Using existing grant programs makes for quick and easy verification without added costs for additional personnel • Using existing grant programs ensures good quality of materials for the projects	• Does not include single residential projects • Does not include the retrofits on existing buildings residential/commercial



V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Expand the program to include single residential and retrofit projects to existing buildings	More impact on Climate Change / Will require more personnel to measure and authenticate the projects	TBD
Status Quo	No impact on Tax levy / Will not be following the City's Strategic plan for Climate Change	No Impact
Energy Retrofit Loans program with low-interest loans to help building owners improve the energy efficiency of all buildings with financing up to 100% of project cost, at a rate equal to the City of Sudbury's cost of borrowing, with repayment terms up to 20 years.	More eligible green projects expected / will require more personnel to measure and authenticate the projects hence will require larger liability and risk	TBD



Business Case for Service Level Change

Request/Project Name: Provide Human League Association Emergency Funding

Department: Community Development

Division: Leisure Services Division

Council Resolution (if applicable): CC2019-254

I. Executive Summary

Overview of Proposal

The Human League Association is a not-for-profit organization based in the City of Greater Sudbury. The association was developed in October of 1996 by like-minded individuals who believed that all children should be given an equal opportunity to participate in and enjoy physical activity and healthy, nutritious meals. The association is home to the Breakfast Club for Kids, which provides local children a nutritious breakfast each school day. The association's PLAY Program provides access to extracurricular activities for children of low-income situations.

The Human League Association's Board of Directors recently made the decision to suspend all current programs due to a lack of funding. The association's office has been closed and clients who have historically accessed services are being referred to other community agencies. The Board of Directors is in the process of securing funding in order to reintroduce programs and services.

This business case considers one-time emergency funding to the Human League Association in the amount of \$50,000 as directed by Council Resolution CC2019-254. The funding would allow the association to retain support staff in order to administer programs and services.

II. Background

Current Service Level

In 2018, the City provided annual grants totaling \$738,932 to:

- 37 Neighbourhood Associations
- 9 Seniors Active Living Centres
- 16 Community Action Networks
- 6 Community Centres
- 3 Special Event Organizers
- 2 Youth Centres
- 8 Community Organizations

The Human League Association has not received operational support from the City of Greater Sudbury. The Association has applied for and received HCI event-based funding in the past.

Drivers for Proposed Course of Action

The Human League Association relies on fund-raising events and strategies to cover administration and operational costs. The association recently lost a key source of fund-raising (Break-Open Ticket Nevada licensing) which has impacted its ability to pay operational costs. The lack of funding has led the Board of Directors to halt operations and suspend current programs offered.

III. Recommendation

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

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

Recommendation

The recommendation is to provide a one-time community grant to the Human League Association for \$50,000 to assist with operational costs to allow the association to deliver programs and services.

How does this align with Council's Strategic Plan?

☐	Asset Management and Service Excellence	☐	Business Attraction, Development and Retention
☐	Climate Change	☐	Economic Capacity and Investment Readiness
☐	Housing	☒	Creating a Healthier Community

This business case supports City of Greater Sudbury's 2019–2027 Strategic Plan's objective of creating a healthier community focus on Quality of Life, advancing the Population Health Priority of Play Opportunities. The Human League Association provides programs for affordable access to recreation and food security, ensuring all residents have the opportunity to enjoy programs and services designed to improve the health and well-being of youth, families and seniors.



IV. Impact Analysis

Qualitative Implications

The proposed financial support will ensure that individuals requiring support for food security and play opportunities have access to needed services. In 2018, the association received over 300 applications for funding, and sponsored 250 children within Greater Sudbury to participate in recreation. Over \$34,000.00 was spent on registration fees and equipment by the association.

Quantifiable Implications

The business case recommendation is to provide a one-time \$50,000 community grant in 2020 to the Human League Association.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Annual Grant - Human League Association	One-Time	Tax Levy	\$ 50,000	\$ (50,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -
Total			\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -

Implementation

If approved, a grant would be issued to the Human League Association with an accompanying grant agreement outlining terms and conditions for use of the funds. It is also recommended that if funding is approved, the association would be required to provide a plan which demonstrates how the City of Greater Sudbury's support will ensure for sustainable operations moving forward.

Advantages/Disadvantages

Advantages	Disadvantages
Funding ensures the Human League Association can provide programs and services to clients	- May be establishing expectations and precedent for other similar organizations for municipal support - One time funding may not lead to long-term sustainability

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Utilize Healthy Community Initiative (HCI) funds to support the Human League Association	In accordance with the HCI Fund Policy, operational expenses such as staffing costs are not eligible for HCI funding. Furthermore, the request for \$50,000 is beyond the recommended grant thresholds for a single or multi-ward application.	No Impact
Status Quo	The Human League Association may attempt to rely on other community agencies. Those agencies may not have the means or capacity to support additional clients.	No Impact



Business Case for Service Level Change

Request/Project Name: Provide Permanent Operational Funding for the Junction Creek Stewardship Committee

Department: Growth and Infrastructure

Division: Planning Services

Council Resolution (if applicable): FA2019-15A11

I. Executive Summary

Overview of Proposal

This business case recommends that the City provide the Junction Creek Stewardship Committee (JCSC) with \$40,000 in funding per year to allow it to effectively organize and carry out ongoing community programs and restoration activities to improve the natural ecosystem and undo the industrial damage along Sudbury's large urban waterway known as Junction Creek. The JCSC serves to coordinate citizen participation in environmental restoration activities and to increase public awareness and appreciation of Junction Creek by carrying out a variety of educational, community stewardship, and environmental and research programs.

II. Background

Current Service Level

Since 2007 the City of Greater Sudbury has provided the JCSC with annual funding as follows: 2007 (\$30,000), 2008 (\$30,000), 2009 (\$20,000), 2010 (\$25,000), 2011 (\$25,000), 2012 (\$25,000), 2013 (\$25,000), 2014 (\$30,000), 2015 (\$30,000), 2016 (\$30,000), 2017 (\$30,000), 2018 (\$30,000) and 2019 (\$40,000). During these years the JCSC has accomplished a number of tasks including water sampling, extensive fish study, environmental awareness, environmental restoration of creek banks and adjacent lands through tree and shrub planting, construction of 3 ponds to help improve the water retention capacity within the watershed, and community engagement initiatives aimed at increasing public awareness of the environmental and ecological value of Junction Creek. As a result of these continued restoration efforts, brook trout can now survive in Junction Creek. The JCSC has been collecting rigorous scientific data on biological, chemical and physical features since 2001, which was made available to the City's recent Junction Creek Subwatershed Study. All JCSC restoration programs rely heavily on volunteer engagement.

Drivers for Proposed Course of Action

City of Greater Sudbury funding to the JCSC is not secured for 2020 and beyond. Without this funding, the environmental and community-based programs provided by the JCSC would need to be reduced substantially or compromised entirely moving forward. The Junction Creek Subwatershed Study will continue to highlight the importance of adequately managing the environmental resources of Junction Creek.

III. Recommendation

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

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

Recommendation

That the City of Greater Sudbury provide the JCSC \$40,000 in funding per year to continue and enhance the environmental and community based programs provided by the JCSC. As described in Section V below, this option represents a good investment.

How does this align with Council's Strategic Plan?

☐	Asset Management and Service Excellence	☐	Business Attraction, Development and Retention
☐	Climate Change	☐	Economic Capacity and Investment Readiness
☐	Housing	☒	Creating a Healthier Community

This business case aligns with City Council's vision of Greater Sudbury being a centre of excellence and opportunity, in this case regarding watershed environmental restoration. It aligns with Council's strategic objectives of climate change and a healthier community. If approved, the investment would further ecological sustainability.



IV. Impact Analysis

Qualitative Implications

Will lead to continued improvement of the Junction Creek watershed through volunteer-based restoration activities and through public education and raising awareness of the important services rendered by Junction Creek and its ecosystems for our community.

Quantifiable Implications

The continued operational investment of \$40,000 will allow the JCSC to significantly increase their services within the watershed. This funding is expected to support the creation of new services (e.g. annual water quality report, annual biodiversity report, formal invasive species management plan) and increase existing services (e.g. clean-up activities would increase from 2 to 16 per year, bank stabilization activities would increase from 1 to 4 per year, community events would increase from 4 to 10, and outreach events would increase from 4 to 15).

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Grants	On-going	Tax Levy	\$ 40,000				
	On-Going		\$ 40,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 40,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 40,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -



Implementation

Grant would be transferred to the JCSC on an annual basis.

Advantages/Disadvantages

Advantages	Disadvantages
- Community-based, environmental program delivery that serves to improve the quality of Junction Creek watershed. - Program undertaken under supervision of expert Committee members. - Demonstrated ability to achieve positive outcomes for almost two decades. - Existing network for funding and volunteer base.	- Impact on tax levy - Permanent funding sets precedents for other community groups

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Create an FTE position within the Environmental Planning Services Section to coordinate a similar community-based environmental program for the Junction Creek watershed. Operating expenses also required.	Ineligible to apply for federal, provincial and corporate funds available to the JCSC therefore limited leveraging ability.	approx. \$150,000 for FTE and operating expenses
Do not provide ongoing funding to the JCSC.	JCSC would continue to provide services, albeit at a lower rate, and would not be able to realize many of the quantifiable implications included above.	None.



Business Case for Service Level Change

Request/Project Name: Climate Change Adaptation Plan

Department: Growth & Infrastructure

Division: Planning Services

Council Resolution (if applicable): CC2019-151

I. Executive Summary

Overview of Proposal

On May 28, 2019, Council passed Resolution CC2019-151, that "officially declare(s) a climate emergency to name and deepen our commitment to protecting our economy, our ecosystems, and our community from climate change." Item (g) of the Resolution directs staff to prepare a Business Case for consideration as part of the 2020 Budget that secures the resources required to develop a Climate Change Adaptation & Mitigation Plan. The mitigation portion of this Plan has been underway since 2017 and is scheduled for completion late in 2019. In fulfillment of Council direction recorded by Resolution CC2019-151, staff from the City's EarthCare Sudbury Program will proceed with the development of a Climate Change Adaptation Plan (CCAP) scheduled for completion in December 2020. The development of the CCAP will require hiring one temporary staff to assist the Coordinator of EarthCare Sudbury Program for several months.

II. Background

Current Service Level

The Regional Municipality of Sudbury had been involved in ICLEI's Partners in Climate Protection Program since the late 1990s. Following amalgamation, the City of Greater Sudbury continued its involvement with this Program and subsequently developed the EarthCare Sudbury Local Action Plan in 2003 followed by the 2010 EarthCare Sudbury Action Plan. Both of these documents outline measures to help reduce greenhouse gas emissions. In 2006 and 2007, the City of Greater Sudbury was a key participant in a Laurentian University project funded by Natural Resources Canada (NRCAN) entitled "Promoting community sustainability through adaptive responses to socio-economic and risk assessments of the potential impact of climate change scenarios in a natural resource-based, mid-sized Canadian Shield Community: Greater Sudbury". In 2007 and 2008, the City of Greater Sudbury was a key participant in a NRCAN and Engineers Canada study entitled "Adapting to Climate Change – Canada's First National Engineering Vulnerability Assessment" (2008). In 2008, the City of Greater Sudbury was selected by ICLEI-Canada (International Council for Local Environmental Initiatives) as one of a handful of Canadian municipalities to participate in the Climate Adaptation Guidebook Pilot Project, which led to the release of "Changing Climate, Changing Communities: guide and workbook for municipal climate adaptation." In 2012, the City was selected as a case study for "Climate Change Planning: Case Studies from Canadian Communities", a document developed by Natural Resources Canada and the Canadian Institute of Planners, for which the City contributed information on its Hot Weather Response Plan. Since that time, various City divisions have been working on adapting services to the new realities of a changing climate.

Drivers for Proposed Course of Action

Council Resolution CC2019-151 officially declares a climate emergency for the City of Greater Sudbury to name and deepen our commitment to protecting our economy, our ecosystems and our community from climate change. Item (g) of the Resolution directs staff to prepare a Business Case for consideration as part of the 2020 Budget that secures the resources required to develop a Climate Change Adaptation & Mitigation Plan.

III. Recommendation

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

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

Recommendation

In fulfillment of Council direction recorded by Resolution CC2019-151, staff from the City's EarthCare Sudbury Program will proceed with the development of a Climate Change Adaptation Plan (CCAP) scheduled for completion in December 2020. The development of the CCAP will require hiring one temporary staff to assist the Coordinator of EarthCare Sudbury Program for several months.

How does this align with Council's Strategic Plan?

☒	Asset Management and Service Excellence	☐	Business Attraction, Development and Retention
☒	Climate Change	☐	Economic Capacity and Investment Readiness
☐	Housing	☒	Creating a Healthier Community

Asset Management and Service Excellence: Climate Change Adaptation Strategy would provide guidance as a consideration to help ensure asset service life optimization through the establishment of maintenance plans. Climate Change: Council Resolution CC2019-151 officially declares a climate emergency for the City of Greater Sudbury to name and deepen our commitment to protecting our economy, our ecosystems and our community from climate change. As such, the preparation of the Climate Change Adaptation Plan will: 1) support ecological sustainability and 2) build climate resiliency into existing programs. Creating a Healthier Community: Development of a Climate Change Adaptation Plan will support the investment in infrastructure to support community recreation with a focus on quality of life.



IV. Impact Analysis

Qualitative Implications

Completion of a Climate Change Adaptation Plan will facilitate a coordinated approach to climate change adaptation amongst the various City divisions. The Plan development process itself will help strengthen relationships and forge new ones among staff and with members of the community and community organizations.

Quantifiable Implications

Requirement for funds to cover wages and benefits for an Environmental Projects Assistant for a duration of 7 months in 2020 (wage and benefits). Project expenses will be funded through EarthCare Sudbury operational budget.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	One-Time		\$ 34,200	\$ (34,200)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 34,200	\$ (34,200)	\$ -	\$ -	\$ -
Total			\$ 34,200	\$ (34,200)	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Environmental Project Assistant	IW	One-Time	PT Hours	1,064	(1,064)			
		Permanent		-	-	-	-	-
		PT Hours		1,064	(1,064)	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ -	\$ -	\$ -	\$ -	\$ -
One-Time				\$ 34,200	\$ (34,200)	\$ -	\$ -	\$ -
Total				\$ 34,200	\$ (34,200)	\$ -	\$ -	\$ -



Implementation

Given the considerable work already undertaken by various divisions in matters relating to climate change adaptation and past climate change adaptation efforts, it is anticipated that the plan will be ready by the end of 2020. Plan development assumes collaboration with staff from various divisions within CGS.

Advantages/Disadvantages

Advantages	Disadvantages
- Plan would bring a coordinated approach to CGS divisions and community for services and actions aimed at climate change adaptation. - Less costly than retaining a consultant to develop the adaptation plan. - Likely to build greater collaboration amongst staff than if consultant develops plan. - Divisions more likely to implement plan if they have a role in its development.	One-year budget increase for wages to fund temporary position.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not develop a climate change adaptation plan.	Disadvantage: 1. Lost opportunity to develop a more coordinated approach to climate change adaptation among City divisions and with community partners and potentially achieve process efficiencies. 2. Might neglect to include adaptation strategies for a sector or issue not currently being addressed.	N/A
Retain a consultant to assist in the development of a climate change adaptation plan.	Advantage: Free up some staff time for other initiatives. Disadvantages: More costly due to consultant having to familiarize themselves with the background information and current level of adaptation initiatives underway at CGS.	Est. min. \$100,000



Business Case for Service Level Change

Request/Project Name: Provide Annual Support for Kivi Park

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable): CS2019-15

I. Executive Summary

Overview of Proposal

Kivi Park is a unique facility with both municipal parkland and private recreational land in the same location. Kivi Park has been made possible through the contributions of the Clifford and Lily Fielding Charitable Foundation (Foundation), with over \$3 million invested in the capital investments and operating costs of the park since its inception. A report entitled "Kivi Park Update" was presented at the September 16, 2019, Community Services Committee meeting. The report outlined the significant costs incurred by the Clifford and Lily Fielding Foundation associated with maintaining a park the size and scope of Kivi (approximately \$200,000 annually). Foundation representatives identified that a more sustainable operating model was required, which would include user fees. The report recommended municipal support to ensure that Kivi Park remains a sustainable facility and to aid park operators in keeping user fees affordable. One form of support recommended was for the City to provide a grant equivalent to the property tax liability associated with privately owned lands of Kivi Park. The approximate annual property taxes for privately owned Kivi Park lands are \$13,862 (based on 2018). Full report available at: <http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=2&id=1357>.

II. Background

Current Service Level

Current Annual Grant Support

In 2018, the City provided annual grants totaling \$738,932 to:

- 37 Neighbourhood Associations
- 9 Seniors Active Living Centres
- 16 Community Action Networks
- 6 Community Centres
- 3 Special Event Organizers
- 2 Youth Centres
- 8 Community Organizations

City of Greater Sudbury Costs and Operating Responsibilities

As part of the 2018 budget process, annual operating costs to support Kivi Park operations in the amount of \$38,500 were approved. The costs are associated with the additional maintenance required for park features on City property as well as additional maintenance associated with maintaining the newly developed parking lot, general site maintenance and waste collection.

The City is responsible for the operation and maintenance of the outdoor rink, sport fields, field house (in coordination with the Neighbourhood Association), parking lots and basketball court, all of which are on City property.

At the Community Services Committee of September 16, 2019 Council approved redirecting funds received through Contract CDD17-287 (Purchase of Service Agreement for Sports Equipment Rental Operations) and approves an annual grant to Kivi Park in the amount of \$25,000 to support the operations of Kivi Park.

Drivers for Proposed Course of Action

The foundation has stated that costs relating to operating and maintaining Kivi Park are \$200,000 annually which they are not able to absorb on a move forward basis. A substantial part of these are costs associated with the maintenance of the trail network and the newly created skate path. Costs also include property taxes (\$13,862 annually), insurance (\$28,000 annually) and those associated with providing portable washrooms (\$10,000 annually).

Maintenance costs have been minimized through the dedication of volunteers and sponsor and donor support. To keep the operation of Kivi Park sustainable, the introduction of user fees has been deemed necessary. The rationale for supporting Kivi Park operations are to continue to ensure it remains a sustainable facility and to aid the foundation in keeping user fees affordable. There are a number of similar organizations locally that have user fees for trail and park access (e.g. cross country ski clubs).

III. Recommendation

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

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



Recommendation

Council has previously approved redirecting \$25,000 in funds received through Contract CDD17-287 (Purchase of Service Agreement for Sports Equipment Rental Operations) in the form of an annual grant to Kivi Park to support operations. The recommendation of this business case is to provide an annual grant equivalent to the property tax liability associated with privately owned lands of Kivi Park. The proposed annual community grant will continue to be issued annually during the term of the Purchase of Service Agreement.

How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	Business Attraction, Development and Retention
Climate Change	Economic Capacity and Investment Readiness
Housing	X Creating a Healthier Community

Recommended support aligns with Council's Strategic Plan in the area of Creating a Healthier Community as it aligns with the Population Health Priorities of Compassionate City, Families and Play Opportunities. By supporting Kivi Park operations, the City will ensure that the park can be a sustainable operation and provide community recreation opportunities for residents.

IV. Impact Analysis

Qualitative Implications

Kivi Park has developed into a premier destination for sport, outdoor activity and adventure. Kivi Park has been home to numerous charitable community events and has been identified as Ontario's first training centre for Para-Nordic athletes. The Clifford and Lily Fielding Charitable Foundation has invested tremendously in the capital improvements and operations of the park over the past three years of development. At over 450 acres, Kivi Park is the community's largest park, 23 times larger than Bell Park. Municipal on-going support will ensure that the park remains sustainable and will allow park operators to keep any user fees introduced affordable.

Quantifiable Implications

The business case recommends an increase in annual grants in the amount of \$13,862 (based on 2018 property taxes).

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Annual Grant - Kivi	On-going	Tax Levy	\$ 13,862				
	On-Going		\$ 13,862	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 13,862	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ 13,862	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 13,862	\$ -	\$ -	\$ -	\$ -



Implementation

If approved, a grant would be issued to the foundation with an accompanying grant agreement outlining terms and conditions for use of the funds.

Advantages/Disadvantages

Advantages	Disadvantages
Additional support to Kivi Park would reduce the amount of user fees needed to be collected by the foundation, ensuring the facility remains accessible and affordable for residents.	- Increased impact to tax levy. - May be establishing expectations and precedent for other similar organizations for municipal support

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Would likely require the foundation to charge increased fees for facility access to cover operational costs.	No tax levy impact
City take over operations of Kivi Park	The success of Kivi Park has been its ability to maintain the facility with the support of volunteers and corporate sponsors. It's likely that the park would cost significantly more than the existing \$200,000 operational budget if it were a municipal operation.	Tax levy impact



Business Case for Service Level Change

Request/Project Name: Implement 2020 Town Centre Community Improvement Plan

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution (if applicable): PL2019-129

I. Executive Summary

Overview of Proposal

This business case recommends that \$25,344 be invested to fund the application received for 17-19 Main Street in Chelmsford. The application consists of the creation of 3 new residential units. If approved, these incentives would achieve a number of Council's planning objectives for the City's Town Centres, including: revitalizing the town centres; increasing the residential population of the town centres; creating and retaining employment opportunities; growing the municipal assessment base; taking advantage of existing infrastructure; and, enhancing the quality of the public realm.

In April of 2018, the City was allocated \$172,487 under the Province's Main Street Revitalization Initiative. Council directed staff to allocate \$162,487 of this Provincial funding to the Town Centre CIP, which had a previously existing balance of \$77,922 of which \$15,350 had been previously allocated. Staff then undertook an expression of interest process, which resulted in 8 applications to the program with a total request of \$176,905 in funding. This funding would leverage approximately \$675,810 in private investment. The total amount requested in Town Centre applications received in 2019 exceeds the amount of funding currently available for the Town Centre CIP. Approval of this business case would permit all of the Town Centre Applications received in 2019 to be approved.

II. Background

Current Service Level

The Town Centre Community Improvement Plan (TCCIP) came into effect in 2012, and was amended in 2018. The TCCIP has a number of financial incentive programs designed to revitalize the City's Town Centres. CIPs are managed by the Planning Services Division.

In 2012, Council allocated \$125,000 to fund the Town Centre CIP initiative. The programs are administered by Planning Services staff, taking the lead in receiving and processing the applications with input and assistance from other departments (i.e. Building Services, Tax, Finance) and final approval received from Council. The City has received a complete and eligible application which would exceed the amount of remaining Town Centre CIP funding.

Drivers for Proposed Course of Action

There are a number of strategic elements that are driving this request for investment.

1. Corporate Strategic Plan: Business Attraction, Development and Retention pillar.
2. Town Centre Community Improvement Plan: Revitalize the City's Town Centres, increase residential population, grow assessment and enhance quality of public realm.
3. Council approval of applications under the Main Street Revitalization Initiative: build on momentum generated through the approval of 9 TCCIP applications.
4. Planning Committee direction to develop a business case for 17-19 Main Street, Chelmsford.

III. Recommendation

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

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

Recommendation

Council allocated \$125,000 to the Town Centre Community Improvement Plan. An application has been received which exceeds the remaining available funding.

Staff have received an application for the redevelopment of 17-19 Main Street in Chelmsford in the amount of \$71,523. The application included a request for \$36,514 under the Tax Increment Equivalent Grant Program, \$6,209 under the Planning and Building Permit Fee Rebate Program and \$28,800 under the Residential Incentive Program. This amount exceeds the existing balance by \$25,344. Staff is recommending that the request for the additional \$25,344 be approved. If approved, this investment would implement Council's Strategic Plan. The application helps achieve the following planning objectives: revitalizing the City's Town Centres; increasing the residential population of the City's Town Centres; creating and retaining employment opportunities; growing the municipal assessment base; taking advantage of existing infrastructure; and enhancing the quality of the public realm.



How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	X	Business Attraction, Development and Retention
Climate Change		Economic Capacity and Investment Readiness
Housing		Creating a Healthier Community

Investing in the Town Centre CIP aligns directly with the six pillars of Council's 2019-2027 Strategic Plan. Specifically, the Business Attraction Development and Retention pillar includes item 2.4, which requires the City to "Revitalize our Town Centres, nodes and corridors with Public Investment that Supports and Leverages Private Investment."

IV. Impact Analysis

Qualitative Implications

If approved, this investment would help achieve a number of qualitative planning outcomes, including revitalizing the City's Town Centres and enhancing the quality of the public realm.

Quantifiable Implications

If approved, this \$25,344 investment would help achieve a number of quantitative planning outcomes, resulting in an increase of financial incentives provided in Greater Sudbury's Town Centres. It would help stimulate a private sector investment of \$464,400, representing a public to private investment ratio of 1:5.5. The application proposes the creation of 3 new residential units. If approved, this investment would require that new expenses be incurred by the City of Greater Sudbury over a period of five years. Setting aside \$25,344 represents a 0.01% increase to the overall tax levy in 2020.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Town Centre CIP	One-Time	Tax Levy	\$ 6,758	\$ 6,758	\$ 6,758	\$ 2,534	\$ 2,534
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 6,758	\$ 6,758	\$ 6,758	\$ 2,534	\$ 2,534
Total			\$ 6,758	\$ 6,758	\$ 6,758	\$ 2,534	\$ 2,534

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ -	\$ -	\$ -	\$ -	\$ -
One-Time				\$ 6,758	\$ 6,758	\$ 6,758	\$ 2,534	\$ 2,534
Total				\$ 6,758	\$ 6,758	\$ 6,758	\$ 2,534	\$ 2,534



Implementation

If approved, the City would prepare and enter into agreements with the proponent, setting out terms such as when grants will be paid out, timelines for completion, etc.

There is a medium-to-high likelihood that the projects will proceed as proposed. As mentioned above, the individual agreements would include sunset clauses to have work completed by a certain date. The majority of the incentives are back-loaded, meaning that the monies are provided only once the work is completed. The risk is considered to be low.

However, the desired planning outcomes in approving these requests (revitalizing the town centres, increasing the residential population, etc.) are dependent on the applicants undertaking the proposed improvements.

Advantages/Disadvantages

Advantages	Disadvantages
- Aligns with Council's Strategic Plan - Redevelopment and rejuvenation of the Chelmsford Town Centre - Additional residential units in the Chelmsford Town Centre - Grows assessment base and taxation	- Perception that public funds are being provided to private land owners - Outcomes are dependent on private owners undertaking the improvements

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not fund Community Improvement Plans	Advantage: No budget impact; Disadvantages: Intake process demonstrated opportunities. This would represent lost opportunities in revitalization of Town Centres. Perception of having a plan without resources.	No financial Impact
Provide funding based on program objectives. Council may choose to only fund certain programs in Community Improvement Plans. For example, and similar to the 2018 Downtown Sudbury CIP Intake, Council can choose to fund Façade Improvement and Residential Incentive Programs Only.	Advantages: Some redevelopment in town centres is realized. Lesser impact on municipal budget. Focused outcomes realized (e.g. revitalization of core and town centres, increase of residential population). Disadvantages: creates uncertainty in CIP process. Full benefits of CIP programs are not realized. Some projects may be dependent on more than one incentive program to be viable.	Façade Improvement Program: \$15,000; Residential Program: \$85K;



Business Case for Service Level Change

Request/Project Name: Additional Labour Resources for Capital Project Delivery

Department: Growth & Infrastructure

Division: Engineering Services

Council Resolution (if applicable): FA2019-15A1

I. Executive Summary

Overview of Proposal

The workload for Engineering Services has expanded due to increased quantity and complexity of capital projects and increased participation in operational activities that require engineering support. In addition, community and stakeholder expectations are requiring a higher level of communication and public engagement; therefore, there is an increased need for part-time hours for Engineering Services to ensure that the level of service is met.

II. Background

Current Service Level

At the current level of service, Engineering Services can deliver:
The tendering and administration of 40 Capital Contracts at a construction value of \$75M.
The internal design, contract administration, and inspection of 25 Capital Contracts at a construction value of \$45M.

Drivers for Proposed Course of Action

Continual increase in capital investment requires additional resources for management, design, engineering, field inspection, quality assurance, utility locates, and administration to ensure City infrastructure is sustainable, supports economic growth, and represents value for money. Other drivers include: revisions to the Construction Act (prompt payment), additional requirements of trade agreements and increased participation in operational activities (i.e. street sweeping, capital maintenance program).

Relying less on external resources reduces the administrative burden on the project teams. Currently, internal staff are required to focus their efforts on the capital program to ensure successful delivery, where their focus should be on other areas of the work plan, such as future years' capital program delivery, asset management and operational programs.

III. Recommendation

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

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

Recommendation

Increasing the allocation for part-time hours in the operating budget for Engineering Services will allow Engineering Services to retain more staff for inspections and other project delivery-related services on a part-time basis to address the expanded workload due to increased quantity and complexity of Capital Projects. Additional investments in Engineering Services will result in reduced costs for contract services, and fewer staff hours from other operating divisions that assist with capital project delivery from time to time.

How does this align with Council's Strategic Plan?

☒	Asset Management and Service Excellence	☐	Business Attraction, Development and Retention
☐	Climate Change	☒	Economic Capacity and Investment Readiness
☐	Housing	☐	Creating a Healthier Community

This aligns with Council's Strategic Plan by optimizing the assets service life and ensuring cost-effective service delivery.



IV. Impact Analysis

Qualitative Implications

This change will allow Engineering Services to have a more sustainable program within the resources available. It will enhance the quality and quantity of the capital program. The long-term goal of this plan is to increase customer satisfaction (i.e. improved roads, engagement, etc.), improved reputation (i.e. public feels that the City is receiving value for money), and a sustainable project delivery model that ensures the City's infrastructure can support growth and development.

Quantifiable Implications

The recommendation is an increase to part time wages and benefits of estimated at \$342,000 with portions recovered from Water/Wastewater. The total amount will be funded from the capital budget without affecting the identified projects by directing funding allocated to external consultants to internal resources. Historically, part-time hours have been overspent. The over-expenditures have been funded from various operating reallocations and reallocations from the work plan.

The requested amount equals 11,005 hours and will assist in delivering the new capital program and existing projects in progress.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Roads	On-going	Capital	\$ (222,652)				
Water	On-going	Capital	\$ (75,789)				
Wastewater	On-going	Capital	\$ (43,259)				
	On-Going		\$ (341,700)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (341,700)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Wages and Benefits	On-going	Capital	\$ 341,700				
	On-Going		\$ 341,700	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 341,700	\$ -	\$ -	\$ -	\$ -

Impact to Capital

The following programs/projects will fund this business case and utilize internal resources rather than external consultants:
 - Roads - Arterial Program - \$222,652 (Brady Street, Notre Dame, Walford, Skead Road, Ramsey Lake Road, Valleyview, Hill Street and Auger)
 - Water - Preliminary Design for Future Projects (Engineering, Geotech Surveys) - \$75,789
 - Wastewater - Preliminary Design for Future Projects (Engineering, Geotech Surveys) - \$43,259

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Part-time Hours	IW		PT Hours	11,005				
		Permanent		-	-	-	-	-
		PT Hours		11,005	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

**Implementation**

If approved, the additional part-time hours will be used to deliver the capital budget, including additional inspection hours.

Advantages/Disadvantages

Advantages	Disadvantages
• Reduced allocation for external professional services, particularly related to inspection of capital projects in progress. • Reduced allocation of resources from operating divisions that are normally not directly involved in capital project delivery.	• Increased operating cost. • There is a risk of not finding qualified staff on a part time basis.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	No impact to capital budget. Internal resource constraints that negatively affect the preparation and delivery of future years' capital projects as resources are consumed by current capital budget work. Additional resources are required to deliver expanded capital program for detailed engineering, contract administration and field inspection. External consultants are used to cover resource shortfalls.	None
Use more external resources for detailed engineering, contract administration and field inspection.	No impact to capital budget. External resources require use of capital funds at a higher cost than using internal resources, and they require additional administration/supervision. Additional resources are required to deliver expanded capital program for detailed engineering, contract administration and field inspection.	None



Business Case for Service Level Change

Request/Project Name: Enhanced Spreader Laid Patching Program

Department: Growth & Infrastructure

Division: Linear Infrastructure Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

The City's Linear Infrastructure Services Division delivers the mill & pave program in two ways: contracted work (large spreader patches) and internal work (small patch repair). Both methods are well established in the city. The contracted portion, also referred to as Large Spreader Laid Patches, has been used to remove dips, cracks and areas of potholes on paved roads. In recent years, a large portion of available funds has been allocated to patch the arterial road network such as the Kingsway, LaSalle Boulevard, Regent Street, Lorne Street, MR 55 and MR 80. The more money spent to mill & pave poor sections of pavement in the summer results in less pothole patching at that location. The program also minimizes traffic delays, improves vehicular ride quality and prolongs the life of the road. It is recommended that one-time funding of \$1,000,000 be added to the operating budget to continue to yield these positive results.

II. Background

Current Service Level

The 2019 operating budget for mill & pave is presently \$629,827. This budget is utilized to contract Large Spreader Laid Patches that cannot be completed by city crews. Remaining potholes are patched using small contractors and city crews as required.

Drivers for Proposed Course of Action

In 2016, and again in 2018, the top-of-mind issue for citizens is the condition of municipal roads. The Metroline 2018 Citizen Satisfaction survey polled residents about 23 services provided by the municipality. Road conditions ranked number one in importance and the lowest in citizen satisfaction. The proportion of Greater Sudbury residents who expressed road conditions as a top concern increased from 70% in 2016 to 78% in 2018. The 2017 Citizen Budget also identified a desire to increase the Roads Maintenance budget.

III. Recommendation

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

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

Recommendation

A funding enhancement to the mill & pave program will target the worst areas for potholes in the roads network. This should result in less money being spent on winter pothole patching, reduced traffic interruptions, and reduced pothole related claims.

How does this align with Council's Strategic Plan?

☒	Asset Management and Service Excellence	☐	Business Attraction, Development and Retention
☐	Climate Change	☐	Economic Capacity and Investment Readiness
☐	Housing	☐	Creating a Healthier Community

The proposed mill & pave budget enhancement will satisfy the Asset Management and Service Excellence metric in the 2019-2027 Strategic Plan. The specific initiative is to improve road quality to ensure that there is a defined Pavement Condition Index standard for both arterial and local roads. In 2016, and again in 2018, the top of mind issue for citizens is the condition of municipal roads. The Metroline 2018 Citizen Satisfaction survey identified road conditions as a top concern, up from 70% in 2016 to 78% in 2018.



IV. Impact Analysis

Qualitative Implications

The mill & pave program helps focus available funds to specific areas of road repair. These areas are typically identified by Road Operations Managers who have specific knowledge of problem areas throughout the City. By targeting the worst areas for potholes in the road network, managers will be better able to reallocate City resources to activities other than pothole patching (i.e. winter ditching), avoid traffic interruptions and improve ride quality.

Quantifiable Implications

The city will see an increase to the operating budget for \$1,000,000 (one-time) for enhancements to the Spreader Laid Patching program.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Asphalt Patching - Contract	One-Time	Tax Levy	\$ 1,000,000	\$ (1,000,000)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -
Total			\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -

Implementation

The contract is tendered for summer work. There are several paving contractors that have successfully completed this contract in years past. The city's inspection staff are experienced as well in managing this contract. This program will continue to be a success.

Advantages/Disadvantages

Advantages	Disadvantages
- Improve citizen satisfaction - Avoid traffic interruptions caused by pothole repairs	- Increased cost to the Tax Levy - Enhancement may be considered a minor investment compared to a required investment as identified in the 2012 Financial Planning for Municipal Roads, Structures and Related Infrastructure

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	- No financial impact - Does not improve citizen satisfaction / quality of roads - Potential increase in the number of potholes (increased risks - claims) which will make it difficult to achieve compliance with minimum maintenance standards.	None



Business Case for Service Level Change

Request/Project Name: Advance the Valley East Twin Pad Multipurpose Sports Complex

Department: Community Development

Division: Leisure Services Division

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

At the September 16, 2019 Community Services Committee meeting, a report titled "Valley East Twin Pad Multipurpose Sports Complex" was presented. The report provided a recommended site design and program elements for the proposed facility to be located on the Howard Armstrong Recreation Centre property. The approved facility program elements include:

- Twin Pad Arena (NHL size rinks each with 400-seat capacity)
- Eight change rooms and one referee change room per ice surface
- Gymnasium (multipurpose sports programming such as indoor soccer training, pickleball, roller hockey, exercise classes, etc.)
- Heated viewing area
- Café/Restaurant/Concessions
- Public Concourse/Lobby
- Support Spaces

Approved site design elements included:

- Main Entrance off Elmview Drive across from Wilfred Street
- Proposed facility situated north of existing small soccer fields in the southwest corner of existing green space
- Proposed facility does not disturb the existing recreational infrastructure (soccer fields, beach volleyball courts, play equipment)
- 8 to 10 acres of the green space located at the north end of the property is required to construct the proposed facility
- Orientation allows for better access to green space which would see improvements to exist

Total estimated project cost is \$28.4M excluding financing cost (\$14.7M). Estimated construction cost \$22.8M, design & contract administration \$2.1M and contingency of \$3.5M for design, tender escalation & change orders.

The report indicated that the project would be considered through a business case as part of the 2020 budget deliberations. Full report:

<http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda=report&itemid=4&id=1357>

II. Background

Current Service Level

The 2013 Arena Renewal Strategy established a market-specific demand target that reflected the City's unique geography and arena utilization profiles at that point in time.

To identify needs at a city-wide level, the target was set at one ice pad per 405 youth registrants. During the 2018-2019 season there was a total of 5,892 participants. Based on the recommended target of one pad per 405 registrants, there is a city-wide demand for 14.5 rinks, indicating a surplus of approximately 1.5 pads.

As part of the City's participation in the Municipal Benchmarking Network Canada (MBNCanada) partnership, the City has comparator information about the number of indoor ice pads operated by municipalities. The average number of operational indoor ice pads per 100,000 population is 5.14 among the 16 reporting municipalities. The City of Greater Sudbury operates 9.91 ice pads per 100,000 population.

Drivers for Proposed Course of Action

The City's arena infrastructure is aging and in need of capital reinvestment. This is particularly true of the existing arena infrastructure in the Valley East area. The Centennial Community Centre and Arena is 48 years old and the Raymond Plourde Arena is 46 years old. The business case also recommends closing Side #1 of the Capreol Community Centre and Arena which is 60 years old. Many of the City's arenas were designed for a different era and lack amenities common in modern facilities, such as additional dressing rooms, accessible washrooms and warm viewing areas. Updated Building Condition Assessments (BCAs) were completed on area facilities in 2018. The BCAs provide an overall condition assessment for each facility, as well as opinions of probable repair costs required in the immediate term (1 to 5 years) and long term (6 to 10 years). Figures represent the estimated cost to maintain facilities in a good state of repair and do not include costs associated with enhancements or building improvements (modernization of spaces or full accessibility improvements). An estimated \$9.3M of capital funds are required to maintain the facilities over the next 10 years.

III. Recommendation

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

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



Recommendation

The recommendation is to construct the proposed Valley East Twin Pad Multipurpose Sports Complex and decommission the Centennial Community Centre and Arena, the Raymond Plourde Arena and arena pad #1 of the Capreol Community Centre.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Business Attraction, Development and Retention
	Climate Change	Economic Capacity and Investment Readiness
	Housing	X Creating a Healthier Community

Asset Management and Service Excellence – This project demonstrates how new assets can improve service delivery and costs, while using zones within the City's large geography to make existing services available while retiring old, costly, uneconomic assets. Overall reduction of single pad from ice pad inventory.

Creating a Healthier Community – This project would represent an investment in infrastructure which supports community recreation with a focus on quality of life.

IV. Impact Analysis

Qualitative Implications

Previous Council reports have included the following rationale for twin or multi-pad arena development:

- One-Stop Shopping: The creation of a destination where residents can conveniently access recreation and other civic and social services (e.g. libraries, aquatic centres, older adult services, municipal information), making it particularly attractive for time-pressed individuals and multi-generational households.
- Sports Development and Tourism: Arena users may benefit from co-located spaces that allow for dry-land training (e.g. fitness spaces or gymnasiums), tournaments or banquets (e.g. multiple ice pads, community halls).
- Operational Efficiency: Multipurpose facilities allow for efficient use of resources for facility operation through the economies of scale that are generated by sharing overhead costs such as staffing, utilities and maintenance.

Furthermore, the Howard Armstrong Recreation Centre property is an ideal location for a new twin pad sports complex for the following reasons:

- There are 28 acres of parkland on the site, providing room for the recreation complex, ample parking and complementary benefits. The site is municipally owned thereby reducing overall development costs.
- The Howard Armstrong Recreation Centre is the municipality's largest indoor pool and fitness centre. It is also the site of the Valley East Public Library and Citizen Service Centre.
- The addition of a twin pad arena will make this site a convenient one stop destination for multi-generational households. Residents would have a choice of accessing municipal services through the Citizen Service Centre, borrowing materials from the library, exercising in the pool and fitness facilities at the Howard Armstrong Recreation Centre, or skating and hockey in the new twin pad arena.
- Outdoors, the Howard Armstrong Recreation Centre has a variety of recreational opportunities with soccer fields, a basketball court, a splash pad and hiking trails. The project proposal includes the upgrading of existing informal trails to Accessibility for Ontarians with Disability Act (AODA) standards and the addition of an outdoor skating loop enhancing leisure opportunities for residents.
- Existing arenas in the area are in need of major capital investments over the next 10 years to remain viable, making them logical candidates for decommissioning or repurposing.

Quantifiable Implications

The proposed Valley East Twin Pad Multipurpose Sports Complex has an estimated total cost of \$28.4M excluding financing cost (\$14.7M). Estimated construction cost \$22.8M, design & contract administration \$2.1M and contingency of \$3.5M for design, tender escalation & change orders. The projected net operating cost for the complex would be \$202,929. Decommissioning the Centennial Community Centre and Arena, Raymond Plourde Arena and arena pad #1 of the Capreol Community Centre would result in 10-year capital savings of \$9,301,815 and annual operating savings of \$521,294. This would realize ongoing net operating savings of \$318,365. Total borrowing costs on the principal amount of \$27,807,295 would be \$14,753,933 with an anticipated interest rate of 3% over a 30-year term. Borrowing costs may vary based on market interest rate and municipal credit rating. Senior levels of government funding would minimize the tax levy impact. Additional funding would be required for furnishing and equipment.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
LTD Debt Financing- Twin pad	One-Time	Debt		\$ (5,788,460)	\$ (5,220,960)	\$ -	\$ 11,009,420
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ (5,788,460)	\$ (5,220,960)	\$ -	\$ 11,009,420
Total			\$ -	\$ (5,788,460)	\$ (5,220,960)	\$ -	\$ 11,009,420



Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Contribution to Capital- Twin Pad	One-Time	Levy	\$ 567,500	\$ 5,220,960	\$ 5,220,960	\$ -	\$ (11,009,420)
LTD Debt Repayment - 30 yrs. term	On-going	Levy		\$ 767,500	\$ 325,604	\$ 325,604	
Twin Pad Operating Cost	On-going	Levy					\$ 202,929
Raymond Plourde Arena	On-going	Levy					\$ (207,755)
Centennial Arena	On-going	Levy					\$ (199,989)
Capreol Arena Pad # 1	On-going	Levy					\$ (113,550)
	On-Going		\$ -	\$ 767,500	\$ 325,604	\$ 325,604	\$ (318,365)
	One-Time		\$ 567,500	\$ 5,220,960	\$ 5,220,960	\$ -	\$ (11,009,420)
Total			\$ 567,500	\$ 5,988,460	\$ 5,546,564	\$ 325,604	\$ (11,327,785)

Impact to Capital

Yes, it will add a new project to the capital budget. Estimated cash flows were based on contract administration, detail design fees and construction phases. It is anticipated that \$567,500, \$5,788,460, \$11,009,420 and \$11,009,415 will be spent in 2020, 2021, 2022 and 2023 respectively. Estimated detail design cost is approximately 6%-8% of the total project cost.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Arena Maintenance Person Lead Hand	OW	On-going	Permanent					(1)
Arena Maintenance Person	OW	On-going	Permanent					(2)
		Permanent		-	-	-	-	(3)
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ -	\$ 767,500	\$ 325,604	\$ 325,604	\$ (318,365)
One-Time				\$ 567,500	\$ (567,500)	\$ -	\$ -	\$ -
Total				\$ 567,500	\$ 200,000	\$ 325,604	\$ 325,604	\$ (318,365)

Implementation

Upon project approval, the City would determine the best model to proceed with (traditional design-bid-build, design/build, etc). Additional community consultation on design elements may be required. Traditional project timelines call for 6 to 8 months of design and construction documents (which would include further public consultation) and 18 months for construction.

Advantages/Disadvantages

Advantages	Disadvantages
- The project represents needed investment in recreation infrastructure while retiring aged, inefficient facilities - The project reduces the supply of ice pads in Greater Sudbury to match existing and future demands. - Multi-purpose facilities allow for efficient use of resources for facility operation through the economies of scale. - The project has been identified as an eligible project for Investing in Canada Infrastructure Program funding (Community, Culture and Recreation Funding Stream)	- Increased tax levy implications as a result of capital investment. - The City has received petitions from community members requesting not to proceed with the proposed project and to maintain existing arena facilities.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	- Continue to face significant challenges with aging infrastructure in arena facilities. - Existing facilities lack current amenities and efficiencies of new builds and would require significant capital dollars to retrofit.	None
ICIP Funding Realized	If the project receives provincial and federal funding under the ICIP funding program, the capital funds required by the City are significantly reduced (municipal contribution under ICIP is 26.67%)	Reduces municipal capital and finance costs to approximately \$11.58M with borrowing cost



Business Case for Service Level Change

Request/Project Name: Increase Security for Downtown City Facilities

Department: Security and Bylaw

Division: Corporate Services

Council Resolution (if applicable): N/A

I. Executive Summary

Overview of Proposal

Security and By-law staff are recommending a service level enhancement to provide mobile security response at the Greater Sudbury Downtown Transit Hub and for all City of Greater Sudbury facilities and properties within the Downtown core. This incorporates facilities and properties associated with Transit, Parks, Arenas, Libraries and Housing. It is recommended that the provision of a mobile response unit be brought in-house under Corporate Services within the Security and By-law Division. This proposal recommends additional Municipal Law Enforcement Officers (MLEO)/Security that are mobile and able to respond to a variety of City facilities to provide additional support to deployed static post guards or where uniformed security is not part of the service delivery. The proposed service level will consist of two (2) MLEOs providing a combination of mobile security and bylaw enforcement services for sixteen (16) hours per day, between the hours of 8:30 a.m. and 12:30 a.m. Enforcing municipal by-laws (Transit By-law, Smoking By-law, Traffic and Parking), provincial legislation (Trespass to Property Act) and federal legislation (Criminal Code) MLEOs will provide a broader authority to regulate behaviours on City property within the Downtown core and on board City Transit buses. A MLEO can enforce a number of violations by way of issuing a Part I Offence Notice under the Provincial Offences Act. This business case addresses the hours of operation for City services/facilities to better reduce the existing service gap where police are not able to quickly and regularly respond to non-criminal requests for service. This recommendation is scalable and can support the use of MLEOs for mobile response to other City of Greater Sudbury properties outside of the Downtown core, where there is currently no response beyond police. The net annual investment required for this service level enhancement is \$432,513.

II. Background

Current Service Level

Security services at the Downtown Transit Hub are provided by a contractor. This is a static post that does not allow dispatch to another location. On July 9, 2018, the Community Services Committee approved additional hours of contracted uniform security at the Transit Terminal in order to ensure two guards are on site between 6 a.m. and 12:30 a.m., seven days a week. Static post security is provided at Tom Davies Square by a contractor. There are five (5) uniformed guards on shift during hours that the facility is open to the public, reducing to two (2) in evening hours until 11 p.m., finally reducing to one (1) security guard while the building is secured overnight. The service delivery for contract security involves actively providing customer service and monitoring for anti-social behaviour (via surveillance cameras or in person). When detected, guards are expected to provide a response that ensures adherence to regulations that are in place to support the continuation of service delivery for a variety of City and Provincial services. All guards enforce the Trespass to Property Act on behalf of the City with limited authority provided under the City of Greater Sudbury Trespass to Property Act Policy. The City of Greater Sudbury hosts surveillance cameras at most City facilities, with live monitor for Tom Davies Square, 199 Larch and the Transit Terminal. When responding to security incidents ranging from physical violence, drug use, disturbances, open alcohol, trespass and threats, there exists a real threat where incidents may escalate quickly. In response, security guards are directed to monitor and report to police rather than intervening to stop the offence. This is not the most effective approach to address a number of disturbances. At Mackenzie Library, contracted security have been put in place to attend the library to provide support while Library staff vacate and secure the facility at closing. This unbudgeted service is in place for \$26.00/half hour and was well received by staff and patrons of the library. At three Sudbury Housing locations that are proximate to the Downtown Core (720 Bruce, 1920 Paris and 166 Louis) two (2) contracted guards are deployed in pairs for a total of 80hrs per week with an additional 40hrs per week being added to 720 Bruce. Within Leisure Services, specific City Parks host security in the summer months through a contract provider with a specific mobile deployment in place. Arenas host security only for special events.

Drivers for Proposed Course of Action

Aligning with system improvements being made within the Transit Action Plan, this recommended service level enhancement responds to ongoing concerns raised by the public and Transit employees about the perceived safety at the terminal and on buses. It is recommended to support a strategy to increase ridership for the transit service. Incidents of assault, drug/alcohol use, fare evasion and disruptive behaviours on buses and at the terminal directly relate to a fiscal cost to the municipality. The MTO confirms that "actual and perceived lack of safety at transit stops, stations and platforms can result in lost ridership, stigmatization and lower revenue. Vandalism and crime also cause damaged equipment, lost workdays, and compensation payments, and affect employee health and morale." This recommendation is based on the need to minimize risk of injury to the public, internal/contracted staff and passengers. There has been a consistently high volume of serious security incidents occurring at the terminal with an average of 65 high-risk incidents occurring per month YTD in 2019. This is an increase from 2017 and 2018. Specific to the transit terminal, up to July 2019, there have been 41 arrests made on site by police. The severity of incidents at the terminal and on transit buses has left a perception that the service is not safe. Receiving significant media attention was an incident in May 2017 where a transit operator was injured when a male suspect assaulted him with a knife on board the bus, and further the event of April 01, 2018, when a man armed with two knives was shot by police inside the transit terminal after making attempts to access a security office and later charging at police. These incidents have gravely impacted the perception that the service and terminal area is safe, and if left unchecked, will negatively impact ridership, employee engagement and trust in the municipality. Finally, the transit terminal and the downtown core have experienced an increase in intravenous drug use to the extent that it has received significant public and media attention. Supporting police and addiction service providers with education and deterrence, a higher caliber, proactive deterrence is required for a consistent time period to address concerns of drug use and sales and needle discarding within City facilities and parks. Finally, transit has seen a sharp increase in short fare rides, which negatively impacts revenue and further places a bus operators in a high risk situation if they challenge a rider who intentionally does not pay. A short fare could be \$0 paid toward a fare, or \$.05 short; unfortunately, there are no means to separate the data. Nonetheless, in 2017 Transit reported approximately 48,000 short fare rides, while in the last 6 months of 2017 and the first 6 months of 2018, this number increased to 60,000. Whether on a bus, or at the transit terminal, MLEOs have the authority to arrest, issue fines or trespass someone from all City of Greater Sudbury facilities. Their authorization to do so comes from various forms of legislation, including the Criminal Code of Canada, the Trespass to Property Act and a variety of City by-laws. With a higher level of training for use of force and an increased ability to enforce legislation, this service will better address risks to staff and residents creating a safe working environment, conducive to requirements within the Occupational Health and Safety Act.



III. Recommendation

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

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

Recommendation

The recommended service level increase provides additional support to contracted security guards that are deployed at specific locations when dealing with higher level incidents that may not be a high priority for police. Further, where uniformed security is not part of the service level delivery at a City facility or property, this increase provides staff with two (2) highly trained and professional Municipal Law Enforcement Officers (MLEO) to provide a response to security concerns in the City facility. Where MLEOs possess a number of additional legal authorities for enforcement, a responding contract security guard does not have the authority to issue a ticket. Whether on board a bus, at a library, in a park or at the transit terminal, MLEOs have the authority to arrest (under Trespass to Property Act), issue fines or trespass someone from all City of Greater Sudbury facilities. Their authorization to do so comes from various forms of legislation, including the Criminal Code of Canada, the Trespass to Property Act and a variety of City by-laws. With a higher level of training for skills such as first aid, tactical communication and use of force, coupled with an increased ability to enforce legislation, this service will better address risks to staff and residents, creating a safe working environment, conducive to requirements within the Occupational Health and Safety Act. A uniformed MLEO on a bus creates a safe environment for riders and bus operators. The response to inappropriate behaviour or fare evasion with fines and trespass orders sends a clear message that this behaviour will not be tolerated. Partnering with police for investigations will further the positive collaboration that has already begun in order to support an overall commitment to safety and security in the downtown core. The result of transit staff feeling safe at work will increase employee engagement; there will be a reduction in lost time injuries and absences, further benefiting the service. When public trust in the service increases, there will be an associated increase to ridership and revenue. This recommended service level enhancement is consistent with service levels offered in other large municipalities such as York, Mississauga and Ottawa.

How does this align with Council's Strategic Plan?

☒	Asset Management and Service Excellence	☒	Business Attraction, Development and Retention
	Climate Change		Economic Capacity and Investment Readiness
	Housing	☒	Creating a Healthier Community

This recommendation aligns with the strategic initiative for Asset Management and Service Excellence. Specifically, "1.5 Demonstrate Innovation and Cost-Effective Service Delivery" (B) confirms Council's will to "implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements". The Transit Action Plan confirms that "recommendations of the Downtown transit Area Working Group should be implemented to improve safety and security within Greater Sudbury Transit services, including on board buses and at stops and Mobility Hubs. Further recommending a Transit Bylaw and Municipal Transit Bylaw Officers, the Transit Action Plan confirms that "these officers can support operators and passengers by enforcing the rules and regulations governing the use of the Transit system by issuing offence notices to those contravening the By-law, thereby providing a deterrent to undesirable behaviour at terminals, as well as vehicles". Further, when considering the positive impact that increased security in the Downtown core will have on neighbouring business, this recommendation aligns with the strategic initiative of Business Attraction, Development and Retention and Council's will to "Revitalize Downtown Sudbury with Public Investment that Supports and Leverages Private Investment". With an intent to assist in the promotion and revitalization of the Downtown, there is alignment with Council's initiative to create a Healthier Community. More specifically, a perception that downtown City facilities are safe supports Council's will to "promote Greater Sudbury as a great northern lifestyle alternative for workers regardless of where the company they work for is located".

IV. Impact Analysis

Qualitative Implications

This change will achieve a safer environment at applicable City facilities and properties, therefore minimizing risk and exposure to the municipality and its employees. In conjunction with all other service improvements at transit, this service level increase will improve the public perception of transit services and increase employee morale and engagement. As there is a positive link between employee engagement and customer satisfaction, this change will align with system improvements made at Transit and have a positive impact on ridership as riders receive high level customer service, and perceptions align with the point that city services/facilities are overall safe. Aligning with the main principles of crime prevention through environmental design (natural surveillance, natural access control and territorial reinforcement), increased ridership and participation services will result in an increased territorial reinforcement for transit, libraries and parks. Successful territorial reinforcement applications include providing amenities in communal areas as a way to encourage activity and use. The amenity in this case is a highly regarded City service/facility that is viewed to be a safe place. "Territorial reinforcement has been described as an umbrella strategy that encompasses natural surveillance and access control. Used properly, natural surveillance and access control can help people to develop a sense of ownership about a space regardless of whether or not they own it. Territoriality often results in challenging behaviour." All encompassed, this service level will reduce exposure to fear, crime, loss and liability, further minimizing risk and exposure for the City of Greater Sudbury.

Quantifiable Implications

The financial impacts of this initiative will be additional costs in the areas of full time equivalents (FTEs), part-time hours and operating budget. There will be an increase in revenue associated with Part I and II (parking) infractions being issued. Providing two (2) mobile enforcement officers, for 365 days a year, results in a total of 11,680 hours of labour. The complementing model of service would see the addition of two (2) FTEs and 8,026 part-time hours. This results in an increase of annual salary costs of \$349,652 along with an increase to benefits of \$71,861. Annual operating costs of \$25,000 are forecasted to cover costs for training (use of force, emergency first aid, tactical communication) uniforms (includes protective vests) equipment (phone, handcuffs) and a vehicle. Annual increases in fine revenue are based on tickets issued under a proposed transit by-law, Parks Bylaw, Smoking Bylaw. Assuming an average fine amount of \$150 per offence notice an annual forecast of \$7,000 would be conservative at approximately 47 tickets issued annually (less than one per week). An annual increase in revenue from Part II (parking) offences is estimated at \$7,000. With an average fine amount of \$25 per offence notice this would be the result of approximately 280 tickets issued annually (less than one per day). It is assumed that increased enforcement abilities both at the terminal and on board buses will positively impact revenue loss associated with fare evasion, and increased fare revenues could be realized through increased ridership.



Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Fines	On-going		\$ (7,000)				
Parking Fines & Fees	On-going		\$ (7,000)				
	On-Going		\$ (14,000)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (14,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going		\$ 421,513				
Operating Expense	On-going		\$ 25,000				
	On-Going		\$ 446,513	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 446,513	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Junior Bylaw Enforcement Officer-Mobile	IW	On-going	Permanent	2				
Junior Bylaw Enforcement Officer-Mobile	IW	On-going	PT Hours	8,026				
		Permanent		2	-	-	-	-
		PT Hours		8,026	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 432,513	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 432,513	\$ -	\$ -	\$ -	\$ -

Implementation

Once approved, Staff would be required to develop a job description for Mobile Response Officer and work with HR for approval. To post for permanent and part-time positions and interview candidates, staff would require 60 days to complete the process and allow for start dates. Once onboarded, Staff would reserve 30 days for job specific training (use of force, first aid, tactical communication) and post assignment. Management would collaborate with Fleet Services to procure a marked enforcement vehicle capable of safely holding a suspect in the event of an off site arrest and until such time that police can attend to retrieve the suspect. Staff would recommend a total of 120 days for the implementation of an internal mobile service. This initiative would require synergies with Senior Management from Community Development and Communications to effectively communicate service level enhancements to residents that utilize applicable services. Once in place, staff would collaborate with police to provide for a very active presence within the Downtown and specific to Transit buses in order to highlight the focus on safety and act as a deterrence.



Advantages/Disadvantages

Advantages	Disadvantages
- The ability to recruit and retain high caliber employees for security as opposed to the current challenges where there is limited staffing control - Reduces the gap between security and police and what can be effectively handled before being escalated to police collaboration - Initiative is scalable in order to provide a security response to issues at libraries, pools, parks and further offers an enforcement response if violations under Bylaw are noted - Provides support to City staff that currently deal with issues beyond their scope of work when considering incidents of documented drug use, drug paraphernalia and associated unpredictable behaviours of intoxicated clients - An ability to issue Part I Offence Notices in order to deter behaviour on buses and at the transit terminal will create a safe environment for staff and riders and will positively impact the overall perceived level of safety in the downtown core - Addresses a safety concern raised by transit operators and discussed by the Transit Task Force - Will positively impact the reputation of City of Greater Sudbury Services and may result in increased patronage within the Downtown core; further positively impacting transit ridership and employee engagement.	- An internal service is more costly than a contracted service, with the City having higher per-hour wages and associated operating costs - More forward approach to stopping offensive behaviours creates possible health and safety risks, which will have to be managed by existing management.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Utilize contract security guards for mobile response units as opposed to MLEO's	Advantage: the overall cost is reduced. A mobile response model will be in place to support a response to security incidents at City facilities. Disadvantages: control over the quality of guards is a challenge outside of meeting the minimum requirements of a contract. Guards are paid less per hour and the loyalty and ownership for the position is less than an internal employee. Contract guards would require specific delegation of authority to issue offence notices under Bylaw. Challenges have been experienced within the municipality when contractors are issuing offence notices under Bylaw as noted in previous animal control contract.	Additional cost to the levy, but less costly than the business case. (Difference of \$50,593)



Business Case for Service Level Change

Request/Project Name: Implement an Electronic Road Patrol Program

Department: Growth & Infrastructure

Division: Linear Infrastructure Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

The City's Linear Infrastructure Services division currently utilizes a manual, paper-based approach for road patrols. The existing approach is not integrated with the City's work management system (Cityworks) nor does it allow staff to readily confirm search records to ensure compliance. In April 2019, the Auditor General completed a Performance Audit of Road Infrastructure Maintenance Processes. One of the recommendations contained within the report was to "assess the feasibility of using hand-held units to record inspections and repairs of potholes". The proposed solution will allow staff to modernize the approach used for road patrols and better address compliance issues in a timely fashion. Alongside the recommended electronic road patrol system, it is recommended that the City hires two permanent road patrol forepersons.

II. Background

Current Service Level

The City uses a manual, paper based approach for road patrols. These patrols are not integrated into the City's work management or GIS systems. This complicates the search records for both the operating departments as well as Risk Management, which utilizes these records as one of the supporting documents for claims and litigation.

Drivers for Proposed Course of Action

The driver for the proposed course of action is efficiency. It is recommended to change now to become more efficient and respond to issues (potholes, claims, lawsuits, etc.) in a more timely fashion. Built-in auditing and reporting functionality will allow the City to remain compliant with minimum maintenance standards and accessibility legislation.

III. Recommendation

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

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

Recommendation

It is recommended to implement an electronic road patrol system. The data collected on deficiencies will allow staff to properly prioritize and expedite repair of infrastructure. The software includes time-saving reports and dashboards which show when roads need to be patrolled based on their designated patrol frequency and date of last patrol. The recommended software helps manage asset deficiencies and identifies issues so that the City can plan accordingly for repair before they become a liability.

How does this align with Council's Strategic Plan?

☒ Asset Management and Service Excellence	Business Attraction, Development and Retention
☐ Climate Change	Economic Capacity and Investment Readiness
☐ Housing	Creating a Healthier Community

The proposed software will satisfy the Asset Management and Service Excellence metric in the 2019-2027 Strategic Plan. The specific initiative is to improve road quality to ensure that there is a defined Pavement Condition Index standard for both arterial and local roads. In 2016, and again in 2018, the top of mind issue for citizens is the condition of municipal roads. The Metroline 2018 Citizen Satisfaction survey identified road conditions as a top concern, up from 70% in 2016 to 78% in 2018. The recommended software will better help the City prioritize and manage the City's infrastructure.



IV. Impact Analysis

Qualitative Implications

The proposed will help the City prioritize and manage the City's infrastructure, which in turn will improve citizen satisfaction. The software may be integrated with the City's current Geocortex, Cityworks and AVL software. The recommended system will provide enhanced service levels in road and winter patrols for the following activities:

- Potholes
- Cracking
- Drainage issues
- Bridge deck discontinuity
- Street signs
- Winter sidewalk patrol
- Winter event patrols

Quantifiable Implications

The proposed software and electronic road patrol implementation includes operating costs of approximately \$274,000 which includes salaries and benefits for two full-time positions as well as the annual operating costs of the software, vehicles and fuel. There are capital costs associated as well, which total \$82,000. This amount includes the purchase of the two vehicles as well as the purchase of handheld units. There will be potential savings with respect to claims and other Risk Management expenses, however this is difficult to estimate, therefore the potential cost savings were omitted. These savings would flow into the Insurance Reserve Fund, meaning these savings would not be a tax levy saving.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going	Tax Levy	\$ 227,387				
Fleet & Fuel	On-going	Tax Levy	\$ 20,400				
Software Maintenance	On-going	Tax Levy	\$ 25,000				
Hardware	One-Time	Tax Levy	\$ 12,000	\$ (12,000)			
Vehicles	One-Time	Tax Levy	\$ 70,000	\$ (70,000)			
	On-Going		\$ 272,787	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 82,000	\$ (82,000)	\$ -	\$ -	\$ -
Total			\$ 354,787	\$ (82,000)	\$ -	\$ -	\$ -

Impact to Capital

This business case requires the purchase of two light duty vehicles.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Road Patrollers	NMGT	On-going	Permanent	2				
		Permanent		2	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ 272,787	\$ -	\$ -	\$ -	\$ -
One-Time				\$ 82,000	\$ (82,000)	\$ -	\$ -	\$ -
Total				\$ 354,787	\$ (82,000)	\$ -	\$ -	\$ -



Implementation

The implementation will occur in 2020, with dependence on synergies with CMMS and other systems. The software has not yet been evaluated for fit with Cityworks and GIS in depth. The individuals hired are intended to be road patrollers which will include customer service duties such as responding to citizen requests.

Advantages/Disadvantages

Advantages	Disadvantages
• Eliminates manual tracking and filing of paper patrol records • Increases speed and accuracy when searching for patrol records with respect to claims and/or litigation • Enhanced asset maintenance planning with scheduled routes • Recommended by Auditor General's report • Enhanced customer service	• Increased cost to the tax levy • Synergies with current systems not yet evaluated

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	- No financial impact - Does not improve citizen satisfaction / quality of roads - Does not solve the issue of manual tracking of patrol records	None



Business Case for Service Level Change

Request/Project Name: Undertake the Strategic Land Use Planning - Nodes and Corridors Phase 2

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This business case proposes a one-time \$300,000 increase to the Planning Services Division operating budget to undertake Phase 2 of the Nodes and Corridors Strategy. Staff proposes that The Kingsway be the next Corridor Plan and Strategy and that Valley East be the next Nodes Study, as identified in the City's Nodes and Corridors Strategy from September 2016.

The Kingsway Corridor Plan and Strategy will examine issues, opportunities and constraints to transform The Kingsway into a complete street, improve the quality and character of the public realm and built form along the Kingsway, from Lloyd Street to Levesque Street. The study will result in the creation of new land use planning policies and regulation, as well as guidelines and standards for future public / private investment along the corridor.

The Valley East node study would lead to the development of a new Community Improvement Plan (CIP). CIPs engage the public to identify community priorities and public realm improvements. This proposal would allow the City to secure dedicated funding to achieve the priorities set out in Community Improvement Plans (CIPs), and to realize the City's Nodes and Corridors Strategy. The City has leveraged both provincial and federal funding for these nodes and corridors studies and can be expected to do so in the future.

The City's Nodes and Corridors Strategy, adopted in November 2016, helps revitalize and better connect our Downtown, the Town Centres, strategic core areas and corridors of the City. The Strategy's goal is to help create new and distinctive corridors and centres, all featuring mixed uses, public realm improvements and public transit. The City's recently-adopted Official Plan establishes the groundwork of this strategy by recognizing the Downtown, Town Centres, post-secondary education and other major institutions as nodes, and mixed use arterials as corridors. The first Phase of the Nodes and Corridors Strategy consisted of the LaSalle Boulevard Corridor Plan and Strategy, and the Chelmsford Community Improvement Plan. Both are currently in the implementation stage.

II. Background

Current Service Level

The Community and Strategic Planning section currently oversees the development of a full range of planning studies. Staff is currently implementing Phase 1 of the Nodes and Corridors Strategy which focused on LaSalle Boulevard and the Chelmsford Town Centre. The Nodes and Corridors Strategy, adopted in November 2016, originally contemplated a 7-year schedule of study.

Drivers for Proposed Course of Action

Since the adoption of the Nodes and Corridors Strategy in 2016, the City has:

- Adopted the framework of the strategy in the official plan;
- Undertaken a Transit Action Plan;
- Adopted a new Development Charges By-law that provides rebates in nodes and corridors;
- Completed the LaSalle Boulevard Corridor Plan and Strategy, currently in its implementation phase;
- Completed the Chelmsford Community Improvement Plan, currently in its implementation phase;

With these advancements, the business case would allow the City to continue the momentum generated by the LaSalle Corridor Study and Chelmsford Community Improvement Plan and apply the knowledge gained to the other areas identified in the Nodes and Corridors Strategy.

III. Recommendation

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

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

Recommendation

The Planning Services Division recommends that one-time funding of \$300,000 be set aside and to develop new long-range policies and plans for The Kingsway and Valley East per the City's Official Plan and Nodes and Corridors Strategy.



How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	X	Business Attraction, Development and Retention
Climate Change		Economic Capacity and Investment Readiness
Housing		Creating a Healthier Community

Undertaking Phase II of the Nodes and Corridors Strategy aligns directly with the six pillars of Council's 2019-2027 Strategic Plan. Specifically, the Business Attraction, Development and Retention pillar includes item 2.4A, which requires the City to "Complete the existing nodes and corridors strategy to ensure that strategic centres and corridors are ready for investment that complements transit and active transportation strategies."

IV. Impact Analysis

Qualitative Implications

These studies would involve public consultation to determine community priorities for investment in the public realm within the node and corridor. The goal of such plans is to create positive change by leveraging public sector capital and creating an impact in terms of revitalization which is multiplied many times over after the initial public investment. Corridor studies typically recommend strategies to create new housing and employment opportunities, to improve the pedestrian environment, to improve the streetscape, etc. Node studies typically lead to the development of a Community Improvement Plan. These studies can also lead to recommended changes to land use planning policy and regulation.

Quantifiable Implications

Planning Services Division estimates expenditures in the \$300,000 range, over a 15-month period in line with past nodes and corridors studies.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Phase 2 - Nodes and Corridors	One-Time	Tax Levy	\$ 240,000	\$ (180,000)	\$ (60,000)		
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 240,000	\$ (180,000)	\$ (60,000)	\$ -	\$ -
Total			\$ 240,000	\$ (180,000)	\$ (60,000)	\$ -	\$ -

Impact to Capital

The business case would approve the Phase 2 of the nodes and corridors project. This project would involve the contracting of Planning and Engineering services to undertake a corridor study of the Kingsway and a node study of Valley East, resulting in a total one time expense of \$300,000 (estimated cash flow timing is \$240,000 in 2020 and \$60,000 in 2021).

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ -	\$ -	\$ -	\$ -	\$ -
One-Time				\$ 240,000	\$ (180,000)	\$ (60,000)	\$ -	\$ -
Total				\$ 240,000	\$ (180,000)	\$ (60,000)	\$ -	\$ -



Implementation

Likelihood: Medium to High: Some recommendations of the study can be implemented as early as 2021 (e.g. policy, regulation change). The timing of other recommendations (e.g. capital improvements) would be prioritized by Council.

Assumptions: Planning Services will lead the project, undertake all land use planning work, as well as community and stakeholder outreach. All other relevant departments will be engaged to actively participate in the study.

Constraints: Time, technical complexity, multiple perspectives and expectations.

Advantages/Disadvantages

Advantages	Disadvantages
- Aligns with Council Strategic Plan - Builds on momentum of recently completed nodes and corridors studies - Builds in community input on future capital planning - Complements contemplated developments in Valley East and on the Kingsway	- Cost - Risk of raising false expectations in the community if recommended capital improvements are not realized

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide one time funding.	Advantage: no impact on budget. Disadvantage: Delay in implementing Council's strategic plan, and nodes and corridors strategy.	No financial Impact
Provide ongoing funding for Nodes and Corridors Studies.	Advantage: provides consistent source of funding. Staff can anticipate and plan for future phases of nodes and corridors strategy.	\$300,000 ongoing



Business Case for Service Level Change

Request/Project Name: Implementation of the Sudbury and Area - Rural and Northern Immigration Pilot Program

Department: Economic Development

Division:

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

The City of Greater Sudbury has been selected as one of 11 communities across Canada to participate in the Rural and Northern Immigration Pilot Program (RNIP), a new program of Immigration, Refugees and Citizenship Canada (IRCC) and modeled on the Atlantic Pilot Program. For qualified newcomers with confirmed job offers, the program will provide a "fast track" to becoming Permanent Residents, while at the same time helping to confront Greater Sudbury's labour shortages due to youth outmigration, declining birth rates and aging population. The goals of this program are to retain newcomers as long-term residents in the community and to help employers address the current skills shortage and overcome a key barrier to business growth.

The selection of Greater Sudbury as one of the pilot participants does not include any funding. Administration of this program will require coordination by a Business Development Officer -- Human Capital (BDO) to: design, administer, and report on the program to Immigration, Refugees, Citizenship Canada (IRCC); work with prospective employers to ensure employer readiness to welcome newcomers; assist with attracting and recruiting prospective candidates from overseas or foreign nationals already within Canada; engage with community partners to assist with settlement, ensuring the provision of settlement and integration activities and mentoring; and report on relevant data to IRCC.

II. Background

Current Service Level

The Rural and Northern Immigration Pilot program (RNIP) is a new program that aims to address labour shortages in Greater Sudbury. The RNIP is proposed over three years, with the possibility of extension beyond 2022. There is currently no staff assigned to this program as it did not exist previously. The current staff complement of the Economic Development division includes a Local Immigration Partnership (LIP) Coordinator, which is a funded position; however, administration of the RNIP program is outside of the scope of work for this position according to the funding agreement. Current staff capacity does not include resources for a dedicated position to administer the RNIP program and its objectives and deliverables.

Drivers for Proposed Course of Action

The City of Greater Sudbury was approved by the federal government as a community for the Northern and Rural Pilot Program in June 2019. The program is anticipated to launch in the fall of 2019, with the first newcomers arriving in early 2020. Significant preparatory work is required to finalize the Memorandum of Understanding with IRCC, define and draft relevant documents for program administration, recruit employers to participate, coordinate settlement services, and start international recruitment.

Staff recommends the creation of a temporary position to roll out, administer, and report on the RNIP. The position recommended is Business Development Officer - Human Capital. An additional position is required as current staff capacity does not include resources for a dedicated position to administer the RNIP program and its objectives and deliverables.

III. Recommendation

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

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

Recommendation

Demographic changes have a direct impact on the supply side of the economy through their influence on the labour force. Population aging and a declining share of working-age people can seriously restrain future economic development. With the aging workforce and retiring Baby Boomers, Greater Sudbury is facing severe labour shortages. Increased efforts are required to improve the community's ability to attract and retain immigrants to Greater Sudbury.

The Business Development Officer -- Human Capital for the Rural and Northern Immigration Pilot Program, along with the related operational funding, are key to the successful attraction and retention of newcomers in the community. This approach is preferred due to the successes that have resulted from the targeted efforts of the City's previous Primary Healthcare Provider/Physician Recruitment Program. With a dedicated staff resource and program dollars, the community saw a significant number of new physicians setting up practice in Greater Sudbury and achieved the goals of that effort. This approach is focused and well-resourced in order to contribute to stable long term success.



How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	x	Business Attraction, Development and Retention
Climate Change	x	Economic Capacity and Investment Readiness
Housing		Creating a Healthier Community

The responsibilities for this position align well with Council's 2019-2027 strategic plan under Strategic Objectives for "Economic Capacity and Investment Readiness", specifically as part of 4.7: "Launch New Initiatives to Attract and Retain More Newcomers for Integration into New Economic Development Partnerships and Opportunities" as well as Action 4.7A: "Encourage migrants from other countries and other parts of Canada to settle here, tie immigration to talent attraction efforts, and continue to recognize the economic and cultural strength of the local Francophone community". This project also advances goals under Strategic Objectives for "Business Attraction, Development and Retention, regarding item 2.3, "Strengthen Business and Development Processes and Services to Support Business Growth" and 2.1, "Build Economic Development Initiatives to Support Existing Businesses".

Also worth noting is its alignment with the City's Community Economic Development Strategic Plan From the Ground Up 2015-2025 (FTGU), wherein a number of goals identified development of Greater Sudbury's labour force as a priority. The overarching goal is to create 10,000 net new jobs in the community by 2025; however, the community is currently faced with the reality that regardless of whether these jobs are created, there are currently no people to fill them. At a high level, FTGU also touches on workforce in multiple sectors as well as community diversity and welcome, including the mining supply & services sector, the tourism sector, health and life sciences and education. All these sectors are facing skills shortages.

IV. Impact Analysis

Qualitative Implications

The requested funding will permit the following: the design and administration of the Rural and Northern Immigration Pilot Program, working with prospective employers to ensure they are utilizing existing community resources (working with employment service providers, seeking Indigenous partnerships, working with Post-secondary institutions on student placements, etc.), attracting and recruiting prospective candidates in Canada or abroad, working collaboratively with settlement partners to ensure that newcomers have access to required settlement services, and working with the Sudbury Local Immigration Partnership coordinator to identify gaps in settlement services. As the applicant for the pilot program, IRCC expects that there will be dedicated municipal resources to support the program roll-out and administration for the duration of the program. It is a great opportunity for long-term community growth.

Quantifiable Implications

Return on CGS investment in this position and program includes: increasing the number of newcomers who choose Greater Sudbury, increasing the population and tax base, ensuring businesses have the skills and workers they need to grow their businesses and consequently, increasing the tax base.

In year 1, the Sudbury RNIP will be permitted to welcome 100 primary applicants through the pilot specifically. Spouses and dependents of primary applicants will also receive Permanent Residency. In theory, assuming each primary applicant has a family of four, this could mean 600 newcomers through the RNIP. As per the agreement with IRCC, the Economic Development department is expected to ensure that settlement services are provided. Current bilingual settlement services are funded to provide assessments for approximately 160 individuals, and francophone settlement services are funded for approximately 160 individuals as well (total of 320). Each settlement service agency already maxes out these allocations by September of each fiscal year. Consequently, we will be responsible for ensuring that the RNIP families are settled. This is not possible with existing resources.

Business Development Officer - Human Capital - \$117,985 (Salary and Wages)

Materials and Supplies - \$77,432 (Welcome packages)

Professional and Consultant Fees - \$16,000 (assistance with navigating immigration programs)

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Contract Wages - BDO-Immigration	One-Time	Tax Levy	\$ 117,985			\$ (117,985)	
Materials and Supplies	One-Time	Tax Levy	\$ 52,000			\$ (52,000)	
Professional and Consultant Fees	One-Time	Tax Levy	\$ 16,000			\$ (16,000)	
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 185,985	\$ -	\$ -	\$ (185,985)	\$ -
Total			\$ 185,985	\$ -	\$ -	\$ (185,985)	\$ -



FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Business Development Officer - Immigration	NMGT	One-Time	Part Time	1,827			(1,827)	
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 185,985	\$ -	\$ -	\$ (185,985)	\$ -
Total	\$ 185,985	\$ -	\$ -	\$ (185,985)	\$ -

Implementation

The GSDC Board has approved funding through the Community Economic Development grant to fund the position and project expenses for the period of September 2019 to December 2019. If approved, additional City funding described here would allow the continuation of this work for 2020 as the important first year of a three-year project until end of December 2022. Additional funding is being requested from other funders to provide additional support services to employers for the full period of the pilot. The funding requested from CGS will allow for the implementation and roll-out of the Pilot Program over its duration. The Business Development Officer -- Human Capital for the RNIP will work collaboratively with the Economic Development department staff, particularly the Sudbury Local Immigration Partnership (LIP) Coordinator, who coordinates the settlement service partners in Greater Sudbury.

This position is intended to be extended over the three years of the pilot program and beyond, depending on the program performance/results and the availability of resources to support.

Advantages/Disadvantages

Advantages	Disadvantages
- Dedicated staffing enables faster mobilization of community resources - Responding to timelines of federal program to be in place as of November 1, 2019 to start receiving newcomers early 2020 - Important signal of the City's support for the pilot to federal and provincial funders and other partners - Enables the City to leverage the existing Local Immigration Partnership, the recent designation as a Welcoming City for Francophone Newcomers and other community resources to build City's competitive advantage as a preferred destination for newcomers	Contract position reliant on continuation of federal program and performance of pilot initiative. Low-risk as a contract approach.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Reallocate existing staff	Resulting in lower service levels and less capacity to advance other projects, including business outreach and support for other workforce and economic development efforts. Risk that the City will not be able to meet the timelines and expectations of the federal pilot program as part of the MOU with Immigration, Refugees & Citizenship Canada (IRCC)	None



Business Case for Service Level Change

Request/Project Name: Addition of a Cyber Security Officer

Department: Corporate Services

Division: Information Technology

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This is a proposal to add a dedicated Cyber Security position to proactively assure the Security of the City's information and systems. This will improve upon the City's current approach to addressing cyber security.

The City currently has staff who monitor the information systems and implement measures to control security as part of their overall roles in maintaining these systems. The City also periodically hires external third parties to test its security. However, cyber-attacks on municipalities increased in number and complexity in the past year and the recommendation is that the City improve its protections by having a cyber security professional on staff to guide and improve upon our security measures.

This change will build upon what we are already doing by adding a cyber security professional with the specific knowledge and experience to implement what is called a Cyber Security Framework to plan best practice technological, people and process controls, to develop and deliver on annual improvements as part of a security plan and to report to City management and Council.

The impact will be a higher level of cyber security assurance, lower probability of an attack and reduced duration and impact if an attack were to occur.

II. Background

Current Service Level

There are three points to highlight with regards to our current state.

First, the City has no one staff member dedicated to and proactively responsible for cyber security. Monitoring security trends, implementing protective measures, monitoring security events and reacting to security incidents are included with other IT team operational activities.

Second, the IT team has worked well so far to implement protective practices and technologies, including employing third party vendors to perform vulnerability assessments to suggest improvements.

Third, there is a need to add to our current practices based on internationally recognized security standards and build annual security plans, but in our current situation using existing operational staff, we risk doing this too slowly. IT Team members recognize that we have reached the point where what needs to be done to address cyber security will outstrip our capacity, and the team is requesting a dedicated security resource.

Drivers for Proposed Course of Action

Cyber security risk is increasing. A simple measure of risk is the combination of probability and impact; both rose in the past year.

With regards to probability, in the past year 5 Ontario municipalities (Stratford, Midland, Ottawa, Wasaga Beach and Burlington) experienced costly cyber attacks that severely impacted the City's operations. This is not limited to Ontario: municipalities across Canada and the US are seeing a similar ramp-up. Other City organizations such as Health Sciences North have also experienced these attacks.

With regards to impact, the City of Baltimore did a good job of calculating the full extent of a recent attack. They included lost or delayed revenue and the cost to restore city systems, and they reported an \$18.2M cost. Scaling the Baltimore example to the City of Greater Sudbury (our budget is approximately 20% of Baltimore's), if we saw a similar attack it could cost an estimated \$3.6M. As further evidence of the high cost of cyber attacks, the Chartered Professional Association (CPA) Canada reported the average cost for Canadian companies at \$6.1M for 2017.

Also the federal government says, "Every organization should have at least one cyber security point of contact" in their report, Fundamentals of Cyber Security for Canada's Critical Infrastructure Community, <https://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/2016-fndmntls-cybr-scrty-cmmnty/index-en.aspx>.

Further, the Municipal Benchmark Network Canada has initiated a new measure that will compare cyber security expenditures and staffing across municipalities, indicating that other municipalities view this as an important investment.



III. Recommendation

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

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

Recommendation

This is a proposal to add a Cyber Security Officer position, a cyber security professional, to proactively assure and improve the security of the City's information and systems.

This responds directly to the increasing frequency and complexity of cyber attacks by enabling the City to improve its security measures.

This is recommended over other alternatives listed below for two reasons, the first is that an in-house cyber security professional will work more efficiently with and grow the cyber security knowledge of City staff, and second as the alternatives below show, hiring a cyber security consultant would be more expensive.

How does this align with Council's Strategic Plan?

☒	Asset Management and Service Excellence	Business Attraction, Development and Retention
	Climate Change	Economic Capacity and Investment Readiness
	Housing	Creating a Healthier Community

Adding a dedicated Cyber Security Officer will reduce the City's information and technology security vulnerability thereby addressing priority 1.5 D under the Asset Management and Service Excellence pillar. That priority is stated as, "Maximize the benefits of technology in the City's service delivery processes, in accordance with the City's IT Strategy, to improve the service experience for citizens, customers, and employees".

The Cyber Security Officer role will specifically address this priority by first, reducing the probability and impact of a security incident, thereby improving the reliability of technology used in service delivery. Second, the new role will enhance the service experience for citizens, customers and employees by providing assurance that their data is secure.

Further, the Cyber Security Officer will lead the execution of the strategic activity already listed in the City's IT Strategic Plan called, 'Security Improvement'.

IV. Impact Analysis

Qualitative Implications

This change will provide an assurance to citizens, Council and the community that the City is continuously, proactively monitoring cyber security threats and applying an industry standard cyber security framework.

This change will also enable the City to see how it measures up to the 'controls' (that is what security measures are called) within the framework.

This change will also ensure that any new technologies we bring into the City have these controls.

This change will assure that the City has documented proof that we follow the federal government's Fundamentals of Cyber Security for Canada's Critical Infrastructure Community (<https://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/2016-fndmntls-cybr-scrty-cmmnty/index-en.aspx>).

Quantifiable Implications

Hiring a Cyber Security Officer will cost \$112,490, including benefits. Added to this is an annual consulting budget to cover tasks such as third party assessments, plus travel and training to maintain current knowledge. These additions equal \$40,000. The total amount of this request is therefore \$152,490 as shown below.

Note: Another way to look at cost is the potential cost that this position will avoid. Based solely on newspaper reported incidents in Ontario, 5 municipalities were hit in the past year, add to that the CPA Canada stated a 2017 average cost of \$6.1M (mentioned earlier) and there is high probability and potentially high cost of an attack.



Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going		\$ 112,490				
Consultant & Assessment	On-going		\$ 30,000				
Security Certification Training	On-going		\$ 6,000				
Travel	On-going		\$ 4,000				
	On-Going		\$ 152,490	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 152,490	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Cyber Security Officer		On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 152,490	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 152,490	\$ -	\$ -	\$ -	\$ -

Implementation

The plan for implementing the business case is:

- 1) Create a security officer job description with input from other municipalities (can occur prior to approval of this business case)
- 2) Post the position (upon approval of this business case)
- 3) Fill position (within two months of posting)
- 4) Establish an initial security plan (three months after the position is filled)
- 5) Act on the plan

One constraint is that we and our peer organizations in the City have experienced some difficulty recruiting senior technology staff, which this position would be. Cyber security positions are also in high demand. For those reasons, two months are allotted for recruitment. A contingency is to make this a development position for an existing staff and then recruit for a less senior position. Another contingency is to hire consulting services until the position is filled.



Advantages/Disadvantages		
Advantages		Disadvantages
- Adherence to federally recommended standards for cyber security 'control' - Reduce probability of a security incident by proactively reviewing the City's cyber security methods versus best practice Security Frameworks and implementing improvements to address gaps - Reduce time to detect and address a security incident if it occurs, with more time dedicated to monitoring for events and documenting and practicing security incident response. Reducing response time can significantly reduce the cost of an attack - An improved cyber security approach could lower our insurance rates		- The cost of implementing the Cyber Security Officer position defined in this business case - Applying cyber security controls can in the short-term add a step in new technology roll-out but in the long-term avoid major disruptions (e.g. an extra step to classify a document as confidential can enable release restriction and tracking) - Documenting and testing security responses will consume some time of other City staff. If done properly this will require a limited amount of time.
V. Alternatives		
Alternatives Considered		
Solution Options	Advantages/Disadvantages	Financial Impact
Continue as we are today; cyber security protection, monitoring and response will be included amongst the tasks and projects required to support and maintain the over 300 servers, 230 applications, 5000 devices and 3000 users the City has.	Advantage: No increase in cost or staffing Disadvantage: Threats are increasing and our IT Team members are expressing the need to do more in order to keep up and if we do not keep up we increasingly become more vulnerable; we will not meet the guidance of the Federal government as cited previously; we risk an avoidable incident or a prolonged incident for which CPA Canada estimates an average cost of \$6.1M.	\$ -
Contract out this service	Advantage: The City will not be committed to ongoing costs, however given the threat trends it is unlikely we would end this service. The City would not need to develop Cyber Security Officer-level expertise Disadvantage: This will be more expensive. We are proposing full time work and security consultants are expensive: at about \$150 per hour, the expectation is a cost close the \$250,000. Also, the City will consume internal resource time for the interactions between consultant and City staff. Also, the City will not develop its own source of Cyber Security Officer-level knowledge	\$ 250,000.00



Business Case for Service Level Change

Request/Project Name: Implementation of Tactical Paramedic Service

Department: Community Safety

Division: Paramedic Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

We are recommending the implementation of a Tactical Emergency Medical Support (TEMS) Unit for the City of Greater Sudbury. With specialized training and equipment, the paramedics that make up this unit will work with the Greater Sudbury Tactical Police Unit to provide enhanced medical support to police officers and the public during high risk incidents. The demand from law enforcement agencies to provide this service has been steadily increasing and TEMS is recognized as best practice. Many urban cities across Canada have already established units in their communities with violent crime continuing to rise. The development of this TEMS unit will provide critical life-saving medical treatment to police officers and the public sooner, improve inter-agency collaboration and working relationships, provide health and safety benefits to tactical police officers and demonstrate our commitment to service excellence.

II. Background

Current Service Level

When the Greater Sudbury Police Services (GSPS) Tactical Unit requires emergency medical support at a high risk incident, the closest available paramedic unit is dispatched to that location. There are potential health and safety implications when paramedics attend these calls. First, communication is limited as both services operate on different radio networks that are not compatible. Paramedics are not always made aware of the details of the situation and potential risks they may encounter. Currently when paramedics are assigned to these calls they do not have sufficient details resulting in them possibly driving by an active scene or unknowingly parking in front of the incident, putting them at great risk. Second, front line paramedics do not have the tactical training or equipment necessary to operate in these types of environments. Currently, paramedics are not authorized to enter into the perimeter of an incident until cleared by police. Even at this point, the potential for harm exists. For example: violent situations, exposure to dangerous substances, toxic gases, large crowds, etc.

Drivers for Proposed Course of Action

Police Services has recently expressed an interest in assisting with the development of a Tactical Emergency Medical Support (TEMS) response unit for the City of Greater Sudbury.

In North America, TEMS has been recognized as being a best practice model for responding to high-risk, extended-duration law enforcement special operations. In Ontario specifically, inquiry reports from two high profile shootings in Ipperwash and Ottawa recommended the establishment of TEMS units.

The demand from law enforcement agencies for specially-trained paramedics to provide medical support during high-risk incidents and training has been continually increasing over the past 10 years. Large urban cities across Canada have already established TEMS units to support police organizations, including Toronto, Ottawa, Calgary, Edmonton, Peel and York Region. The need is being addressed in smaller communities as well. Earlier this year, Peterborough EMS signed an agreement with city police to deploy local tactical paramedics beginning this fall. Hastings County and Timmins also provide tactical medical support.

Violent crime continues to rise across Canada. Recent examples include the Toronto van attack in 2018, the 2017 attack on a Quebec mosque, and the 2014 shootout in Ottawa's parliament building. Large or small, the potential for high risk incidents exists in every community. The preparation we do now partnering with police to develop protocols and provide enhanced training and appropriate levels of personal protective gear, will improve outcomes for everyone and serve our community to the fullest extent.

Police Services requests Paramedic Services to attend to an incident they are involved with approximately twice a day. This equates to over 700 times a year. These requests by Police Services impact requests to Emergency Service Delivery and increase workload for Paramedic Services. In addition to this number of requests, the Police Tactical Unit was deployed 109 times.

III. Recommendation

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

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

Recommendation

We are recommending the implementation of a Tactical Emergency Medical Support Unit. We will select six paramedics to participate in specialized training. Once this training is complete, they will become an integral part of the police tactical unit. They will not only provide medical support during high risk incidents but also participate during training sessions. The recommendation addresses the key drivers listed above in a more substantial way.



How does this align with Council's Strategic Plan?

Asset Management and Service Excellence		Business Attraction, Development and Retention
Climate Change		Economic Capacity and Investment Readiness
Housing	X	Creating a Healthier Community

The implementation of this business case would substantially benefit the health and safety of our paramedics, the police tactical unit and the public involved in high risk incidents.

IV. Impact Analysis

Qualitative Implications

Patient care during high risk incidents: Having Tactical Medics with their specialized training and equipment, front line paramedics would no longer be required to wait until police have secured the scene or a patient has been evacuated to begin medical intervention. At the discretion of the Incident Commander, the Tactical Medic would be able to move into the inner perimeter of the scene and provide treatment to tactical police officers or citizens who may be involved right away. The importance of timely care cannot be understated. Particularly for the types of injuries typically sustained during these incidents, minutes can make a significant difference in health outcomes. Critical information necessary for proper care can sometimes be fragmented as the patient moves between care providers. This can be amplified in the chaotic and stressful tactical environment. With Tactical Medics providing direct hands-on care, at least one transition can be avoided.

Collaboration: Tactical Medics would be expected to train with the tactical police team as well. This will allow the paramedics to understand the tactical operational environment and equipment which will better inform how they provide medical support. This will improve working relationships leading to more effective and efficient responses. In addition, paramedics will have the opportunity to practice life-saving skills on a regular basis.

Health and Safety: The health and safety and quality of care of tactical police would also benefit from the described program. In addition to providing more timely and appropriate medical treatment, paramedics could also provide health status monitoring (for example, heart rate, blood pressure, hydration, etc.) for officers engaged in training and incidents.

Employee Satisfaction: This program may have an indirect benefit on employee engagement and retention. The field of tactical paramedicine is relatively new and exciting. Only a handful of tactical paramedic programs exist in Ontario and affording our paramedics the opportunity to learn new skills and expand their scope of practice, demonstrates our commitment to service excellence. Tactical Medics would become an important resource to their fellow paramedics as they would share their knowledge of issues such as personal safety, situational awareness that would lead to a safer work environment for our staff.

Communication: Tactical Medics will have direct communication capabilities with Police Services. This will allow the Tactical Medics to be fully briefed on what is happening in order to anticipate medical needs and reduce the current health and safety risks. The Tactical Medics will also be able to work with the Joint Emergency Services Operational Advisory Group (JESAOG) to develop standardized, coordinated and integrated approaches to emergency situations as outlined in JESAOG's mandate.

Quantifiable Implications

No additional FTEs will be required to provide this expanded support to Greater Sudbury Police Service. Once trained, Tactical Paramedics will be taken from regular deployment when requested for incidents or training with the GSPS Tactical Unit.

One-time costs will include instructor fees for program start up training and staffing backfill costs. Ongoing costs will include annual training of approximately 4 hours per month for each medic.

All enhanced personal protective equipment will be funded from the Paramedic Capital Reserve.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Start Up Training - Instructor Fees	One-Time		\$ 4,250	\$ (4,250)			
Start Up Training - Staffing Backfill	One-Time		\$ 55,000	\$ (55,000)			
Personal Protective Equipment	One-Time		\$ 80,000	\$ (80,000)			
Annual Training - Staffing Backfill	On-going		\$ 11,000	\$ 10,000			
	On-Going		\$ 11,000	\$ 10,000	\$ -	\$ -	\$ -
	One-Time		\$ 139,250	\$ (139,250)	\$ -	\$ -	\$ -
Total			\$ 150,250	\$ (129,250)	\$ -	\$ -	\$ -



Impact to Capital

The capital budget will be impacted by this program as the initial personal protective equipment purchase will be required. Useful life of equipment varies significantly, therefore replacement of the equipment will follow the capital budget process if required. All capital purchases are funded through the Paramedic Capital Reserve Fund which is funded 50% by the MOHLTC.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 11,000	\$ 10,000	\$ -	\$ -	\$ -
One-Time	\$ 139,250	\$ (139,250)	\$ -	\$ -	\$ -
Total	\$ 150,250	\$ (129,250)	\$ -	\$ -	\$ -

Implementation

Paramedic Services will hire an instructor to deliver the 3 day, in-class initial tactical medical training. GSPS will provide the initial and ongoing training to meet the tactical components they require.

Hiring for the Tactical Medic positions will be filled from within our current staffing model. A request for an expression of interest from our staff followed by testing for physical, medical and psychological aptitude will be conducted. All candidates will go through the same testing process. GSPS will assist in the hiring process as well.

Specialized PPE (for example, ballistic helmets and vests) will need to be purchased for each Tactical Medic. The PPE will be approved by GSPS prior to being purchased.

A Memorandum of Understanding (MOU) and Standard Operating Procedures (SOP's) for the tactical team will also need to be developed.

It is expected that this business case will take approximately 9 months to implement.

Advantages/Disadvantages

Advantages	Disadvantages
- Inter-agency collaboration between GSPS and Paramedic Services - Opportunity for Paramedics to increase their skill set and knowledge - Managing risk while enhancing service during high risk incidents	- Increased resources required - Potential scheduling and deployment challenges

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	The numerous benefits outlined in this business case - timelier life-saving medical treatment to police officers and the public during high-risk incidents, improved inter-agency collaboration and working relationships, demonstrated commitment to service excellence - will not be realized.	Nil
Train all paramedics to a Tactical level	Training all 132 Paramedics to a Tactical level will have a significant financial impact. All Paramedics will have to be provided their own specialized PPE and must receive the initial medical training. Maintaining Tactical Medic level proficiency creates challenges for Paramedic Operations, as there are limited training opportunities with the Police Tactical Unit throughout the year. Paramedics will have to attend the training on their regular day off. Training on a regular day is paid at time and a half, creating an additional operating cost. In addition, having a larger number of paramedics trained will not help the team achieve the benefits of working in a smaller team environment. For example, the cohesiveness, camaraderie and trust.	Staff training \$400,000 Personal Protective Equipment \$1,300,000 Total = \$1,700,000



Business Case for Service Level Change

Request/Project Name: Addition of a Tenant Relations Co-ordinator

Department: Community Development

Division: Housing Operations

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

There has been a renewed focus on customer service and the tenant complaint process with the transition from Greater Sudbury Housing Corporation (GSHC) to the City of Greater Sudbury. A report outlining the process and timelines to respond to customer complaints, and deal with tenants' and tenant-led groups' requests, was developed and presented at the August 12th, 2019 Community Service Committee meeting. A new position for a Tenant Relations Co-ordinator is being requested to focus on engaging tenants, liaising with community groups and facilitating an increase in the services that can be offered in Greater Sudbury Housing Corporation buildings. This new position will work with tenants and community organizations to improve the quality of life for individuals residing in our social housing facilities. Housing is a strategic priority for this Council, and a Population Health Priority. As a result of these priorities and the City's Housing and Homelessness Plan, there is an increasing demand for staff to work with the tenants in order to fulfill program requirements for rent-geared-to-income subsidies and to reduce the tenant behaviours in our complexes that lead to evictions and homelessness.

II. Background

Current Service Level

The current service level provided by the Tenant Services section includes 3 Property Managers and 3 property management support workers who work in teams to deal with tenant complaints, legislated rent geared to income program requirements and landlord and tenant issues. Unlike other non-profit or coop housing providers the GSHG has a portfolio that is 100% rent geared to income rather than a mix of market and subsidized units. The GSHC has 1,848 rent geared to income units, with each property management team assigned a portfolio of over 600 subsidized units. Community Partners such as Social Planning Council, Noah Community Hub, Greater Sudbury Police and Ward CAN's have been working with tenants to establish tenant associations or tenant led groups on our larger properties. Community partners and tenant associations are working together to create an environment for positive change for our housing residents. The Director of Housing and Manager of Tenant Services have been participating in the monthly tenant meetings and attempting to address the issues raised by tenants. There are increasing demands for resources and support for programs as a result of the work of the community partners and tenant associations.

Drivers for Proposed Course of Action

The change in the governance structure of Greater Sudbury Housing, the renewed focus on customer service and the increasing demands by tenants and tenant associations for consultation on changes to housing policies and procedures, along with the development of a tenant complaint process outlining the response times are drivers for the request for a new position to co-ordinate this work. Housing is experiencing an increase in tenant-related issues as a result of the City's opioid crisis, mental health and addiction issues, and an increase in transient behaviours such as squatters sleeping in hallways and stairwells. Tenants are encouraged to speak up and report drug-related and other issues for the safety and well-being of their housing communities. Population Health initiatives indicate the need to remove barriers to programs and services, and staff have been working with community partners to facilitate increased programming on our housing sites. This work requires someone to engage the tenants to find out their needs, link with community partners and organizations, and coordinate programming on our sites.

III. Recommendation

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

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

Recommendation

The recommended change is to develop a job description for a new non-union position to coordinate the work with community groups, engage and consult with tenants and assist with meeting timelines for complaints. This position will also be required to review security camera footage and complete investigations that arise from the complaint process. Designating a position to perform these functions will ensure a consistent approach is undertaken with tenants and tenant associations and assist housing staff to meet the timelines outlined in the tenant complaint process. This position will engage tenants and assist with moving the markers for Population Health. Having a position to facilitate tenant relations will allow current staff to be able to dedicate more time to assist our vulnerable tenants at risk of eviction with the potential to decrease eviction costs and bad debts.



How does this align with Council's Strategic Plan?

	Asset Management and Service Excellence	Business Attraction, Development and Retention
	Climate Change	Economic Capacity and Investment Readiness
X	Housing	Creating a Healthier Community

Council's strategic plan includes housing as a priority. The Strategic Plan portrays Council's desire for all citizens, especially vulnerable populations, to have access to safe, affordable, attainable and suitable housing options. The Strategic Plan for housing includes strengthening local partnerships to address vulnerable populations and supporting tenant policies and programs that encourage self-direction and integration into the wider community. This position will assist with attaining both of those initiatives.

IV. Impact Analysis

Qualitative Implications

This change will assist with increased tenant engagement and facilitation of increased community partnerships which aims to provide our tenants with a sense of belonging within our communities, and in turn improves their quality of life and place. The outcomes will support Council's Population Health and Strategic Plan priorities for housing as well as the City's Housing and Homelessness Plan.

Quantifiable Implications

The change is to add a new position to facilitate the focus on customer service, tenant engagement and management of the tenant complaint process. Each eviction that can be avoided results in housing not incurring costs for filing fees to the landlord and tenant board of \$175, sheriff eviction costs of \$320 plus maintenance and unit turnover costs of approx. \$2,000 and lost revenue during the turnover period. Reduction of these expenditures is considered cost avoidance and although eviction costs and damages may be charged back to the tenants, collection is limited.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going		\$ 105,206				
	On-Going		\$ 105,206	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 105,206	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Tenant Relations Coordinator	NMGT	On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 105,206	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 105,206	\$ -	\$ -	\$ -	\$ -



Implementation

Housing has received similar job descriptions from other service managers. A job competition will be held once the job description is developed and evaluated. The successful incumbent will work with existing staff, community partners and tenants to develop the work plan for 2020. If this business case is approved as part of the 2020 budget, a job competition can be held and filled within the first quarter of 2020.

Advantages/Disadvantages

Advantages	Disadvantages
- One of the aims of having a position dedicated to facilitate tenant relations and community partnerships is to preserve tenancies. This position can work with tenants and assist with tenant complaints with a goal of reducing evictions. - Having a position to attract, co-ordinate and promote services provided by external agencies within our buildings would advance the goals of population health.	Increased expenditures on the levy

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Implement the new position as a pilot project. This would allow housing operations to hire on a temporary contract basis for one year and evaluate the success of the position	Advantage is that a temporary position or pilot project could be evaluated on outcomes produced prior to making permanent. Disadvantage is that contract positions may not attract the candidates with the desired skill sets required for the position to succeed. Possibility of higher turnover in position when it is not a permanent position.	Less costs of \$10,000 in benefit costs from above.



Business Case for Service Level Change

Request/Project Name: Addition of a Small Business Specialist for Regional Business Centre

Department: Economic Development

Division: Regional Business Centre

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This proposal outlines a request for a change of one (1) additional permanent FTE and its associated wage of \$72,578 to be allocated to the Regional Business Centre for a Small Business Specialist (SBS). This position has been federally and provincially funded since 2007. This request will enable this position to be maintained beyond 2020 and will be important to maintain the City of Greater Sudbury's ongoing efforts to support new and existing businesses and foster entrepreneurship in our community.

II. Background

Current Service Level

With this position in place, capacity has been built to provide business development and support services, resulting in new business startups and expansions in the community. The SBS supports new and existing businesses through in-depth consultations, community outreach and discussions related to regulations, marketing, market research, business plan development, startup and growth strategies. The SBS also organizes weekly seminars in the community to ensure that entrepreneurs have access to quality training opportunities to provide them with the tools they need to succeed in business.

Drivers for Proposed Course of Action

Although the Regional Business Centre has been in operation for more than 20 years, most of the positions are contracts, supported by government funding and partnership contributions. As a result of a significant reduction in federal and provincial government funding available for 2019-2022 due to changes in government priorities, the Regional Business Centre's staffing levels will be reduced from a team of 6 people in 2018 to 3 people as of 2020. The staffing reduction will leave the Regional Business Centre unable to maintain the level and quality of service that has been provided to entrepreneurs in the community. It will result in the elimination of services such as market research and community outreach as well as significantly reduce the Centre's capacity to support entrepreneurs in the development of their business plan impacting their ability to secure funding to start or grow their business.

III. Recommendation

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

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

Recommendation

The proposed addition of an FTE and its associated wages will allow the Regional Business Centre to maintain a critical position within a team of 4 and will prevent any reduction of quality and service levels. By maintaining key permanent staff, future fluctuations in government funding would impact marketing and office expenses exclusively as opposed to reducing service levels.

Furthermore, given that this contract position has an incumbent already in place, the funding will ensure continuity of service through the retention of knowledge, competent and consistent staff which has proven to be critical in providing quality and trusted services to the business community.



How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	x	Business Attraction, Development and Retention
Climate Change		Economic Capacity and Investment Readiness
Housing		Creating a Healthier Community

Current activities of the SBS align well with Council's strategic plan which identifies building economic development initiatives to support existing businesses, attract new businesses and foster entrepreneurship as a key action item.

The SBS is a knowledgeable, experienced and professional employee who supports new and existing businesses through in-depth consultations. Consultations with the SBS can take place at the Regional Business Centre or at the entrepreneur's place of business and can range from discussing regulations, marketing, market research and business plan development to discussing startup and growth strategies. Furthermore, the SBS is the lead on the Business Community Outreach Program which focuses on building relationships and following up with clients to provide additional support to startups and existing businesses. In 2018, the SBS conducted approximately 50% of the Centre's 479 consultations with entrepreneurs. (See Council's Strategic Plan Action 2.1C: "Work with existing employers to grow businesses by attracting new employees and supporting existing businesses".)

The SBS leverages the expertise of the 17 members of the Regional Business Centre Collaboration Network to establish skills development opportunities for entrepreneurs such as seminars, workshops and mentorship roundtables. The SBS ensures that entrepreneurs have access to weekly seminars from fall to spring as part of the Centre's regular programming as well as through the Starter Company Plus program. In 2018, the Regional Business Centre hosted 114 business seminars in the community. (See Council's Strategic Plan Action 2.1D: "Pilot large-scale entrepreneurship skills development and attraction strategy by leveraging the Regional Business Centre collaboration network and resources".)

With the anticipated launch of the proposed Downtown Business Incubator in 2020 (pending approved funding), the SBS would be housed at the incubator on a rotating basis with other economic development staff to provide additional support and coaching to incubator participants. The Incubator is not simply a new piece of commercial real estate offering discounted space to entrepreneurs, but rather a tailored program aimed at maximizing their likelihood of success. (See Council's Strategic Plan Action 2.1E: "Support the establishment of the Downtown Business Incubator, a physical space and associated programming to help new business startups launch and scale-up".)

IV. Impact Analysis

Qualitative Implications

The requested change in FTE allocation will maintain the following:

This position fosters entrepreneurship and increases the City's profile as a business friendly community by helping aspiring entrepreneurs and existing businesses navigate business startup procedures, regulations, business planning, market research and available resources. The SBS eases the entry into business or business expansion through step-by-step support.

Working directly with aspiring entrepreneurs and small business owners, this position reviews and critiques business plans, marketing plans, financial plans and funding applications to increase the probability of success in securing financing/funding to start or grow a business in our community. Clients of the SBS are more informed and better prepared to successfully approach financial institutions and government funders.

Understanding that it may be difficult for small business owners to get away from their business and visit the Tom Davies Square during operating hours, the community outreach activities lead by this position ensure that aspiring entrepreneurs and existing businesses across the vast geographical area of our municipality can access startup and expansion support services.

One of the goals identified in From the Ground Up, Greater Sudbury's Community Strategic Plan, is the development of "a robust entrepreneurship ecosystem". The plan states that in order for entrepreneurs to succeed in their ventures, they need access to the necessary resources. In addition to acting as a valuable one-on-one resource to guide entrepreneurs, the SBS provides access to continuous learning opportunities through the coordination and delivery of weekly seminars, workshops and roundtable discussion. These sessions provide aspiring entrepreneurs and business owners the opportunity to network with like-minded business people as well as learn from industry experts.

Quantifiable Implications

Return on CGS investment in this position includes the number of businesses started and expanded as well as the jobs created in Greater Sudbury as a result of activities of the SBS. The SBS accounts for approximately 40% of the Regional Business Centre's general activities and economic impact.

Based on historical results from the Regional Business Centre, the SBS's annual impact is estimated as follows for a financial contribution of \$72,829:

Businesses started: 24
Businesses expanded: 2
Jobs created: 38
Consultations: 192



Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries and Benefits	On-going	Tax Levy	\$ 72,829				
	On-Going		\$ 72,829	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 72,829	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Small Business Specialist	IW	On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 72,829	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 72,829	\$ -	\$ -	\$ -	\$ -

Implementation

If approved, we will work with HR to have the position posted in late Q1 or early Q2 of 2020. Since there is currently an incumbent in the contract position, there should be no impact on service delivery during or after the recruitment process.

Advantages/Disadvantages

Advantages	Disadvantages
- Reduces the risk of service level reduction caused by on-going staff rotation due to job security and a reduction in funding which will eliminate the position past 2020. - Maintains the City's capacity to provide in-depth support to startups and existing businesses including services such as the Business Community Outreach Program, market research and business plan development. - Provides a low risk investment opportunity that aligns well with priorities identified in Council's Strategic Plan	- May negatively impact the satisfaction of other employees (including a second SBS) who will remain contract positions that are dependent on funding - An investment in supporting business development and entrepreneurship reduces investment opportunities for other projects within the City.



V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Reallocate existing staff	- Reduction in service levels which will result in a reduced capacity to offer seminars, business plan reviews and outreach to entrepreneurial youth. Entrepreneurs may not receive a business plan review within the current 5 day standard which may impact their ability to approach financial institutions and grant programs. - Elimination of services such as the Business Community Outreach Program and market research support. - Negative impact on the Starter Company Plus program because the funded SBS will be required to reduce her focus on the success of the program to support general clientele. - Risk that the City may not meet the targets set out in the current provincial funding agreement which could result in a further reduction in future funding. - May result in junior staff conducting business plan reviews impacting the quality of services.	Nil
Outsourcing	Advantages: - Business plan review and market research services could be maintained. - Wage only paid as needed when clients request a business plan review and market research support Disadvantages: - Outsourcing would compete with some of the services offered by members of our Collaboration Network. This could result in the loss of members of the Collaboration Network which would impact revenue generated by the collaboration, but more importantly result in the loss of relationships/expertise that have proven to be critical in enhancing the quality of services offered by the Regional Business Centre - The Regional Business Centre would lose its ability to foster relationships with its clients. Relationship building encourages repeat client visits and referrals but also maximizes the client's chances of success through continued support. - The Regional Business Centre would lose the continued support from the SBS and therefore reduce capacity on activities such as the Bridges to Better Business, marketing, consultations, outreach, etc.	\$ 35,100.00



Business Case for Service Level Change

Request/Project Name: Construction of the Lionel E Lalonde Centre Therapeutic/Leisure Pool

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

In November 2013, a consulting team led by Monteith Brown Planning Consultants was retained by the City of Greater Sudbury to prepare a Therapeutic Pool Feasibility Study to identify the potential need and viability for the development of an indoor aquatic facility at the Lionel E. Lalonde Centre in Azilda. The feasibility study explored two indoor aquatic facility types:

- Stand-alone Therapy Pool
- Multi-use Pool (Combination of Therapy Pool/Leisure Pool)

The feasibility study recommended a multi-use pool with an estimated project value of \$5.5 million (increased from original 2014 project estimate of \$4.7 million due to inflation) which would accommodate similar activities to a stand-alone therapeutic pool but would also have the advantage of accommodating a wider range of opportunities, specifically for infants, toddlers, and young children to participate in swimming lessons and leisure swimming. The aquatic facility would be approximately 7,400 square feet, including a pool tank, deck space, change room, studio, control desk, storage, and mechanical area.

In June 2014, City Council approved the Parks, Open Space and Leisure Master Plan Review (2014) which included an Action Plan to realize the provision of a therapeutic/leisure pool at the Lionel E. Lalonde Centre in Azilda. The plan noted that the business case for the project relied heavily on the fact that the Rayside-Balfour area was underserved and the proposed design would accommodate several new high demand activities.

On February 23, 2016, City Council further confirmed its support of the therapeutic/leisure pool by passing a resolution to encourage fundraising efforts and grant applications for the facility.

A report entitled "City of Greater Sudbury Pools Infrastructure and Recreation Capital Update" was presented to the Community Services Committee on June 19, 2017. The report provided an update of utilization and capital requirements of existing City pools as well as an update on the Therapeutic/Leisure Therapy Pool project. Council passed the following motion:

THAT the City of Greater Sudbury endorses the Therapeutic/Leisure pool project as a priority as well as recreation capital funding for aged recreation facilities (i.e. arenas) for any announcements related to recreation infrastructure funding as outlined in the report entitled "City of Greater Sudbury Pools Infrastructure and Recreation Capital Update" from the General Manager of Community Development dated June 6, 2017.

In 2018 application was made to the Government of Canada's Enabling Accessibility Fund (EAF) for mid-sized projects. The EAF is a federal grants and contributions program that supports community-based projects across Canada aimed at improving accessibility and safety in public spaces and workplaces. Under the 2018 funding process, the EAF mid-sized projects component provided grant funding of up to \$1 million per project to support construction, renovation or retrofit of facilities or venues that offer programs and services geared towards addressing the social and/or labour market integration needs of persons with disabilities. On April 25, 2019 the Government of Canada announced funding for the Lionel E. Lalonde Centre Therapeutic/Leisure Pool project in the amount of \$1,000,000. As part of the funding received, substantial completion of the project is expected within 24 months.

The community fund-raising committee continues to leverage funding for the project. To date, the community group has received donations and commitments in the amount of \$100,500 towards the project. This business case seeks the remaining \$2,547,000 required in capital funding to achieve the project and the operational costs to operate the facility starting in 2022.

II. Background

Current Service Level

The Therapeutic Pool Feasibility Study (2014) suggested a provision standard of one (1) indoor aquatic centre per 25,000 population. Using the 161,531 population figure for the City of Greater Sudbury as per the Canada 2016 Census, the provision standard suggests the requirement for 6.5 aquatic facilities. This results in a surplus of 0.5 facilities when accounting for the five (5) City of Greater Sudbury facilities plus the YMCA Sudbury and Laurentian University facilities.

As part of the City's participation in the Municipal Benchmarking Network Canada (MBNCanada) partnership, the City has comparator information about number of indoor pools operated by municipalities. The average number of operational indoor pool locations per 100,000 population is 2.05 among the 16 reporting municipalities. The City of Greater Sudbury operates 3.1 indoor pools per 100,000 population.



Drivers for Proposed Course of Action

Updated Building Condition Assessments were completed on existing municipal pool facilities in 2018. A total of \$8,365,355 in capital repairs were called for over a 10-year period for City of Greater Sudbury pools. Figures represent the estimated cost to maintain facilities in a good state of repair and do not include costs associated with enhancements or building improvements (modernization of spaces or full accessibility improvements).

A therapeutic/leisure pool will promote active living and healthy communities by providing easily accessible opportunities for all members of our community. A therapeutic/leisure pool will offer services and programs that are not currently available in any other City of Greater Sudbury facility.

As per the received Enabling Accessibility Fund, substantial completion of the project is expected within 24 months of approval.

III. Recommendation

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

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

Recommendation

This business case recommends capital investment in the amount of \$700,000 to realize the Lionel E. Lalonde Centre Therapeutic/Leisure Pool as per the 2014 Therapeutic Pool Feasibility Study and Parks, Open Space and Leisure Master Plan. Further municipal investment is subject to approval of ICIP funding and the Therapeutic/Leisure Pool fund-raising committee achieving their fund raising goals. With approval of the Capital, there would also be an annual operating impact for the operation of the proposed facility (\$294,000 levy impact annually).

How does this align with Council's Strategic Plan?

☒	Asset Management and Service Excellence	Business Attraction, Development and Retention
	Climate Change	Economic Capacity and Investment Readiness
	Housing	☒ Creating a Healthier Community

Asset Management and Service Excellence

The realization of a therapeutic/leisure pool would improve service delivery and costs while potentially retiring an older, more costly facility. The Therapeutic Pool Feasibility Study (2014) stated that the development of a therapeutic/leisure pool should, at minimum, trigger a review of other municipal pools, with the closure of an aging and/or under-performing pool being one possible outcome.

Create a Healthier Community

The realization of a therapeutic/leisure pool would represent investment in infrastructure to support community recreation with a focus on quality of life.

IV. Impact Analysis

Qualitative Implications

The realization of a therapeutic/leisure pool will provide services and programs that are not currently available at City of Greater Sudbury facilities. The facility would represent investment in new infrastructure to combat the City's aging recreation facilities. The facility would provide needed services and programs to residents, particularly those with accessibility needs.

Quantifiable Implications

The estimated capital cost for the therapeutic/leisure pool is \$5,500,000. The City of Greater Sudbury has already committed \$380,000 (Capital - \$300k, HCI - \$80,000) to the project and \$1,000,000 has been allocated toward the project through Enabling Accessibility Funding via the government of Canada. The community fundraising committee has raised \$100,500 toward this project with fund-raising efforts still ongoing. An additional \$700,000 of municipal capital funding is required to realize this project, subject to approval of additional ICIP grants and fund raising success. Should the ICIP funding not be realized, an additional \$2,666,500 of capital funding would be required.

Approximately \$294,000 in additional operating budget annually would be required from year 2022 to fully operate this facility.

The 2014 Therapeutic Pool Feasibility Study (<http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=11479.pdf>) provided estimated operational costs, revenues and staffing levels for the operation of the facility. Those figures are detailed below.



Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Swimming Lessons & Programs	On-going	User Fees	\$ -	\$ -	\$ (157,842)		
Public Swims	On-going	User Fees	\$ -	\$ -	\$ (30,858)		
Pool Rentals	On-going	User Fees	\$ -	\$ -	\$ (14,632)		
Enable Accessibility Fund	One-Time	Federal Grant	\$ (800,000)	\$ 600,000	\$ 200,000		
Fund-raising/Naming Rights	One-Time	Donation	\$ (400,000)	\$ 56,500	\$ 343,500		
Value of Land	One-Time	In-Kind	\$ (10,000)	\$ 10,000			
Federal ICIP	One-Time	Federal Grant		\$ (1,000,000)	\$ 1,000,000		
Provincial ICIP	One-Time	Provincial Grant		\$ (1,666,500)	\$ 1,666,500		
	On-Going		\$ -	\$ -	\$ (203,332)	\$ -	\$ -
	One-Time		\$ (1,210,000)	\$ (2,000,000)	\$ 3,210,000	\$ -	\$ -
Total			\$ (1,210,000)	\$ (2,000,000)	\$ 3,006,668	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going	Levy	-	-	409,061		
Utilities	On-going	Levy	-	-	60,075		
Maintenance & Supplies	On-going	Levy	-	-	28,035		
Capital Funding	One-Time	Levy	1,270,000	2,580,000	(3,850,000)		
	On-Going		\$ -	\$ -	\$ 497,171	\$ -	\$ -
	One-Time		\$ 1,270,000	\$ 2,580,000	\$ (3,850,000)	\$ -	\$ -
Total			\$ 1,270,000	\$ 2,580,000	\$ (3,352,829)	\$ -	\$ -

Impact to Capital

New capital project. Cash flows are estimated to be \$1,650,000 in 2020 and \$3,850,000 in 2021.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Facility Pool Operator	IW	On-going	Permanent			1		
Assistant Pool Operator	IW	On-going	PT Hours			1,820		
Swim Instructor / Lifeguards	IW	On-going	PT Hours			4,914		
Facility Clerk	IW	On-going	PT Hours			1,820		
Building Attendant	OW	On-going	PT Hours			1,092		
		Permanent		-	-	1	-	-
		PT Hours		-	-	9,646	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ 293,839	\$ -	\$ -
One-Time	\$ 60,000	\$ 580,000	\$ (640,000)	\$ -	\$ -
Total	\$ 60,000	\$ 580,000	\$ (346,161)	\$ -	\$ -



Implementation

The following project timeline was provided as part of the Enabling Accessibility Funding application:

- RFP for Architectural Services - 55 days
- Consultant Tender Period - 20 days
- Site Review - 1 day
- City of Greater Sudbury Review Proposals - 10 days
- Award and Issue Consultant Agreement - 10 days
- Schematic and Design Development Phases - 60 days
- Prepare and Finalize Construction Drawings - 60 days
- Tender for Construction - 25 days
- Award Contractor - 10 days
- Construction - 360 days

Project is dependent on securing all funding prior to proceeding

Advantages/Disadvantages

Advantages	Disadvantages
• Project represents much needed capital investment in recreation infrastructure • The realization of a therapeutic/leisure pool will provide services and programs that are not currently available at City of Greater Sudbury facilities • The facility would provide needed services and programs to residents, particularly those with accessibility needs	• Adding to the inventory of aquatic facilities when there is already a community surplus of 0.5 pools • The development of a therapeutic/leisure pool would trigger a review of other municipal pools, with the closure of an aging and/or under-performing pool being one possible outcome

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
No investment in project at this time	Advantages • No additional capital and operational funding required for a new facility Disadvantages • Risk of losing EAF funding in the amount of \$1,000,000 • Existing inventory of aquatic facilities are aged and require significant capital investments • Existing facilities do not allow for therapeutic programming nor are they fully accessible	\$ -



Business Case for Service Level Change

Request/Project Name: Conversion of Youth Strategy Coordinator to Business Development Officer

Department: Economic Development

Division: Regional Business Centre

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

The Business Development Officer – Entrepreneurship works within Economic Development as part of the Regional Business Centre to advance business development and entrepreneurship within the community. This FTE relies on federal and provincial funding to cover wages, which has been significantly reduced.

CGS's current total cash contributions towards the Regional Business Centre's operations is of \$67,882 annually in the form of wages for the Youth Strategy Coordinator position. The position is currently vacant and considered to be redundant.

It is proposed that the permanent FTE wages for the Youth Strategy Coordinator be reallocated to the position of Business Development Officer – Entrepreneurship (BDO) which would establish stability in the leadership of the Regional Business Centre. This proposal would require additional budget to cover the difference in wages and benefits of \$50,103 annually,

II. Background

Current Service Level

This position is responsible for managing and coordinating CGS's entrepreneurship and small business support services through the Regional Business Centre. The BDO administers three provincially funded small business programs including Small Business Enterprise Centre (SBEC) Core Services, Starter Company Plus and Summer Company. The BDO is responsible for the recruitment and management of the Regional Business Centre's Collaboration Network, which currently consists of 18 agreements with private and public sector organizations. The BDO is also tasked with leading the development and administration of the Downtown Business Incubator project.

Drivers for Proposed Course of Action

Although the Regional Business Centre has been in operation for more than 20 years, most of the positions, including the leadership position of the Business Development Officer, are contract positions supported by government funding and partnership contributions. A recent change in government priority has resulted in a significant reduction in available federal and provincial funding available for 2019-2022.

The requested permanent funding and wage differential will provide stability for the leadership of the Regional Business Centre which has experienced a fair amount of staff turnover since 2016 and nearly resulted in the complete loss of corporate memory in early 2017.

III. Recommendation

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

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

Recommendation

As a result of its reliance on contract positions, the Regional Business Centre has been plagued by high turnover in all its positions since 2016, including the Business Development Officer – Entrepreneurship.

The proposed wage differential would ensure continuity of service and reduce the risk of loss of corporate memory through the stability in leadership at the Regional Business Centre. Including the proposed wage differential, CGS's total investment would be a cost-effective \$117,985 to advance business development and foster entrepreneurship in our community.

Alternatively, the Regional Business Centre would be forced to use nearly 47% of provincial funding dedicated towards direct services to entrepreneurs to cover the wage differential, resulting in a reduction in service levels.



How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	x	Business Attraction, Development and Retention
Climate Change		Economic Capacity and Investment Readiness
Housing		Creating a Healthier Community

Current activities of the BDO-Entrepreneurship align well with Council's 2019-2027 Strategic Plan which identifies building economic development initiatives to support existing businesses, attract new businesses and promote entrepreneurship as a key action item.

The BDO is responsible for the recruitment and management of the Regional Business Centre's Collaboration Network, which currently consists of 18 agreements with private and public sector organizations. Collaborations are the cornerstone of the Regional Business Centre's programming. Those relationships must be fostered and nurtured by a consistent staff member, which allows for the leveraging of local expertise to enhance the quality of services and resources available to entrepreneurs and existing businesses. (See Council's Strategic Plan Action 2.1D: "Pilot large-scale entrepreneurship skills development and attraction strategy by leveraging the Regional Business Centre collaboration network and resources".)

The Regional Business Centre administers three business support programs on behalf of the provincial government. Small Business Enterprise Centre (SBEC) Core Services, Starter Company Plus and Summer Company programs provide entrepreneurs and business owners the services and resources needed to support them in the startup or expansion of a business. The BDO is responsible for administering and reporting on key deliverables stated in those provincial agreements as well as supervising the staff tasked to deliver the programs. (See Council's Strategic Plan Action 2.1C: "Work with existing employers to grow businesses by attracting new employees and supporting existing businesses".)

One of the goals identified in From the Ground Up, Greater Sudbury's Community Economic Development Strategic Plan, is the development of "a robust entrepreneurship ecosystem". In order for entrepreneurs to succeed in their ventures, they need access to the necessary resources. To ensure the success of local entrepreneurs, Objective 1.2 of the Plan seeks to "generate new business start-ups and encourage entrepreneurship in key sectors of the economy". Furthermore, action 1.2.1 states "Develop more virtual and physical business incubation spaces to encourage new business start-ups and increase their success rate, and foster an environment for job creation." The BDO is tasked with leading the development of the Downtown Business Incubator project. With the anticipated launch of the proposed incubator in 2020 (pending approved funding), the BDO would supervise new staff and the delivery of the innovative program aimed at maximizing program participants' likelihood of success. (See Council's Strategic Plan Action 2.1E: "Support the establishment of the Downtown Business Incubator, a physical space and associated programming to help new business startups launch and scale-up".)

IV. Impact Analysis

Qualitative Implications

The requested wage differential allows for stability in the role and will maintain the following:

A significant portion of this position's tasks involves the development, fostering and maintenance of relationships with aspiring entrepreneurs, small business owners, community organizations and business professionals. Consistent representation and leadership will build trust with these stakeholders as well as ensure the ability to grow/maintain the strength of the Collaboration Network to leverage the expertise needed to enhance the quality of service delivered by the Regional Business Centre.

Maintain momentum gained in the development of the Downtown Incubator Project. The BDO established strong relationships with partners of the project and was the lead in developing funding applications.

Maintain the corporate memory needed to facilitate the administration and delivery of annual provincial programs mandated in the new 3-year agreement with the Province.

Quantifiable Implications

Based on historical results from the Regional Business Centre and upcoming projects, the Business Development Officer - Entrepreneurship's annual impact is estimated as follows for a financial contribution of \$50,103:

- the number of recruited collaborators that contribute financially to the operations of the Regional Business Centre and the enhancement of its services through the leveraging of expertise (18 collaborators with annual total financial investment of \$41,755)
- the number of businesses started and expanded as well as the jobs created in Greater Sudbury as a result of programs and activities administered by the BDO (Annual estimation: 60 businesses started, 3 expansions, 94 jobs created)
- the number of provincial grants disbursed annually through programs administered by the BDO to support the startup, expansion and purchase of businesses (Minimum of 9 Starter Company Plus grants of \$5,000 and 9 Summer Company grants of \$3,000)
- the establishment of the Downtown Business Incubator, a physical space and tailored program that enhances the likelihood of success of innovative and scalable businesses (1 physical space which will result in the creation of 36 businesses and a minimum of 70 jobs over the 41-month project)



Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries and Benefits	On-going	Tax levy	\$ 50,103				
	On-Going		\$ 50,103	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 50,103	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Youth Strategy Coordinator	IW	On-going	Permanent	(1)				
		Permanent		(1)	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 50,103	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,103	\$ -	\$ -	\$ -	\$ -

Implementation

The operating department will work with HR and Finance to ensure the smooth transition of the conversion for the incumbent in Q1 2020.

Advantages/Disadvantages

Advantages	Disadvantages
- Establishes stability in the leadership position of the Regional Business Centre which has experienced turnover over the last few years - Supports the establishment of the Downtown Business Incubator through consistent leadership in the project - Eliminates the need for service level and staffing reduction. Provincial funding can be used to continue delivering programming dedicated to supporting small business and entrepreneurship. - Provides a low risk investment opportunity that aligns well with priorities identified in Council's Strategic Plan	An investment in supporting business development and entrepreneurship reduces investment opportunities for other projects within the City.



V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Use available provincial funding to cover the differential	Approximately 47% of provincial funding would be used to cover the wage differential. This would result in a service level reduction, reduced marketing efforts and the need for a reduction in staff. May result in staff turnover due to the lack of stable funding and job security in the position. Furthermore, it could result in further staff turnover due to the lack of consistent leadership. The BDO would be required to provide a significant amount of front line service and therefore making it difficult to comply to the reporting requirements stipulated in the provincial funding agreements.	None
Recruit additional members of the Collaboration Network	With the current structure of the Collaboration Network, the Regional Business Centre would need to recruit an additional 18 collaborators to cover the wage differential. This would include 2 financial institutions at \$5,000 and 16 private firms at \$2,500. Expanding the network so significantly would dilute the value of the collaboration.	\$ 60,000.00



Business Case for Service Level Change

Request/Project Name: Increase Hours of Operation and Staffing Levels for the Downtown Transit Kiosk

Department: Transit Services

Division: Community Development

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

New Customer Service Standards and the Transit Action Plan (TAP) were approved for rollout in 2019. Included in TAP are earlier start times for service (for 7am work start) and increased service on Sundays which will mirror Saturdays, essentially doubling the current service. Presently, the hours of operation and staffing for the Kiosk are 7:30am to 7:30pm Monday to Friday with 2 Staff on, Saturday 9:00am to 4:00pm with 1 Staff on, and closed on Sundays. To meet the needs of Transit customers with the increased Sunday service and to assist in transitioning through the TAP changes, while meeting the new requirements of the Customer Service Standards, as well as creating a healthier and safer work environment, it is recommended that an additional staff member be added on Saturdays and that the Kiosk opens with two staff on Sundays.

II. Background

Current Service Level

Currently the Kiosk is open Monday to Friday 7:30am to 7:30pm with 2 staff on, Saturday 9:00am to 4:00pm with 1 staff on, and closed on Sundays.

Drivers for Proposed Course of Action

There are 3 drivers for this proposed course of action: 1) There are many changes being implemented with the TAP and with Sunday service being completely new, with more buses in service and routes connecting at the Transit Centre, there will be more customers requiring service in person and on the phone. Particularly in the early transition phase with customers learning about the changes to routes and schedules there will be an increased demand for in-person or on-the-phone customer service. 2) The new Customer Service Standards require a plan to provide coverage at customer service counters at all times during regular operating hours. Currently, with one person working on Saturdays, there is no coverage for washroom breaks. A sign is put on the window when staff need to use the washroom. Staff also take their breaks in the Transit Kiosk on Saturdays. As well as serving customers in person, on Saturdays, Kiosk staff also answer phones and because of this, there are times where customer service could be delivered in a more timely matter with two working. There are many times through a Saturday shift where the one staff is serving a customer on the phone and the in-person customers have to wait for service. 3) A healthier and safer work environment will be created with two staff in the Transit Kiosk. The Transit Kiosk staff process a considerable amount of transactions, while serving a variety of customers, in person and on the phone in a very busy public space. The additional support will allow weekend customer service to be consistent with weekday service, facilitating a team environment, which will boost staff morale by serving customers in a more timely and effective matter.

III. Recommendation

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

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

Recommendation

The recommended change only applies to weekend operating hours and the staffing levels during these times. For Saturdays, the operating hours will remain the same at 9:00am to 4:00pm and the recommendation is to add an additional staff member, for a total of two staff. For Sundays, the recommendation is to open from 9:00am to 4:00pm with two staff. The additional hours will be covered by existing part-time staff. The additional staff and operating hours on weekends will better equip Transit for transitioning into the TAP while improving the level and timeliness of customer service in person and on the phone. It will also allow the Transit Kiosk to meet the new Customer Service Standards by providing full service during operating hours, including breaks. These improvements will not only improve the customer experience, but will also boost staff morale, creating a healthier and safer work environment.



How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Business Attraction, Development and Retention
	Climate Change	X Economic Capacity and Investment Readiness
	Housing	Creating a Healthier Community

This business case for service level changes supports Council's strategic plan in the following ways: 1.5 Demonstrate Innovation and Cost-Effective Service Delivery B. Implement the Transit Action Plan in 2019 and continue efforts to expand ridership through innovative and responsive system improvements - There are many changes in routes and schedules as well as increased Transit service on Sundays. The Transit Kiosk staff are the front line that receives customers in person and on the phone on weekends. The increased service level will improve the effectiveness and timeliness of customer service delivery which will lead to greater customer satisfaction which will assist in retaining and expanding ridership. F. Implement the City's Customer Service Strategy including regular reporting associated with customer service standards - In addition to the aforementioned benefits, having two staff on Saturdays will also allow the Transit Kiosk to implement this strategy. When washroom breaks are taken, there will be staff at the counter.

IV. Impact Analysis

Qualitative Implications

This biggest impact these changes will achieve is increased customer satisfaction. Particularly with the increased Transit service on Sundays, opening the Kiosk on Sundays will provide the level of customer service necessary to transition riders into this change. This will minimize the risk of dissatisfaction due to not understanding the new routes and schedules on Sundays. These changes will also improve the delivery of customer service on Saturdays, which will at the same time improve employee engagement and boost morale. The Saturday change will also allow the Transit Kiosk to operate in compliance to the new Customer Service Standards.

Quantifiable Implications

The increased staffing levels and hours come at the following costs:
 Saturdays 9:00am to 4:00pm – 1 P/T Staff for a total of \$10,964.29
 Sundays 9:00am to 4:00pm – 2 P/T Staff for a total of \$21,928.57
 The total financial impact on the 2020 budget is \$32,892.86.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going		\$ 32,893				
	On-Going		\$ 32,893	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 32,893	\$ -	\$ -	\$ -	\$ -



FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Transit Kiosk Clerk	IW	On-going	Part Time	1,248				
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ 32,893	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 32,893	\$ -	\$ -	\$ -	\$ -

Implementation

Upon approval of this business case, part time Staff will be notified 72 hours in advance of the first weekend that the new schedule would be posted. At the same time, the public would be notified through a PSA and postings at the Transit Centre and on buses.

Advantages/Disadvantages

Advantages	Disadvantages
- On Sundays, customer service in the Kiosk will match the level of Transit service. This will create a positive customer experience relating to the TAP which will assist in a successful rollout. - On Saturdays, the additional staff member will improve the delivery of customer service, while the support will improve engagement and boost morale creating a healthier and safer work environment. - The new Customer Service Standards will be met if this proposal is approved.	There would be a 3.5% increase in Transit Administration wages for this increased level of service.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
No change, leave operating hours and staffing levels the same	The disadvantage to this is the missed opportunity to match the level of Customer service on Sundays to the new Transit Service. Increased Sunday service is one of the major changes in the TAP and without the Kiosk open there is a risk of Customers being misinformed and becoming frustrated with the changes. As well, the Kiosk will continue to be non-compliant with the Customer Service Standards in regards to washroom breaks.	\$ -
Adopt Saturday change only	This will allow the Kiosk to be compliant with the Customer Service Standards and will improve employee engagement while boosting morale. The disadvantage is that the increased Sunday Transit service will not be matched by Customer service in the Kiosk.	\$ 10,926.00
Open on Sundays with only one Staff member	This will address the additional service on Sundays, but the Kiosk will continue to be non-compliant with the Customer Service Standards in regards to washroom breaks. Another disadvantage is that like Saturdays, there is a risk of failing to deliver timely and responsive Customer Service with only one Staff working.	\$ 10,926.00



Business Case for Service Level Change

Request/Project Name: Increase to Syringe Recovery Services

Department: Community Development

Division: Social Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

Since November 2017, the Sudbury Action Centre for Youth (SACY) has provided outreach, education, and used syringe recovery services for the City of Greater Sudbury (CGS). Due to the growing opioid crisis, there has been increased pressure on the existing contract between SACY and CGS to provide services. The business case will outline the costs of increasing current contract allotment from 60 to 70 hours weekly for two full time staff and adding funding for a part time staff person (14 hours) for the weekends to respond to an identified service gap in the community.

II. Background

Current Service Level

Currently, CGS has an agreement with SACY that was approved in the 2018 budget process. The current agreement provides compensation for 60 hours of services per week. SACY currently employs two part time outreach workers (30 hours each per week) and operates from Monday to Friday. Services provided by SACY include daily sweeps in the City of Greater Sudbury area to locate and safely remove used syringes found on public property. They also provide public education to syringe users regarding options for safe disposal of used syringes, and to members of the public as to the safe collection and disposal of found, discarded syringes.

Drivers for Proposed Course of Action

There continues to be several complaints from citizens and community service providers regarding the number of discarded syringes on public property. In 2018, SACY recovered 116,056 improperly disposed syringes. From January to June 2019, SACY has recovered 108,394. This number has almost doubled from 2018. This is due in part to the growing opioid crisis as well as an increase in community vigilance to report sightings of used syringes to SACY and 311. Although the downtown core remains the largest hotspot for used syringe pick-ups, SACY has seen an increase in calls to pick up used syringes located in the outskirts of the downtown core. These calls are coming from all areas of the City of Greater Sudbury and SACY will respond to these complaints at its earliest opportunity. In addition, there has been an increase in requests for education from businesses, agencies, and the public.

III. Recommendation

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

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

Recommendation

The current contract between CGS and SACY is \$72,600. This includes two SACY staff (30 hours each per week) and administration costs for the program. It is recommended that the hours for current staff be increased (5 hours each weekly) and a part time staff person be added to work on weekends (14 hours). This will help alleviate pressures on the current agreement and will assist with quicker response times to calls in the community. On an ongoing basis, the Social Services Division will continue to work collaboratively with SACY and other local partners to address challenges related to improperly disposed syringes received from the community.

How does this align with Council's Strategic Plan?

Asset Management and Service Excellence	Business Attraction, Development and Retention
Climate Change	Economic Capacity and Investment Readiness
Housing	☒ Creating a Healthier Community

Used syringes found on the ground have been challenging for the City of Greater Sudbury. Increasing funding to SACY is in line with the Strategic Plan of Council in order to create a healthier community. The program with SACY addresses the issue of public health and safety by removing discarded used syringes from public places and forms part of the harm reduction strategy in the community. In addition, this initiative aims to improve the quality of life and place for citizens of Greater Sudbury as it will promote population health in areas of enabling and promoting mental health, seeking compassionate city characteristics and designation and supporting healthy streets.



IV. Impact Analysis

Qualitative Implications

There is a health and safety risk to the public due to the number of discarded syringes that are littered on the ground. Increased funding for additional staff at SACY will provide quicker response times to help reduce the number of discarded syringes that are being found. It will also further mitigate the potential risk of exposure to pathogens through syringe stick injuries that may occur in the general public.

Quantifiable Implications

There are no associated revenues from this proposal. The current agreement with SACY is \$72,600 yearly for services rendered. It is recommended that the budget be increased by \$23,900. This will allow SACY to increase hours for current staff by 10 hours weekly (\$9,960) and add a part-time staff person for 14 hours weekly (\$13,940) for the weekends. If this recommendation is approved, the agreement between SACY and the CGS will increase to \$96,500 yearly.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Used Syringe Pickup	On-going	Municipal	\$ 23,900				
	On-Going		\$ 23,900	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 23,900	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ 23,900	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ 23,900	\$ -	\$ -	\$ -	\$ -

Implementation

If approved, an Amending Agreement will be completed between CGS and SACY documenting the new understanding for services to be rendered. The Amending Agreement will be implemented as quickly as possible.

Advantages/Disadvantages

Advantages	Disadvantages
- Responds to an immediate Health and Safety concern for the public - Will reduce SACY's response time - Will reduce the amount of used syringes found on the ground	Public perception that the CGS is promoting the use of sharps as opposed to addressing the root cause of the addiction

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	- No impact to tax levy - Does not improve health and safety	None



Business Case for Service Level Change

Request/Project Name: Addition of a Property Assessment Assistant

Department: Corporate Services

Division: Financial Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

This request is for a full time position for a Property Assessment Assistant. This position is required due to legislative changes made to the assessment appeal process by the Assessment Review Board. These changes have transformed assessment appeals into a legal proceeding style process which is very cumbersome. There is a very rigorous schedule of events that the Municipality is now required to adhere to and participate in at every stage in order to remain an active party to the process. The Municipality must remain an active party in order to protect the municipal assessment base.

Also, over the last couple of reassessment cycles there has been an increased number of assessment appeals filed against the Municipality. Several of these appeals span multiple assessment cycles and/or years. The Municipality is also having to take a more active roll by filing appeals against properties where there have been significant assessment decreases or changes.

The Property Assessment Assistant would assist the Property Assessment Representative with maintaining the schedule of events, managing the reporting and meeting deadlines, assisting with the completion of required filing such as Statements of Responses, and setting up and maintaining a file for each property under appeal.

This position would allow the Property Assessment Representative to focus on the assessment-related needs of the Municipality as required rather than the administrative burdens of this revised program.

II. Background

Current Service Level

Currently the City has one Property Assessment Representative that is required to monitor and participate in the approximately 790 complaints involving 258 properties and an estimated \$4,609,444,000 in current value assessment for the years 2013 through 2019.

The legal department has been able to provide some assistance recently with these appeals but resources are limited.

Drivers for Proposed Course of Action

The major driver for change is that the assessment appeal process has been revamped by the Assessment Review Board:

- 1) If the Municipality wishes to be a participant in assessment appeals to protect the municipal assessment base they must participate in every stage of the process
- 2) There is a legislated schedule of events for each appeal that needs to be followed. A deadline cannot be missed to remain active.
- 3) There are multiple legal documents that need to be completed and filed by the specified deadlines (such as Statement of Issues, Statement of Response, etc.)
- 4) The appeal process is now very lengthy and spans multiple years
- 5) There is a large amount of correspondence from the different parties involved in each appeal that needs to be reviewed, tracked and filed
- 6) There are mandatory meetings for staff to attend

Along with the new lengthy and cumbersome process for assessment appeals, there is also a greater volume of assessment appeals being filed.

The Municipality is also having to file appeals and be the appellant where there have been large decreases or changes in the assessed values of properties that in the Municipality's opinion were not warranted.

Assessment appeals can set precedence for multiple properties that are assessed in the same manner or are similar properties. The results can have effects on the Municipality's assessment base for multiple years and have a direct impact on the property tax revenues of the Municipality.

The addition of the Property Assessment Assistant will allow for all deadlines to be adhered to, decimation to be reviewed in detail, files to be maintained and for the Municipality to continue to be an active participant in all appeals it deems necessary in order to protect the assessment base. This new position will also allow for the Property Assessment Representative to focus their resources on review of the assessment base and on new assessment that needs to be added to the base.

III. Recommendation

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

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



Recommendation

Approving an additional FTE as a Property Assessment Assistant would enhance the Municipality's ability to respond to and participate in the outstanding and new assessment appeals against the assessment base of the Municipality. The benefits of this position would be reflected through a reduction in tax write-offs due to lost assessment.

It would allow the Property Assessment Representative to provide attention to protecting the assessment base through activities such as further reviews of the returned assessment roll, following through on assessment that needs to be added to the roll and the assessment factors relating to the launched appeals rather than the administrative burdens of the program.

The addition of a Property Assessment Assistant is recommended in order to increase the Municipality's ability to respond to the pressures of outstanding and new assessment appeals against properties in the Municipality, reduce overtime for the Property Assessment Representative and restore their work and home-life balance.

How does this align with Council's Strategic Plan?

X	Asset Management and Service Excellence	Business Attraction, Development and Retention
	Climate Change	Economic Capacity and Investment Readiness
	Housing	Creating a Healthier Community

Within the Asset Management and Service Excellence strategic initiative this position will assist with demonstrating innovation and cost-effective service delivery by working to reduce the potential loss of the Municipality's assessment base, minimizing the related loss of property tax revenue and by assisting with finding additional assessment through supplementary/omitted assessment which will increase property tax revenue. Both of these will assist with the long-term financial sustainability of the Municipality.

IV. Impact Analysis

Qualitative Implications

This position will provide a better workload balance for the Property Assessment Representative, increase confidence in the Tax Department's ability to participate in the assessment appeal process, effectively resulting in reduced tax write-offs due to assessment loss. It would ensure that the City is able to comply with all the requirements and mandated deadlines associated with assessment appeals.

Quantifiable Implications

There will be an increase in time available for the Property Assessment Representative to focus on review of the return roll and other reviews of assessment which will result in an additional assessment being added to the roll and an increase in supplementary/omitted billings to offset any additional costs for salaries and benefits.

Salary and Benefits of \$76,840 annually

Reduction in overtime in the amount of 150 hours

Increase in supplementary/omitted property tax revenue of \$76,840 annually

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Supplemental Taxation	On-going		\$ (66,665)				
	On-Going		\$ (66,665)	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (66,665)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going		\$ 76,840				
Overtime	On-going		\$ (10,175)				
	On-Going		\$ 66,665	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 66,665	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Property Assessment Assistant	IW	On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-
Net Impact				2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going				\$ -	\$ -	\$ -	\$ -	\$ -
One-Time				\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -



Implementation

If approved, implementation would be immediate (job posting and transfer of responsibilities) to maximize the anticipated efficiencies and expertise to compile and file the necessary filings required by the Assessment Review Board.

Advantages/Disadvantages

Advantages	Disadvantages
• Ensure that all deadlines are adhered to regarding assessment appeals • Ensure the Municipality has the resources to participate in all assessment appeals • Mitigation of overtime costs and restore work, home-life balance for Property Assessment Representative • Allow resources to be allocated to the review of assessment-related matters such as review of the returned roll (ensuring accurate assessed values are assigned) • Allow resources to be available to follow new assessment through to the assessment base through supplementary/omitted assessment rolls (increased revenue and assessment base)	• Additional staffing costs

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages: - Should there be revisions to the legislation that streamlined the assessment appeal process, there would not be a full-time position dedicated to this work that would need to be restructured. Disadvantages: - higher risk of not meeting required deadlines set out by the Assessment Review Board - lost assessment as a result of lack of participation on the Municipality's part in assessment appeals or failure to comply with deadlines - continued overtime for Property Assessment Representative - continued pressures on the Legal staff to assist the Property Assessment Representative	\$ -
Contracting to third party	Advantages: - reduced overtime for the Property Assessment Representative - reduced pressure on the Legal staff to assist with process Disadvantages: - very costly for these types of services - lack of direct Municipal involvement - increased pressure for Municipal staff to review/correct work completed by third party	Hourly rates are between \$125.00 to \$275.00 per hour therefore at 70 hrs. bi-weekly at \$150.00/hr. - \$273,000



Business Case for Service Level Change

Request/Project Name: Addition of a Tool Crib Operator

Department: Growth and Infrastructure

Division: Linear Infrastructure Services

Council Resolution (if applicable):

I. Executive Summary

Overview of Proposal

Historically, Fleet Services staffed a position in the Tool Crib at the Frobisher depot. The role of the tool crib operator includes servicing equipment as well as distribution of tools/equipment required by staff to complete their work assignment. Several years ago this position was re-allocated within Fleet Services, leaving the staff without a designated individual to complete the work. The consequences of the change included tools no longer being serviced properly and crew preparation time increased (since they now had to do some basic functions - i.e. fueling, reporting damaged tools). This change resulted in City staff renting more equipment at a significant increased cost to the division. In 2017 we commenced a pilot project to re-introduce the tool crib person. This approach has allowed us to once again service our existing equipment properly and ensure our employees aren't required to sort through broken tools and make arrangements with the rental shops. The ultimate result of this approach is staff will be able to focus their attention on completing their work activity in the most effective/efficient manner possible.

II. Background

Current Service Level

Currently the department is using temporary hours to perform the function, but it is not sustainable over the long term. These hours are being diverted from planned maintenance work and it has an incremental impact on all work activities involving the use of small tools. If we are successful with this business case, the maintenance and repair of tools will be completed more efficiently resulting in less time to deploy the crews from the depot at the beginning of their shift. Furthermore, contracting in this service will result in our budget being spent more effectively by using and repairing our own tools rather than renting them.

Drivers for Proposed Course of Action

Having a Tool Crib Operator will result in a more cost effective approach to service delivery (own tools vs rental tools). Additionally, the Tool Crib Operator will ensure that all the tools required to complete the various work orders are maintained and repaired so as to minimize the amount of time loss securing tools at the beginning of each shift. The Tool Crib Operator will also be expected to store tools in the proper manner so staff can easily access the tools safely. The main reason for implementing this position is it will ensure staff are working with tools that are safe to operate because they have been maintained properly. There were barriers in employees exchanging rentals or trying to arrange repairs which sometimes left them working with poorly serviced equipment.

III. Recommendation

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

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

Recommendation

The recommended change will allow us to hire a tool crib operator who will ensure all of our tools are cleaned/maintained/stored properly thereby resulting in a more efficient use of staff time who need to secure their tools at the beginning of each shift. Furthermore, properly maintained tools allow staff to deliver their work in a safe/efficient manner. Contracting in this service will allow staff to establish a tool crib with the required tools for completing the various work assignments thereby saving us rental costs as well as loss time renting tools from external vendors.

How does this align with Council's Strategic Plan?

☒ Asset Management and Service Excellence	Business Attraction, Development and Retention
☐ Climate Change	Economic Capacity and Investment Readiness
☐ Housing	Creating a Healthier Community

This budget enhancement will line up well with the Asset Management and Service Excellence metric in the 2019-2027 Strategic Plan. The specific initiative is to improve our ability to effectively/efficiently deliver linear water and sewer maintenance services across our community. Having properly maintained tools is an integral part of ensuring the work is completed to the highest possible quality standard.



IV. Impact Analysis

Qualitative Implications

Introducing a full time tool crib operator will ensure Distribution and Collection maintenance services involving the use of small tools are delivered as efficiently as possible. Additionally, the employee feedback survey indicated that employees wanted to have the right tools for their jobs which was made difficult when the original tool crib position (Fleet) was eliminated.

Quantifiable Implications

Operating Base budget increase to provide for salary and benefits of 1 FTE. If approved, the additional permanent operating costs would be offset by a corresponding reduction in the contribution to water and wastewater capital to maintain the proposed overall water wastewater increase to 4.8% as identified in the most recent Water Wastewater Long Term Financial Plan.

Operating Revenue - Incremental

Detail

Description	Duration	Revenue Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Salaries & Benefits	On-going	User Fees	\$ 80,640				
Contribution to Capital	On-going	User Fees	\$ (80,640)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Impact to Capital

This business case represents a reduction in capital spending to create efficiencies in the use of small tools. Wastewater capital projects in the amount of \$100,000 related to Sanitary Sewers Lateral Rehabilitation budgeted for 2020 will be reduced by \$40,320 if this business case is approved. Similarly, Water capital projects in the amount of \$100,000 related to Water Service Repairs budgeted for 2020 will be reduced by \$40,320. The effect will be to defer some of the planned work into future budget years.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2020	2021	2022	2023	2024
Tool Crib Operator	OW	On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

Net Impact	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Implementation

If successful, staff will move to post the permanent position at the beginning of 2020. It is expected that we will be successful with this recruitment and expect to have the employee in their position in the first quarter of 2020. There are no specific assumptions, constraints or dependencies with this business case. There is a possible synergy with the management of tools for roads maintenance as well as other areas if implemented.

Advantages/Disadvantages

Advantages	Disadvantages
- Tools readily available for staff - Tools properly maintained - More cost effective to own some tools and limit rentals to specialty tools	Increased cost to the water rate or reduction in capital spending

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	Advantages: less expensive than contracting out equipment rental Disadvantages: Language in the CBA limits our ability to continue with a limited posting for this position resulting in higher tool rental costs, increased lost operating time which limits our ability to deliver services in a timely manner thereby impacting customer services expectations, reallocation of hours normally reserved for planned maintenance work	None



Investing in Service Sustainability: Linking Asset Management Policy and the Capital Budget

The capital budget represents investments in our assets. These assets include roads, buildings, water and wastewater pipes, equipment and vehicles used by staff to provide services to residents, and facilities used by residents to enjoy the services provided by the municipality.

As in all household budgets, there are competing demands for capital investment. Is it best to replace the roof or the furnace before the winter months set in? Should a new, more efficient vehicle be considered before the old one starts to cost too much money? Can the family afford more than one of these investments and if so, how will they pay for them?

Capital budgeting means making choices, setting priorities and developing a plan to ensure assets are in acceptable condition to maintain service delivery at desired levels in the future. This involves an assessment of a variety of risks and of the capacity of assets to produce the outputs necessary to deliver services to the community.

The Enterprise Asset Management Policy guides how these choices are made. The policy requires that detailed asset management plans and strategies be created. These plans will provide information that is critical to understanding which investments should be made and when. Once priorities are clear, a long-term outlook is taken to decide the best ways to finance capital investments. This long-term view drives the annual capital budgets and the forecasted capital plans over a five-year period.

Council has an important role in asset management planning. As they determine levels of service, Council approves asset management plans on an enterprise-wide basis and approves asset investment and service delivery requirements for capital and operations through the annual budget process.

The City's policy is based on a number of principles to guide these choices. These principles favour asset investments which:

- Minimize the cost of ownership over an asset's life cycle.
- Reduce reactive maintenance costs by planning for asset replacement at the optimal time.
- Connect capital investment plans to long-term financial plans and consider the ability to pay for investments now and into the future.
- Monitor performance of assets, noting changes in the asset's ability to provide service.
- Perform maintenance work at the right time to prolong the life of assets.
- Coordinate the maintenance and replacement of interrelated assets (roads, sidewalks and the pipes and services that are buried beneath them).
- Reduce the overall asset footprint, or size of assets holdings to only those required to provide service.

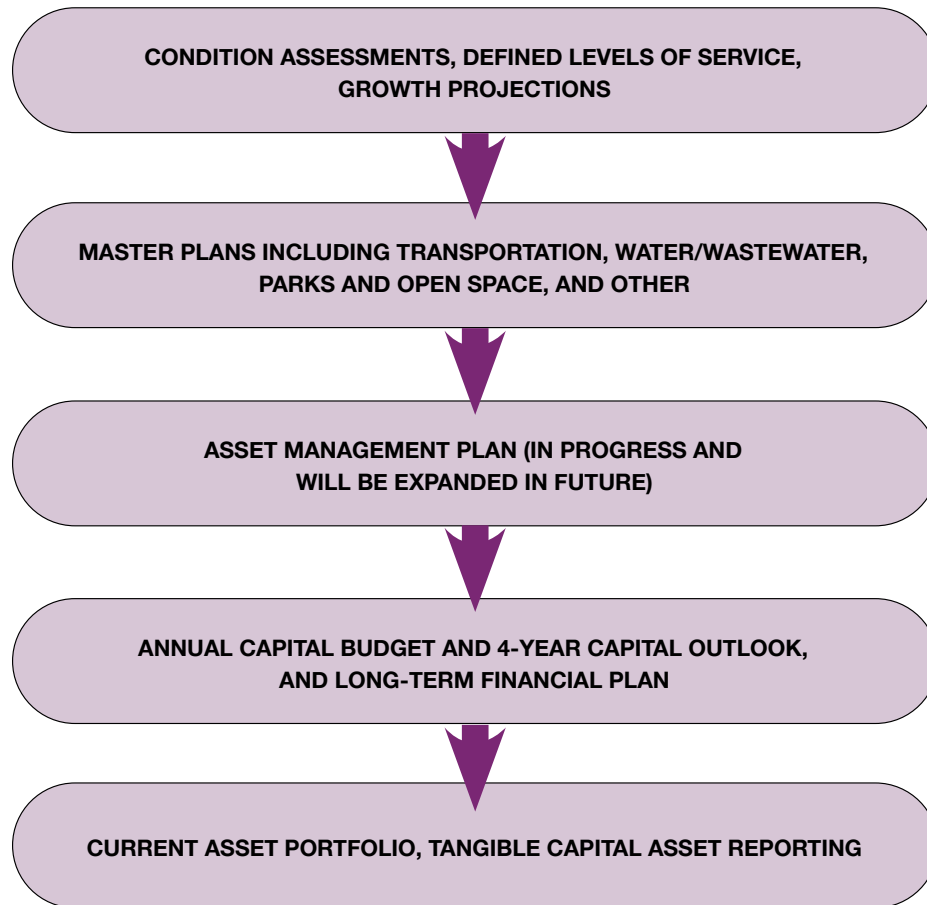
Municipalities have a number of challenges the average household will not need to consider in their capital investment planning:

- Deliver legislated defined levels of service such as accessibility and environmental requirements.
- Minimize potential liabilities and loss to the public, businesses or visitors to the community.
- Align with infrastructure and land use planning principles.
- Promote innovation and economic competitiveness of the community.
- Maintain assets to protect the health and safety of the public and employees.
- Accommodate demographics such as an aging population.



Next Steps in Asset Management Policy and Planning

The principles outlined above are a part of an asset management policy that was presented to Council in April 2018. The next steps in the process are directed at providing more accurate information and context for decision making. This means that our policy statement is translated into a robust asset management plan that reflects both the service levels anticipated by ownership of a given asset and its capacity to respond, referred to as asset levels of service. For example, water service is planned based on a target water pressure. Higher levels of service will generally cost more to develop and maintain. Finding the right balance between affordability and levels of service requires an ongoing examination of data related to condition and service level performance.



There are key elements of the Asset Management Policy already in place, while others are still evolving or will begin in the future. State of the Infrastructure Reports (SOIR) to provide comprehensive information regarding the major asset classes will be produced. The SOIR will be completed once per Council term. To complement the SOIR, staff will prepare asset status reports annually prior to the capital review to discuss asset management planning activities and progress. The asset status report will also include information on the performance of asset classes. The first asset status report was in October 2019. As asset management plans and strategies become more detailed, so will the City's understanding and confidence that the asset investments being made truly represent the highest order priorities and value for money.



This planning framework begins with our current asset portfolio, which has an estimated value of over \$10 billion in replacement costs. This includes facilities, housing, roads, bridges, water and wastewater infrastructure, storm water management infrastructure, parks and fleet. The municipality is behind in maintenance and renewal as a result of deferred replacement activities, as shown in the unfunded capital needs in previous capital budget documents and infrastructure renewal requirements. Work will continue on items relating to planning for capital assets that include:

Condition Assessments: We perform numerous investigative techniques to determine and track the physical condition of assets. Inspections are guided by standardized principles of condition rating that allow for physical condition to be quantified. For assets without a standardized inspection approach to establish condition assessments, asset age, service disruption or failure event records and professional judgement will be used to establish conditions.

Growth Projections and Demographics: Asset planning must take into consideration the requirements of new people moving to the city and an aging population. Population growth requires the development of new assets based on the target level of service.

Master Plans: For each asset class, a long-term plan has been developed or is in development using the information described above as key inputs. These plans are generally more than 20 years in scope and will describe investment, construction and renewal plans for assets to maintain the target level of service.

City-Wide Asset Management Plans: Each of these plans are consolidated and adjusted to ensure that over time, the required investment plan is manageable, feasible and affordable. Peaks in one plan may require corresponding valleys in another plan to be adjusted to manage level of investments in a given year. At times, this may include spreading out a backlog of capital need. Asset management plans will provide asset levels of service and performance, asset life-cycle analysis, risk framework, infrastructure capital need and a financing plan to maintain service levels.

Long-Range Plan: In addition to the consolidated City-Wide Asset Management Plan, the City will develop 20 to 50 year assumptions regarding revenues and other sources of funding, as well as assumptions about the cost of operations. A long-term plan, which the City completed during the second quarter of 2017, provides guidance for making major decisions. Staff will be able to better understand the impact of major financial investments on our capacity in future years, and find answers to significant planning and financial questions.

Each project identified in the capital budget outlines the costs to acquire, improve, repair, replace, construct or extend life of land, buildings, structures, machinery and equipment, software, infrastructure, linear assets, and studies.

The capital budget includes the cost of each capital project and the source of funding, including annual contribution to capital, reserves-capital, reserves-obligatory, government grants, debt financing, and third party recoveries. The annual contribution to capital amount is the portion from the annual property tax levy which is shown as Contribution to Capital within the operating budget. For water and wastewater investments, annual contributions to capital are a portion of annual water/wastewater user fees.



Capital Prioritization Process

The objective of the capital budgeting process is to recommend a plan that addresses highest priority needs based on an enterprise-wide review of risk, service priorities, spending choices and financing options. Capital budget priorities are identified based on an understanding of service priorities and reflect our best available, and still evolving, data about asset condition, service performance, strategic objectives and financing choices. The end result is a capital plan where we deliver on the service promises of recommended projects and we have the resources to deliver the projects on time and on budget.

In order to achieve this, an enterprise-wide tool was created that included the following criteria, in line with the principles of the Enterprise Asset Management Policy:

- Strategic Priority (including link to strategic plan, integration and qualitative return on investment)
- Leveraging Funding Opportunities (including estimated certainty of funding)
- Risk Management (including legislative requirements and health and safety)
- Asset Renewal/Restoration (including life-cycle costing and environmental return on investment)

A multi-disciplinary team was created to review capital budget project proposals and recommend relative priority rankings for all projects to the Executive Leadership Team (ELT). The members of the team took an enterprise-wide view of the recommended projects. The team presented the results to ELT and the basis for the 2020 Capital Budget was formed.

Long-Term Financial Plan

The 2020 to 2029 Long-Term Financial Plan, presented in 2017 and updated annually, contains information about infrastructure investment requirements and financing recommendations. In 2017, it was noted that the Enterprise Asset Management Plan quantified an infrastructure requirement of \$3.1 billion during the duration of the Long-Term Financial Plan. This is in contrast to the \$1.5 billion projected to be spent on capital over the next 10 years. The Plan included a number of strategies designed to assist in decreasing the infrastructure renewal requirement thereby decreasing the gap in capital investment required. These strategies continue to be developed and implemented, as follows:

1. Increase the debt limit to 10% of net revenues to support an increase in allowable debt as the expanded use of debt may represent a strategy of interest.

- Increase to the debt limit was approved in 2017. The use of debt was approved in 2018 for partial reconstruction on Lorne Street, improvements to Municipal Road 35 and the replacement of the Sudbury Community Arena, and in 2019 for a number of bridges as well as The Junction (Library/Art Gallery/Convention/Performance Centre)
- City obtained an AA stable credit rating in 2018 and 2019.
- Debt is proposed to be used in 2020 for various roads and drains projects.

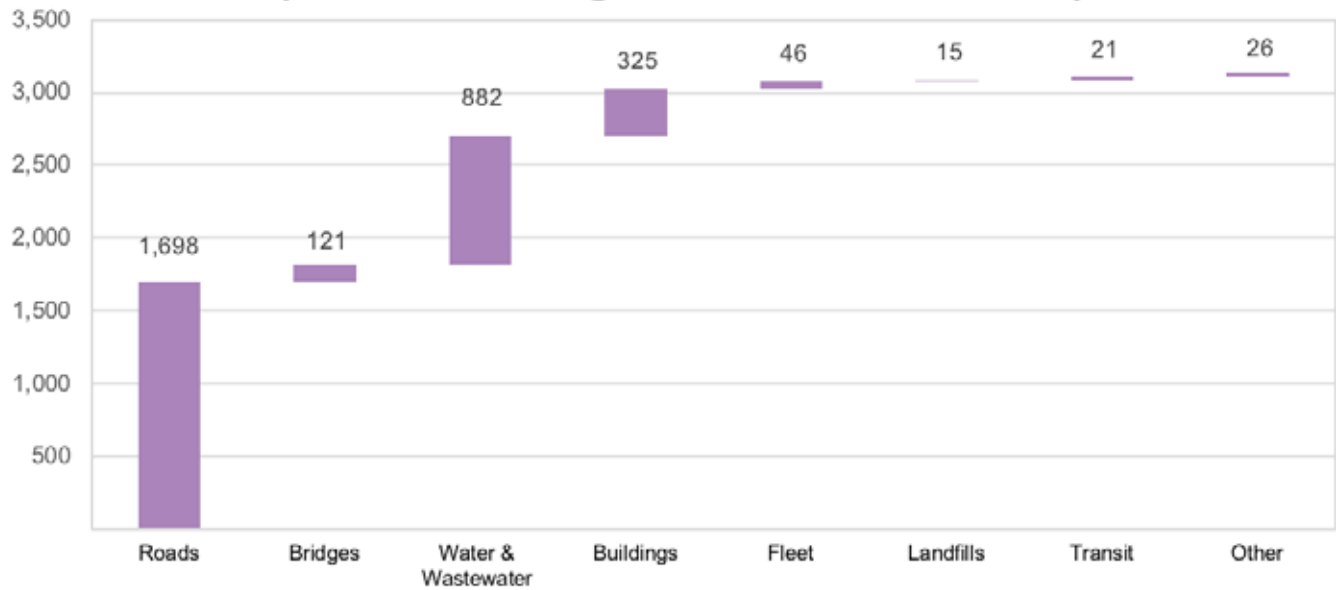
2. Consider the adoption of a five-year capital levy that would be used exclusively for capital purposes (including debt or reserve contributions).

- A multiple year 2% capital levy would provide almost \$90 million over five years and over \$350 million over 10 years. Strategies for use of the levy included to fund debt servicing costs.
- For 2020 staff is recommending a 1.5% special capital levy to be used on the roads infrastructure requirement.

Given the magnitude of the infrastructure renewal requirement, the current low interest rate environment and the relatively low level of current debt, the strategies above will contribute to long-term financial sustainability.



Infrastructure Requirement Over the Next Ten Years (\$ millions) (Per 2016 Long-Term Financial Plan)





2020 Capital Budget

The 2020 Capital Budget recommends capital expenditures of \$162.1 million, compared to \$120.4 million in 2019. This increase is mainly as a result of significant investments in roads, transit, fire and fleet. The 2020 Capital Budget addresses the most critical capital needs relating to road infrastructure and address aging infrastructure. The majority of capital needs continue to be related to the replacement of existing infrastructure in the areas of roads, bridges, water/wastewater, facilities and fleet.

The table below summarizes the overall capital budget by funding sources:

Funding Source	2020	2021	2022	2023	2024	Total	2019 Approved Amounts
Annual Contribution to Capital	37,845,481	35,530,710	18,223,171	15,177,773	10,419,419	117,196,554	40,511,718
User Fees	32,501,592	6,443,285	7,093,285	2,593,285	963,038	49,594,485	30,793,073
Reserves – Capital	16,200,163	8,805,307	3,225,000	330,000	-	28,560,470	16,651,311
Reserves – Obligatory	2,505,097	2,634,902	1,040,000	1,040,000	1,040,000	8,259,999	1,370,738
Government Grants	30,588,281	40,676,821	38,638,401	33,230,441	15,378,730	158,512,674	22,124,505
Debt Financing	42,265,915	17,883,875	18,635,827	18,635,827	15,819,718	113,241,162	6,900,000
Third Party Recoveries	200,000	-	-	-	1,500,000	1,700,000	2,082,717
Total Funding = Total Capital Budget Expenditures	162,106,529	111,974,900	86,855,684	71,007,326	45,120,905	477,065,344	120,434,062

*Reminder that the presentation of the Capital Budget changed in 2019 in comparison to prior years. Since the 2019 capital budget, all capital budgets are on the estimated cash flow spending of individual projects in the year expected to be spent. This means that in approving the projects listed in the annual Capital Budget, all future cash flows are also approved.

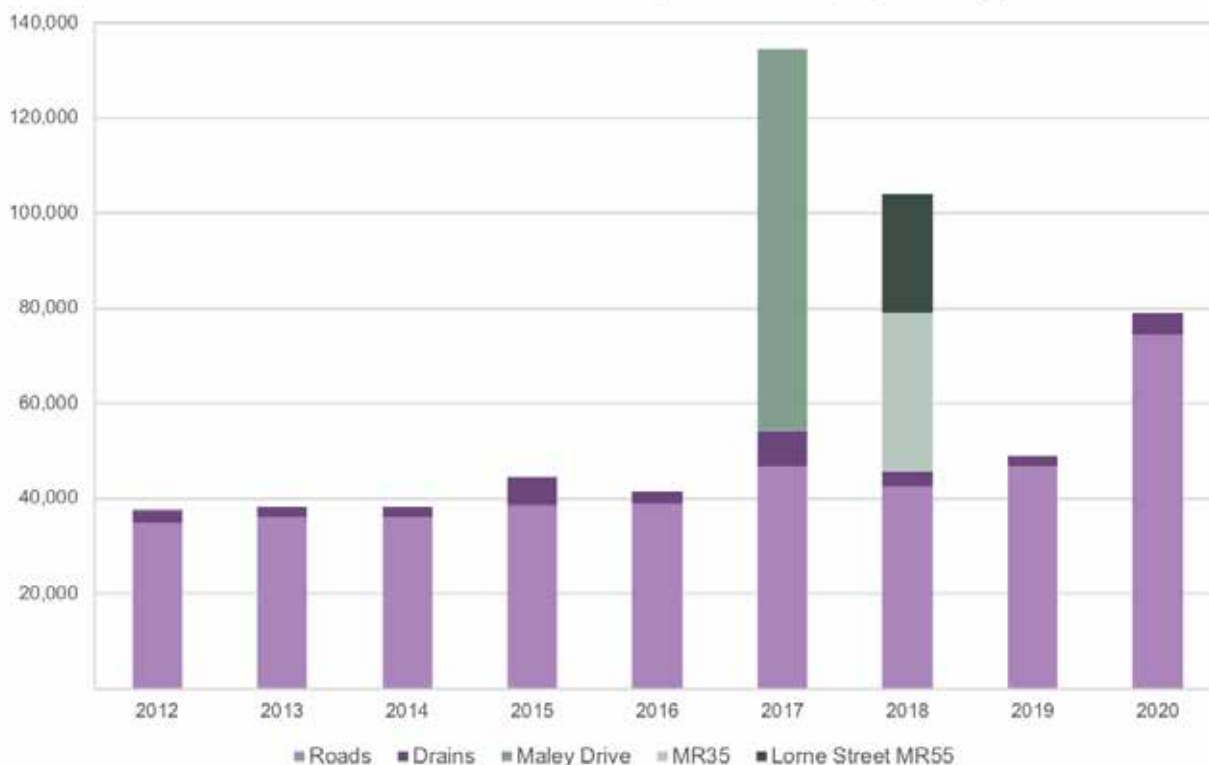


Highlights of 2020 Investment Recommendations

Roads and Drains Capital Budget

The Roads and Drains capital budget is approximately \$79 million and represents almost 49% of the capital budget. This is higher than 2019 investment of \$52.8 million as the 2020 budget includes additional investments in road infrastructure through use of debt financing. These amounts show investments at record levels continue to improve roads in our community.

Roads and Drains Budget History (\$000's)



The Ontario Community Infrastructure Funding (OCIF) of \$9.2 million (not yet confirmed) in 2020, will be used toward various bridges and culverts replacements and rehabilitation such as: Vermilion River Road, High Falls Road, Martindale Road, Moose Mountain Mine Road, Old Soo Road and Spanish River Road.

Federal Gas Tax funds of \$9.2 million are being used to fund rehabilitation and resurfacing of arterial and collector roads throughout the community. A few locations include Auger Avenue, Brady Street, Hill Street, Kelly Lake Road and Valleyview Road.

Some other projects include Maple Street, Wellington Heights, Roy Avenue, Sparks Street, Rita Street, Moxam Landing Road, Goodwill Drive and Bodson Drive. Previous Council approvals include funding for Maley Drive, Municipal Road 35 and partial funding for Lorne Street.



In the Business Case section of this document, there is a request for Council consideration to approve the full Lorne Street project including all related roads, water and wastewater infrastructure. The business case requests additional funding in excess of what was previously approved by Council in 2018, which was based on estimates of federal and provincial funding which has not materialized. As a result, Council passed a resolution requesting a business case to complete Lorne Street without funding from senior levels of government.

Other approvals from the 2019 budget that continue into 2020 and later budget years includes new sidewalks and transportation demand management initiatives.

Drains projects include the McNaughton Terrace Treatment Facility, Countryside Drainage Improvements Phase Two, as well as Junction Creek replacement in Garson.

Water and Wastewater

The capital budget for Water and Wastewater is approximately \$39.1 million. Council has provided direction for a water/wastewater user fee increase of 4.8% in 2020, in line with the revised long-term financial plan for the division.

Some significant projects in Water include watermain priority replacements of \$11.2 million, watermain rehabilitations, watermain valve and water service replacements of \$1.9 million, and well building repairs and upgrades of \$1 million. The locations of these projects include Barry Downe Road, Brady Street, Dell Street, Godfrey Drive and Hyland Drive.

Some of the significant projects in Wastewater include sanitary sewer replacements of \$7.1 million, various lift station upgrades of \$3.0 million, improvements to lagoons, facilities and SCADA systems of \$1.5 million, sanitary sewer system rehabilitation and repair of \$1.3 million as well as the previous funding commitment of \$1.2 million for the upgrades at the Copper Cliff wastewater system.

In 2020, both Water and Wastewater have the automatic meter reading water meters replacement project where each area is contributing \$3.6 million toward this project.

Environmental Services

The Sudbury Landfill site has been allocated \$1.4 million for improvements to the leachate treatment system, landfill gas collection pipes, and access roads and related works. Improvements to the weight scales at the Sudbury and Hanmer landfill sites are also budgeted.

Leisure Services

The capital budget includes an investment of \$2.4 million in leisure facilities and equipment. A few of these projects include building upgrades at the Howard Armstrong Recreation Centre of \$750,000 and the Dowling Leisure Centre of \$250,000, improvements to the parking lot addition to Bell Park (formerly used for St. Joseph's parking lot) of \$559,000 and the Gerry McCrory Countryside Arena project of \$405,000 per year (approved previously). New projects for approval in 2020 include a chiller replacement at the Sudbury Arena (that can be moved to a different arena location at a later time) of \$190,000, and safety upgrades at various arenas of \$104,000.

Greater Sudbury Housing Operations

The capital budget includes investment of \$910,000 for the elevator modernization at 720 Bruce St, and stormwater retention and treatment at 1960 Paris St.



Transit

The transit capital budget of \$7.8 million includes projects that are part of the Investing in Canada Infrastructure Program (ICIP – formerly known as Public Transit Infrastructure Fund PTIF) Transit Stream for which applications have been filed but not yet approved. These include the accelerated bus fleet replacement program of \$6.5 million, major mobility hub detailed design and construction of \$272,000, and the bus rapid transit corridors of \$262,000. These three projects will need additional investment in future years.

Also included is previously committed funding for projects identified in the 2017 Capital Budget from Public Transit Infrastructure Fund (PTIF) Phase One. That 2017 amount funded 50% of project costs and continues to be used for the replacement of buses, software, a transit/fleet garage roof, and other facility replacement and improvement projects. The municipality funded the remaining 50% of these projects with \$1.4 million in Provincial Gas Tax funds, including internal financing being repaid with future Provincial Gas Tax funds of \$3.7 million and funds from contribution to capital. The repayment of these PTIF Phase One projects is shown in the 2020 Capital Budget from Provincial Gas Taxes of \$0.7 million until year 2023.

CAO's Office (Communications/Community Engagement)

The capital budget for this area is \$11.9 million which includes the adjusted cash flow spending of \$11.6 million for The Junction, the previous funding commitment for the South Branch Library, as well as the implementation of a customer service strategy of \$66,000.

During the 2019 budget, Council approved the business case to proceed with The Junction, which is the combined Library/Art Gallery and Convention/Performance Centre that will be located in downtown Sudbury. The overall project cost is \$113 million, of which there is adjusted cash flow spending of \$11.6 million in 2020 pending approval of funding from senior levels of government. If the funds are not approved, then staff will return to Council for options or other funding sources.

Paramedic Services

There will be investments of \$827,000 for assets to provide paramedic services including \$510,000 for ambulances, \$267,000 for emergency response vehicles and \$50,000 for medical equipment.

Fire

The capital budget for Fire is \$2.6 million in 2020, which includes the replacement of two fire engines for \$1.5 million and two fire tankers for \$836,000, a Hazmat vehicle that was approved in the 2019 Budget for \$100,000 and the previous funding commitment for the aerial fire truck that was approved in the 2017 Budget.



Fleet

The 2020 capital budget for Fleet is \$4.8 million for investments in key vehicles and equipment including multi-purpose plow/sander trucks (including one new unit for Maley Drive extension), loaders, ice resurfacer (Zamboni), three bus hoists, specialized vehicles (such as a street sweeper, and two seadoos), and several medium and light duty vehicles.

Facilities

The capital budget for Facilities is \$2.3 million, which includes various projects at Tom Davies Square including improvements to electrical service gear, elevator upgrades at 199 Larch St and 190 Brady St, and asset management and capital planning enhancement software for buildings. It also includes the previous funding commitments for the Tom Davies Square Courtyard renovations. There are significant capital needs for replacements and improvements to various municipal facilities due to age, condition, and health and safety concerns.

Information Technology

The capital budget includes investments in information technology projects for \$3.6 million. The majority relates to projects approved from the 2019 budget with continued cash flow spending in 2020, which include the Customer Relationship Management (CRM) system, the Land Management Information system, Meeting Management Solution and Telecom PBX upgrade for a total of \$2.2 million. One new project recommended is the Modern Employee Tools: Email, Collaboration, Mobility with cash flow spending of \$975,000 in 2020.

Police Headquarters

The Greater Sudbury Police Services Board is reviewing options for a new building, resulting in a \$1.4 million capital investment in 2020. The options and recommendations will be presented in a future budget year. This significant capital project is recommended to be funded by transfers from the Police Capital Financing Reserve Fund, which includes previously approved funding, with the remaining \$65 million (estimated) coming from debt financing of \$3.4 million per year over 30 years.

Annual increases on the property tax levy rates will be spread over 2018 to 2024 where the funds set aside for the annual debt repayments was \$600,000 in 2018, \$900,000 in 2019, and an increase of \$500,000 annually until 2024 to end up with \$3.4 million in 2024. The amount for 2020 is \$1.4 million. Overall, the property tax levy will be increased by a total of \$3.4 million from 2016 through to 2024 in order to fund the debt for this new facility.



Annual Increase to Operating Budget

The capital budget includes new or expanded capital assets and infrastructure that will have an impact on future operating budgets when these assets are completed and placed into service. Increases and decreases in operating costs are due to higher staffing costs, materials, contract services and utilities associated with maintaining the operation and use of these new and expanded assets.

The table below shows a summary of the impact on the operating budget for increased expenses as shown within the project details for the respective “recommended” capital projects.

Capital Budget Area and Project		Estimated Year of Increase	Incremental Operating Costs
Roads	Arterial/Collector Roads Rehabilitation and Resurfacing	2021	14,214
Roads	Lively Sewer Upgrades - Phase 2	2021	2,139
Roads	New Sidewalks	2021	2,188
Emergency Management	EOC Transformation to IMS Model	2021	5,000
Communications	Customer Service Strategy Implementation	2021	59,000
Information Technology	Modern Employee Tools: Email, Collaboration, Mobility	2021	294,000
		2022	370,500
Information Technology	Customer Relationship Management System	2021	100,000
Water	Automatic Meter Reading Water Meters	2023	(684,000)
Total			\$163,041

This table does not include incremental operating costs for “previously approved” projects approved in prior budgets.

The incremental operating costs will be included in the annual base operating budget once the related capital project is complete and in service.



Financing Plan

Government Grants

The 2020 Capital Budget includes approximately \$30.6 million in federal and provincial grants. This amount is mainly from ongoing grants of \$19.7 million, which includes: \$10.2 million from Federal Gas Tax (includes spending of interest earned on past Federal Gas Tax funds received); \$1.5 million from Provincial Gas Tax; as well as \$9.2 million from Ontario Community Infrastructure Funding (OCIF) which is not yet confirmed for 2020. The amount of Provincial Gas Tax funds used in the capital budget varies year-to-year based on the Transit long-term financial plan and will be used to fund part of the projects applied under the Investing in Canada Infrastructure Program (ICIP) for which any approvals would be announced after the Federal election. In 2020, Provincial Gas Tax funds continue to represent the financing repayment for the PTIF Phase One related capital projects approved in the 2017 Capital Budget as well as partial funding for the ICIP transit applications.

One-time funding opportunities of approximately \$9.7 million are estimated from senior levels of government and mainly from Investing in Canada Infrastructure Program (ICIP) for various transit projects of \$5.2 million as well as The Junction project of \$3.2 million. The applications have been filed and any approvals will be announced after the Federal election.

For any capital projects that have estimated grant funding, the projects only commence once the external grant funding has been approved. If the government grant funding is not approved, a future report will be presented to Council for direction on the projects and any other funding sources.

This is an increase from the 2019 Capital Budget mainly due to the ICIP Phase Two estimated funding for the transit related projects, as well as estimated funding for The Junction.



2020 Grants	Gas Tax	ICIP	OCIF	FedNor	NOHFC	CCSF	Total
Federal Grants							
Arterial/Collector Roads Rehabilitation and Resurfacing	9,215,000	-	-	-	-	-	9,215,000
Sewer Priority Replacement and Rehabilitation	960,000	-	-	-	-	-	960,000
Traffic Signal System Renewal	-	28,500	-	-	-	-	28,500
Accelerated Bus Fleet Replacement Program	-	3,270,000	-	-	-	-	3,270,000
Bus Rapid Transit Corridors	-	131,000	-	-	-	-	131,000
Major Mobility Hub Detailed Design and Construction	-	136,000	-	-	-	-	136,000
The Junction	-	2,176,280	-	521,307	-	312,897	3,010,484
Total Federal Grants	10,175,000	5,741,780	-	521,307	-	312,897	16,750,984
Provincial Grants							
Bridges and Culverts Replacement and Rehabilitation	-	-	9,186,000	-	-	-	9,186,000
Traffic Signal System Renewal	-	13,110	-	-	-	-	13,110
Accelerated Bus Fleet Replacement Program	741,000	1,504,200	-	-	-	-	2,245,200
Bus Rapid Transit Corridors	-	60,260	-	-	-	-	60,260
Major Mobility Hub Detailed Design and Construction	-	62,560	-	-	-	-	62,560
Various PTIF Phase 1 - Transit Projects	747,626	-	-	-	-	-	747,626
The Junction	-	1,001,235	-	-	521,307	-	1,522,541
Total Provincial Grants	1,488,626	2,641,365	9,186,000	-	521,307	-	13,837,297
Total Grants	11,663,626	8,383,145	9,186,000	521,307	521,307	312,897	30,588,281

CCSF - Canada Cultural Spaces Fund



Special Capital Levy of 1.5%

The City's first Long-Term Financial Plan from 2002 recommended an annual increase in capital funding of 2.27 per cent from each previous year's property tax levy to address infrastructure requirements. As mentioned in the Long-Term Financial Plan Audit by the Auditor General's Office in 2017, previous Councils approved a separate capital levy for a few years during the mid 2000s, which was then offset by a permanent reduction in the capital envelopes in 2010 and further reductions to capital in 2015.

Consistent with past budgets, staff is providing an option for consideration of Council for an additional capital levy of 1.5%, which would equal an approximate \$4.1 million investment into our infrastructure. If approved, it is recommended that this amount be used to fund specific Road capital projects during 2020. The capital levy is meant to address the infrastructure requirement, including replacement of existing capital assets.

Debt Financing

The total external debt held by the City is among the lowest as a percentage of "own source" (property taxes and user fees) revenues 18.7 per cent compared to an average of 40.9% amongst our comparator municipalities, according to the 2018 BMA Study.

The use of debt financing has been considered and incorporated into the 2020 Capital Budget due to continuous low interest rates, coupled with the City's infrastructure requirement. Furthermore, the City will look to obtain debt financing to fund various projects relating to roads and drains. The amounts detailed in the table below are in addition to the Council approvals of financing plans included in prior budgets:

- 2017 \$5 million (capital contribution to Place des Arts)
- 2018 \$130.8 million (Event Centre, MR35, Lorne Street, and Playground Revitalization)
- 2019 \$75 million (The Junction, bridges, culvert)

With the inclusion of the above projects the debt as a percentage of "own source" revenue noted above would rise to 69.9 per cent, which is above the median 40.9% of comparator municipalities.

The table below shows new debt financing amounts as a result of the "recommended" capital projects in the 2020 capital budget. The debt is mainly to increase the level of investments in roads. It does not include any debt as a result of projects approved in prior budget years.

Projects	Term	Assumed Interest Rate	Debt Financing Amount		Total	Total with Interest
			2020	2021		
Roads	30 years	3.00%	\$32,650,000	\$10,000,000	\$42,650,000	\$65,400,000
Drains	30 years	3.00%	\$2,500,000	-	\$2,500,000	\$3,900,000
Total			\$35,150,000	\$10,000,000	\$45,150,000	\$69,300,000

In accordance with the Debt Management Policy, any decrease in annual debt repayments shall be offset by a corresponding increase in the annual contribution to Capital. Therefore, it will not have any impact on the Operating budget as the funding has been reallocated from the capital budget and will be returned to the capital budget to address the City's infrastructure deficit.

The annual debt repayment has been rounded by an insignificant amount for display purposes.

Please refer to the Budget Overview tab for additional information on Debt Financing.



Water/Wastewater Capital Budget

Please note that detailed financial information on Water/Wastewater capital budget can be found at the Water/Wastewater tab of this document.



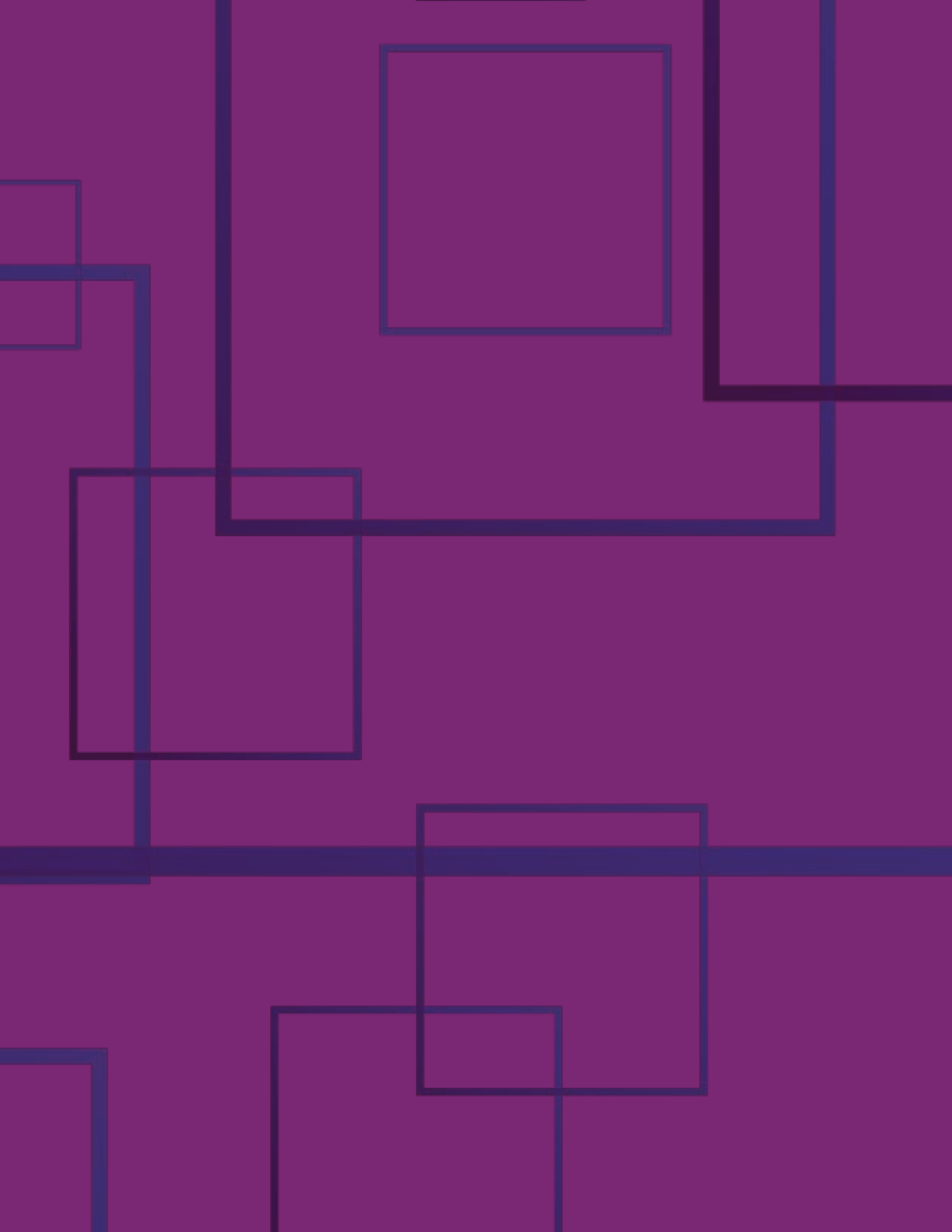
2020 Capital Project Funding Summary by Year

Recommended Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	37,845,481	35,530,710	18,223,171	15,177,773	10,419,419	56,631,482	173,828,037
User Fees	32,501,592	6,443,285	7,093,285	2,593,285	963,038	963,038	50,557,523
Capital Reserves	16,200,163	8,805,307	3,225,000	330,000	-	-	28,560,469
Obligatory Reserves	2,315,097	2,444,902	850,000	850,000	850,000	-	7,309,999
Development Charges	190,000	190,000	190,000	190,000	190,000	1,770,000	2,720,000
Federal Grant	16,750,984	23,387,697	19,221,370	22,275,370	9,971,038	8,298,000	99,904,460
Provincial Grant	13,837,297	17,289,123	19,417,031	10,955,071	5,407,692	5,306,080	72,212,294
Recoveries	200,000	-	-	-	1,500,000	-	1,700,000
Debt	42,265,915	17,883,875	18,635,827	18,635,827	15,819,718	-	113,241,162
Total	162,106,529	111,974,900	86,855,684	71,007,326	45,120,905	72,968,600	550,033,944

Department	2020	2021	2022	2023	2024	Beyond 2024	Total
GROWTH & INFRASTRUCTURE							
INFRASTRUCTURE CAPITAL PLANNING							
ROADS							
Annual Contribution to Capital	22,258,915	26,285,308	10,912,251	4,346,678	4,235,320	45,959,320	113,997,792
Obligatory Reserves	850,000	850,000	850,000	850,000	850,000	-	4,250,000
Federal Grant	9,243,500	10,082,500	1,492,000	456,500	357,500	-	21,632,000
Provincial Grant	9,199,110	9,469,590	9,412,320	209,990	164,450	-	28,455,460
Recoveries	200,000	-	-	-	-	-	200,000
Debt	32,650,000	10,000,000	-	-	-	-	42,650,000
	74,401,525	56,687,398	22,666,571	5,863,168	5,607,270	45,959,320	211,185,252
DRAINS							
Annual Contribution to Capital	1,646,071	250,000	250,000	4,115,546	3,250,000	250,000	9,761,617
Obligatory Reserves	428,929	-	-	-	-	-	428,929
Debt	2,500,000	-	-	-	-	-	2,500,000
	4,575,000	250,000	250,000	6,595,546	5,250,000	250,000	17,170,546
TOTAL - INFRASTRUCTURE CAPITAL PLANNING	78,976,525	56,937,398	22,916,571	12,458,714	10,857,270	46,209,320	228,355,798
WATER/WASTEWATER							
WATER							
User Fees	16,212,845	-	1,000,000	-	-	-	17,212,845
Capital Reserves	3,024,655	3,550,000	1,425,000	-	-	-	7,999,655
	19,237,500	3,550,000	2,425,000	-	-	-	25,212,500
WASTEWATER							
User Fees	16,288,747	6,443,285	6,093,285	2,593,285	963,038	963,038	33,344,678
Capital Reserves	2,600,000	3,550,000	1,425,000	-	-	-	7,575,000
Federal Grant	960,000	-	-	-	-	-	960,000
	19,848,747	9,993,285	7,518,285	2,593,285	963,038	963,038	41,879,678
TOTAL - WATER/WASTEWATER	39,086,247	13,543,285	9,943,285	2,593,285	963,038	963,038	67,092,178
ENVIRONMENTAL SERVICES							
Annual Contribution to Capital	1,354,500	700,000	-	-	-	-	2,054,500
TOTAL - ENVIRONMENTAL SERVICES	1,354,500	700,000	-	-	-	-	2,054,500
TOTAL - GROWTH & INFRASTRUCTURE	119,417,272	71,180,683	32,859,856	15,051,999	11,820,308	47,172,358	297,502,476
COMMUNITY DEVELOPMENT							
HOUSING OPERATIONS							
Annual Contribution to Capital	910,000	-	-	-	-	-	910,000
TOTAL - HOUSING OPERATIONS	910,000	-	-	-	-	-	910,000
LONG TERM CARE - SENIOR SERVICES							
Annual Contribution to Capital	39,000	-	-	-	-	-	39,000
TOTAL - LONG TERM CARE - SENIOR SERVICES	39,000	-	-	-	-	-	39,000
LEISURE SERVICES							
Annual Contribution to Capital	2,147,732	364,932	294,732	294,732	294,732	3,242,052	6,638,912
Capital Reserves	175,000	45,000	45,000	-	-	-	265,000
Development Charges	110,000	110,000	110,000	110,000	110,000	1,210,000	1,760,000
Federal Grant	-	130,000	-	-	-	-	130,000
Provincial Grant	-	59,800	-	-	-	-	59,800
TOTAL - LEISURE SERVICES	2,432,732	709,732	449,732	404,732	404,732	4,452,052	8,853,712
HEALTHY COMMUNITY INITIATIVES							
Annual Contribution to Capital	600,000	600,000	600,000	600,000	600,000	2,628,393	5,628,393
TOTAL - HEALTHY COMMUNITY INITIATIVES	600,000	600,000	600,000	600,000	600,000	2,628,393	5,628,393
TRANSIT SERVICES							
Annual Contribution to Capital	1,168,980	1,896,630	4,579,890	5,449,020	1,667,570	2,991,920	17,754,010
Federal Grant	3,537,000	4,884,500	9,853,500	11,463,000	5,845,500	8,298,000	43,881,500
Provincial Grant	3,115,646	3,735,496	6,021,236	6,761,606	4,177,930	5,306,080	29,117,994
TOTAL - TRANSIT SERVICES	7,821,626	10,516,626	20,454,626	23,673,626	11,691,000	16,596,000	90,753,504
TOTAL - COMMUNITY DEVELOPMENT	11,803,358	11,826,358	21,504,358	24,678,358	12,695,732	23,676,445	106,184,609
CAO AND COMMUNICATIONS							
CITIZEN SERVICES							
Annual Contribution to Capital	198,000	198,000	198,000	198,000	198,000	1,386,000	2,376,000
Development Charges	80,000	80,000	80,000	80,000	80,000	560,000	960,000
Federal Grant	3,010,484	8,290,697	7,875,870	7,875,870	1,768,038	-	28,820,960



Department	2020	2021	2022	2023	2024	Beyond 2024	Total
Provincial Grant	1,522,541	4,024,237	3,983,475	3,983,475	1,065,312	-	14,579,040
Recoveries	-	-	-	-	1,500,000	-	1,500,000
Debt	7,115,915	7,883,875	18,635,827	18,635,827	15,819,718	-	68,091,162
TOTAL - CITIZEN SERVICES	11,926,940	20,476,810	30,773,172	30,773,172	20,431,068	1,946,000	116,327,162
COMMUNICATIONS							
Annual Contribution to Capital	66,300	-	-	-	-	-	66,300
TOTAL - COMMUNICATIONS	66,300	-	-	-	-	-	66,300
TOTAL - CAO AND COMMUNICATIONS	11,993,240	20,476,810	30,773,172	30,773,172	20,431,068	1,946,000	116,393,462
COMMUNITY SAFETY							
PARAMEDIC SERVICES							
Capital Reserves	827,000	-	-	-	-	-	827,000
TOTAL - PARAMEDIC SERVICES	827,000	-	-	-	-	-	827,000
FIRE SERVICES							
Annual Contribution to Capital	2,565,797	173,797	173,797	173,797	173,797	173,797	3,434,782
TOTAL - FIRE SERVICES	2,565,797	173,797	173,797	173,797	173,797	173,797	3,434,782
EMERGENCY MANAGEMENT							
Annual Contribution to Capital	811,233	681,233	200,000	-	-	-	1,692,466
TOTAL - EMERGENCY MANAGEMENT	811,233	681,233	200,000	-	-	-	1,692,466
TOTAL - COMMUNITY SAFETY	4,204,030	855,030	373,797	173,797	173,797	173,797	5,954,248
CORPORATE SERVICES							
INFORMATION TECHNOLOGY							
Annual Contribution to Capital	2,001,119	1,160,976	100,000	-	-	-	3,262,095
Capital Reserves	155,041	-	-	-	-	-	155,041
Obligatory Reserves	1,036,168	1,594,902	-	-	-	-	2,631,070
TOTAL - INFORMATION TECHNOLOGY	3,192,328	2,755,878	100,000	-	-	-	6,048,206
ASSET AND FLEET SERVICES							
FACILITIES							
Annual Contribution to Capital	2,077,834	3,219,834	914,501	-	-	-	6,212,170
Capital Reserves	191,667	379,667	-	-	-	-	571,333
	2,269,501	3,599,501	914,501	-	-	-	6,783,503
FLEET							
Capital Reserves	4,762,000	-	-	-	-	-	4,762,000
	4,762,000	-	-	-	-	-	4,762,000
TOTAL - ASSET AND FLEET SERVICES	7,031,501	3,599,501	914,501	-	-	-	11,545,503
SECURITY & BY-LAW							
PARKING							
Capital Reserves	515,000	330,000	330,000	330,000	-	-	1,505,000
	515,000	330,000	330,000	330,000	-	-	1,505,000
TOTAL - SECURITY & BY-LAW	515,000	330,000	330,000	330,000	-	-	1,505,000
TOTAL - CORPORATE SERVICES	10,738,829	6,685,379	1,344,501	330,000	-	-	19,098,709
POLICE SERVICES							
POLICE							
Capital Reserves	2,899,160	-	-	-	-	-	2,899,160
	2,899,160	-	-	-	-	-	2,899,160
COMMUNICATIONS INFRASTRUCTURE							
Capital Reserves	1,050,640	950,640	-	-	-	-	2,001,280
	1,050,640	950,640	-	-	-	-	2,001,280
TOTAL - POLICE SERVICES	3,949,800	950,640	-	-	-	-	4,900,440
GRAND TOTAL	162,106,529	111,974,900	86,855,684	71,007,326	45,120,905	72,968,600	550,033,944



2020 Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in thousands

Page	Capital Project	Capital Project Cost							Total Recommended Funding									Index
		Total Project	2020	2021	2022	2023	2024	Beyond	Total Funding	Annual Contribution to Capital	Capital Reserves	Obligatory Reserves	Development Charges	Federal Grant	Provincial Grant	Recoveries	Debt	
	GROWTH & INFRASTRUCTURE																	
	INFRASTRUCTURE CAPITAL PLANNING																	
	ROADS																	
397	Annual Recurring Road Programs & Projects	5,075	5,075	-	-	-	-	-	5,075	4,475	-	-	-	-	-	-	600	R
398	Arterial/Collector Roads Rehabilitation & Resurfacing	23,450	14,450	9,000	-	-	-	-	23,450	5,235	-	-	-	18,215	-	-	-	P
399	Arterial/Collector Roads Rehabilitation & Resurfacing	35,315	10,265	24,050	1,000	-	-	-	35,315	14,534	-	-	-	1,466	-	-	19,315	R
400	Bridges & Culverts Replacement & Rehabilitation	15,600	12,000	1,800	1,800	-	-	-	15,600	2,614	-	-	-	-	12,786	200	-	P
401	Bridges & Culverts Replacement & Rehabilitation	17,650	7,000	2,800	7,850	-	-	-	17,650	464	-	-	-	-	10,186	-	7,000	R
402	Capital Project Delivery Resources	717	234	239	244	-	-	-	717	717	-	-	-	-	-	-	-	P
402	Complete Streets Design Guidelines	50	50	-	-	-	-	-	50	50	-	-	-	-	-	-	-	P
403	Cycling Infrastructure	4,500	750	750	750	750	750	750	4,500	4,500	-	-	-	-	-	-	-	P
403	GIS Database & As-built Drawing Updates	773	233	238	244	58	-	-	773	773	-	-	-	-	-	-	-	P
404	Lively Sewer Upgrades - Phase 2	8,400	3,400	1,000	4,000	-	-	-	8,400	5,000	-	-	-	-	-	-	3,400	R
405	Local Roads Rehabilitation & Resurfacing	5,270	5,270	-	-	-	-	-	5,270	-	-	-	-	-	-	-	5,270	R
405	Lorne Street (MR55)	10,616	559	559	559	559	559	7,823	10,616	10,616	-	-	-	-	-	-	-	P
406	Maley Drive Extension	5,322	2,285	2,285	753	-	-	-	5,322	5,322	-	-	-	-	-	-	-	P
406	MR35	46,404	1,934	1,934	1,934	1,934	1,934	36,737	46,404	46,404	-	-	-	-	-	-	-	P
407	New Sidewalks	3,600	600	600	600	600	600	600	3,600	3,600	-	-	-	-	-	-	-	P
407	Road & Water/Wastewater Improvements	3,780	450	3,330	-	-	-	-	3,780	1,820	-	-	-	-	3,330	-	-	P
408	Road & Water/Wastewater Improvements	8,690	3,340	5,350	-	-	-	-	8,690	4,094	-	-	-	-	1,256	-	3,340	R
409	Sidewalks - Existing Repairs	400	400	-	-	-	-	-	400	400	-	-	-	-	-	-	-	R
409	Subdivision Surface Asphalt	5,000	1,000	1,000	1,000	1,000	1,000	-	5,000	750	-	4,250	-	-	-	-	-	P
410	Surface Treatment	5,000	5,000	-	-	-	-	-	5,000	1,275	-	-	-	-	-	-	3,725	R
411	Traffic Signal System Renewal	3,902	57	1,233	984	913	715	-	3,902	1,054	-	-	-	1,951	897	-	-	P
412	Transportation Demand Management	300	50	50	50	50	50	50	300	300	-	-	-	-	-	-	-	P
	TOTAL - ROADS	209,815	74,402	56,217	21,767	5,863	5,607	45,959	209,815	113,998	-	4,250	-	21,632	28,455	200	42,650	
	DRAINS																	
412	Countryside Drainage Improvements - Phase 2	1,200	1,200	-	-	-	-	-	1,200	771	-	429	-	-	-	-	-	P
413	Disaster Mitigation & Adaptation Fund	11,346	-	-	-	6,346	5,000	-	11,346	6,866	-	-	-	4,480	-	-	-	R
413	Junction Creek Improvements - Garson	475	475	-	-	-	-	-	475	475	-	-	-	-	-	-	-	R
414	McNaughton Terrace Treatment Facility	2,500	2,500	-	-	-	-	-	2,500	-	-	-	-	-	-	-	2,500	P
414	Stormwater Compliance	150	150	-	-	-	-	-	150	150	-	-	-	-	-	-	-	R
415	Subwatershed Planning	1,500	250	250	250	250	250	250	1,500	1,500	-	-	-	-	-	-	-	P
	TOTAL - DRAINS	17,171	4,575	250	250	6,596	5,250	250	17,171	9,762	-	429	-	4,480	-	-	2,500	
	TOTAL - INFRASTRUCTURE CAPITAL PLANNING	226,986	78,977	56,467	22,017	12,459	10,857	46,209	226,986	123,759	-	4,679	-	26,112	28,455	200	45,150	
	ENVIRONMENTAL SERVICES																	
415	Sudbury Landfill - Leachate Treatment System	555	555	-	-	-	-	-	555	555	-	-	-	-	-	-	-	P
416	Sudbury Landfill - Upgrades	1,260	560	700	-	-	-	-	1,260	1,260	-	-	-	-	-	-	-	R
416	Hanmer & Sudbury Landfill - Scale Work	240	240	-	-	-	-	-	240	240	-	-	-	-	-	-	-	R
	TOTAL - ENVIRONMENTAL SERVICES	2,055	1,355	700	-	-	-	-	2,055	2,055	-	-	-	-	-	-	-	
	TOTAL - GROWTH & INFRASTRUCTURE	229,040	80,331	57,167	22,017	12,459	10,857	46,209	229,040	125,814	-	4,679	-	26,112	28,455	200	45,150	
	COMMUNITY DEVELOPMENT																	
	HOUSING OPERATIONS																	
417	720 Bruce Street - Elevator Modernization	360	360	-	-	-	-	-	360	360	-	-	-	-	-	-	-	R
417	1960 Paris Street - Stormwater Retention & Treatment	550	550	-	-	-	-	-	550	550	-	-	-	-	-	-	-	R
	TOTAL - HOUSING OPERATIONS	910	910	-	-	-	-	-	910	910	-	-	-	-	-	-	-	
	LONG TERM CARE - SENIOR SERVICES																	
418	Floor Lift Replacements	39	39	-	-	-	-	-	39	39	-	-	-	-	-	-	-	R
	TOTAL - LONG TERM CARE - SENIOR SERVICES	39	39	-	-	-	-	-	39	39	-	-	-	-	-	-	-	
	LEISURE SERVICES																	
418	Civic Mausoleum Phase 5	135	45	45	45	-	-	-	135	-	135	-	-	-	-	-	-	P
419	Dowling Leisure Centre Roof	250	250	-	-	-	-	-	250	250	-	-	-	-	-	-	-	P
419	Gerry McCrory Countryside Arena	6,476	405	405	405	405	405	4,452	6,476	4,716	-	-	1,760	-	-	-	-	P
420	HARC - Roof, HVAC, Doors, Windows	750	750	-	-	-	-	-	750	750	-	-	-	-	-	-	-	P
420	Park Equipment	130	130	-	-	-	-	-	130	-	130	-	-	-	-	-	-	R
421	St. Joseph's Parking Lot Redevelopment - Phase 2	819	559	260	-	-	-	-	819	629	-	-	-	130	60	-	-	P
422	Sudbury Arena - Chiller Replacement	190	190	-	-	-	-	-	190	190	-	-	-	-	-	-	-	R
422	Various Arenas - Safety Upgrades	104	104	-	-	-	-	-	104	104	-	-	-	-	-	-	-	R
	TOTAL - LEISURE SERVICES	8,854	2,433	710	450	405	405	4,452	8,854	6,639	265	-	1,760	130	60	-	-	
	HEALTHY COMMUNITY INITIATIVES																	
423	Healthy Community Initiatives	2,700	450	450	450	450	450	450	2,700	2,700	-	-	-	-	-	-	-	P
423	Playground Revitalization	2,928	150	150	150	150	150	2,178	2,928	2,928	-	-	-	-	-	-	-	P
	TOTAL - HEALTHY COMMUNITY INITIATIVES	5,628	600	600	600	600	600	2,628	5,628	5,628	-	-	-	-	-	-	-	
	TRANSIT SERVICES																	
424	Accelerated Bus Fleet Replacement Program	34,419	6,540	4,474	4,130	4,130	3,787	11,358	34,419	3,818	-	-	-	17,210	13,392	-	-	R
424	Bus Rapid Transit Corridors	26,188	262	3,666	4,714	5,761	6,547	5,238	26,188	6,604	-	-	-	13,094	6,490	-	-	R
425	Major Mobility Hub Detailed Design & Construction	27,156	272	1,629	10,863	13,035	1,357	-	27,156	7,332	-	-	-	13,578	6,246	-	-	R
425	Various PTIF Phase 1 - Transit Projects	2,991	748	748	748	748	-	-	2,991	-	-	-	-	-	2,991	-	-	P
	TOTAL - TRANSIT SERVICES	90,754	7,822	10,517	20,455	23,674	11,691	16,596	90,754	17,754	-	-	-	43,882	29,118	-	-	
	TOTAL - COMMUNITY DEVELOPMENT	106,185	11,803	11,826	21,504	24,678	12,696	23,676	106,185	30,970	265	-	1,760	44,012	29,178	-	-	
	CAO AND COMMUNICATIONS																	
	CITIZEN SERVICES																	
426	South Branch Library	3,336	278	278	278	278	278	1,946	3,336	2,376	-	-	960	-	-	-	-	P
427	The Junction	112,991	11,649	20,199	30,495	30,495	20,153	-	112,991	-	-	-	-	28,821	14,579	1,500	68,091	P
	TOTAL - CITIZEN SERVICES	116,327	11,927	20,477	30,773	30,773	20,431	1,946	116,327	2,376	-	-	960	28,821	14,579	1,500	68,091	
	COMMUNICATIONS																	
428	Customer Service Strategy Implementation	66	66	-	-	-	-	-	66	66	-	-	-	-	-	-	-	R
	TOTAL - COMMUNICATIONS	66	66	-	-	-	-	-	66	66	-	-	-	-	-	-	-	
	TOTAL - CAO AND COMMUNICATIONS	116,393	11,993	20,477	30,773	30,773	20,431	1,946	116,393	2,442	-	-	960	28,821	14,579	1,500	68,091	

2020 Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in thousands

		Capital Project Cost							Total Recommended Funding									
Page	Capital Project	Total Project	2020	2021	2022	2023	2024	Beyond	Total Funding	Annual Contribution to Capital	Capital Reserves	Obligatory Reserves	Development Charges	Federal Grant	Provincial Grant	Recoveries	Debt	Index
	COMMUNITY SAFETY																	
	PARAMEDIC SERVICES																	
428	Ambulances	510	510	-	-	-	-	-	510	-	510	-	-	-	-	-	-	R
429	Emergency Response Vehicles	267	267	-	-	-	-	-	267	-	267	-	-	-	-	-	-	R
429	Medical Equipment	50	50	-	-	-	-	-	50	-	50	-	-	-	-	-	-	R
	TOTAL - PARAMEDIC SERVICES	827	827	-	-	-	-	-	827	-	827	-	-	-	-	-	-	
	FIRE SERVICES																	
430	Aerial Truck	1,043	174	174	174	174	174	174	1,043	1,043	-	-	-	-	-	-	-	P
430	Fire Engine Replacement	1,456	1,456	-	-	-	-	-	1,456	1,456	-	-	-	-	-	-	-	R
431	Fire Tanker Replacement	836	836	-	-	-	-	-	836	836	-	-	-	-	-	-	-	R
431	HAZMat Vehicle	100	100	-	-	-	-	-	100	100	-	-	-	-	-	-	-	P
	TOTAL - FIRE SERVICES	3,435	2,566	174	174	174	174	174	3,435	3,435	-	-	-	-	-	-	-	
	EMERGENCY MANAGEMENT																	
432	Emergency Operations Centre Transformation	30	30	-	-	-	-	-	30	30	-	-	-	-	-	-	-	R
433	Community Safety Station Revitalization	800	350	250	200	-	-	-	800	800	-	-	-	-	-	-	-	R
434	Lionel E. Lalonde Centre Improvements	862	431	431	-	-	-	-	862	862	-	-	-	-	-	-	-	P
	TOTAL - EMERGENCY MANAGEMENT	1,692	811	681	200	-	-	-	1,692	1,692	-	-	-	-	-	-	-	
	TOTAL - COMMUNITY SAFETY	5,954	4,204	855	374	174	174	174	5,954	5,127	827	-	-	-	-	-	-	
	CORPORATE SERVICES																	
	INFORMATION TECHNOLOGY																	
435	Customer Relationship Management System	600	600	-	-	-	-	-	600	600	-	-	-	-	-	-	-	P
436	Land Management Information System - Phase 1	3,266	1,286	1,980	-	-	-	-	3,266	635	-	2,631	-	-	-	-	-	P
437	Meeting Management Solution	256	256	-	-	-	-	-	256	256	-	-	-	-	-	-	-	P
438	Modern Employee Tools: Email, Collaboration, Mobility	1,851	975	776	100	-	-	-	1,851	1,696	155	-	-	-	-	-	-	R
439	Telecom PBX Upgrade	75	75	-	-	-	-	-	75	75	-	-	-	-	-	-	-	P
	TOTAL - INFORMATION TECHNOLOGY	6,048	3,192	2,756	100	-	-	-	6,048	3,262	155	2,631	-	-	-	-	-	
	ASSET AND FLEET SERVICES																	
	FACILITIES																	
439	199 Larch & 190 Brady - Elevator Upgrades	350	350	-	-	-	-	-	350	175	175	-	-	-	-	-	-	R
440	Asset Management & Capital Planning Enhancement	260	260	-	-	-	-	-	260	260	-	-	-	-	-	-	-	R
440	AODA Assessment & Reports	700	-	350	350	-	-	-	700	700	-	-	-	-	-	-	-	P
441	BCA & DSS Reports	475	-	300	175	-	-	-	475	475	-	-	-	-	-	-	-	P
442	Tom Davies Square - Courtyard	1,169	390	390	390	-	-	-	1,169	1,169	-	-	-	-	-	-	-	P
442	Tom Davies Square - Electrical Service Gear	2,630	1,220	1,410	-	-	-	-	2,630	2,630	-	-	-	-	-	-	-	P
443	Tom Davies Square - Fire Alarm System	1,100	-	1,100	-	-	-	-	1,100	737	363	-	-	-	-	-	-	P
444	Tom Davies Square - Security System & Lighting	100	50	50	-	-	-	-	100	67	33	-	-	-	-	-	-	P
	TOTAL - FACILITIES	6,784	2,270	3,600	915	-	-	-	6,784	6,212	571	-	-	-	-	-	-	
	FLEET																	
444	Heavy Duty Equipment	710	710	-	-	-	-	-	710	-	710	-	-	-	-	-	-	R
445	Heavy Duty Trucks	1,460	1,460	-	-	-	-	-	1,460	-	1,460	-	-	-	-	-	-	R
445	Hoist Replacement	300	300	-	-	-	-	-	300	-	300	-	-	-	-	-	-	R
446	Ice Resurfacers	125	125	-	-	-	-	-	125	-	125	-	-	-	-	-	-	R
446	Light Duty Vehicles	460	460	-	-	-	-	-	460	-	460	-	-	-	-	-	-	R
447	Medium Duty Vehicles	920	920	-	-	-	-	-	920	-	920	-	-	-	-	-	-	R
447	Shelving Improvements	12	12	-	-	-	-	-	12	-	12	-	-	-	-	-	-	R
448	Specialized & Miscellaneous Vehicles	775	775	-	-	-	-	-	775	-	775	-	-	-	-	-	-	R
	TOTAL - FLEET	4,762	4,762	-	-	-	-	-	4,762	-	4,762	-	-	-	-	-	-	
	TOTAL - ASSET AND FLEET SERVICES	11,546	7,032	3,600	915	-	-	-	11,546	6,212	5,333	-	-	-	-	-	-	
	SECURITY & BY-LAW																	
	PARKING																	
448	Parking Lot Improvements	135	135	-	-	-	-	-	135	-	135	-	-	-	-	-	-	R
449	Tom Davies Square - Courtyard - Parking	1,320	330	330	330	330	-	-	1,320	-	1,320	-	-	-	-	-	-	P
449	Tom Davies Square - Underground Lighting	50	50	-	-	-	-	-	50	-	50	-	-	-	-	-	-	P
	TOTAL - PARKING	1,505	515	330	330	330	-	-	1,505	-	1,505	-	-	-	-	-	-	
	TOTAL - SECURITY & BY-LAW	1,505	515	330	330	330	-	-	1,505	-	1,505	-	-	-	-	-	-	
	TOTAL - CORPORATE SERVICES	19,099	10,739	6,685	1,345	330	-	-	19,099	9,474	6,993	2,631	-	-	-	-	-	
	POLICE SERVICES																	
	POLICE																	
450	Automation	208	208	-	-	-	-	-	208	-	208	-	-	-	-	-	-	R
450	Communications	170	170	-	-	-	-	-	170	-	170	-	-	-	-	-	-	R
451	Leasehold Improvements	112	112	-	-	-	-	-	112	-	112	-	-	-	-	-	-	R
451	Police Equipment & Supplies	125	125	-	-	-	-	-	125	-	125	-	-	-	-	-	-	R
452	Police Fleet	858	858	-	-	-	-	-	858	-	858	-	-	-	-	-	-	R
453	Renovations	1,400	1,400	-	-	-	-	-	1,400	-	1,400	-	-	-	-	-	-	R
453	Security	25	25	-	-	-	-	-	25	-	25	-	-	-	-	-	-	R
	TOTAL - POLICE	2,899	2,899	-	-	-	-	-	2,899	-	2,899	-	-	-	-	-	-	
	COMMUNICATIONS INFRASTRUCTURE																	
453	Communication Infrastructure	1,901	951	-	-	-	-	-	1,901	-	1,901	-	-	-	-	-	-	P
454	Next Generation 911	100	100	-	-	-	-	-	100	-	100	-	-	-	-	-	-	P
	TOTAL - COMMUNICATIONS INFRASTRUCTURE	2,001	1,051	951	-	-	-	-	2,001	-	2,001	-	-	-	-	-	-	
	TOTAL - POLICE SERVICES	4,900	3,950	951	-	-	-	-	4,900	-	4,900	-	-	-	-	-	-	
	TOTAL CAPITAL REQUEST	481,572	123,020	97,962	76,012	68,414	44,158	72,006	481,572	173,828	12,986	7,310	2,720	98,944	72,212	1,700	113,241	



2020 Capital Project Details

Project Title: Annual Recurring Road Programs and Projects **Project Type:** Recommended
Asset Class: Roads Infrastructure **Department:** Roads

Summary: This program includes annual recurring road projects including road safety initiatives and installation of pedestrian crossovers, upgrading and installation of streetlights, improvements to railway crossings, large asphalt patches, contribution to the consultant guidelines project and pavement management program.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 5,075,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,075,000
Funding							
Annual Contribution to Capital	\$ 4,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,475,000
Debt	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 5,075,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,075,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing **Project Type:** Previously Approved
Asset Class: Roads Infrastructure **Department:** Roads

Summary: This program includes resurfacing or rehabilitation of construction in 2020 for the following arterial/collector roads:

- Auger Avenue from Hawthorne Drive to Falconbridge Highway
- Brady Street from Underpass to Keziah Court
- Hill Street from Hwy 17 to Dryden Road East
- Kelly Lake Road from Copper Street to Junction Creek Bridge
- Notre Dame Avenue from Dominion Drive to Oscar Street
- Valleyview Road from Martin Road to St. Laurent Street
- Walford Road from Regent Street to Paris Street

This project also includes resurfacing or rehabilitation of construction in 2021 for the following arterial/collector roads:

- MR15 from 600m West of St. Laurent Street to Montee Principale
- Kingsway from Barry Downe Road to Falconbridge Highway

This program was previously approved in the 2019 Capital Budget, with work extending into 2020. An adjusted cashflow is shown below, as well as additional funding required to complete the projects based on updated estimates.

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	Previously Committed	\$ 10,320,000	\$ 6,050,000	\$ -	\$ -	\$ -	\$ -	\$ 16,370,000
Expenses	Additional Request	\$ 4,130,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ 7,080,000
	Total	\$ 14,450,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 23,450,000

		2020	2021	2022	2023	2024	Beyond 2024	Total
Funding								
	Annual Contribution to Capital	\$ 5,235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,235,000
	Federal Grant Gas Tax	\$ 9,215,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 18,215,000
	Total	\$ 14,450,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 23,450,000

		2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital								
	Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing **Project Type:** Recommended
Asset Class: Roads Infrastructure **Department:** Roads

Summary: This program includes design and construction costs for resurfacing or rehabilitation in 2020 of the following arterial/collector roads:

- Desmarais Road from Gravel Drive to Talon Street
- Frood Road from Elm Street to College Street
- MR55 from 185m East Koti Road to Horizon Drive
- MR80 from Maley Drive to McCrea Heights (patching)
- Ramsey Lake Road from Paris Street to South Bay Road
- Skead Road from MR85 to Airport Terminal Road

This program also includes design costs in 2020 for resurfacing or rehabilitation, with the construction in 2021 for the following arterial/collector roads:

- Kantola Road from Hwy 17 to Finnwoods Road
- Long Lake Road from 500m North of Sunnyside Road to Birch Hill Road
- Regent Street from Paris Street to Caswell Drive
- Skead Road from Nickel Rim South Mine Road to 1.2km South
- MR15 from Belisle Street to 250m west of Dupont Street
- MR24 from MR55 to Hill Road
- MR24 from Anderson Drive to 2nd Avenue
- MR55 from MR 24 to 125m west of Eve Street
- MR84 from Cote Blvd to Linden Drive
- MR80 from Dutrisac Boulevard to Alexandre Street (construction in 2022)

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 10,265,000	\$ 24,050,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 35,315,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 950,000	\$ 13,584,000	\$ -	\$ -	\$ -	\$ -	\$ 14,534,000
Federal Grant Gas Tax	\$ -	\$ 466,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,466,000
Debt	\$ 9,315,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 19,315,000
Total	\$ 10,265,000	\$ 24,050,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 35,315,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ 14,214	\$ -	\$ -	\$ -	\$ -	\$ 14,214



2020 Capital Project Details

Project Title: Bridges and Culverts Replacement and Rehabilitation
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: The following bridges and culverts are scheduled for rehabilitation or replacement in 2020:

- Coniston Creek Pedestrian Bridge
- High Falls Road Bridge
- Martindale Road Bridge
- Moose Mountain Mine Road Bridge
- Old Soo Road Bridge
- Spanish River Road Bridge
- Vermilion River Road Bridge (MR55)

The design phase for the rehabilitation or replacement of the following bridges is scheduled for 2020, with the construction following in 2021 and 2022:

- Beatty Street Bridge
- College Street Underpass
- Nelson Lake Road Bridge

This program was previously approved in the 2019 Capital Budget, with work extending into 2020. An adjusted cashflow is shown below, as well as additional funding required to complete the projects based on updated estimate

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	Previously Committed	\$ 10,300,000	\$ 1,000,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 12,600,000
Expenses	Additional Request	\$ 1,700,000	\$ 800,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 3,000,000
	Total	\$ 12,000,000	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 15,600,000

		2020	2021	2022	2023	2024	Beyond 2024	Total
Funding								
Annual Contribution to Capital		\$ 2,614,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,614,000
Provincial Grant	OCIF	\$ 9,186,000	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 12,786,000
Recoveries		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Total	\$ 12,000,000	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 15,600,000

		2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Bridges and Culverts Replacement and Rehabilitation
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Roads

Summary: The following bridge is scheduled for rehabilitation or replacement in 2020:
 - Ironside Lake Road Bridge

The design phase for the rehabilitation or replacement of the following bridges is scheduled for 2020, with the construction following in 2021:

- Dufferin Street Bridge
- Manninen Road Bridge

The design phase for the rehabilitation or replacement of the following bridges is scheduled for 2020, with the construction following in 2022:

- Fielding Road Bridge
- Kalmo Road Bridge
- Paris Street Bridge (North-bound)
- Paris Street Bridge (South-bound)

This program also includes the replacement of large culverts in 2020 as part of the City's annual program. Additionally, through Ontario Regulation 472/10: Standards for Bridges, the safety and condition of every bridge shall be determined through the performance of at least one inspection in every second calendar year under the direction of a professional engineer, with 2020 being the next inspection year.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 7,000,000	\$ 2,800,000	\$ 7,850,000	\$ -	\$ -	\$ -	\$ 17,650,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ -	\$ -	\$ 464,000	\$ -	\$ -	\$ -	\$ 464,000
Provincial Grant OCIF	\$ -	\$ 2,800,000	\$ 7,386,000	\$ -	\$ -	\$ -	\$ 10,186,000
Debt	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Total	\$ 7,000,000	\$ 2,800,000	\$ 7,850,000	\$ -	\$ -	\$ -	\$ 17,650,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Capital Project Delivery Resources
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: Represents funds previously approved by Council for additional staff for a period of five years. This is to allow the City to maximize investments from senior levels of government (funding commitment is from years 2018 through to 2022). This is to address the significant increase in workload to deliver the capital program (i.e. Maley Drive Extension, Clean Water Wastewater Fund, ICIP, OCIF).

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 234,424	\$ 239,112	\$ 243,894	\$ -	\$ -	\$ -	\$ 717,430
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 234,424	\$ 239,112	\$ 243,894	\$ -	\$ -	\$ -	\$ 717,430
Total	\$ 234,424	\$ 239,112	\$ 243,894	\$ -	\$ -	\$ -	\$ 717,430
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Complete Streets Design Guidelines
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: On July 10, 2018 Council passed resolution CC2018-196 approving the Complete Streets Policy and directing staff to prepare a business case to develop Complete Streets Design Guidelines and Implementation Strategy. The development of comprehensive guidelines and a corresponding implementation strategy will provide the City with a consistent and transparent approach to the design of the public right-of-way that integrates key policies, by-laws, standards and guidelines and uses the latest best practices in transportation corridor design. As street design has a direct impact on the work, interests and operations of numerous city divisions (i.e. Infrastructure Capital Planning, Linear Infrastructure Operations, Planning Services, Transit Services, Leisure Services), the guidelines will be developed collaboratively with extensive community input and provide a uniform approach to inform, streamline and better coordinate internal decision-making and commenting when reviewing capital infrastructure projects and development applications going forward.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Cycling Infrastructure
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: Represents funds previously approved by Council toward 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. This is to improve transparency regarding the City's investment in Active Transportation Network, and to construct cycling infrastructure connectivity and road retrofits.

The amount shown beyond 2024 is the annual amount, to be updated upon Council's direction.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Funding							
Annual Contribution to Capital	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Total	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: GIS Database and As-built Drawing Updates
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: Every year Engineering Services must prepare as-built drawings to commence and complete capital projects. The City currently has 126 km of linear assets with outdated or no as-built data. This represents approximately 840 drawings and the data required to create them. Engineering Services requires additional resources to update and maintain the as-built drawings to current conditions. It is recommended that two (2) full-time contract draftspersons, two (2) temporary limited instrument persons and two (2) limited temporary rod persons (i.e. 2 survey crews) be hired and equipped over a four (4) year duration to address this shortfall. All of the above positions would be on a 40 hour work week. There is currently additional capital funding allocated within Water/Wastewater of \$560,000 for this project, which would be supplemented by the funds included herein.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 233,134	\$ 238,319	\$ 243,621	\$ 57,898	\$ -	\$ -	\$ 772,972
Funding							
Annual Contribution to Capital	\$ 233,134	\$ 238,319	\$ 243,621	\$ 57,898	\$ -	\$ -	\$ 772,972
Total	\$ 233,134	\$ 238,319	\$ 243,621	\$ 57,898	\$ -	\$ -	\$ 772,972
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Lively Sewer Upgrades - Phase 2
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Roads

Summary: The Lively Sewer Upgrades - Phase 2 project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project includes funding for roads restoration and reconstruction. The roads included within this project are:

- 9th Avenue from 10th Avenue to 11th Avenue
- 9th Avenue from Parkside Drive to MR24
- 10th Avenue from MR24 to 9th Avenue (previously approved in 2019, see note below)
- Anderson Drive from Third Avenue to MR24
- Coronation Boulevard from Parkside Drive to 6th Avenue

In addition, Sixth Avenue from Coronation Boulevard to MR24 will be rehabilitated to current standards to complete the transportation loop to École St-Paul.

Part of this project was previously approved in the 2019 Capital Budget, as a part of the funding for Road and Water/Wastewater Improvements. It has been subsequently separated and included in this submission, as additional locations have been added as described above.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 3,400,000	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 8,400,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ -	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Debt	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
Total	\$ 3,400,000	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 8,400,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ 2,139	\$ -	\$ -	\$ -	\$ -	\$ 2,139



2020 Capital Project Details

Project Title: Local Roads Rehabilitation and Resurfacing
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Roads

Summary: This program includes the design and construction of the rehabilitation and resurfacing of local roads as follows:

- Birch Street from Donald Street to Notre Dame East
- Fourth Avenue from Bancroft Drive to Greenwood Drive
- Leon Avenue from Roy Avenue to Lamothe Street
- Minto Street from Brady Street to Larch Street
- Moxam Landing Road from Gibson Road to #116 Moxam Landing Road
- Mumford Drive from Vagnini Court to Duhamel Road
- Scenic Drive from Valleyview Road to South End
- Sunnyside Road from Long Lake Road to Luoma Road
- Westmount Avenue from Hawthorne Street to Fielding Street

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 5,270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,270,000
Funding							
Debt	\$ 5,270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,270,000
Total	\$ 5,270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,270,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Lorne Street (MR55)
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: Represents funds previously committed by Council toward the construction project of Lorne Street (MR55) from Elm Street to Power Street. The term of the funding commitment is from years 2019 through to 2038.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 7,822,668	\$ 10,616,478
Funding							
Annual Contribution to Capital	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 7,822,668	\$ 10,616,478
Total	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 7,822,668	\$ 10,616,478
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Maley Drive Extension
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: Represents funds previously approved by Council relating to the Maley Drive Extension construction project currently in progress. The term of the funding commitment is from 2018 to 2022.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 2,284,697	\$ 2,284,697	\$ 752,786	\$ -	\$ -	\$ -	\$ 5,322,180
Funding							
Annual Contribution to Capital	\$ 2,284,697	\$ 2,284,697	\$ 752,786	\$ -	\$ -	\$ -	\$ 5,322,180
Total	\$ 2,284,697	\$ 2,284,697	\$ 752,786	\$ -	\$ -	\$ -	\$ 5,322,180
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: MR35
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: Represents funds previously approved by Council for the construction of MR35 from Highway 144 to Notre Dame East. The term of this funding is years from 2019 through to 2043.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 36,736,652	\$ 46,404,192
Funding							
Annual Contribution to Capital	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 36,736,652	\$ 46,404,192
Total	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 1,933,508	\$ 36,736,652	\$ 46,404,192
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: New Sidewalks
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: This project was established based on approval during the 2019 Budget by the Finance and Administration Committee that \$600,000 be allocated toward new sidewalk as a result of the New Sidewalk Funding business case. This funding will be used for new sidewalks that will be constructed independent of other capital projects.

The amount shown beyond 2024 is the annual amount, to be updated upon Council's direction.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,600,000
Funding							
Annual Contribution to Capital	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,600,000
Total	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,600,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ 2,188	\$ -	\$ -	\$ -	\$ -	\$ 2,188

2020 Capital Project Details

Project Title: Road and Water/Wastewater Improvements
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: This program includes funding for roads improvements to be completed in conjunction with water and wastewater projects. These projects were selected in consideration of both water/wastewater and roads priorities. The street included in this project for construction in 2020 is:
 - Maple Street from Ethelbert Street to Parkwood Street

Streets included in this project for construction in 2021 and 2022 include:

- Hyland Drive from Regent Street to Winchester Avenue
- Dell Street from Notre Dame Avenue to Snowdon Avenue

This program was previously approved in the 2019 Capital Budget, with work extending into 2020. An adjusted cashflow is shown below, as well as additional funding required to complete the program based on updated estimates. A portion of previously approved funding for 10th Avenue from MR24 to 9th Avenue, Lively, is now shown in Lively Sewer Upgrades - Phase 2.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses							
Previously Committed	\$ 450,000	\$ 3,330,000	\$ -	\$ -	\$ -	\$ -	\$ 3,780,000
Additional Request	\$ -	\$ 470,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,370,000
Total	\$ 450,000	\$ 3,800,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 5,150,000
Funding							
Annual Contribution to Capital	\$ 450,000	\$ 470,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,820,000
Provincial Grant OCIF	\$ -	\$ 3,330,000	\$ -	\$ -	\$ -	\$ -	\$ 3,330,000
Total	\$ 450,000	\$ 3,800,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 5,150,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Road and Water/Wastewater Improvements
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Roads

Summary: This program includes funding for roads restoration and reconstruction to be completed in conjunction with water and wastewater projects. These projects were selected by the roads asset management program and by water/wastewater priorities. The streets included in this project for construction in 2020 are:

- Wellington Heights from Hyland Drive to End
- Roy Avenue from Lamothe Street to Rinfret Street
- Sparks Street from Barry Downe Road to Roy Avenue
- Will Street from Falconbridge Road to Josephine Street
- Godfrey Drive from Creighton Road to Park Street
- Rita Street from Wilfred Street to End

The streets included in this program for design in 2020 and construction in 2021 are:

- Struthers Street from Regent Street to Charlotte Street
- Rheal Street from Levesque Street to Estelle Street
- Wiltshire Street from Second Avenue to 50m East of Adams Street
- Larch Street from Elgin Street to Lisgar Street
- Loach's Road from Oriole Street to Eden Point

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 3,340,000	\$ 5,350,000	\$ -	\$ -	\$ -	\$ -	\$ 8,690,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ -	\$ 4,094,000	\$ -	\$ -	\$ -	\$ -	\$ 4,094,000
Provincial Grant OCIF	\$ -	\$ 1,256,000	\$ -	\$ -	\$ -	\$ -	\$ 1,256,000
Debt	\$ 3,340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,340,000
Total	\$ 3,340,000	\$ 5,350,000	\$ -	\$ -	\$ -	\$ -	\$ 8,690,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ 1,250



2020 Capital Project Details

Project Title: Sidewalks - Existing Repairs
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Roads

Summary: 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). Project funds will be used to complete repairs to existing sidewalks identified as high priority replacement assets elsewhere in the community.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Funding							
Annual Contribution to Capital	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Subdivision Surface Asphalt
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: Surface asphalt is placed in new subdivisions annually by the City through one of the annual construction contracts. Deposits are received from the developer to pay for the surface asphalt and when work is completed under City contracts, additional costs exceeding the deposit amounts are funded by the City. The split between funding is an estimate, based on the available deposits.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Funding							
Annual Contribution to Capital	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
Obligatory Reserves	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ -	\$ 4,250,000
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 5,000,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Surface Treatment
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Roads

Summary: This project includes the rehabilitation of the following surface treated roads:

- Bodson Drive
- Bruno Street
- Edgewater Road
- Frenchman Lake Road
- Grassy Lake Road
- Fairbanks East Road
- Goodwill Drive
- Martin Road
- McKenzie Road
- Montee Rouleau
- Moxam Landing Road
- MR4
- North Shore Black Lake Road
- O'Neil Drive
- Spanish River Road
- South Lane Road
- Theriault Road
- Tilton Lake Road
- Vermillion Lake Road
- West Bay Road

This project also includes single surface treatment for various locations.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Funding							
Annual Contribution to Capital	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000
Debt	\$ 3,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,725,000
Total	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Traffic Signal System Renewal
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: In 1998, the Region of Sudbury procured a traffic signal system for the regional road network. This system was maintained after amalgamation and is in use today. The version of this system is not compatible with Windows 7 or any newer operating system and lacks many of the features required to more efficiently operate the traffic signal system. The current system also requires the use of proprietary field hardware most of which will not be compatible with a new traffic signal system. This project would involve the procurement of a new traffic signal system and the replacement of all the traffic controllers and cabinets installed on the roadside.

The failure to replace the system would result in the eventual failure of the existing traffic signal system, which would create significant vehicle delays on the road network. In addition, this project would replace the existing traffic signal priority system. This system is currently used by Fire Services to provide green lights to vehicles responding to emergency situations. The Transit Action Plan has identified the need to implement a priority system to improve reliability for citizens. This project will be implemented over a 5 year time frame with phasing closely matching the priority routes identified in the Transit Action Plan.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 57,000	\$ 1,233,000	\$ 984,000	\$ 913,000	\$ 715,000	\$ -	\$ 3,902,000

Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 15,390	\$ 332,910	\$ 265,680	\$ 246,510	\$ 193,050	\$ -	\$ 1,053,540
Federal Grant ICIP	\$ 28,500	\$ 616,500	\$ 492,000	\$ 456,500	\$ 357,500	\$ -	\$ 1,951,000
Provincial Grant ICIP	\$ 13,110	\$ 283,590	\$ 226,320	\$ 209,990	\$ 164,450	\$ -	\$ 897,460
Total	\$ 57,000	\$ 1,233,000	\$ 984,000	\$ 913,000	\$ 715,000	\$ -	\$ 3,902,000

Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Transportation Demand Management
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Roads

Summary: Represents funds previously approved by Council toward 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. This is to provide education and encouragement initiatives and incentive programs to complement cycling, pedestrian and transit infrastructure investments being delivered in the community.

The amount shown beyond 2024 is the annual amount, to be updated upon Council's direction.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Countryside Drainage Improvements Phase 2
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Drains

Summary: The 2004 Algonquin Road Watershed Study produced a list of priority projects for stormwater control. Projects were proposed to be completed as development progressed to where they were required for development to continue. Development has reached a point where the Countryside drainage improvements including channel and dry pond are required. The work has been phased to meet the needs of development and offset costs to when they are required. The 2018 phase included the construction of the dry pond and some of the channel improvements. Phase 2 includes the remainder of the channel improvements and the installation of a box culvert at the future Greenvalley road extension.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 771,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 771,071
Obligatory Reserves	\$ 428,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,929
Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Disaster Mitigation and Adaptation Fund
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Drains

Summary: The City was successful in obtaining external funding in a joint application with Conservation Sudbury to the Disaster Mitigation and Adaptation Fund (DMAF) by Infrastructure Canada. This program provides 40% of the costs towards projects that address flooding in Junction Creek. The

- Reconstruction and reprofiling of Junction Creek from the inlet of the downtown box culvert at Lloyd Street north to the CN tracks that cross Notre Dame
- A stormwater management facility on the Nickeldale Branch of Junction Creek

Both of these projects will help improve flood resiliency in the Flourmill and New Sudbury area and enhance the existing environmental condition.

The City currently has a budget of approximately \$2.15 million which provides the necessary capital for the program until 2022, including detailed design, approvals and a portion of construction.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ -	\$ -	\$ -	\$ 6,345,546	\$ 5,000,000	\$ -	\$ 11,345,546
Funding							
Annual Contribution to Capital	\$ -	\$ -	\$ -	\$ 3,865,546	\$ 3,000,000	\$ -	\$ 6,865,546
Federal Grant DMAF	\$ -	\$ -	\$ -	\$ 2,480,000	\$ 2,000,000	\$ -	\$ 4,480,000
Total	\$ -	\$ -	\$ -	\$ 6,345,546	\$ 5,000,000	\$ -	\$ 11,345,546
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Junction Creek Improvements - Garson
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Drains

Summary: Junction Creek south of Spruce Street in Garson is conveyed through Lions Park in a dual pipe stormwater system. The portion north of the tot lot and splash pad have reached the end of their serviceable life and require replacement. The Junction Creek Subwatershed Study and Stormwater Master Plan recommends daylighting enclosed sections of Junction Creek where possible and financially achievable. This project would see the replacement of the failed pipe sections with an open channel at a lower cost than pipe replacement. Creating an open channel also increases wildlife habitat and improves social value of the park with associated maintenance access and pedestrian trail.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Funding							
Annual Contribution to Capital	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Total	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: McNaughton Terrace Treatment Facility
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Drains

Summary: The Ramsey Lake Subwatershed Study and Stormwater Master Plan identified several projects to enhance the quality of stormwater reaching Ramsey Lake where none exists today. The first priority project is the design and construction of a stormwater management facility at McNaughton Terrace.

This project was previously approved in the 2019 Capital Budget. At the time the funding was split between external debt and a recovery from the Green Municipal Fund for the work in 2020, however, the City was unsuccessful with the application for this funding. Therefore, the entire project cost in 2020 is now being funded through external debt.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Funding							
Debt	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Stormwater Compliance
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Drains

Summary: This project covers costs for regulatory inspection, sampling, and reporting for stormwater management facilities and required maintenance resulting from inspections and/or sampling as mandated in the Ministry of the Environment, Conservation and Parks (MECP) Environmental Compliance Approvals. These facilities include treatment facilities on Nepawhin Lake, Ramsey Lake, Minnow Lake and various stormwater ponds the City has come to be responsible for maintaining through the subdivision process.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding							
Annual Contribution to Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Subwatershed Planning
Asset Class: Roads Infrastructure

Project Type: Previously Approved
Department: Drains

Summary: Represents funds previously committed by Council of \$250,000 per year (beginning in 2015) to support subwatershed planning. A subwatershed is an area of land divided by natural features, where all water naturally drains to a particular watercourse or body of water. In Greater Sudbury, some of the significant subwatersheds are Ramsey Lake, Junction Creek, Whitson River, Wahnapiitae River, Onaping River, Whitewater Lake and Panache Lake.

The amount shown beyond 2024 is the annual amount, to be updated upon Council's direction.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Funding							
Annual Contribution to Capital	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Sudbury Landfill - Leachate Treatment System
Asset Class: Landfill Improvements

Project Type: Previously Approved
Department: Environmental Services

Summary: Treatment of landfill leachate is a condition of Environmental Compliance Approval for the site by the Ministry of Environment, Conservation and Parks. The current leachate treatment system (LTS) includes a leachate equalization basin and three treatment cells using constructed wetland treatments system. The LTS requires an upgrade to handle the high hydraulic loading. If the LTS is not upgraded, leachate may contaminate downgradient surface and ground water and eventually the site will be out of compliance. Current water monitoring program has shown migration of site-driven leachate indicator parameters. A review of current conditions by a consulting engineer has suggested major renovations in the system, which include dewatering the equalization basin and treatment cells; dredging and excavating buildups, and regrading the surface to maintain the required profile; replacing existing inlet and outlet pipes with proper clean outs at both ends; supply and placement of topsoil and wetland plants; supply and installation of a flow meter at the inlet, water level control structures and inlet and outlet structures with leachate bypass arrangements. Scope of work also includes improvement in the storm water management and modification in the drainage system to eliminate excessive surface water going to the LTS.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 554,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 554,500
Funding							
Annual Contribution to Capital	\$ 554,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 554,500
Total	\$ 554,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 554,500
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Sudbury Landfill - Upgrades
Asset Class: Landfill Improvements

Project Type: Recommended
Department: Environmental Services

Summary: Upgrades are required at the site for the design and construction of an additional layer of landfill gas collection pipes, access roads and related works. This project will also include a traffic study and a review of the leachate collection system. In 2020, staff will hire a consultant to review and design all the work. The construction work for 2020 will be work on perimeter roads and related works (ditching, fencing etc.) that is required to bring traffic to future fill areas. In 2021, the construction and installation of another layer of landfill gas collection pipes will be completed. The City is required to capture landfill gas (which is primarily composed of methane and carbon dioxide) to reduce nuisance odours, toxic health impacts and greenhouse gases. The capture of landfill gas and re-direction to the landfill gas engine is also a source of revenue. All proposed works are a requirement of the site's environmental compliance approval.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 560,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
Funding							
Annual Contribution to Capital	\$ 560,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
Total	\$ 560,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Hanmer and Sudbury Landfill - Scale Work
Asset Class: Landfill Improvements

Project Type: Recommended
Department: Environmental Services

Summary: The scales at the Hanmer and Sudbury landfill sites are approximately 15 to 20 years old. Recent assessment of the scales by an independent structural consulting engineer reveals corrosion of structure steel framing and associated welds; including main girder, beams, purlins and deck plates. Some of these structure members have reached the end of service life. Abrasive cleaning of structure steel, following additional investigation and reinforcing, and general recoating of all structural steel members using specialized epoxy coating is required.

Operation of the scale is critical and required to record weights of waste and to apply waste disposal fees. The current condition of the scale structure is becoming a safety concern. If not maintained at this stage, the scale condition will further deteriorate and installation of new scales will be required within a few years.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Funding							
Annual Contribution to Capital	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Total	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: 720 Bruce Street - Elevator Modernization
Asset Class: Facilities

Project Type: Recommended
Department: Housing Operations

Summary: The property at 720 Bruce is a 17 storey, 251 unit high rise building. All units are one-bedroom, adult occupancy. The two elevators at this building were last modernized in 1997. Greater Sudbury Housing Corporation retained an elevator consultant in 2014 to inspect all elevators and provide an estimate of modernization requirements along with a probable cost of the work. This retrofit will include the replacement of controllers, door equipment, fixtures, cab, and refurbishment of hoist machines for both elevators..

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Funding							
Annual Contribution to Capital	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Total	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: 1960 Paris Street - Stormwater Retention and Treatment
Asset Class: Roads Infrastructure

Project Type: Recommended
Department: Housing Operations

Summary: 1960 Paris is a property with two adjoined high rise buildings (101 plus 162 units) and 42 townhouses. It is also the only property with an underground garage. For the past five years Greater Sudbury Housing Corporation has been working on a multi-million dollar infrastructure upgrade, including structural repairs to the underground garage, new waterproofing membrane on the garage roof deck, extensive repairs to townhouse basements, new roads, sidewalks, curbs and a complete reconfiguration of the garbage handling on site. Stormwater management was reworked to separate clean water (surface rain runoff) from water that drains from the floor of the underground garage and other parking areas. The final phase of this project is the construction of a stormwater treatment facility, including a retention pond and sand filter to treat the outflow.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Funding							
Annual Contribution to Capital	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Total	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Floor Lift Replacements
Asset Class: Equipment

Project Type: Recommended
Department: Long Term Care - Senior Services

Summary: Pioneer Manor is requesting replacement of mechanical floor lifts - ten per year for the first two years and three per year thereafter. There are currently 23 of 33 floor lifts that are past their life expectancy of ten years, and seven more that will expire in the next two to three years. Repairs are becoming more frequent and parts are sometimes difficult or slow to receive. It has been noted that there is significant increase in the number of repairs needed and the time a lift is out of service. There can be as many as seven lifts waiting for repair at one time which impacts the staff in their ability to provide care to the residents.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
Total	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Civic Mausoleum Phase 5
Asset Class: Facilities

Project Type: Previously Approved
Department: Leisure Services

Summary: Represents funds previously approved by Council toward the construction of Phase 5 of the Mausoleum at Civic Cemetery. The term of the funding commitment is from years 2013 through to 2022.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 135,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Capital Reserves - Cemeteries	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 135,000
Total	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 135,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Dowling Leisure Centre Roof
Asset Class: Facilities

Project Type: Previously Approved
Department: Leisure Services

Summary: The Dowling Leisure Centre and Citizen Service Centre Building Envelope is in poor to severe condition and needs refurbishment. The metal roof is original, and the required updates include new roofing, windows and doors as well as façade/siding. Water leakage into the facility is an on going issue with every rainfall and thaw. There is a high risk of further deterioration of exterior wall system.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding							
Annual Contribution to Capital	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Gerry McCrory Countryside Arena
Asset Class: Facilities

Project Type: Previously Approved
Department: Leisure Services

Summary: Represents funds previously approved by Council toward the construction of the second ice pad at Gerry McCrory Countryside Arena that has already been constructed. The term of the funding commitment is from years 2011 through to 2035.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 4,452,052	\$ 6,475,712
Funding							
Annual Contribution to Capital	\$ 294,732	\$ 294,732	\$ 294,732	\$ 294,732	\$ 294,732	\$ 3,242,052	\$ 4,715,712
Development Charges	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,210,000	\$ 1,760,000
Total	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 4,452,052	\$ 6,475,712
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: HARC - Roof, HVAC, Doors, Windows
Asset Class: Facilities

Project Type: Previously Approved
Department: Leisure Services

Summary: Howard Armstrong Recreation Centre (HARC) was constructed in 1983, and has not had any major HVAC, roof, windows and doors, repairs and/or refurbishment to the track side systems. This project is for the roof and HVAC replacements. Further review and updates are required for the roofing systems due to age and deteriorating condition. The facility has several roofs and a consultant review of the roofs was performed utilizing infrared scanning that revealed the roofs are saturated with water. It was determined that no patching mitigation can be provided, and a full roof replacement is necessary. The track-side HVAC system is past its useful life and requires replacement as many components are significantly degraded.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Funding							
Annual Contribution to Capital	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Park Equipment
Asset Class: Equipment

Project Type: Recommended
Department: Leisure Services

Summary: To support the operation of the City's parks, various equipment is needed for grading, loading, digging, grass cutting, etc. At this time, the City requires three utility turf vehicles and artificial sports turf equipment as well as the replacement of old turf equipment to maintain parks and playgrounds existing service level.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Funding							
Capital Reserves Parks Equipment	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: St. Joseph's Parking Lot Redevelopment Phase 2
Asset Class: Land Improvements

Project Type: Previously Approved
Department: Leisure Services

Summary: Reports to City Council in 2014 and 2015 identified a phased in approach and cost estimate for the redevelopment of the former St. Joseph's parking lot. Cost estimates to complete the entire project were \$7 million to \$10.9 million. Work would include regreening, accessibility upgrades, lookouts, storm water improvements and connections to the boardwalk. Council approved funding in the amount of \$950,000 for Phase 1 of the project which was to include regreening of the site and stated that future phases of completing the vision of the area be funded through anticipated revenues from parkland dedication from the redevelopment of the former St. Joseph's Hospital, future capital envelopes and/or government grant funding. The initial phase is now complete. With this phase complete, it is noted that the redeveloped area still requires additional work and amenities that were originally part of the park's vision. These items include a transit bus lay by, park signage, completion of bike path, repairs to the existing retaining walls, park furniture (benches, shade, bike racks), gardens and irrigation.

This project was previously approved in the 2019 Capital Budget, with work extending into 2020. An adjusted cashflow is shown below.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 559,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 819,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 559,000	\$ 70,200	\$ -	\$ -	\$ -	\$ -	\$ 629,200
Federal Grant ICIP	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Provincial Grant ICIP	\$ -	\$ 59,800	\$ -	\$ -	\$ -	\$ -	\$ 59,800
Total	\$ 559,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 819,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Sudbury Arena - Chiller Replacement
Asset Class: Equipment

Project Type: Recommended
Department: Leisure Services

Summary: The City's refrigeration mechanical company who maintains arena ammonia plants has determined that the older shell and tube chiller with ammonia/brine operation at the Sudbury Arena has reached its end of life based on the age (25 years), condition, and maintenance history. The operational risks include possible shutdown of the entire system due to inability to perform. The chiller is a key component with the refrigeration system and has no redundancy. If the chiller fails the rink would be shut down affecting programming, the Sudbury Wolves and Sudbury Five home games, facility reputation, create an unbudgeted expenditure, and loss of revenue. If the chiller was to fail, the replacement time from failure would be minimum 6 to 8 weeks. The new chiller will be designed so that it can be re-installed at another community arena when the Sudbury Arena is decommissioned and no longer in use. Several community arena chillers are due to be replaced within the next 5 to 7 years.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Funding							
Annual Contribution to Capital	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Total	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Various Arenas - Safety Upgrades
Asset Class: Facilities

Project Type: Recommended
Department: Leisure Services

Summary: The City's vendor for fire and security alarm systems at municipal arenas and community centres completed a review of all systems in June 2019. The review identified a number of safety deficiencies in arenas and attached community centres. Required upgrades include updating/replacing emergency exit signage, adding required pull stations, smoke detectors, heat detectors, modules for existing fire suppression systems and strobes/bells to alert public. The facilities requiring safety upgrades are Capreol Arena, Centennial Arena, Garson Arena, Toe Blake Arena and TM Davies Arena.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,000
Funding							
Annual Contribution to Capital	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,000
Total	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Healthy Community Initiatives
Asset Class: Land Improvements

Project Type: Previously Approved
Department: Healthy Community Initiatives

Summary: Represents funds previously approved by Council toward the Healthy Community Initiatives (HCI) Fund. These funds are used toward grants to various organizations and contributions to City capital assets as per the HCI Policy. The original amount was \$600,000, however, as part of the 2018 Budget, City Council approved \$2.3 million from future HCI funds (or \$150,000 annually from years 2018 to 2039) toward the Playground Revitalization project which is currently underway as shown in the following project.

The amount shown beyond 2024 is the annual amount, to be updated upon Council's direction.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
Funding							
Annual Contribution to Capital	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
Total	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Playground Revitalization
Asset Class: Land Improvements

Project Type: Previously Approved
Department: Healthy Community Initiatives

Summary: As part of the 2018 Budget, City Council approved \$2.3 million from future HCI funds (or \$150,000 annually from years 2018 to 2039 plus interest) toward the Playground Revitalization project which is currently underway.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,178,393	\$ 2,928,393
Funding							
Annual Contribution to Capital	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,178,393	\$ 2,928,393
Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,178,393	\$ 2,928,393
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Accelerated Bus Fleet Replacement Program
Asset Class: Vehicles
Project Type: Recommended
Department: Transit Services

Summary: Leveraging the funding from the ICIP, the City will purchase 53 replacement buses (40' low floor diesel) over eight years. The purpose of this project is to improve the reliability of the City's bus fleet which would lead to a better rider experience. It would also align the life cycle of the City's bus fleet with peer transit providers and industry standards. Staggering the purchases will reduce significant one-time financial burden related to replacement.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 6,540,000	\$ 4,474,000	\$ 4,130,000	\$ 4,130,000	\$ 3,787,000	\$ 11,358,000	\$ 34,419,000
Funding							
Annual Contribution to Capital	\$ 1,024,800	\$ 466,980	\$ 374,100	\$ 374,100	\$ -	\$ 1,577,660	\$ 3,817,640
Federal Grant ICIP	\$ 3,270,000	\$ 2,237,000	\$ 2,065,000	\$ 2,065,000	\$ 1,893,500	\$ 5,679,000	\$ 17,209,500
Provincial Grant ICIP	\$ 1,504,200	\$ 1,029,020	\$ 949,900	\$ 949,900	\$ 871,010	\$ 2,612,340	\$ 7,916,370
Provincial Grant Gas Tax	\$ 741,000	\$ 741,000	\$ 741,000	\$ 741,000	\$ 1,022,490	\$ 1,489,000	\$ 5,475,490
Total	\$ 6,540,000	\$ 4,474,000	\$ 4,130,000	\$ 4,130,000	\$ 3,787,000	\$ 11,358,000	\$ 34,419,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Bus Rapid Transit Corridors
Asset Class: Roads Infrastructure
Project Type: Recommended
Department: Transit Services

Summary: Leveraging the funding from the ICIP, the City will implement bus rapid transit along three corridors in Greater Sudbury. The purpose of this project is to reduce bus travel times, increase transit ridership and improve overall operational efficiency.

It is expected the project will generate the following outputs: Roadway allocation for bus stops, intersection improvements for turning movements, passenger waiting areas, platforms or sidewalks, passenger shelters, ticket/fare vending, bicycle and pedestrian access features such as bike lanes and cross walks, queue jump lanes, passenger information signage and lighting.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 262,000	\$ 3,666,000	\$ 4,714,000	\$ 5,761,000	\$ 6,547,000	\$ 5,238,000	\$ 26,188,000
Funding							
Annual Contribution to Capital	\$ 70,740	\$ 989,820	\$ 1,272,780	\$ 1,555,470	\$ 1,301,180	\$ 1,414,260	\$ 6,604,250
Federal Grant ICIP	\$ 131,000	\$ 1,833,000	\$ 2,357,000	\$ 2,880,500	\$ 3,273,500	\$ 2,619,000	\$ 13,094,000
Provincial Grant ICIP	\$ 60,260	\$ 843,180	\$ 1,084,220	\$ 1,325,030	\$ 1,505,810	\$ 1,204,740	\$ 6,023,240
Provincial Grant Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ 466,510	\$ -	\$ 466,510
Total	\$ 262,000	\$ 3,666,000	\$ 4,714,000	\$ 5,761,000	\$ 6,547,000	\$ 5,238,000	\$ 26,188,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Major Mobility Hub Detailed Design and Construction
Asset Class: Facilities
Project Type: Recommended
Department: Transit Services

Summary: Leveraging the funding from the ICIP, the City will design and construct three major mobility hubs (MMH) within the City of Greater Sudbury. The purpose of this project is for the MMHs to act as primary exchanges and terminus points for the restructured transit system and future bus rapid transit (applied for separately) lines to support increased ridership and service. The capital cost of each MMH will vary according to local conditions and requirements, with estimates for the downtown MMH likely to come in higher due to current transit operations and passenger facilities requiring a rehabilitation.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 272,000	\$ 1,629,000	\$ 10,863,000	\$ 13,035,000	\$ 1,357,000	\$ -	\$ 27,156,000
Funding							
Annual Contribution to Capital	\$ 73,440	\$ 439,830	\$ 2,933,010	\$ 3,519,450	\$ 366,390	\$ -	\$ 7,332,120
Federal Grant ICIP	\$ 136,000	\$ 814,500	\$ 5,431,500	\$ 6,517,500	\$ 678,500	\$ -	\$ 13,578,000
Provincial Grant ICIP	\$ 62,560	\$ 374,670	\$ 2,498,490	\$ 2,998,050	\$ 312,110	\$ -	\$ 6,245,880
Total	\$ 272,000	\$ 1,629,000	\$ 10,863,000	\$ 13,035,000	\$ 1,357,000	\$ -	\$ 27,156,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Various PTIF Phase 1 - Transit Projects
Asset Class: Equipment
Project Type: Previously Approved
Department: Transit Services

Summary: Represents funds from Provincial Gas Tax previously approved by Council from the 2017 Capital Budget towards the completion of the various Transit related capital projects that includes the following:

- Garage Improvements to Lorne Street Facility
- Transit Buses
- Accelerated Rebuild Program Costs
- Terminal Improvements to Elm Street Facility
- Route Optimization Study
- AVL Modem Upgrade
- Scheduling Software Upgrade

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 747,626	\$ 747,626	\$ 747,626	\$ 747,626	\$ -	\$ -	\$ 2,990,504
Funding							
Provincial Grant Gas Tax	\$ 747,626	\$ 747,626	\$ 747,626	\$ 747,626	\$ -	\$ -	\$ 2,990,504
Total	\$ 747,626	\$ 747,626	\$ 747,626	\$ 747,626	\$ -	\$ -	\$ 2,990,504
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: South Branch Library
Asset Class: Facilities

Project Type: Previously Approved
Department: Citizen Services

Summary: Represents funds previously approved by Council spent on the construction of the South Branch Library. The term of the funding commitment is from years 2012 through to 2031.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 1,946,000	\$ 3,336,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 1,386,000	\$ 2,376,000
Development Charges	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	560,000	\$ 960,000
Total	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 1,946,000	\$ 3,336,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: The Junction
Asset Class: Facilities

Project Type: Previously Approved
Department: Citizen Services

Summary: This project is a result of the approval of The Junction - Library Art Gallery and Convention and Performance Centre business case by the Finance and Administration Committee as part of the 2019 Budget. An updated cashflow is shown below based on estimates at the time of the 2020 Budget preparation. This project will commence construction once all external sources of funding grants have been approved.

Together the Greater Sudbury Convention and Performance Centre (GSCPC) and the Library Art Gallery (LAG) make up The Junction.

The new Greater Sudbury Main Library will be a next generation community information and activity hub, an inviting, contemporary, people-oriented space for connecting citizens to a world of information and technology as well as to each other. In its new venue provided by the City of Greater Sudbury, the Art Gallery of Sudbury will transform into the Franklin Carmichael Art Gallery, becoming an anchor institution for our community, able to attract visitors to see one of the largest public community art collections in Canada, and strengthening arts education and experience for a broad spectrum of our citizens. The Library Art Gallery shared facility will be a 92,700 sq. ft. building of which 27,000 sq. ft. is dedicated space for the Art Gallery of Sudbury.

The GSCPC will be a unique, multi-purpose, tier three convention and live performance facility in downtown Sudbury. It will be a 60,500 sq. ft. building that includes 19,500 sq. ft. of rentable space, with a 13,000 sq. ft. main plenary/live performance hall featuring 950 theatre-style soft seats. The 950 seat main hall will feature symphony concerts, public lectures and touring stage productions and, in less than an hour, convert to a flat floor ballroom that can host 850 conference delegates. This innovative approach will address community needs that were first identified almost three decades ago and put Greater Sudbury on the next level for public performances and convention business. The GSCPC will be the largest, most state of the art flexible meeting and performance space in northern Ontario.

Library/Art Gallery

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 4,845,440	\$ 15,096,184	\$ 12,673,464	\$ 12,673,464	\$ 2,331,360	\$ -	\$ 47,619,912
Funding								
Federal Grant	FedNor	\$ 217,229	\$ 676,788	\$ 568,173	\$ 568,173	\$ 47,919	\$ -	\$ 2,078,282
Federal Grant	ICIP	\$ 2,176,280	\$ 6,780,296	\$ 5,692,156	\$ 5,692,156	\$ 480,071	\$ -	\$ 20,820,960
Provincial Grant	ICIP	\$ 1,001,235	\$ 3,119,392	\$ 2,618,774	\$ 2,618,774	\$ 220,865	\$ -	\$ 9,579,040
Provincial Grant	NOHFC	\$ 217,229	\$ 676,788	\$ 568,173	\$ 568,173	\$ 47,919	\$ -	\$ 2,078,282
Federal Grant	CCSF	\$ 156,785	\$ 488,471	\$ 410,079	\$ 410,079	\$ 34,586	\$ -	\$ 1,500,000
Recoveries	Art Gallery of Sudbury	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Debt		\$ 1,076,682	\$ 3,354,449	\$ 2,816,109	\$ 2,816,109	\$ -	\$ -	\$ 10,063,348
Total		\$ 4,845,440	\$ 15,096,184	\$ 12,673,464	\$ 12,673,464	\$ 2,331,360	\$ -	\$ 47,619,912

Convention/Performance Centre

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 6,803,500	\$ 5,102,626	\$ 17,821,708	\$ 17,821,708	\$ 17,821,708	\$ -	\$ 65,371,250
Funding								
Federal Grant	FedNor	\$ 304,077	\$ 228,058	\$ 796,528	\$ 796,528	\$ 796,528	\$ -	\$ 2,921,718
Provincial Grant	NOHFC	\$ 304,077	\$ 228,058	\$ 796,528	\$ 796,528	\$ 796,528	\$ -	\$ 2,921,718
Federal Grant	CCSF	\$ 156,112	\$ 117,084	\$ 408,935	\$ 408,935	\$ 408,935	\$ -	\$ 1,500,000
Debt		\$ 6,039,233	\$ 4,529,426	\$ 15,819,718	\$ 15,819,718	\$ 15,819,718	\$ -	\$ 58,027,814
Total		\$ 6,803,500	\$ 5,102,626	\$ 17,821,708	\$ 17,821,708	\$ 17,821,708	\$ -	\$ 65,371,250

Operating Impact of Capital		2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Customer Service Strategy Implementation
Asset Class: Equipment

Project Type: Recommended
Department: Communications

Summary: The City of Greater Sudbury's Customer Service Strategy for 2019-2022, which was approved by Council in late 2018, has a goal to build and enhance the Organization's capacity to provide excellent customer service, every time. While the majority of the implementation work is being done using existing resources and budget, there are some action items which will incur additional expenses for the Organization both during implementation and on an ongoing basis. This project is for the purchase of new signs at CGS facilities, some part time hours in 311 to assist with strategy implementation, development and implementation of a corporate-wide customer service training program, marketing, and the purchase of tablets and survey software for customer service counters. In 2021 and going forward, additional operating expenses will also be required for additional capacity in 311 for highest quality customer service (resolving more calls, longer call handling times and time for quality assurance/training), and ongoing expenses related to signage, tablets, marketing and communications, software licenses for additional access to software in the 311 call centre, corporate-wide customer service training and feedback/recognition programs.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 66,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,300

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 66,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,300
Total	\$ 66,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,300

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000

2020 Capital Project Details

Project Title: Ambulances
Asset Class: Vehicles

Project Type: Recommended
Department: Paramedic Services

Summary: Paramedic Services operates with a fleet of 23 ambulances. The estimated 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 and Long-Term Care each contribute 50% funding to this reserve fund which is used for capital projects.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Capital Reserves EMS	\$ 510,000						\$ 510,000
Total	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Emergency Response Vehicles
Asset Class: Vehicles

Project Type: Recommended
Department: Paramedic Services

Summary: Paramedic Services operates with a fleet of 15 Emergency Response Units (ERUs). The current fleet of ERUs contains varying unit types, including Paramedic Response Units (PRUs), command vehicles, an all-terrain vehicle and supporting tow equipment. The estimated useful lives of these vehicles vary, however the purchase of three vehicles is required to maintain fleet integrity in 2020. 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% funding to this reserve fund which is used for capital projects.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 267,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves EMS	\$ 267,000						\$ 267,000
Total	\$ 267,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Medical Equipment
Asset Class: Equipment

Project Type: Recommended
Department: Paramedic Services

Summary: This project represents the purchase of any required medical equipment (due to age or legislation), personal protective equipment, or updates to medication requirements. New advancements in medical equipment and patient assessment tools allows Paramedic Services to optimize the provisions of prehospital care. Additionally, this will allow Paramedic Services to meet the unanticipated needs associated with Health and Safety Standards for emergency responders.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves EMS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Aerial Truck
Asset Class: Vehicles

Project Type: Previously Approved
Department: Fire Services

Summary: Represents funds previously approved by Council toward the purchase of an aerial truck. The term of the funding commitment is from 2018 through to 2025.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 1,042,782
Funding							
Annual Contribution to Capital	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 1,042,782
Total	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ 1,042,782
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Fire Engine Replacement
Asset Class: Vehicles

Project Type: Recommended
Department: Fire Services

Summary: Greater Sudbury Fire Services operates a fleet of 23 engine apparatus as part of a total fleet of 73 emergency response vehicles. In order to maintain this fleet, engine apparatus should remain under the critical age threshold of 20 years as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter's Survey. Two new engines are to be purchased in 2020.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,456,000
Funding							
Annual Contribution to Capital	\$ 1,456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,456,000
Total	\$ 1,456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,456,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Fire Tanker Replacement
Asset Class: Vehicles

Project Type: Recommended
Department: Fire Services

Summary: Greater Sudbury Fire Services operates a fleet of 9 tanker apparatus as part of a total fleet of 73 emergency response vehicles. In order to maintain this fleet, tanker apparatus should remain under the critical age threshold of 20 years as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter's Survey. Two new tankers are to be purchased in 2020.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 836,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 836,000
Funding							
Annual Contribution to Capital	\$ 836,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 836,000
Total	\$ 836,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 836,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: HAZMat Vehicle
Asset Class: Vehicles

Project Type: Previously Approved
Department: Fire Services

Summary: This project is a result of the approval of the Hazardous Material Emergency Response (HAZMat) business case by the Finance and Administration Committee as part of the 2019 Budget. The HAZMat vehicle will be used to house the appropriate response equipment, associated command and communications function.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding							
Annual Contribution to Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Emergency Operations Centre Transformation **Project Type:** Recommended
Asset Class: Facilities **Department:** Emergency Management

Summary: The transformation of the current Emergency Management operational model to the Incident Management Systems model (IMS) requires capital upgrades to the Emergency Operations Centre (EOC). IMS is an international best practice in Emergency Management, recommended for mitigating any significant event/and or declared emergency. The Province of Ontario has developed an IMS that provides standardized organizational structures, functions, processes and terminology for use at all levels of emergency response in Ontario. This transformation includes a reconfiguration of the physical layout of the Centre, electrical and network related re-wiring, upgrades to the phone system and supporting equipment.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Funding							
Annual Contribution to Capital	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000



2020 Capital Project Details

Project Title: Community Safety Station Revitalization
Asset Class: Facilities

Project Type: Recommended
Department: Emergency Management

Summary: The Community Safety Department has recently embarked on a Station Renewal project to gain an understanding of what operating condition each of the Fire and Paramedic stations are in, and to learn what improvements are needed in order to make the facilities more functional for the City.

One of the drivers of this project is the building condition assessments that have been completed on all facilities. The buildings are in a variety of conditions but most require substantial work to bring them up to a state of good repair meaning returning the building to the state in which it was initially constructed. However, a state of good repair does not address the operational deficiencies that exist in the City's facilities. A consultant was hired in 2019 to provide options for Council's consideration including station consolidations, renovations, and potential new builds as part of a long-term sustainability plan while supporting quality emergency services to the community. The final report will be brought to Finance and Administration committee for consideration and direction, however recognizing that the next step in the process is to begin the pre-design work or preliminary renovations, funding will be required in 2020.

The scope of work for the 2020 year will include preliminary reviews, conceptual sketches, and cost estimates. In future years (2021, 2022) it is anticipated that the design and construction would begin (pending direction from Council).

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 350,000	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 800,000
Funding							
Annual Contribution to Capital	\$ 350,000	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 800,000
Total	\$ 350,000	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 800,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Lionel E. Lalonde Centre Improvements
Asset Class: Facilities

Project Type: Previously Approved
Department: Emergency Management

Summary: Represents funds previously approved by Council that was spent on the building improvements at the Lionel E. Lalonde Centre in Azilda. The term of the funding commitment is from years 2007 through to 2021.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 431,233	\$ 431,233	\$ -	\$ -	\$ -	\$ -	\$ 862,466
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 431,233	\$ 431,233	\$ -	\$ -	\$ -	\$ -	\$ 862,466
Total	\$ 431,233	\$ 431,233	\$ -	\$ -	\$ -	\$ -	\$ 862,466
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Customer Relationship Management System **Project Type:** Previously Approved
Asset Class: Equipment **Department:** Information Technology

Summary: The City's current Customer Relationship Management (CRM) system, which was implemented over a decade ago, must be replaced because it is no longer being supported by its vendor. This foundational municipal system is used to track requests for municipal service and customer interactions for business units across the organization. Over 300 different types of service requests are reported through the CRM, and approximately 42,500 files are created in the CRM system every year.

With no vendor support for the City's current CRM system, the level of service being provided to citizens is at risk. The City also does not have the ability to implement municipal trends or best practices for customer service, such as self-service or the ability to request service through new access channels. Given changes in technology and trends in customer service in Canada, a new CRM has the potential to greatly improve the service that is provided to citizens.

In early 2018, a consultant was retained to conduct internal and external analysis, to determine optimal requirements for the City and to develop a full CRM Business Plan, which states that "Customer service modernization is about leveraging information and communication technology to modernize how government delivers service and interacts with its customers. It is about new service delivery channels, breaking down silos between and within governments, new citizen engagement methods, and new service delivery standards." The CRM system is also a critical component of and underlying supporting structure for the implementation of the City's Customer Service Strategy for 2019-2022, which was approved by Council in November 2018.

This submission is for procurement, purchase, staffing, and implementation of a new enterprise-wide CRM solution for the City.

This project was previously approved in the 2019 Capital Budget. Additional capital and operating funding required to complete the project based on updated estimates is shown below.

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	Previously Committed	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Expenses	Additional Request	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

		2020	2021	2022	2023	2024	Beyond 2024	Total
Funding								
	Annual Contribution to Capital	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

		2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital								
	Incremental Operating Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



2020 Capital Project Details

Project Title: Land Management Information System - Phase 1
Asset Class: Equipment

Project Type: Previously Approved
Department: Information Technology

Summary: The integrated Land Management Information System (LMIS) will be a citywide, property centric system that provides a comprehensive history of all development, permitting, licensing, inspections, and bylaw related activities for properties and land in the City. The system includes real time mobile tools for field staff, the integration of financial transactions to business processes, applicant access to tools to submit and track applications online, electronic plans review, and public access via the City's website to query the City's planning and development related records.

This recommendation covers implementation of the first phase of the project, which focuses upon building and planning processes.

This project was previously approved in the 2019 Capital Budget, with work extending into 2020 and 2021. An adjusted cashflow is shown below.

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 1,286,278	\$ 1,979,878	\$ -	\$ -	\$ -	\$ -	\$ 3,266,156
Funding		2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital		\$ 250,110	\$ 384,976	\$ -	\$ -	\$ -	\$ -	\$ 635,086
Obligatory Reserves	Building Permit Stabilization	\$ 1,036,168	\$ 1,594,902	\$ -	\$ -	\$ -	\$ -	\$ 2,631,070
Total		\$ 1,286,278	\$ 1,979,878	\$ -	\$ -	\$ -	\$ -	\$ 3,266,156
Operating Impact of Capital		2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Meeting Management Solution
Asset Class: Equipment

Project Type: Previously Approved
Department: Information Technology

Summary: This project is to replace AgendasOnline with a modern meeting management system to deliver an enhanced experience for all (Council, citizens/public and staff). This recommendation is a direct response to dissatisfaction with the current system as expressed by members of Council and staff. The project will include:

- Mobile device support and other user interface / experience enhancement
- Enhanced search ability of historic video and content
- Enable a move to a fully paperless agenda process
- Eliminate auxiliary SharePoint and spreadsheet managed processes
- Meeting management functionality including electronic voting
- Accessibility enhancements including the closed captioning of Council and Committee meeting videos. This will also result in a platform to enable closed captioning of all City video content

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 256,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,050
Funding							
Annual Contribution to Capital	\$ 256,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,050
Total	\$ 256,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,050
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Modern Employee Tools: Email, Collaboration, Mobility **Project Type:** Recommended
Asset Class: Equipment **Department:** Information Technology

Summary: The 2018 Corporate Information and Technology Strategic Plan recommends the implementation of modernized communication and collaboration tools to assure municipal services are appropriately supported by technology, and performance meets end user expectations; including staff and the customer.

In support of the strategy, this project will deliver a modern employee computing experience. It will deploy a base of common enabling tools relating to email and calendaring, video conferencing and online meetings, mobility management, document management and collaboration, and team collaboration. It will enhance the experience with city owned devices and allow staff to securely use their own devices. It will reduce travel time by enabling virtual meetings. It will provide access to business tools anywhere, anytime from any device. It will allow advanced threat protection to protect the City's corporate data.

The result will be a more productive, collaborative and modern workplace environment.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 975,000	\$ 776,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,851,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ 819,959	\$ 776,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,695,959
Capital Reserves CFRF General	\$ 155,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,041
Total	\$ 975,000	\$ 776,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,851,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ 294,000	\$ 370,500	\$ -	\$ -	\$ -	\$ 664,500



2020 Capital Project Details

Project Title: Telecom PBX Upgrade
Asset Class: Equipment

Project Type: Previously Approved
Department: Information Technology

Summary: The CS1000 Private Branch Exchange (PBX) which runs the City's phone system is at end of support by December 2020. The project to replace a phone system can take more than one year. A reliable phone system is critical to City operations.

The Avaya upgrade path allows the City to continue using all existing desktop phones and hardware components that are currently owned. This upgrade will move the City into a more modern and less datacenter based PBX model, which takes advantage of existing infrastructure and allows mobile devices and laptops/desktops to take advantage of modern collaboration tools.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding							
Annual Contribution to Capital	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: 199 Larch and 190 Brady - Elevator Upgrades
Asset Class: Equipment

Project Type: Recommended
Department: Facilities

Summary: Elevators at both 199 Larch and 190 Brady are exhibiting increasing signs of fatigue and frequency of failures. The repairs can only be performed by specialized service technicians, and therefore maintenance costs are increasing. This project is for the pre-construction and design phases for equipment, controls, and cab finishes upgrades to the two sets of elevators at 190 Brady and 199 Larch. The construction phase will be funded through a future budget request.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Funding							
Annual Contribution to Capital	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Capital Reserves 199 Larch	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Asset Management and Capital Planning Enhancement **Project Type:** Recommended
Asset Class: Equipment **Department:** Facilities

Summary: The objective for the project is to effectively and efficiently manage the requirements of O.Reg 588/17 as they apply to the City's plants, buildings and facilities, also known as vertical infrastructure. In an effort to continue to move toward a standardized, streamlined and prioritized capital program, Assets and Fleet Services, Water/Wastewater, Leisure Services and Children and Citizen Services are exploring software solutions for an asset repository, asset reporting and capital planning tool for its vertical infrastructure.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Funding							
Annual Contribution to Capital	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Total	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: AODA Assessment and Reports **Project Type:** Previously Approved
Asset Class: Facilities **Department:** Facilities

Summary: Accessibility for Ontarians with Disabilities Act (AODA) assessments are used to better understand the current accessibility of city facilities (including Leisure, Citizen Services, Firehalls/EMS, Public Works, Administration). Residents have increasingly requested more AODA related items, and this request will begin the ground work to achieve that goal. The assessments are required to understand in better detail than a Building Condition Assessment (BCA) of what modifications will need to be made to the facilities be become AODA compliant. This is a provincial government mandated regulation and reports are required to be obtained. This request would allow the completion of assessments for all required city facilities over several years. These reports are intended to be used in conjunction with a BCA report.

This project was previously approved in the 2019 Capital Budget, with work extending into 2020 and 2021. An adjusted cashflow is shown below.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000
Funding							
Annual Contribution to Capital	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000
Total	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: BCA and DSS Reports
Asset Class: Facilities

Project Type: Previously Approved
Department: Facilities

Summary: Building Condition Assessments (BCA) and Designated Substance Surveys (DSS) are used to better understand the existing condition of city facilities (including Leisure, Citizen Services, Firehalls/EMS, Public Works, and Administration). BCA reviews are crucial in determining immediate and future capital needs.

As a continuity of previous reviews, approximately 50% of city facilities have not been assessed as to its condition and need to be reviewed as soon as possible. In addition, all city facilities are required to have a DSS completed. Approximately 50% of city facilities have yet to have DSS reports completed. This request would allow the completion of BCA and DSS reports for all remaining city facilities over the next three years.

This project was previously approved in the 2019 Capital Budget, with work extending into 2020 and 2021. An adjusted cashflow is shown below.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ -	\$ 300,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 475,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Annual Contribution to Capital	\$ -	\$ 300,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 475,000
Total	\$ -	\$ 300,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 475,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Tom Davies Square - Courtyard
Asset Class: Facilities

Project Type: Previously Approved
Department: Facilities

Summary: Represents funds previously approved by Council toward the Courtyard Improvements at Tom Davies Square that are in progress. The term of the funding commitment is from years 2016 through to 2022.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 389,501	\$ 389,501	\$ 389,501	\$ -	\$ -	\$ -	\$ 1,168,503
Funding							
Annual Contribution to Capital	\$ 389,501	\$ 389,501	\$ 389,501	\$ -	\$ -	\$ -	\$ 1,168,503
Total	\$ 389,501	\$ 389,501	\$ 389,501	\$ -	\$ -	\$ -	\$ 1,168,503
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Tom Davies Square - Electrical Service Gear
Asset Class: Facilities

Project Type: Previously Approved
Department: Facilities

Summary: The Tom Davies Square (TDS) complex was originally constructed in two separate projects - 1977 for 190/200 Brady (TDS complex), and 1978 for 199 Larch for the Province of Ontario. The mechanical and electrical systems are separate between TDS and 199 Larch complexes. The TDS complex share the main incoming electrical switchgear components between the two towers. The electrical system is considered mission critical. Failure in any one branch of the system will impact service of the facility. This project will involve the replacement of various equipment that serve as main feeder power supply and distribution network for the complex. The electrical equipment are generally in poor to fair condition, past expected life and replacement of the equipment is a priority.

This project was previously approved in the 2019 Capital Budget, with work extending into 2020 and 2021. An adjusted cashflow is shown below.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,220,000	\$ 1,410,000	\$ -	\$ -	\$ -	\$ -	\$ 2,630,000
Funding							
Annual Contribution to Capital	\$ 1,220,000	\$ 1,410,000	\$ -	\$ -	\$ -	\$ -	\$ 2,630,000
Total	\$ 1,220,000	\$ 1,410,000	\$ -	\$ -	\$ -	\$ -	\$ 2,630,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Tom Davies Square - Fire Alarm System
Asset Class: Facilities

Project Type: Previously Approved
Department: Facilities

Summary: The mechanical and electrical systems are separate between the two towers, and have not been coordinated or installed for efficiency. This request is for the complete replacement of both the TDS Complex and 199 Larch Fire Alarm Systems. A single system will be installed for the entire complex, rather than the two independent systems that are currently in place (two systems might lead to potential confusion in case of emergency). The fire alarm system currently in place at TDS complex is past life and components are beginning to fail and may soon be obsolete. The original wiring for the fire alarm devices is still in place and is in poor condition which causes frequent faults within the system.

This project was previously approved in the 2019 Capital Budget, with work extending into 2020. An adjusted cashflow is shown below.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Funding							
Annual Contribution to Capital	\$ -	\$ 737,000	\$ -	\$ -	\$ -	\$ -	\$ 737,000
Capital Reserves 199 Larch	\$ -	\$ 363,000	\$ -	\$ -	\$ -	\$ -	\$ 363,000
Total	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Tom Davies Square - Security System and Lighting
Asset Class: Facilities

Project Type: Previously Approved
Department: Facilities

Summary: This project involves the complete replacement of the existing security system which is obsolete and not functioning as expected. Parts are generally not available, or very hard to source. The new security system will be updated with current technology and will provide security and safety to the affected areas of TDS complex. Some doors will need new equipment or panels, and others need to be added to the system (door strikes, magnetic holders, etc.).

This project was previously approved in the 2019 Capital Budget, with work extending into 2020. An adjusted cashflow is shown below.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding							
Annual Contribution to Capital	\$ 33,333	\$ 33,333	\$ -	\$ -	\$ -	\$ -	\$ 66,667
Capital Reserves 199 Larch	\$ 16,667	\$ 16,667	\$ -	\$ -	\$ -	\$ -	\$ 33,333
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Heavy Duty Equipment
Asset Class: Vehicles

Project Type: Recommended
Department: Fleet

Summary: This project will replace 1 - 1999 loader, 1 - 2007 loader and 1 backhoe used in road maintenance and for winter control.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,000
Funding							
Capital Reserves Fleet	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,000
Total	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Heavy Duty Trucks
Asset Class: Vehicles

Project Type: Recommended
Department: Fleet

Summary: Five Multi-purpose plow trucks. This project will replace 4 - 2007, Multi-purpose snow plow/sander trucks and add one unit for winter road maintenance at the Maley Drive extension.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves Fleet	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000
Total	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Hoist Replacement
Asset Class: Equipment

Project Type: Recommended
Department: Fleet

Summary: This project is to replace 3 Transit bus hoists that have become problematic and have very high annual maintenance costs.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves Fleet	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Ice Resurfacers
Asset Class: Vehicles

Project Type: Recommended
Department: Fleet

Summary: The replacement program for the City's fleet of 19 Ice Resurfacers is to replace 1 each year in order to maintain operating. 1 - 17 year old Zamboni

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Funding		2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves	Fleet	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Operating Impact of Capital		2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Light Duty Vehicles
Asset Class: Vehicles

Project Type: Recommended
Department: Fleet

Summary: This project will replace 15 light trucks, cars, vans and SUV's with more than 170,000 km if older than 10 years, or more than 120,000 km if older than 12 years. Replacements are as follows:

- Half ton trucks: 1 - 2007, 6 - 2008, 1 - 2011 and 1 - 2012 with very high mileage
- Vans: 1 - 2007
- Cars: 1 - 2008
- SUV's: 4 - 2009 with very high mileage

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Funding		2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves	Fleet	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Total		\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Operating Impact of Capital		2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Medium Duty Vehicles
Asset Class: Vehicles

Project Type: Recommended
Department: Fleet

Summary: This project will replace 19 medium duty 3/4 ton trucks, 3 distribution and collection service trucks, 4 flatbed/dumps trucks and 3 service vans.

Units to be replaced are 11 to 17 years old and generally in a poor condition, which include:

- 3/4 ton trucks: 5 - 2002, 5 - 2003, 2 - 2004, 2 - 2005 and 2 - 2007
- Service body trucks: 1 - 2007, 2 - 2008
- Service vans: 3 - 2009 with very high mileage
- Flatbed trucks: 2 - 2007, 2 - 2008 with very high mileage

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Funding							
Capital Reserves Fleet	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Total	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Shelving Improvements
Asset Class: Equipment

Project Type: Recommended
Department: Fleet

Summary: This project is for the purchase of additional parts drawers for the Lorne Street stockroom. This initiative will significantly help maximize the available warehouse space, a critical aspect towards the level of available items. The added space allows for more items to be regularly stocked versus reactive ordering while equipment is waiting for parts. The latter causes equipment to be sitting in the garage longer than necessary which impacts the availability of the equipment needed to maintain department service levels. Adding more space for parts by utilizing more of the upper region of the current shelving (reducing free air space) without compromising massive infrastructure changes to the facility (for example, mezzanines) is crucial towards reducing service lead times for equipment sitting in the shop due to part outages.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Funding							
Capital Reserves Fleet	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Specialized and Miscellaneous Vehicles
Asset Class: Vehicles

Project Type: Recommended
Department: Fleet

Summary: This project will replace a street sweeper, litter vacuum, asphalt recycler, signboards, steam boilers and 2 Seadoos.
 Units to be replaced are 11 to 36 years old and generally in fair to poor condition.

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000
		2020	2021	2022	2023	2024	Beyond 2024	Total
Funding								
Capital Reserves	Fleet	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000
Total		\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000
		2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Parking Lot Improvements
Asset Class: Land Improvements

Project Type: Recommended
Department: Parking

Summary: Each year, staff recommend parking improvement projects on the basis of required maintenance for on-street, surface parking lots and the TDS garage. These projects are funded from the Parking Reserve. Over the past several years, the Parking Section has taken steps to deal with constrained supply for parking in the downtown. There are several initiatives that have been completed or are underway including new signage, lighting and wayfinding, Pay by Plate technology and the issuance of an Expression of Interest for a parking structure in the downtown. There are two projects recommended for 2020 capital investment. The first is the commissioning of the Dufferin Street road allowance off Pine Street as a new municipal lot to add 40 parking spaces and a pay by plate machine. The second is a project that will streamline access and egress from the YMCA daycare entrance the YMCA/Centre for Life Parking lot, generating additional spaces and refurbishing a small area of pavement and pavement markings. It will also improve safety and access for deliveries to the area given increased foot traffic through the Brady green stair parkette area.

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
		2020	2021	2022	2023	2024	Beyond 2024	Total
Funding								
Capital Reserves	Parking	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Total		\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
		2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Tom Davies Square - Courtyard - Parking
Asset Class: Facilities

Project Type: Previously Approved
Department: Parking

Summary: Represents funding previously approved by Council toward the waterproofing of the roof for the underground parking facility at Tom Davies Square (part of the Courtyard Improvements Project). The term of the funding commitment is years 2017 through to 2023.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ 1,320,000
Funding							
Capital Reserves Parking	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ 1,320,000
Total	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ 1,320,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Tom Davies Square - Underground Lighting
Asset Class: Facilities

Project Type: Previously Approved
Department: Parking

Summary: The mechanical and electrical systems at TDS complex are separate between the two, and are not coordinated for efficiency. This request is for update review of lighting levels and complete replacement of fixtures, circuits and wiring in both the TDS and Larch garage areas. There are health and safety concerns due to electrical short circuit issues in the system when water enters the circuit conduits and cause breakers to trip and shut off of mission critical systems to 190/200 Brady.

This project was previously approved in the 2019 Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding							
Capital Reserves Parking	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Automation
Asset Class: Equipment

Project Type: Recommended
Department: Police

Summary: Provides funding for technology solutions. An example would be server room equipment. Automation to support crime analytics and mapping, records management systems, cybercrime, computer aided dispatch, closed circuit television monitoring, and highly sophisticated investigative tools. Mobile technology for improved field effectiveness. Invests in cyber security to protect computers, networks, programs and data from unintended or unauthorized access.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 208,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,393
Funding							
Capital Reserves Police	\$ 208,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,393
Total	\$ 208,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,393
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Communications
Asset Class: Equipment

Project Type: Recommended
Department: Police

Summary: Fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. Establishing funding for future radio replacements.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Funding							
Capital Reserves Police	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Total	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Leasehold Improvements
Asset Class: Facilities

Project Type: Recommended
Department: Police

Summary: Provides resources for renovations and routine upgrades for Headquarters, District #2 and several storefront locations throughout the City – Walden, Valley East, Capreol, Coniston, Copper Cliff, and 1920 Paris Street. Such improvements include flooring, paint, furnishings, air conditioning, and heating units which will be undertaken in the coming years.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 112,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,180
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves Police	\$ 112,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,180
Total	\$ 112,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,180
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Police Equipment and Supplies
Asset Class: Equipment

Project Type: Recommended
Department: Police

Summary: Equipment for specialized teams such as the Tactical Team, Canine Unit, and Public Order Unit. Items such as specialized tactical clothing/body armour/weaponry, canine gear, conducted energy weapons, carbine rifles and miscellaneous equipment items are included in this five year plan (as shown below and in the Outlook).

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 125,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,387
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves Police	\$ 125,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,387
Total	\$ 125,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,387
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Police Fleet
Asset Class: Vehicles

Project Type: Recommended
Department: Police

Summary: Provides resources for the replacement of vehicles and equipment. Currently, the fleet consists of approximately 160 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, ATV's, paddy wagon, trailers, and bicycles. It funds annual contributions for mobile data terminals and associated hardware, radar units, light bars, prisoner shields, specialized weaponry mounting, the mobile command center and mobile radios. A multi-year replacement cycle is established which ensures vehicles and equipment are replaced in a timely manner.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 858,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 858,200
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves Police Equipment	\$ 858,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 858,200
Total	\$ 858,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 858,200
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Renovations
Asset Class: Facilities

Project Type: Recommended
Department: Police

Summary: This project is to set aside funds from the annual property tax levy for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the Greater Sudbury Police Board. Starting in 2020, each year will be increased by \$500K as shown in the outlook. The annual amounts are shown in the Operating Budget in the Contribution to Reserve Fund section as the funds would be transferred to the Capital Financing Reserve Fund - Police committed for the Police Building Renovations.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
Capital Reserves Police	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Total	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Security
Asset Class: Facilities

Project Type: Recommended
Department: Police

Summary: Supports all security systems designed to restrict general public access to and from the police facility.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding							
Capital Reserves Police	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Communication Infrastructure
Asset Class: Equipment

Project Type: Previously Approved
Department: Communications Infrastructure

Summary: Represents funding previously approved by Council toward the Communication Infrastructure Project (equipment on communication towers and related equipment/radios) that has been completed. The term of the funding commitment is from years 2014 through to 2021.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 950,640	\$ 950,640	\$ -	\$ -	\$ -	\$ -	\$ 1,901,280
Funding							
Capital Reserves Communication Infrastructure	\$ 950,640	\$ 950,640	\$ -	\$ -	\$ -	\$ -	\$ 1,901,280
Total	\$ 950,640	\$ 950,640	\$ -	\$ -	\$ -	\$ -	\$ 1,901,280
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Next Generation 911
Asset Class: Equipment

Project Type: Previously Approved
Department: Communications Infrastructure

Summary: The Canadian Radio-television and Telecommunications has ruled that all PSAP agencies (Public Service Answering Points) must be ready to accept more than just voice calls into their 911 answering centers. This legislation is referred to as NG911. PSAP's are required to begin accepting digital voice calls as of June 30th, 2020. Due to this legislation, mandatory upgrades and new equipment will be required prior to June 30th, 2020. These include but are not limited to, a softphone solution, an upgrade from PBX to an IP based PBX, tablets or new computers for the softphone client, training.

This project was previously approved in the 2019 Capital Budget.

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		2020	2021	2022	2023	2024	Beyond 2024	Total
Funding								
Capital Reserves	Communication Infrastructure	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2021-2024 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2021	2022	2023	2024
GROWTH & INFRASTRUCTURE				
INFRASTRUCTURE CAPITAL PLANNING				
ROADS				
Annual Recurring Road Programs & Projects	6,000	5,200	5,900	5,200
Arterial/Collector Roads Rehabilitation & Resurfacing	1,150	29,000	30,000	30,000
Asphalt Patching Machine	400	-	-	-
Bridges & Culverts Replacement & Rehabilitation	11,500	10,200	15,000	15,000
Depot Master Plan - Black Lake Depot Salt Dome - Note 1	2,310	4,620	-	-
Depot Master Plan - Depot & Public Works Administrative Upgrades	-	-	-	1,500
Depot Master Plan - Frobisher Administration Depot	-	-	9,470	9,470
Depot Master Plan - Frobisher Depot Salt Dome	2,680	5,360	-	-
Depot Master Plan - Frobisher Works Facility	-	-	-	9,825
Depot Master Plan - St Clair Depot Facility	-	-	-	2,875
Depot Master Plan - St Clair Depot Salt Dome	3,387	6,773	-	-
Depot Master Plan - Suez Depot Facility	-	-	2,505	2,505
Depot Master Plan - Suez Salt Dome	2,170	4,340	-	-
Depot Master Plan - Vehicle Storage Facility	-	-	-	3,730
Depot Master Plan - Waste Management Vehicle Storage Facility	-	-	-	515
Depot Master Plan - Whitefish Depot Salt Dome	707	1,413	-	-
East West Corridor Design (includes Four Corners/Ramsey Lake/Alternate Access)	-	-	-	2,000
East West Corridor EA (includes Four Corners/Ramsey Lake/Alternate Access)	-	150	350	-
Existing Sidewalk Repairs	400	400	400	400
Four Corners Improvements	-	-	-	21,000
John Street Valley East Easterly Extension	-	-	-	2,185
Kingsway Realignment - EA and Design	-	500	500	500
Kingsway Realignment - Construction (2024-2028)	-	-	-	6,000
Local Roads Rehabilitation & Resurfacing	5,210	5,000	5,000	5,000
Lorne Street - Note 2	8,300	5,800	9,200	9,200
Maley Drive Extension - Phase 2 (2023-2028)	-	-	11,667	11,667
New Traffic Lights	-	-	-	4,030
New Traffic Signals - Regent & Douglas	-	-	-	180
North South Arterial Road EA Study (Notre Dame and Barry Downe)	-	-	-	500
Notre Dame Widening - Lasalle to Kathleen	-	-	-	15,450
Road with Water/Wastewater Improvements	2,050	9,100	10,000	10,000
Surface Treatment	5,000	5,000	5,000	5,000
Transportation Master Plan Update	-	-	250	-
TOTAL - ROADS	51,263	92,857	105,242	173,732
DRAINS				
Stormwater Management Regreening	125	125	150	150
St. Agnes Street Stormwater Quality Facility	150	1,500	-	-
Ellen Street at Laurie Street West Stormwater Quality facility	-	-	150	2,000
Whitson River Stormwater Management	500	2,500	500	2,500
Ramsey Lake Stormwater Quality Facility (Various Locations)	1,000	1,000	1,000	1,000
TOTAL - DRAINS	1,775	5,125	1,800	5,650
TOTAL - INFRASTRUCTURE CAPITAL PLANNING	53,038	97,982	107,042	179,382
ENVIRONMENTAL SERVICES				
Closure of Hauled Sewage Sites at Dowling and Dryden	650	-	-	-
Final Cover of Stage 2 - Azilda Landfill	200	1,000	-	-
Final Cover of Stage 2 - Hanmer Landfill	200	1,000	-	-
Household Hazardous Waste Depot	-	100	-	-
Residential Waste Drop-off Depot	16	8	80	-
Walden Small Vehicle Transfer Station	12	-	-	-
Additional Resources for Litter Collection	40	-	-	-
Misc. Landfill Design, Works and Equipment	30	50	50	200
Collection Units & Management Systems	226	-	-	-
Solid Waste Management Plan Update	-	300	-	-
Sudbury Landfill & Waste Diversion Site	-	1,240	1,100	-
Organic Processing Facility & Site - Note 3	1,200	-	-	-
TOTAL - ENVIRONMENTAL SERVICES	2,574	3,698	1,230	200



2021-2024 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2021	2022	2023	2024
PLANNING & DEVELOPMENT				
DC Background Study	-	-	-	81
Development Guidelines Document	200	-	-	-
Downtown Master Plan Update	-	-	150	-
Housing Background Study	90	-	-	-
Official Plan Update	-	-	-	235
Population, Household & Employment Forecast	-	-	50	-
Survey & GPS Equipment	10	10	10	10
Whitson River Trail	2,275	-	-	-
Zoning By-Law Update	-	25	-	-
TOTAL - PLANNING & DEVELOPMENT	2,575	35	210	326
TOTAL - GROWTH & INFRASTRUCTURE	58,187	101,715	108,482	179,908
COMMUNITY DEVELOPMENT				
HOUSING OPERATIONS				
1778 LaSalle Blvd - Siding and Insulation Upgrade	290	-	-	-
1920 Paris Street - Balcony Railing Replacement	365	-	-	-
1960B Paris Street - New Windows	1,100	1,065	-	-
744 Bruce Avenue (Ryan Heights)	1,250	1,200	-	-
Camera System Migration to I-Vision	180	180	180	-
Grounds Contracting In Staff Initiative-Capital Requirement	87	-	-	-
Motor Vehicle Fleet Replacement	78	78	78	78
Social Housing Revitalization Plan - Note 4	-	-	-	-
TOTAL - HOUSING OPERATIONS	-	-	-	-
LONG TERM CARE - SENIOR SERVICES				
Air Conditioning of Killarney Hallway	35	-	-	-
Air Handling Units	-	-	150	-
Basement Fire Sprinkler System	-	120	-	-
Boiler Replacement & Isolation Valves	-	-	-	200
Building Automation System	-	100	250	-
Building Condition Assessment Report	-	-	30	-
Dementia Care Enhancements	55	45	29	20
Dining Room Furniture	55	19	19	19
Fire Sprinklers for Basement	120	-	-	-
Floor Lift Replacements	34	24	24	24
Insulation in Park Place & A Wing	75	-	-	-
Large Kitchen Equipment	20	25	25	25
Laundry Equipment	-	-	-	50
Bed Redevelopment - Note 2	2,134	33,019	16,509	-
Roofing	-	-	-	500
Therapeutic Tubs	124	62	62	62
Tubs Lifts	72	-	-	12
Ventilation Fans in Sever & Tub Rooms	-	75	-	-
Weeping Tile Repairs	-	150	-	-
TOTAL - LONG TERM CARE - SENIOR SERVICES	2,724	33,638	17,097	912
LEISURE SERVICES				
Parks & Playgrounds				
Azilda & Valley East Park Depot Repairs	290	-	-	-
Backstop Replacement at Baseball Complexes	104	-	-	-
Bell Park Health & Safety Retrofit - Boardwalk / Walkways	-	-	200	-
Field Liner	5	5	-	10
Non-Motorized Trails Master Plan	90	-	-	-
Outdoor Court Revitalization	906	906	906	906
Park Buildings Removal - Ella Lake & Little Britain	80	-	-	-
Park Buildings Electrical Distribution, Panel & Equipment Replacement	80	-	-	-
Park Fieldhouse Interconnected Smoke Detectors	25	-	-	-
Park General Upgrades	100	100	100	100
Rayside Balfour Soccer Field	-	125	-	-
Tennis Court Resurfacing/Conversion	205	180	-	-
Parks Equipment	204	130	130	130



2021-2024 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2021	2022	2023	2024
Cemeteries				
Cemetery Burial Plots Landscaping	75	-	-	-
Cemetery Mini Excavator	160	-	-	-
Cemetery Services Cemetery Driveway Repair	450	-	-	-
Cemetery Utility Tractor	120	-	-	-
Civic Cemetery Main Office Upgrades	25	-	-	-
Civic Memorial Cemetery - Mausoleum	45	54	-	-
Civic Memorial Cemetery - Office Building	-	9	54	-
Leisure Facilities				
Accessibility Audits for Major Leisure Facilities	180	-	-	-
Cambrian Arena - Various Upgrades	1,022	8	285	-
Capreol Arena - Various Upgrades	-	-	174	-
Carmichael Arena - Various Upgrades	-	535	-	-
Centennial Arena - Various Upgrades	75	-	792	-
Chelmsford Arena Chiller Replacement	90	-	-	-
Chelmsford Arena Compressor Replacement	50	-	-	-
Community Halls - Various Upgrades	75	-	-	-
Delki Dozzi Cycling Track Reinstatement/Upgrades	483	-	-	-
Dr. Edgar Leclair Arena - Parking Lot Upgrades	250	-	-	-
Dr. Edgar Leclair Arena - Various Upgrades	7	92	77	-
Electrical Upgrades at Seasonal Trailer Parks	427	-	-	-
Garson Arena - Various Upgrades	37	38	55	-
Garson Arena & Community Centre Roof	450	-	-	-
Gatchell Pool - Various Upgrades	1,500	908	8	-
Health & Safety Retrofits - Leisure Facilities	40	155	50	-
Howard Armstrong Recreational Centre	-	1,236	-	-
IJ Coady Arena - Various Upgrades	-	12	-	-
IJ Coady Arena Roof Insulation	200	-	-	-
Installation of SMART HUB Controllers at Class 1 Arenas	507	-	-	-
Lighting Upgrades at Pools	127	171	-	-
Lively Ski Hill Chalet Replacement	63	-	-	-
McClelland Arena - Various Upgrades	10	15	-	-
McClelland Arena & Community Centre Roof	350	-	-	-
Millennium Centre Various Upgrades	175	-	-	-
Moonlight Beach Upgrades	-	150	-	-
Nickel District Pool - Various Upgrades	30	-	-	-
Onaping Community Centre - Windows	975	-	-	-
Onaping Falls Pool Upgrades	7	-	63	-
Pool & Waterfront Equipment	88	45	93	-
Raymond Plourde Arena Exterior Updates	125	-	-	-
RG Dow Pool - Building Envelope	660	-	-	-
Security Upgrades at Municipal Pools	45	-	-	-
Skate Parks	-	200	-	-
Ski Hill Equipment Repurposing/Decommissioning	212	-	-	-
Ski Hill Equipment Upgrades	-	50	-	-
Sports Field Upgrades	125	125	125	125
Sports Flooring Replacement	-	-	80	-
T.M. Davis Arena - Hot Water Tank for Zamboni	-	-	14	-
T.M. Davis Arena - Replace Space Heaters	-	-	16	-
Therapeutic Leisure Pool - Note 2	-	5,500	-	-
Toe Blake Arena Boiler	10	-	-	-
Toe Blake Memorial Arena - Various Upgrades	-	-	24	-
Tom Davies Community Centre Arena - Various Upgrades	-	15	55	-
Val Caron Skate Park	-	750	-	-
Valley East Twin Pad - Note 2	568	5,788	11,009	11,009
Various Arena Dasherboards & Shielding System	-	550	550	-
Various Arenas - Air Handlers/Furnaces Replacement	112	-	-	-
Various Arenas - Mechanical, Electrical & Life Safety Equipment Upgrades	224	-	-	-
Various Arenas - Oil Separators Replacement	88	-	-	-
Various Arenas - Roof Replacement & Interior Repairs	1,379	859	-	-



2021-2024 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2021	2022	2023	2024
Various Community Centers - Building Envelope	345	-	-	-
Various Community Centers - Mechanical, Electrical & Life Safety Equipment Upgrades	282	-	-	-
Various Pools - Interior & Exterior Refurbishments	460	350	-	-
Various Pools - Mechanical & Electrical Refurbishments	352	-	-	-
Various Park Fieldhouse Repairs & Upgrades	341	580	580	1,200
Walden Mini Soccer Fields	-	210	-	-
TOTAL - LEISURE SERVICES	15,221	19,852	15,441	13,480
TRANSIT SERVICES				
Technological Improvements ICIP Project - Note 5	2,992	748	-	-
Light Fleet/Equipment	35	35	80	85
Shelter Replacement	15	15	20	20
TOTAL - TRANSIT SERVICES	3,042	798	100	105
TOTAL - COMMUNITY DEVELOPMENT	20,987	54,288	32,638	14,497
CAO AND COMMUNICATIONS				
CITIZEN SERVICES				
Anderson Farm Museum Pavilion - Various Upgrades	80	-	-	-
Azilda Public Library Driveway Repair	110	-	-	-
Capreol Citizen Service Centre - HVAC	125	-	-	-
Capreol Library - Various Upgrades	225	-	-	-
Chelmsford Library - Various Upgrades	-	138	16	-
Chelmsford Public Library & Citizen Service Centre Boiler Repairs	120	-	-	-
Chelmsford Public Library & Citizen Service Centre Building Repairs	155	-	-	-
Coniston Library - Various Upgrades	48	-	-	-
Copper Cliff Library - Various Upgrades	1,370	50	-	-
Copper Cliff Museum - Various Upgrades	-	23	-	-
Garson Library - Various Upgrades	-	-	21	-
Garson Public Library - HVAC	35	-	-	-
Mackenzie Main Library - HVAC	-	30	-	-
Mackenzie Main Library - Various Upgrades	-	-	302	-
New Sudbury Library - Various Upgrades	40	206	8	-
Northern Ontario Railway Museum - Various Upgrades	295	-	-	-
Onaping Falls Library - Various Upgrades	4	2	28	-
Valley East Library - HVAC	100	-	-	-
Valley East Library - Various Upgrades	-	-	13	-
TOTAL - CITIZEN SERVICES	2,707	449	388	-
PARKING				
Electric Vehicle Chargers On Street & Parking Lots	573	-	-	-
Parking Surface Improvements	-	125	125	-
Tom Davies Square - Underground Parking Garage Heated Ramps	50	450	-	-
TOTAL - PARKING	623	575	125	-
TOTAL - CAO AND COMMUNICATIONS	3,330	1,024	513	-
COMMUNITY SAFETY				
PARAMEDIC SERVICES				
Ambulances (3 per year)	515	520	525	530
Medical Equipment	900	1,345	50	50
Paramedic Response Unit (2 per year)	166	171	176	181
Technology	161	-	269	-
Van Horne Station Replacement (Paramedic Services) - Note 6	-	-	1,532	-
TOTAL - PARAMEDIC SERVICES	1,742	2,036	2,552	761
FIRE SERVICES				
Bunker Gear Replacement	150	150	150	150
Fire Engine Replacement - Pumper	728	728	728	728
Fire Pumper Flow Testing Trailer	150	-	-	-
Fire Rehabilitation Vehicle	100	-	-	-
Fire Support Vehicle Replacement	100	100	100	100
Fire Tanker Replacement	418	418	418	418
Garson Stations Replacement - Note 6	200	3,000	-	-
Minnow Lake Station Replacement - Note 6	200	3,400	-	-
Records Management System Replacement	300	-	-	-
Trench Rescue Equipment	200	-	-	-



2021-2024 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2021	2022	2023	2024
Van Horne Station Replacement (Fire Services) - Note 6	-	-	4,630	-
Volunteer Pager Replacement	75	75	-	300
TOTAL - FIRE SERVICES	2,621	7,871	6,026	1,696
TOTAL - COMMUNITY SAFETY	4,363	9,907	8,578	2,457
CORPORATE SERVICES				
INFORMATION TECHNOLOGY				
Business Intelligence Implementation	100	100	-	-
Cost Centre Reporting Upgrade	-	-	300	-
Database Licensing	-	50	-	50
Datacenter Node Rollover	-	200	200	200
Electronic Records Management	550	900	900	-
Enterprise Resource Planning	750	350	350	-
GIS Strategy Implementation	100	100	-	-
Land & Property Management System - Phase 2	-	-	1,214	975
Mobile Device Management	-	100	-	-
Penetration Testing & Security Audit	120	-	40	-
Windows Licensing Upgrade	260	-	-	-
TOTAL - INFORMATION TECHNOLOGY	1,880	1,800	3,004	1,225
ASSET AND FLEET SERVICES				
FACILITIES				
1160 Lorne - Electrical Improvements	30	-	-	-
1160 Lorne - Segregate Bus Wash Bay	-	-	35	150
1160 Lorne - Truck Wash System	200	-	-	-
1160 Lorne - Various Upgrades	445	300	-	-
190 Brady - Redesign of HVAC System - Armoury and Forensics	145	-	-	-
190 Brady - Soffit Airflow Repair	140	625	625	610
190 Brady - Various Elevator Upgrades	75	1,000	2,000	-
190/200 Heating System Retrofit - New Boiler Plant Design/Tendering	-	150	-	-
199 Larch - HVAC Chiller & Compartment Unit Upgrades	225	-	-	-
199 Larch - Lightning Protection System Upgrade	35	-	-	-
199 Larch - Provincial Building - Elevators - Major Control Modernization	50	950	-	-
199 Larch - Provincial Building - Kitchen Exhaust	125	-	-	-
199 Larch - Provincial Building - Main Make-Up Air Fan #7	50	100	-	-
199 Larch - Various Upgrades	-	146	-	-
Archives Building - Various Upgrades	-	798	16	-
Career Fire Stations Fume Extraction	600	-	-	-
Career Firehalls Interior Improvements & Asbestos Abatement	25	275	-	-
Dowling Public Works Building - Various Upgrades	45	-	-	-
Edison Archive Building (Falconbridge) HVAC Replacement	1,200	-	-	-
Edison Archive Building East Stair Replacement	-	700	-	-
Edison Archive Building Envelope Repairs	-	2,900	-	-
Fire Stations - Building Envelope & Exterior Improvements	865	540	-	-
Fire Stations - Various Upgrades	183	163	434	546
Fire/EMS Station - Levack HVAC Upgrade	20	-	-	-
Frobisher Public Works Depot - Building Envelope	-	290	-	-
Frobisher Public Works Depot - Locker Room Renovations	125	-	-	-
Lionel E. Lalonde Centre - Building Envelope Upgrades	250	250	250	-
Lionel E. Lalonde Centre - EMS Area Office/Workspace Improvements	100	-	-	-
Lionel E. Lalonde Centre - GSPS Facility Improvements	886	316	-	-
Naughton Depot & Salt Dome - Various Upgrades	-	-	28	-
North-West Public Works Depot - Various Upgrades	-	92	-	57
St. Clair Depot - Various Upgrades	-	261	-	24
Suez & Capreol Depot - Various Upgrades	-	8	-	13
Tom Davies Square - Courtyard Phase 2	150	1,000	750	-
Tom Davies Square - Domestic Hot & Cold Water Systems	-	-	120	-
Tom Davies Square - Doors, Structural Framing and Interior Partitions	55	700	-	-
Tom Davies Square - East Podium Redevelopment	350	2,000	1,150	-
Tom Davies Square - HVAC Building Automation System	-	-	700	300
Tom Davies Square - HVAC Upgrades for Occupancy Increase	-	-	-	85
Tom Davies Square - Lobby Tile Replacement	135	500	-	-
Tom Davies Square - Roof Replacement	675	-	-	-
Tom Davies Square - Sealant of Precast Envelope and Support Anchors	300	360	-	-
Tom Davies Square - Soffit Replacements and Precast Structural Reviews	50	575	625	-
Tom Davies Square - Various Upgrades	201	108	-	-
Tom Davies Square - Windows	250	1,250	1,650	2,100
Tom Davies Square - 199 Larch HVAC Systems	150	1,250	100	-
Vertical Infrastructure - Asset Management & Capital Planning Enhancements	260	-	-	-
Volunteer Fire Stations - Mechanical & Electrical	2,341	1,561	-	-
Volunteer Fire Stations - Security, Roofing & Interior Repairs	1,991	1,282	-	-
Volunteer Fire Stations - Parking Lot, Walkway, Patching	417	278	-	-
Whitefish Public Works Building - Various Upgrades	42	-	5	-



2021-2024 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2021	2022	2023	2024
Whitefish Public Works Building - Depot Upgrades	500	-	-	-
TOTAL - FACILITIES	12,698	19,167	8,483	3,886
FLEET				
Fuel Site Upgrade/Replacement	-	-	-	300
Garbage Packers	-	340	-	-
Heavy Duty Equipment (Graders, Loaders, Backhoes, etc.)	580	330	575	555
Heavy Duty Trucks (Equipped for Winter Control)	1,165	1,200	1,200	1,225
Heavy Duty Trucks (Not Equipped for Winter Control)	-	-	225	-
Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)	410	340	385	395
Medium Duty Vehicles (3/4 and 1 Ton Trucks & Vans)	610	570	570	620
Shelving Improvements	10	-	-	-
Specialty Equipment (Sweepers, Flushers, Vactors etc)	330	640	350	240
Vehicle/Equipment Rebuilding	125	50	100	100
Ice Resurfer	105	105	110	110
TOTAL - FLEET	3,335	3,575	3,515	3,545
TOTAL - ASSET AND FLEET SERVICES	16,033	22,742	11,998	7,431
TOTAL - CORPORATE SERVICES	17,913	24,542	15,002	8,656
POLICE SERVICES				
POLICE				
Automation	262	260	265	265
Communications	70	70	71	71
Equipment - Fleet	1,036	1,090	1,161	1,161
Leasehold Improvements	125	125	128	128
Police Building Renovations - Note 7	1,900	2,400	2,900	2,900
Police Equipment and Supplies	172	187	191	191
Security	25	25	26	26
TOTAL - POLICE	3,590	4,156	4,741	4,741
TOTAL - POLICE SERVICES	3,590	4,156	4,741	4,741
TOTAL CAPITAL OUTLOOK	105,041	194,608	169,441	210,259

Note 1 - Staff will be reviewing the Facility Rationalization program during 2020 and annual cash flow estimates for each building construction will be included within the 2021 Capital Budget that will be presented to Council in the fall of 2020. The estimated total costs of \$91.6M for the buildings as previously presented to Council are as follows: Black Lake Depot Salt Dome \$6.93M; Frobisher Administration Depot \$18.94M; Frobisher Depot Salt Dome \$8.04M; Frobisher Works Facility \$19.65M; St. Clair Depot Facility \$5.75M; St. Clair Depot Salt Dome \$10.16M; Suez Depot Facility \$5.01M; Suez Salt Dome \$6.51M; Vehicle Storage Facility \$7.46M; Waste Management Vehicle Storage Facility \$1.03M; and Whitefish Depot Salt Dome \$2.12M. The buildings above do not include improvements in Phase 3 of the program as it is expected beyond 2024.

Note 2 - These projects can also be found in the Business Case section for Council consideration.

Note 3 - Additional capital investment in the range of \$8 million to \$28 million is estimated. This will be dependent on which processing technology is selected and at which location. Excludes funding grants (if available).

Note 4 - Current cost unknown, the Social Housing Revitalization Plan aims to develop a range of strategies to revitalize and optimize the aging social infrastructure stock. CGS is responsible for providing sufficient operating and capital funding to the GSHC through the Housing Services Act, 2011.

Note 5 - Amount represents estimated cash outflows per year. 26.7% City share, 40% Federal, Provincial 33.3%. Total program length expected to 2028. Subject to approval from senior levels of government, expected end of 2019.

Note 6 - The Community Safety Department Facility Renewal project is currently underway. New options will be presented to Committee for direction and the capital outlook will be updated to reflect this in the 2021 budget document.

Note 7 - Police Building Renovations project is to set aside funds from the annual property tax levy for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the Greater Sudbury Police Board in time for the 2019 Budget. Starting in 2020, each year has been increased by \$500,000. The annual amounts are shown in the Operating Budget in the Contribution to Reserve Fund account/section as the funds would be transferred to the Capital Financing Reserve Fund - Police committed for the Police Building Renovations.



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 current and future needs of our community. The City is committed to working with residents and partners to protect water – one of our most precious resources – in all its form.

The following are Divisions and the applicable areas of service within the Growth and Infrastructure Department:

- Water/Wastewater Treatment and Compliance
- Linear Infrastructure Services
- Infrastructure Capital Planning
- Engineering Services

Water/Wastewater Budget

Water/wastewater operates in a highly regulated framework of federal, provincial and municipal regulations, standards and policies. The operation is guided the Water/Wastewater Master Plan and Tactical Plan, and is supported by the Water/Wastewater 10-Year Financial Plan and Asset Management Plan.

A significant component of water and wastewater rates in any municipality is directed to long-term asset management considerations.

The City of Greater Sudbury is responsible for 1,800 kilometres of water and wastewater mains, known as linear infrastructure. That's more than the distance to Winnipeg.

Our 12 wastewater treatment facilities, 69 sewage lift stations, one biosolids facility, 23 wells, two water treatment facilities, eight metering stations, 12 pumping (booster) stations and nine water storage facilities were constructed to meet the needs of individual communities prior to amalgamation.

This level and scope of assets is several times the size of municipalities of our population and rate base and is significantly overbuilt when compared to the number of customers serviced.

Rates contribute to operations, as well as to core asset management objectives described in the Capital Budget section of this document.

In 2011, the Water/Wastewater 10-Year Financial Plan was approved by City Council, recommending an annual rate increase of 7.4 per cent to achieve financial sustainability. Council approved the 7.4 per cent rate increase in 2016, 2017, 2018 and 2019.

In accordance with legislation, the Plan was updated in June 2019. The City was obligated to update the Plan prior to applying for renewals to its drinking water licences. The revised plan includes updates to capital requirements, based on the recently completed water/wastewater master and asset management plans.

Growth and Infrastructure

Water/ Wastewater Treatment and Compliance

Linear Infrastructure

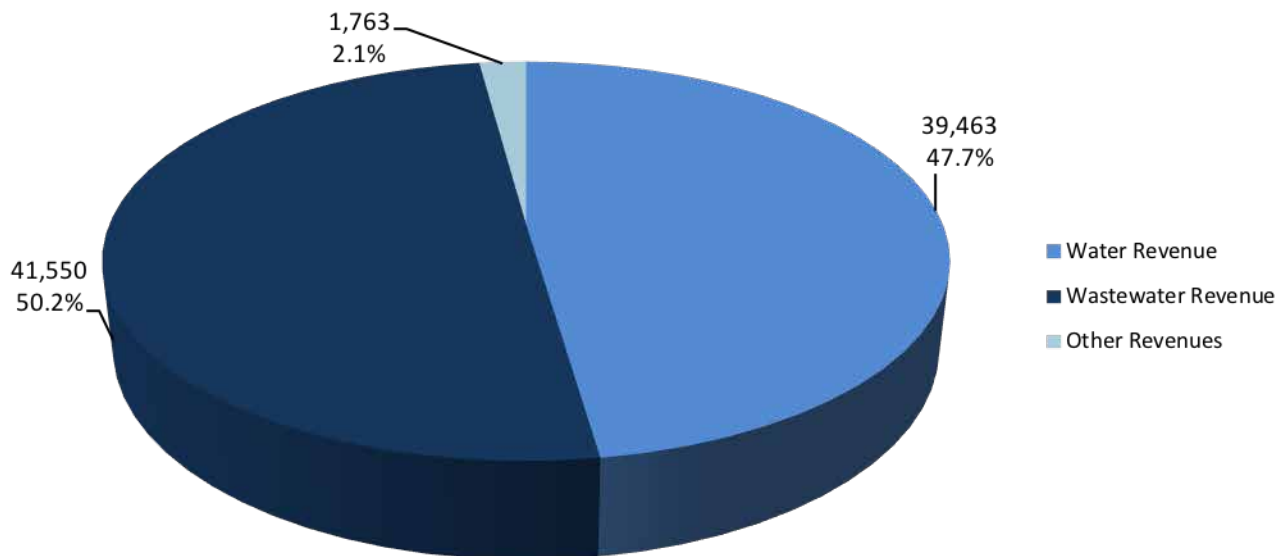
Infrastructure Capital Planning

Engineering Services



The revised Plan recommends an annual rate increase of 4.8% over the next 20 years to achieve financial sustainability. The plan will be updated again, prior to the application for licence renewals in the fall of 2024.

Water/Wastewater Revenues (\$ 000's)



Water/Wastewater Rates

Unlike the municipal tax levy, which is applied to all properties in support of a variety of services provided broadly to the community, Water/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.

The City understands the effect of rate increases on households. Water/wastewater operations are under constant review to improve efficiencies.



Water/Wastewater | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Levies	(59,489)	(42,346)	(41,647)	(41,647)	(41,647)	-	0.0%
User Fees	(67,033,070)	(72,913,225)	(77,753,200)	(78,579,002)	(81,753,449)	(3,174,447)	4.0%
Contribution from Reserve and Capital	(1,600,930)	(364,370)	(1,147,825)	(413,527)	(346,187)	67,340	-16.3%
Other Revenues	(956,781)	(908,678)	(625,000)	(625,000)	(635,000)	(10,000)	1.6%
Total Revenues	(69,650,270)	(74,228,619)	(79,567,672)	(79,659,176)	(82,776,283)	(3,117,107)	3.9%
Expenses							
Salaries and Benefits	13,116,722	3,278,199	3,217,000	3,163,820	3,587,890	424,070	13.4%
Materials - Operating Expenses	5,276,900	(3,279)	-	-	-	-	0.0%
Energy Costs	4,653,187	353,623	324,097	324,097	279,342	(44,755)	-13.8%
Rent and Financial Expenses	52,551	4	-	-	-	-	0.0%
Purchased/Contract Services	10,150,336	57,024	-	-	-	-	0.0%
Debt Repayment	4,177,465	299,717	413,527	413,527	346,187	(67,340)	-16.3%
Grants - Transfer Payments	950	100	5,000	5,000	5,000	-	0.0%
Contribution to Reserve and Capital	28,593,113	32,888,085	31,440,110	30,793,071	32,501,622	1,708,551	5.5%
Internal Recoveries	7,248,046	41,140,146	44,167,938	44,959,661	46,056,242	1,096,581	2.4%
Total Expenses	73,269,270	78,013,619	79,567,672	79,659,176	82,776,283	3,117,107	3.9%
Net Budget	3,619,000	3,785,000	-	-	-	-	0.0%

Note: Summary of the rollup of revenues and expenses for Water/Wastewater to accurately calculate rates. Staffing is reflected in Treatment and Compliance, and Linear Infrastructure Maintenance



The City has three main components to the water/wastewater billing structure to fund expenditures:



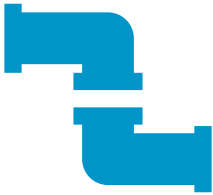
Variable Water Rate

The City establishes a rate per cubic metre of water used. All water customers pay the same amount for every cubic metre (1,000 litres of water). Since a customer only pays for the volume of water they use, this portion of the rate is referred to as the variable water rate.



Fixed Water Charge

Water budgets contain fixed costs that do not change in direct proportion to water consumption. The cost to treat and distribute municipal water remains relatively constant, regardless of the volume 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).

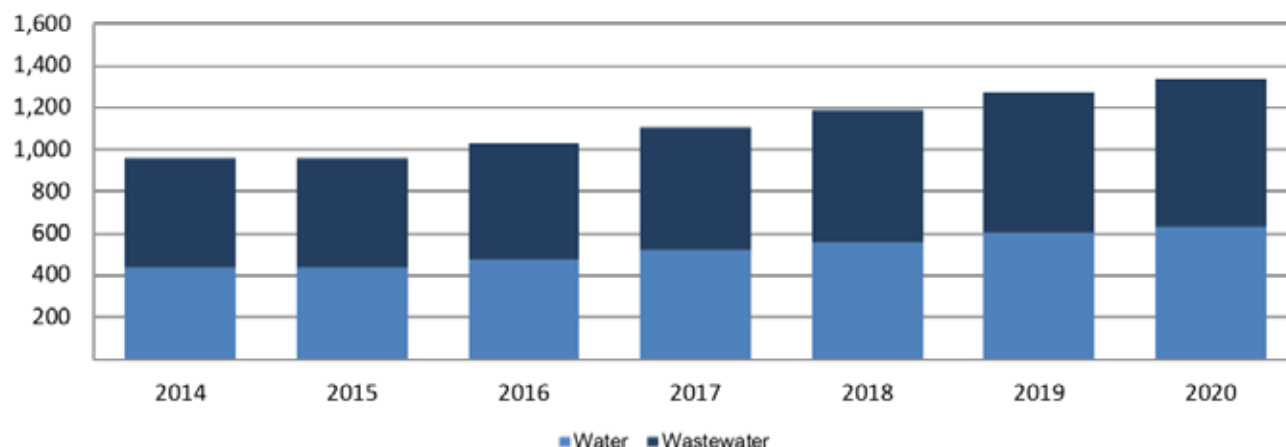


Wastewater Surcharge

The wastewater surcharge is applied to offset the cost associated with the water discharged as it leaves your home or business. Costs include the operation and maintenance of wastewater infrastructure, such as the sewer system and treatment plants that handle wastewater outflow from properties. Wastewater outflow is directly related to the amount of water discharged into the sewer system and treatment plants, which is why the surcharge is calculated as a percentage of the total water rate charged. This rate structure is consistent with most Ontario municipalities.



Typical Water/Wastewater Charges (200 Cu M/year) (\$)



Rate Structure

The rate structure for water includes a monthly service charge that is determined according to the size of the water meter. The variation in the service charge is based on ratios recommended by the AWWA. The rate structure for water also includes a uniform rate for each cubic metre of water consumed. For water, the uniform rate is applied to all consumption. The impact of the proposed rate increase on the monthly service charge and consumption water rate is shown in the following table.

2020 Water Rates

Monthly Service Charge

Meter Size	2020
5/8"	\$22.48
3/4"	\$22.48
1"	\$56.19
1.5"	\$112.38
2"	\$179.81
3"	\$359.63
4"	\$561.92
6"	\$1,123.83
8"	\$1,798.13
10"	\$2,584.82
Volume Charge per Cubic Metre	\$1.809
Wastewater Surcharge	112%

The wastewater surcharge is a percentage applied to total water charges (volume and fixed) as there are no meters to measure the outflows of wastewater. For 2020, the wastewater surcharge is 112 per cent of water charges.



Average Homeowner

The table below illustrates the impact of the 2020 rates on a homeowner who uses 200 cubic metres of water per year. The cost increase for 2020 is approximately \$5.13 per month for the average homeowner.

2020 Water/Wastewater Rate Impact

	2019	2020	\$ Change	% Change
Water				
Annual Usage Charge	345.60	361.80	16.20	
Annual Fixed Service Charge	257.52	269.76	12.24	
Total Annual Water	\$603.12	\$631.56	\$28.44	4.7%
Wastewater				
Annual Usage Surcharge	386.38	405.22	18.84	
Annual Fixed Service Surcharge	287.91	302.13	14.22	
Total Annual Wastewater	\$674.29	\$707.35	\$33.06	4.9%
Total Annual Water Wastewater Charges	\$1,277.41	\$1,338.91	\$61.50	4.8%



The following table compares Greater Sudbury's 2019 rates to those of other northern Ontario municipalities. The table uses rates for 2019, as other cities have not yet determined their rates for 2020.

Sample Residential Customer - 2019 Rates

	Sudbury	North Bay	Timmins	Sault Ste. Marie	Thunder Bay
Water					
Annual Volume Charge	346	276	-	158	340
Annual Service Charge	258	317	426	347	284
Total Annual Water	\$604	\$593	\$426	\$505	\$624
Wastewater					
Annual Volume Charge	386	228	-	98	306
Annual Service Charge	288	234	482	215	256
Total Annual Wastewater	\$674	\$462	\$482	\$313	\$562
Total Water/Wastewater	\$1,278	\$1,055	\$908	\$818	\$1,186

Source - Municipal Websites, 2019 Water Wastewater rates



2020 Water & Wastewater Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in thousands

Page	Capital Project	Capital Project Cost							Total Recommended Funding				Index
		Total Project	2020	2021	2022	2023	2024	Beyond	Total Funding	User Fees	Capital Reserves	Federal Grant	
	WATER												
	WATER DISTRIBUTION												
	Watermain Priority Projects												
471	Lively Sewers - Phase 2 - Water	2,200	1,200	-	1,000	-	-	-	2,200	2,200	-	-	R
471	Preliminary Design for Future Projects	200	200	-	-	-	-	-	200	200	-	-	R
472	Watermain Priority Replacement & Rehabilitation	9,835	9,835	-	-	-	-	-	9,835	9,835	-	-	R
	TOTAL - Watermain Priority Projects	12,235	11,235	-	1,000	-	-	-	12,235	12,235	-	-	
	Watermain Replacement & Rehabilitation												
473	Water Service Replacement	100	100	-	-	-	-	-	100	100	-	-	R
473	Watermain Rehabilitation	1,600	1,600	-	-	-	-	-	1,600	1,600	-	-	R
474	Watermain Valve Replacement & Installation	200	200	-	-	-	-	-	200	200	-	-	R
	TOTAL - Watermain Replacement & Rehabilitation	1,900	1,900	-	-	-	-	-	1,900	1,900	-	-	
	Distribution Support												
474	Distribution Health & Safety Equipment	65	65	-	-	-	-	-	65	65	-	-	R
475	Distribution Support	100	100	-	-	-	-	-	100	100	-	-	R
475	Large Water Meter Replacement	600	600	-	-	-	-	-	600	600	-	-	R
	TOTAL - Distribution Support	765	765	-	-	-	-	-	765	765	-	-	
	TOTAL - WATER DISTRIBUTION	14,900	13,900	-	1,000	-	-	-	14,900	14,900	-	-	
	WATER PLANTS												
	Water Treatment Plants												
476	Asset Renewal	150	150	-	-	-	-	-	150	150	-	-	R
	TOTAL - Water Treatment Plants	150	150	-	-	-	-	-	150	150	-	-	
	Wells												
	Well Building Repair & Upgrades	500	500	-	-	-	-	-	500	500	-	-	R
477	Well Inspection & Rehabilitation	500	500	-	-	-	-	-	500	500	-	-	R
	TOTAL - Wells	1,000	1,000	-	-	-	-	-	1,000	1,000	-	-	
	Reservoirs, Tanks & Booster Stations												
477	Storage Tank Inspection & Rehabilitation	500	500	-	-	-	-	-	500	500	-	-	R
	TOTAL - Reservoirs, Tanks & Booster Stations	500	500	-	-	-	-	-	500	500	-	-	
	System Wide												
478	Water Facilities Condition Assessments	75	75	-	-	-	-	-	75	0	75	-	R
478	Water Facilities Health & Safety Upgrades	50	50	-	-	-	-	-	50	50	-	-	R
	TOTAL - System Wide	125	125	-	-	-	-	-	125	50	75	-	
	TOTAL - WATER PLANTS	1,775	1,775	-	-	-	-	-	1,775	1,700	75	-	
	WATER WORKS GENERAL												
	Strategic Initiatives												
479	Automatic Meter Reading Water Meters - Water	8,525	3,550	3,550	1,425	-	-	-	8,525	600	7,925	-	R
479	Depot & Public Works Upgrades - Water	13	13	-	-	-	-	-	13	13	-	-	R
	TOTAL - WATER WORKS GENERAL	8,538	3,563	3,550	1,425	-	-	-	8,538	613	7,925	-	
	TOTAL - WATER	25,213	19,238	3,550	2,425	-	-	-	25,213	17,213	8,000	-	

2020 Water & Wastewater Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in thousands

Page	Capital Project	Capital Project Cost							Total Recommended Funding				Index
		Total Project	2020	2021	2022	2023	2024	Beyond	Total Funding	User Fees	Capital Reserves	Federal Grant	
	WASTEWATER												
	WASTEWATER COLLECTION												
	Sewer Priority Projects												
480	Lively Sewers - Phase 2 - Wastewater	7,500	2,500	2,500	2,500	-	-	-	7,500	7,500	-	-	R
480	Gatchell Outfall Sewer	3,350	1,000	1,350	1,000	-	-	-	3,350	3,350	-	-	P
481	Preliminary Design - Future Projects	200	200	-	-	-	-	-	200	200	-	-	R
482	Sewer Priority Replacement & Rehabilitation	3,375	3,375	-	-	-	-	-	3,375	2,415	-	960	R
483	Sewer with Watermain & Roads	43	43	-	-	-	-	-	43	43	-	-	R
	TOTAL - Sewer Priority Projects	14,468	7,118	3,850	3,500	-	-	-	14,468	13,508	-	960	
	Sewer System Rehabilitation												
483	Sanitary Sewer Laterals Rehabilitation	100	100	-	-	-	-	-	100	100	-	-	R
484	Sanitary Sewer System Rehabilitation & Repair	1,225	1,225	-	-	-	-	-	1,225	1,225	-	-	R
	TOTAL - Sewer System Rehabilitation	1,325	1,325	-	-	-	-	-	1,325	1,325	-	-	
	Collection System												
484	Health & Safety Equipment	50	50	-	-	-	-	-	50	50	-	-	R
	TOTAL - Collection System	50	50	-	-	-	-	-	50	50	-	-	
	Condition Assessment - Sewer System												
485	Sewer Inspection & Maintenance Program	600	600	-	-	-	-	-	600	600	-	-	R
	TOTAL - Condition Assessment - Sewer System	600	600	-	-	-	-	-	600	600	-	-	
	TOTAL - WASTEWATER COLLECTION	16,443	9,093	3,850	3,500	-	-	-	16,443	15,483	-	960	
	WASTEWATER PLANTS												
	Lift Stations												
485	Lift Station Upgrades	2,000	2,000	-	-	-	-	-	2,000	2,000	-	-	R
486	St. Charles Lift Station Upgrades	5,778	963	963	963	963	963	963	5,778	5,778	-	-	P
	TOTAL - Lift Stations	7,778	2,963	963	963	963	963	963	7,778	7,778	-	-	
	System Wide												
486	Annual SCADA/Communication Upgrades	250	250	-	-	-	-	-	250	250	-	-	R
487	Lagoon Upgrades	1,000	1,000	-	-	-	-	-	1,000	1,000	-	-	R
487	Facility Building Upgrades	250	250	-	-	-	-	-	250	250	-	-	R
	TOTAL - System Wide	1,500	1,500	-	-	-	-	-	1,500	1,500	-	-	
	Wastewater Treatment Plants												
488	Copper Cliff Wastewater System Upgrades	4,671	1,168	1,168	1,168	1,168	-	-	4,671	4,671	-	-	P
488	Sudbury WWTP Headhouse	1,850	463	463	463	463	-	-	1,850	1,850	-	-	P
489	Condition Assessment & Recommendations Implementation	600	600	-	-	-	-	-	600	600	-	-	R
489	Plant & Equipment Upgrades	500	500	-	-	-	-	-	500	500	-	-	R
	TOTAL - Wastewater Treatment Plants	7,621	2,730	1,630	1,630	1,630	-	-	7,621	7,621	-	-	
	TOTAL - WASTEWATER PLANTS	16,899	7,193	2,593	2,593	2,593	963	963	16,899	16,899	-	-	
	WASTEWATER GENERAL												
	Strategic Initiatives												
490	Automatic Meter Reading Water Meters - Wastewater	8,525	3,550	3,550	1,425	-	-	-	8,525	950	7,575	-	R
490	Depot & Public Works Upgrades - Wastewater	13	13	-	-	-	-	-	13	13	-	-	R
	TOTAL - WASTEWATER GENERAL	8,538	3,563	3,550	1,425	-	-	-	8,538	963	7,575	-	
	TOTAL - WASTEWATER	41,880	19,849	9,993	7,518	2,593	963	963	41,880	33,345	7,575	960	



2020 Capital Project Details

Project Title: Lively Sewers - Phase 2 - Water
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: The Lively Sewer Upgrades project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project will upsize sanitary sewers in the following areas:

- Anderson Drive, from MR24 to Third
- Third Avenue, North along the creek
- Coronation Boulevard
- Parkside Drive
- 9th Avenue to MR24
- 10th Avenue from MR24 to the North East end
- 9th Avenue from 10th Avenue to 11th Avenue

Where appropriate, the watermain that will be undermined during the sewer work, along Anderson Drive will be replaced, due to expected service life. The watermain servicing one block of houses on Tenth Avenue is currently a small diameter, poor condition pipe, and services the homes from the back. The watermain has an extremely high break frequency and has been identified as a priority from operations staff. The watermain will be upsized and brought to the right-of-way in front of the homes, which will be reserviced to the new watermain in front.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,200,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,200,000
Funding							
User Fees	\$ 1,200,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,200,000
Total	\$ 1,200,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,200,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Preliminary Design for Future Projects
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: Consulting fees for preliminary design for future projects, including engineering (preliminary and detailed design), geotechnical investigations, surveys, etc. Geotechnical investigations and surveys are often required prior to the design commencing, this funding allows the designer to obtain critical information well enough in advance to not negatively impact the project schedule. When the capital outlook is developed, it is unknown if the design will be completed by CGS staff or an external consultant. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This project allows the flexibility to retain consultants to complete some or all of the design work, as required.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding							
User Fees	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: Watermain Priority Replacement and Rehabilitation
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The 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 following locations are recommended for completion in 2020:

- Barry Downe Road from Kingsway to Westmount Avenue (construction)
- Brady Street from Underpass to Keziah Court (construction)
- Dell Street from Notre Dame Avenue to Snowden Avenue (construction)
- Godfrey Drive from Creighton Road to Park Street (construction)
- Hyland Drive from Regent Street to Winchester Street (construction)
- Larch Street from Elgin Street to Lisgar Street (design)
- MR24 from Anderson Drive to 2nd Avenue (design)
- MR24 Trunk Watermain from Old Creighton Road to 12th Avenue (construction)
- Regent Street from Paris Street to Caswell Drive (design)
- Rheal Street from Leveque Street to Estelle Street (design)
- Rita Street from Wilfred Street to East End (construction)
- Roy Avenue from Lamothe Street to Woodbine Avenue (construction)
- Roy Avenue from Woodbine Avenue to Rinfret Street (construction)
- Sparks Street from Barry Downe Road to Roy Avenue (construction)
- Struthers Street from Regent Street to Charlotte Street (design)
- Wellington Heights from Hyland Drive to North East End (construction)
- Will Street from Falconbridge Road to Josephine Street (construction)

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 9,835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,835,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
User Fees	\$ 9,835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,835,000
Total	\$ 9,835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,835,000
Operating Impact of Capital	2020	2021	2022	2023	2024	Beyond 2024	Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Water Service Replacement
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: Insulating and lowering water pipes that are on the annual list to run water to prevent freezing on City side. This reduces water consumption and associated operating costs.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding							
User Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Watermain Rehabilitation
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: This project is for the rehabilitation (lining) of existing watermain using trenchless technologies to extend the service life (by approximately 50 years) and reduce the risk of watermain breaks. It is also used to pay for the contract administration and inspection of the work, by external consultants. The locations are prioritized by operational concerns (ie. 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.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Funding							
User Fees	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Total	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: Watermain Valve Replacement and Installation **Project Type:** Recommended
Asset Class: Water Infrastructure **Department:** Water

Summary: The City's Municipal Water Systems consist of approximately 900km of watermain and approximately 9,000 system valves. The valves allow for appropriate operations and maintenance of the systems as well as isolation of sections of main during connections or repairs. The Water/Wastewater Asset Management Plan and American Water Works Association (AWWA) Standards provide recommendations for valve exercising (turning) programs which are completed by the City's operations staff. This account 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.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding							
User Fees	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Distribution Health and Safety Equipment **Project Type:** Recommended
Asset Class: Water Infrastructure **Department:** Water

Summary: The operations of the Municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act, and require that high risk / potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and CGS staff are required to update their equipment accordingly. This project is for the purchase of various health and safety equipment required by operations..

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Funding							
User Fees	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Distribution Support
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: This project provides funding for unforeseen, emergency operational requirements, such as equipment purchase or emergency/urgent system components that exceed the operational budgetary capabilities.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding							
User Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Large Water Meter Replacement
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: A water meter maintenance and replacement program is recommended by the American Water Works Association (AWWA) standards and the City completes its maintenance and replacement accordingly. This project will be used for the maintenance and replacement of aging large diameter water meters. It will also be used to install large diameter water meters to facilitate district metered areas, associated with the leak detection initiative. As well, a new valve will be installed on the trunk watermain associated with the abandonment of the Kingsway Booster Station.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Funding							
User Fees	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: Asset Renewal
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: Our water facilities along with their installed equipment are decades old and will require regular asset renewal in order to keep them operating at a safe level. The project objectives is to replace some of the equipment as needed based on their operating condition and in many cases as a result of failure in order to keep these water facilities operating for their intended use, producing drinking water to the population.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding							
User Fees	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Well Building Repair and Upgrades
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: Greater Sudbury communities outside Sudbury and Coniston have ground water as their drinking water, which is their water source supplied through a series of ground water wells. The project consists of providing upgrades to the buildings and process equipment as recommended in condition assessment reports to keep these wells in good working condition to continue supply potable drinking water to the population and businesses.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding							
User Fees	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Well Inspection and Rehabilitation
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: Greater Sudbury communities outside Sudbury and Coniston have ground water as their water source for potable drinking water supplied through a series of ground water wells. The project consist of maintaining the service level of these wells by regularly inspecting and rehabilitating underground infrastructure to keep them producing and pumping water flow at their designed capacity to supply respective population and businesses.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding							
User Fees	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Storage Tank Inspection and Rehabilitation
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: Water storage tanks play a very important role in supplying water demand, fireflows and in maintaining pressure within the water distribution system. These storage tanks and related equipment need be inspected at least once every 3 years to make sure they are still in good working condition and have no impact on water quality. The project consist of structural inspection and implementation of inspections findings.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding							
User Fees	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: Water Facilities Condition Assessments
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: The project objective is condition assessment as part of the asset management for city facilities including structural, process, equipment etc. to keep the same or better level of service expected from the City's water facilities to provide safe and potable drinking water to the population and businesses.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding							
User Fees	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345
Capital Reserves Water	\$ 74,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,655
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Water Facilities Health and Safety Upgrades
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: The project objective is to implement health and safety measures as identified in drinking water quality management system, pre-start health and safety, operating equipment manuals and audit safety findings by internal teams or by a third party such as Ministry of Labour, the Ministry of Environment, Technical Standards and Safety Authority, Electrical Safety Authority etc. to comply with existing health and safety regulations.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding							
User Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Automatic Meter Reading Water Meters - Water
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: This specific project line represents the Water contribution for the following:

- the implementation of Advanced Metering Infrastructure (AMI) system that includes the installation of water meters and the supply and installation of sufficient radio frequency transmitters on all residential and commercial accounts
- Software and hardware to facilitate analytical review of both production and consumption data by both customers and water operators
- Asset renewal that will improve water meter accuracy, reduce inefficiencies related to the process of reading water meters enhance service to the City's customer base across the entire water system

This implementation will enhance customer service, create operational efficiencies, and strengthen distribution management.

For the remaining project cost and funding, please see the Wastewater section of the Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 3,550,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 8,525,000
Funding							
User Fees	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Capital Reserves Water	\$ 2,950,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 7,925,000
Total	\$ 3,550,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 8,525,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ (684,000)	\$ -	\$ -	\$ (684,000)

2020 Capital Project Details

Project Title: Depot and Public Works Upgrades - Water
Asset Class: Water Infrastructure

Project Type: Recommended
Department: Water

Summary: These funds will be used to complete minor repairs to the Frobisher Depot basement to accommodate Infrastructure Capital Planning staff.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Funding							
User Fees	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Total	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Operating Impact of Capital							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: Lively Sewers - Phase 2 - Wastewater
Asset Class: Sewer Infrastructure

Project Type: Recommended
Department: Wastewater

Summary: The Lively Sewer Upgrades project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project includes funding to upsize the following sanitary sewers:

- Anderson Drive, from MR24 to Third Avenue
- Third Avenue, North along the creek
- Coronation Boulevard
- Parkside Drive
- 9th Avenue to MR24
- 10th from MR24 to the North East End

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 3,550,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 8,525,000
Funding								
User Fees		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Capital Reserves	Water	\$ 2,950,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 7,925,000
Total		\$ 3,550,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 8,525,000
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ (684,000)	\$ -	\$ -	\$ (684,000)

2020 Capital Project Details

Project Title: Gatchell Outfall Sewer
Asset Class: Sewer Infrastructure

Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council for the Gatchell Outfall Sewer project which is in progress. The environmental assessment study is complete, and detailed design is underway (2019/2020) with construction anticipated in 2020 through 2022.

This project was previously approved in the 2019 Capital Budget, with work in 2020 and 2021. An adjusted cashflow is shown below.

		2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses		\$ 1,000,000	\$ 1,350,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,350,000
Funding								
User Fees		\$ 1,000,000	\$ 1,350,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,350,000
Total		\$ 1,000,000	\$ 1,350,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,350,000
Operating Impact of Capital								
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Preliminary Design - Future Projects
Asset Class: Sewer Infrastructure

Project Type: Recommended
Department: Wastewater

Summary: Consulting fees for preliminary design for future projects, including engineering (preliminary and detailed design), CCTV inspections, geotechnical investigations, surveys, etc. Geotechnical investigations, CCTV inspections and surveys are often required prior to the design commencing, so this request allows the designer to obtain critical information well enough in advance to not negatively impact the project schedule. When the capital outlook is developed, it is unknown if the design will be completed by CGS staff or an external consultant. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This project allows the flexibility to retain consultants to complete some or all of the design work, as required.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding							
User Fees	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: Sewer Priority Replacement and Rehabilitation **Project Type:** Recommended
Asset Class: Sewer Infrastructure **Department:** Wastewater

Summary: Detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan and Asset Management Plan, both recently received by Council. The Master Plan provides recommendations for the long term infrastructure needs, based on four primary principles: Safety; Efficiency; Regulatory Requirements; and Development. The priorities are then allocated within the constraints of the City's Water/Wastewater Long-Term Financial Plan and Capital Budget.

The following locations will be completed in 2020:

- Barry Downe Road from Kingsway to Westmount Avenue (construction)
- Dell Street from Notre Dame Avenue to Snowdon Avenue (construction)
- Hyland Drive from Regent Street to Winchester Street (construction)
- Larch Street from Elgin Street to Lisgar Street (design)
- Notre Dame Avenue (Hanmer) from Dominion Drive to Oscar Street (construction)
- Regent Street from Paris Street to Caswell Drive (design)
- Rheal Street from Levesque Street to Estelle Street (design)
- Rita from Wilfred Street to East End (construction)
- Sparks Street from Barry Downe to Roy Avenue (construction)
- Struthers Street from Regent Street to Charlotte Streer (design)
- Will Street from Falconbridge Road to Josephine Street (construction)

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 3,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,375,000
Funding	2020	2021	2022	2023	2024	Beyond 2024	Total
User Fees	\$ 2,415,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,415,000
Federal Grant Gas Tax	\$ 960,000						\$ 960,000
Total	\$ 3,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,375,000

	2020	2021	2022	2023	2024	Beyond 2024	Total
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Sewer with Watermain and Roads
Asset Class: Sewer Infrastructure

Project Type: Recommended
Department: Wastewater

Summary: This project funding will be used to complete sewermain replacement under bridges and culverts or to accommodate roads or watermain projects in various priority locations in 2020, which are unknown at this time and may develop as new condition assessment information becomes available. Also for the design of such projects.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 42,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,962
Funding							
User Fees	\$ 42,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,962
Total	\$ 42,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,962
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Sanitary Sewer Laterals Rehabilitation
Asset Class: Sewer Infrastructure

Project Type: Recommended
Department: Wastewater

Summary: Council has recently received/endorsed the first iteration of the City's Water/Wastewater Master Plan and Asset Management Plan. The recommendations of these Plans provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation, by the Ministry of Infrastructure. The recommendations include reducing leakage from the water distribution systems and reducing inflow and infiltration from the wastewater systems.

This project is for sanitary sewer lateral repair and/or lining to align with operational priorities or in conjunction with inflow and infiltration reduction efforts.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding							
User Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details****Project Title:** Sanitary Sewer System Rehabilitation and Repair**Project Type:** Recommended**Asset Class:** Sewer Infrastructure**Department:** Wastewater

Summary: This project is for the repair and/or rehabilitation (lining) of existing sanitary sewers using trenchless technologies (where appropriate) to extend the service life, repair deficiencies, and reduce inflow and infiltration. It is also used to pay for the contract administration and inspection of the work, by external consultants. The locations are prioritized based on the City's sanitary sewer condition assessment program and operational concerns. Sanitary sewer lining is a cost effective way to rehabilitate sanitary sewer mains with little impact to traffic when the watermain has previously been lined on the street and/or no other infrastructure work is planned in the area.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
Funding							
User Fees	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
Total	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details**Project Title:** Health and Safety Equipment**Project Type:** Recommended**Asset Class:** Sewer Infrastructure**Department:** Wastewater

Summary: The operations of the municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act, and require that high risk/potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and CGS staff are required to update their equipment accordingly. This project is for the purchase of various health and safety equipment required by operations.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding							
User Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Sewer Inspection and Maintenance Program
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: The Water/Wastewater Master Plan and Asset Management Plan 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 also facilitate the City's alignment with the Asset Management Planning Regulation, by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. The specific programs related to these recommendations require funding (approximately \$8.5 million over 5 years for the Master Plan and \$5.5 million for the Asset Management Plan) as well as resources to accommodate the work.

This project provides funding for the City's on-going sanitary sewer condition assessment program which includes flushing and CCTV of mains and camera inspections of manholes throughout the city to align with the City's W/WW Asset Management Plan.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Funding							
User Fees	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Lift Station Upgrades
Asset Class: Sewer Infrastructure
Project Type: Recommended
Department: Wastewater

Summary: The objective of this project is to upgrade lift stations that were identified in the Water Wastewater Master Plan and recommended by operation needs such as Edward, Laundry, and Charette Lift Stations. This will be used for condition assessment, design and equipment upgrades of other lift stations as well as required to keep them operating safely.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Funding							
User Fees	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: St Charles Lift Station Upgrades
Asset Class: Wastewater Plants and Facilities

Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward the upgrades at the St. Charles Lift Station. The term of the funding commitment is from years 2019 to 2025.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 5,778,228
Funding							
User Fees	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 5,778,228
Total	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ 5,778,228
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Annual SCADA/Communication Upgrades
Asset Class: Sewer Infrastructure

Project Type: Recommended
Department: Wastewater

Summary: The project objective is SCADA asset renewal, hardware and software upgrades to keep existing wastewater facilities operating safely by providing real time operation data. It also involves implementing SCADA systems for facilities that does not have one. This ranges from installation of fiber optic, to instrument sensors such as pressure and level monitors, to operating alarms and PLCs.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding							
User Fees	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Lagoon Upgrades
Asset Class: Sewer Infrastructure

Project Type: Recommended
Department: Wastewater

Summary: The Ministry of the Environment, Conservation and Parks has raised concerns about effluent phosphorous concentration limits at the Capreol lagoon, as it failed to comply with existing Environmental Compliance Approval effluent limits. In order to comply with regulation, the City has engaged an outside consultant and completed effluent assessment with various options for treatment and/ or remediation. This project includes detailed design, contract administration and construction of the preferred solution as identified in the study. The project objectives are to comply with existing regulations.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Funding							
User Fees	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Facility Building Upgrades
Asset Class: Sewer Infrastructure

Project Type: Recommended
Department: Wastewater

Summary: Many wastewater facilities buildings are old and their condition requires maintenance to keep them running safely and extend their life cycle as part of the Asset Management Plan. The project objective is to implement upgrades to the building structures and envelopes such as roofs, doors and HVAC systems. Additionally, health and safety measures such as security systems to protect the facilities and employees will be implemented.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding							
User Fees	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: Copper Cliff Wastewater System Upgrades
Asset Class: Sewer Infrastructure

Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward the upgrades for the Copper Cliff Wastewater System. The term of the funding commitment is from years 2017 to 2023.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684	\$ -	\$ -	\$ 4,670,736
Funding							
User Fees	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684	\$ -	\$ -	\$ 4,670,736
Total	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684	\$ 1,167,684	\$ -	\$ -	\$ 4,670,736
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Sudbury WWTP Headhouse
Asset Class: Wastewater Plants and Facilities

Project Type: Previously Approved
Department: Wastewater

Summary: Represents funds previously approved by Council toward the construction of the headhouse at the Sudbury Wastewater Treatment Plant. The term of the funding commitment is from years 2015 through to 2023.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 462,563	\$ 462,563	\$ 462,563	\$ 462,563	\$ -	\$ -	\$ 1,850,252
Funding							
User Fees	\$ 462,563	\$ 462,563	\$ 462,563	\$ 462,563	\$ -	\$ -	\$ 1,850,252
Total	\$ 462,563	\$ 462,563	\$ 462,563	\$ 462,563	\$ -	\$ -	\$ 1,850,252
Operating Impact of Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2020 Capital Project Details

Project Title: Condition Assessment and Recommendations Implementation **Project Type:** Recommended
Asset Class: Sewer Infrastructure **Department:** Wastewater

Summary: This project will provide detailed design for the mobile pumping units garage at the Sudbury Wastewater Treatment Plant, and complete condition assessment for Coniston, Levack, and Dowling Wastewater Treatment Plants as part of the asset management implementation strategy.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Funding							
User Fees	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Plant and Equipment Upgrades **Project Type:** Recommended
Asset Class: Sewer Infrastructure **Department:** Wastewater

Summary: The project will achieve asset renewal of process equipment for wastewater facilities. The mechanical or electrical systems are in need of upgrades to comply with unit operations requirement to keep these wastewater facilities operating safely without impacting public health and safety or the environment. This is in line with asset management implementation strategy.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding							
User Fees	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impact of Capital							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 Capital Project Details**

Project Title: Automatic Meter Reading Water Meters - Wastewater **Project Type:** Recommended
Asset Class: Sewer Infrastructure **Department:** Wastewater

Summary: This specific project line represents the Wastewater contribution for the following:

- the implementation of Advanced Metering Infrastructure (AMI) system that includes the installation of water meters and the supply and installation of sufficient radio frequency transmitters on all residential and commercial accounts
- Software and hardware to facilitate analytical review of both production and consumption data by both customers and water operators
- Asset renewal that will improve water meter accuracy, reduce inefficiencies related to the process of reading water meters enhance service to the City's customer base across the entire water system

This implementation will enhance customer service, create operational efficiencies, and strengthen distribution management.

For the remaining project cost and funding, please see the Water section of the Capital Budget.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 3,550,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 8,525,000
Funding							
User Fees	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Capital Reserves Wastewater	\$ 2,600,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 7,575,000
Total	\$ 3,550,000	\$ 3,550,000	\$ 1,425,000	\$ -	\$ -	\$ -	\$ 8,525,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020 Capital Project Details

Project Title: Depot and Public Works Upgrades - Wastewater **Project Type:** Recommended
Asset Class: Sewer Infrastructure **Department:** Wastewater

Summary: These funds will be used to complete minor repairs to the Frobisher Depot basement to accommodate Infrastructure Capital Planning staff.

	2020	2021	2022	2023	2024	Beyond 2024	Total
Expenses	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Funding							
User Fees	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Total	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Operating Impact of Capital							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2021-2024 Capital Outlook - Water & Wastewater

in thousands

Capital Project	Capital Outlook			
	2021	2022	2023	2024
WATER				
WATER DISTRIBUTION				
Watermain Priority Projects				
Lorne Street Note 1	600	1,000	2,000	1,900
Preliminary Design for Future Projects - Water	100	200	100	200
Replacement / Relocation of Backyard Watermains	-	-	200	200
Small Diameter Watermain Replacement	-	300	300	300
Watermain Priority Replacement & Rehabilitation	6,750	5,750	4,100	-
Watermain with Sewer & Roads	395	130	1,938	4,967
TOTAL - Watermain Priority Projects	7,845	7,380	8,638	7,567
Watermain Replacement & Rehabilitation				
Water Service Replacement	100	100	100	100
Watermain Air Release Valve Installation & Replacement	100	100	100	100
Watermain Rehabilitation	1,600	1,750	1,750	1,750
Watermain Valve Replacement and Installation	100	100	100	100
TOTAL - Watermain Replacement & Rehabilitation	1,900	2,050	2,050	2,050
Distribution Support				
Distribution Health & Safety Equipment	40	40	40	-
Distribution Support	100	100	100	100
Large Water Meter Replacement	300	300	300	300
Leak Detection Program	75	75	75	75
Valve Inspection & Maintenance	200	200	200	200
TOTAL - Distribution Support	715	715	715	675
Condition Assessment - Watermains				
Watermain Condition Assessment	100	100	100	100
TOTAL - Condition Assessment - Watermains	100	100	100	100
Network Looping				
Burton Avenue Loop	-	-	500	500
Valley Water System Looping	-	-	1,000	1,500
Water System Looping	100	100	100	100
TOTAL - Network Looping	100	100	1,600	2,100
TOTAL - WATER DISTRIBUTION	10,660	10,345	13,103	12,492
WATER PLANTS				
Water Treatment Plants				
Wanapitei Water Treatment Plant Upgrades	175	175	175	175
Water Treatment Plants - Asset Renewal	150	150	150	150
TOTAL - Water Treatment Plants	325	325	325	325
Wells				
Groundwater Monitoring Program - Annual	175	175	175	175
Well Building Repairs & Upgrades	4,750	4,250	4,550	5,435
Well Inspection & Rehabilitation	310	310	310	310
TOTAL - Wells	310	310	310	310
Reservoirs, Tanks & Booster Stations				
Storage Tank Inspection & Rehabilitation	80	500	80	500
TOTAL - Reservoirs, Tanks & Booster Stations	80	500	80	500
System Wide				
Annual SCADA / Communications Upgrades	200	200	200	200
Operating Manuals & As-Builts to Operating	50	50	50	50
Water Facilities Condition Assessments	75	75	75	75
Water Facilities Health & Safety Upgrades	50	50	50	50
TOTAL - System Wide	375	375	375	375
TOTAL - WATER PLANTS	1,090	1,510	1,090	1,510
WATER WORKS GENERAL				
Strategic Initiatives				
Break / Corrosion Protection Study	-	25	-	-
Depot & Public Work Upgrades - Water	13	13	13	13
Master Plan & Asset Management Plan Program	500	500	500	500
Source Protection Plan	50	-	50	-
Strategic Planning	-	-	25	25
Valve Criticality Study	-	50	-	-
TOTAL - WATER WORKS GENERAL	563	588	588	538
TOTAL - WATER	12,312	12,443	14,780	14,540



2021-2024 Capital Outlook - Water & Wastewater

in thousands

Capital Project	Capital Outlook			
	2021	2022	2023	2024
WASTEWATER				
WASTEWATER COLLECTION				
Sewer Priority Projects				
Preliminary Design for Future Projects	25	200	25	200
Sewer Priority Replacement & Rehabilitation	3,750	1,200	1,250	-
Lorne Street Note 1	550	400	1,200	1,200
Sewer with Watermain & Roads	-	3,821	6,760	9,586
TOTAL - Sewer Priority Projects	4,325	5,621	9,235	10,986
Sewer System Rehabilitation				
Sanitary Sewer System Rehabilitation & Repair	1,325	1,350	1,375	1,600
Sanitary Sewer Laterals Rehabilitation	100	100	100	100
TOTAL - Sewer System Rehabilitation	1,425	1,450	1,475	1,700
Collection System				
Collection Health & Safety Equipment	25	25	25	25
TOTAL - Collection System	25	25	25	25
Condition Assessment - Sewer System				
Sewer Inspection and Maintenance Program	600	600	600	600
TOTAL - Condition Assessment - Sewer System	600	600	600	600
TOTAL - WASTEWATER COLLECTION	6,375	7,696	11,335	13,311
WASTEWATER PLANTS				
Lift Stations				
Lift Station Upgrades	2,900	4,000	4,000	4,000
TOTAL - Lift Stations	2,900	4,000	4,000	4,000
System Wide				
Annual SCADA/Communication Upgrades	250	250	250	250
Lagoon Upgrades	100	100	100	100
Operating Manuals & Facility As-Built Updates	50	50	50	50
Roofing and Fencing Facilities Building Upgrades	30	30	30	30
Wastewater Facilities Condition Assessment	125	125	125	125
Wastewater Facilities Health & Safety Upgrades	50	50	50	50
Wastewater Facilities Security Improvements	50	50	50	50
TOTAL - System Wide	655	655	655	655
Wastewater Treatment Plants				
Plant and Equipment Upgrades	700	750	750	750
Plant Effluent Compliance with Regulation	100	100	100	100
TOTAL - Wastewater Treatment Plants	800	850	850	850
TOTAL - WASTEWATER PLANTS	4,355	5,505	5,505	5,505
WASTEWATER WORKS GENERAL				
Strategic Initiatives				
Depot & Public Work Upgrades - Wastewater	13	13	13	13
TOTAL - WASTEWATER WORKS GENERAL	13	13	13	13
TOTAL - WASTEWATER	10,743	13,214	16,852	18,828

Note 1 - These projects can also be found in the Business Case section for Council consideration.

Sudbury Airport Community Development Corporation (SACDC)

Overview

The SACDC is a community development corporation. Their mandate is to promote community economic development in the City of Greater Sudbury with the cooperation and participation of the community by encouraging, facilitating, and supporting community strategic planning, and increasing self-reliance, investment, and job creation, through the development and enhancement of the Greater Sudbury Airport. The City recovers 100% of associated costs and there is no impact to the tax levy. Their focus is to position the Greater Sudbury Airport as the preeminent aviation hub and the key engine for the economic growth of Greater Sudbury and the surrounding region.

Services

- Provides commercial scheduled and charter airline operations
- Has two Fixed Based Operators (Fuel and Ground Services)
- Has Private Charter Operators and Cargo Operations
- Has a flight school, aircraft maintenance and fire services
- Houses the Ministry of Natural Resources and Forestry (MNRF) Base
- Houses Ornge, Ontario Provincial Police and Transport Canada
- Has private aircraft hangars
- Has land available for development

Strategic Issues and Opportunities

- Gaining a better understanding of market dominance and where Greater Sudbury fits within the airport network
- Positioning the Greater Sudbury Airport to utilize innovation and deliver on commitments
- Developing a growth strategy and joint investment in time and effort required, with commitment from the Economic Development group
- Developing a marketing strategy to set a foundation and roadmap that when implemented lead to success

**Sudbury Airport
Community
Development
Corporation**

**Airport
Operations
Fire Chief**

**Airfield
Operations
Deputy
Chief**

**Marketing
and Airport
Development**

**Security
and Terminal
Operations**



Airport Personnel | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Other Revenues	(2,500,973)	(2,692,600)	(2,950,000)	(2,950,000)	(2,981,394)	(31,394)	1.1%
Total Revenues	(2,500,973)	(2,692,600)	(2,950,000)	(2,950,000)	(2,981,394)	(31,394)	1.1%
Expenses							
Salaries and Benefits	2,499,180	2,692,600	2,950,000	2,950,000	2,981,394	31,394	1.1%
Materials - Operating Expenses	384	-	-	-	-	-	0.0%
Internal Recoveries	1,409	-	-	-	-	-	0.0%
Total Expenses	2,500,973	2,692,600	2,950,000	2,950,000	2,981,394	31,394	1.1%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	24	24
Part-Time Hours	7,088	7,088
Overtime Hours	4,400	4,400

Conservation Sudbury (Nickel District Conservation Authority)

Overview

Conservation Sudbury uses an integrated approach in carrying out its mandate in the Vermilion, Wanapitei and Whitefish watersheds, an area of approximately 9,150 square kilometres. Established under the Conservation Authorities Act of Ontario, Conservation Sudbury's objective is to ensure the conservation, restoration and responsible management of waters, land and natural habitats through programs that balance human, environmental and economic needs.

Conservation authorities are unique to our province and are funded primarily by municipalities. In 2019, Conservation Sudbury's budgeted revenues of \$1.7 million came from the municipal tax levy (56%), provincial grants (12%) and the balance from cost-recovery review fees, grants, and delivery of programs. Major undertakings by the authority are often funded through a combination of capital reserves/levy, special municipal allocations and partial matching from upper levels of government.

2019 Accomplishments

- Realigned in-year budget to compensate for 48% cut to the Natural Hazards grant from the Ministry of Natural Resources and Forestry
- Provided real-time monitoring for spring time flood threats due to high snow water content
- Completed a long-term Asset Management Plan – implementation commences in 2020 budget
- Added a Watershed Planner position based on partial cost-recovery starting in Q4
- Received federal funding of \$8.6 million over 10 years in a joint venture with CGS (\$13.5 million) for storm-water infrastructure rehabilitation via the Disaster Mitigation and Adaptation Fund (DMAF)
- Continued a Floodplain Mapping and Modeling Project of the Junction Creek Watershed
- Substantial completion of permitting and consultation re: rehabilitation of the Maley Dam
- Completed a Green Infrastructure pilot project (aka Low Impact Development or LID) at the Gerry McCrory Countryside Sports complex in a joint venture with the CGS Growth and Infrastructure and Leisure Services groups

Conservation
Sudbury

Service
Group
(Admin, IM/GIS,
Stewardship,
Trails)

Education

Regulations

Source
Water

Source
Resources



Strategic Issues and Opportunities to 2026

- Grow the activities and profile of charitable arm i.e. Nickel District Conservation Foundation
- Build on partnerships for increased tourism at the Lake Laurentian Conservation Area
- Increase reporting on expanded water-quality and quantity monitoring and install new climate-change monitoring equipment including remote snow-depth instrumentation
- Expand stewardship activities complementary to the 50 Million Tree Program and Watershed Studies recommendations

Key Deliverables for 2020

- Complete technical stages of Junction Creek floodplain mapping project by March 31
- Initiate civil work on Maley Dam rehabilitation and return to downtown box culvert remediation schedule using DMAF and provincial funding as available
- Commence updates/revisions/additions of planning, operational and financial reserves policy
- Undertake comprehensive review and update of the Sudbury Source Protection Plan and Assessment Report

Nickel District Conservation Authority | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Expenses							
Grants - Transfer Payments	683,000	867,286	954,014	954,014	1,018,094	64,080	6.7%
Total Expenses	683,000	867,286	954,014	954,014	1,018,094	64,080	6.7%
Net Budget	683,000	867,286	954,014	954,014	1,018,094	64,080	6.7%



Public Health Sudbury and Districts

Overview

Public Health Sudbury and Districts is a progressive public health agency that is part of a provincial network of 35 non-profit public health agencies. It is committed to improving health and reducing social inequities in health through evidence-informed practice.

As part of the province's health system, Public Health Sudbury and Districts works "upstream" to promote and protect health and prevent disease. The agency works with many partners, such as municipalities, schools, health care providers, social services, and community agencies, to keep people healthy and reduce their needs for health care services. Its culture of enriched public health practice fosters research, ongoing education, and the development of innovative programs and services.

Public Health Sudbury and Districts' head office is in Greater Sudbury. Five office sites are located throughout its service area of Greater Sudbury and the districts of Sudbury and Manitoulin. Over 250 staff deliver provincially legislated public health programs and services. The agency is committed to establishing relationships based on respect, trust, and humility with area First Nation and Métis Peoples.

Public Health Sudbury and Districts is governed by an autonomous Board of Health and is led by the Medical Officer of Health who is responsible to the Board for the management of the organization's public health programs and services as required by law.

Public Health Sudbury and Districts | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Expenses							
Grants - Transfer Payments	6,028,854	6,135,677	6,317,974	6,317,974	6,949,771	631,797	10.0%
Total Expenses	6,028,854	6,135,677	6,317,974	6,317,974	6,949,771	631,797	10.0%
Net Budget	6,028,854	6,135,677	6,317,974	6,317,974	6,949,771	631,797	10.0%

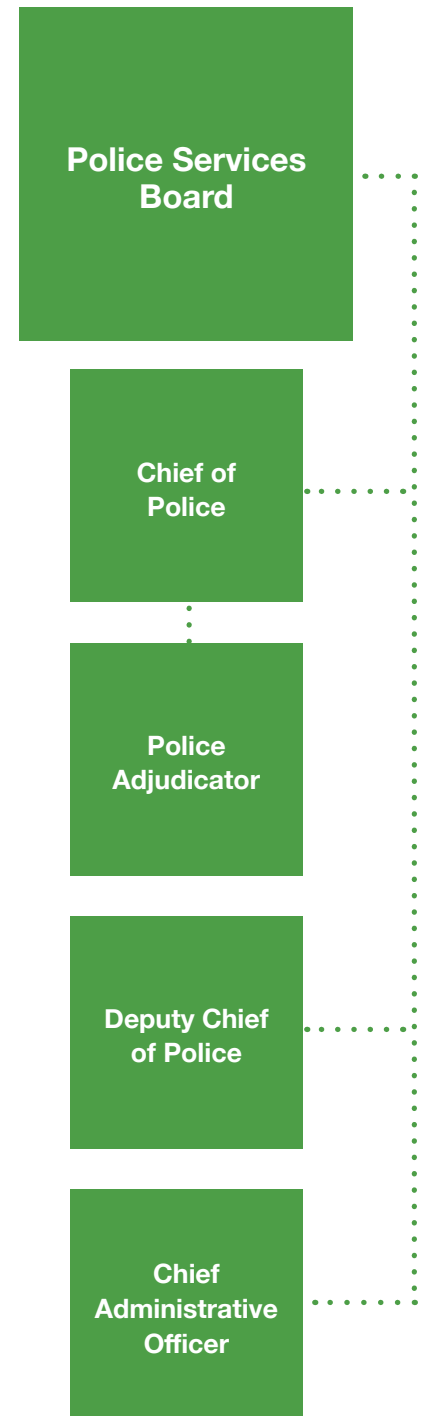
Greater Sudbury Police Service (GSPS)

Overview

A special-purpose body reporting directly to the Police Services Board, the Greater Sudbury Police Service (GSPS) works collaboratively with our community and in accordance with the Police Services Act of Ontario. GSPS provides a range of services to ensure the safety and well-being of our community including but not limited to, crime prevention, intervention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response including 911 call answering and dispatching for police and fire. Working in collaboration with citizens and business partners, GSPS embraces a community mobilization and engagement approach, which means the police work with residents and their communities to prevent crime and to create safe and healthy communities.

2019 Accomplishments

- To date in 2019 (Jan-Sep 25) we received 45,406 calls for service, Officers were dispatched to 24,714 calls for service, and Officers attended 23,437 calls for service
- Expansion of Online Reporting of crimes such as Harassing Communications, simple Assaults from Institutions, Bail Violations Institutions, Break and Enter to Sheds and Detached Garages, Theft of Gas, Shoplift, and Threats
 - An increase of 34% in the number of incidents reported online from 2018 to 2019 in the timeframe of January to June has been observed
- Extensive specialized training
- From January to June 2019, PCRC diverted 1,578 calls for service from the frontline.
- Use of social media expanded (18,235 followers on Facebook, 7,982 followers on Twitter, 8,333 followers on Instagram)
 - From Jan to Aug 2019, GSPS Facebook reach was more than 4.7 million people
- Electronic Crown Brief process and SCOPE went live
 - To date in 2019 (Jan-Sep 25), GSPS has submitted 2,649 Crown briefs electronically.
- Commenced use of SceneDoc with DV and Traffic (will allow officers the ability to record and submit notes electronically)
- New GSPS Website, GSPS Mobile App including Crime Maps launched
- Hosted several recruitment workshops
- Through the 'Looking Ahead to Build the Spirit of Our Women Learning to Live Free From Violence' Workshop, launched the Medicine Garden, the Missing and Murdered Women and Girls Toolkit, and conducted joint Indigenous Awareness training with Atikameksheng Anishnawbek





- Aboriginal Community Police Advisory Committee (ACPAC) 20th Anniversary – ensures a coordinated approach of the provision of services provided by GSPS for Aboriginal people of the City of Greater Sudbury and the surrounding area
- Hosted several youth-related activities and summer camps
- Continued commitment to survivors of Sexual Assault including:
 - Community Sexual Assault Review Committee – 7 cases were reviewed externally through monthly meetings
 - Hosted two Sexual Assault Awareness Conferences: ‘Breaking the Silence’ and ‘2019 Child Sexual Abuse Awareness Conference’
 - Launch of Online Reporting of non-urgent sexual assaults
- 27 VTRAs were conducted from January to June 2019
- Substantial change in the way GSPS attends motor vehicle collisions – diverting more collisions to Collision Reporting Centre (CRC) to increase frontline service delivery efficiency
 - Observed an increase of 28% in the number of collisions sent to CRC from 2018 to 2019 in the timeframe of January to June
- 71 RMT in the 2019 year, statistics in 2018 demonstrated a 35% reduction in police involvement 6 months after the RMT intervention as compared to 6 months before the intervention
- Health and Wellness Coordinator Officer appointed
- Ongoing training – 142 members trained in internal Professional Development (PBL/Inclusion, coaching, R2MR)
- \$1.27M drugs seized and 21 Firearms removed from the streets of Sudbury

Strategic Issues and Opportunities to 2026

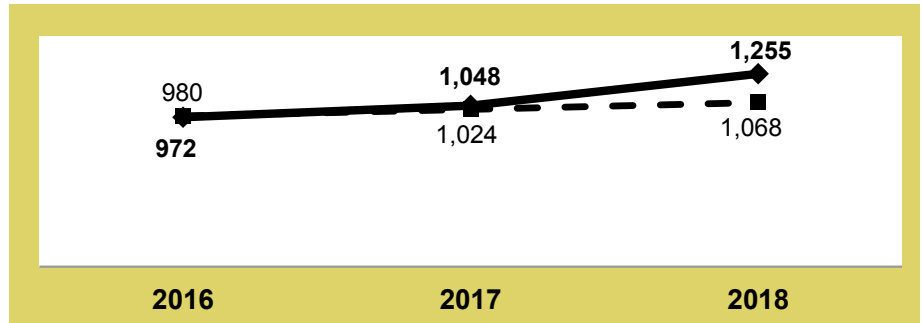
- Restructuring of the Organizational Chart, creating efficiencies and further modernization of our Service
- Finalization of the 2019 – 2021 Strategic Direction
- Acquired additional space to relieve pressures at GSPS Headquarters
- Continued enhancement and expansion of community partner relationships
- Evidence based data collection and decision making through enhanced analytics
- Improved data storage through Cloud technology

Key Deliverables for 2020

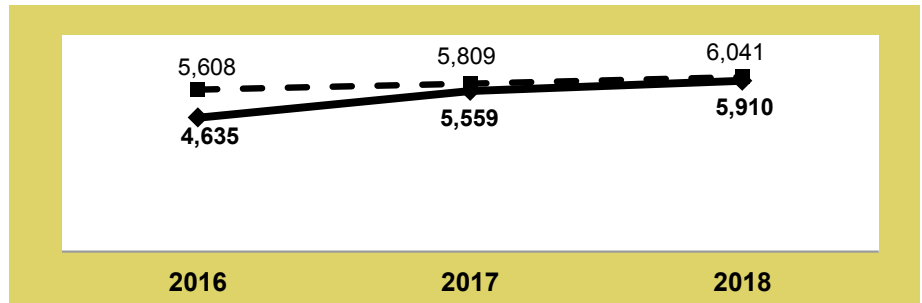
- Creating efficiencies to streamline service delivery
- Continue the evolution of Victim Prevention Strategy
- Expand Police Community Response Centre in response to calls for service
- Expand capacity of Cybercrime Unit through additional Sworn Officer resources
- Increase visibility in the downtown area through Downtown Strategy
- Migration towards Next Generation 9-1-1 (NG911) including transitioning towards upgrading our internal infrastructure in order to be able to connect to the Emergency Services Internet Protocol Network
- Feasibility study and analysis of police facility needs and solutions

Key Performance Indicators

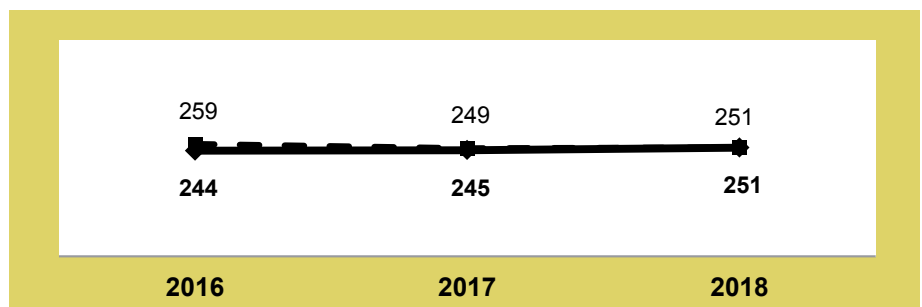
Reported Number of Violent Criminal Code Incidents per 100,000 Population (Community Impact)



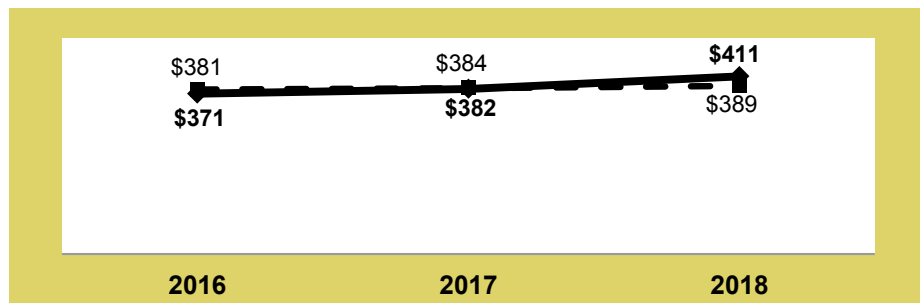
Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population (Community Impact)



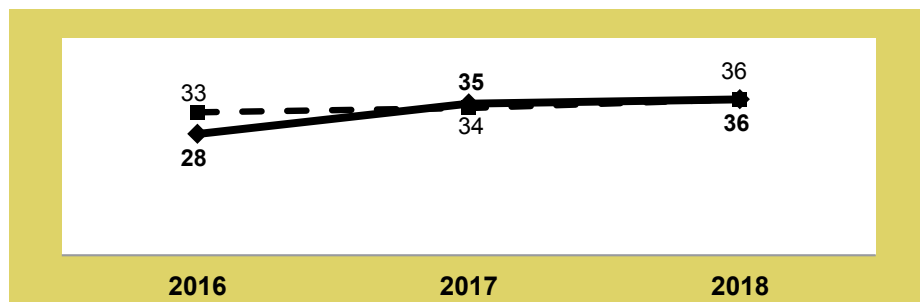
Number of Police Staff (Officers and Civilians) per 100,000 Population (Service Level)



Total Cost of Police Services per Capita (Service Level)



Number of Criminal Code Incidents (Non-Traffic) per Police Officer (Efficiency)



———— CGS result
 - - - - - Median



Greater Sudbury Police Service | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Levies						-	0.0%
Provincial Grants and Subsidies	(3,942,565)	(4,528,610)	(4,496,516)	(4,366,236)	(4,101,782)	264,454	-6.1%
Federal Grants and Subsidies	(105,357)	(77,075)	(139,874)	(138,337)	(131,622)	6,715	-4.9%
User Fees	(918,960)	(1,128,436)	(1,005,852)	(862,253)	(918,120)	(55,867)	6.5%
Contr from Reserve and Capital	(701,975)	(1,520,190)	(880,761)	(570,814)	(469,567)	101,247	-17.7%
Other Revenues	(150,828)	(311,383)	(98,542)	(15,202)	(15,202)	-	0.0%
Total Revenues	(5,819,685)	(7,565,694)	(6,621,545)	(5,952,842)	(5,636,293)	316,549	-5.3%
Expenses							
Salaries and Benefits	51,145,350	53,958,246	55,432,368	54,902,854	57,054,120	2,151,266	3.9%
Materials - Operating Expenses	4,414,299	4,651,065	4,560,588	4,376,079	4,332,787	(43,292)	-1.0%
Energy Costs	472,494	481,496	494,738	504,221	489,923	(14,298)	-2.8%
Rent and Financial Expenses	65,448	77,299	80,650	71,124	73,387	2,263	3.2%
Purchased/Contract Services	818,133	1,139,162	1,114,684	808,470	766,707	(41,763)	-5.2%
Debt Repayment	157,919	128,587	98,171	98,171	66,629	(31,542)	-32.1%
Grants - Transfer Payments	10,750	11,900	15,800	-	-	-	0.0%
Contr to Reserve and Capital	3,056,881	3,518,730	3,833,361	3,833,361	4,384,246	550,885	14.4%
Internal Recoveries	1,282,615	1,362,930	1,314,114	1,346,170	1,419,250	73,080	5.4%
Total Expenses	61,423,889	65,329,415	66,944,474	65,940,450	68,587,049	2,646,599	4.0%
Net Budget	55,604,204	57,763,721	60,322,929	59,987,608	62,950,756	2,963,148	4.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	390	398
Part-Time Hours	56,901	56,901



Miscellaneous User Fees

User fees are charged by municipalities to recover costs for services, including recreation program fees, facility rental fees and more. These fees are paid for by the specific user or group of users, including visitors and non-residents, rather than property owners through the municipal tax base.

User fees ensure tax fairness based on an understanding of who benefits from the services being delivered: an individual user (a public skating enthusiast) or a group (motorists who park in downtown areas) versus a large portion (or all) of the population (residents that rely on emergency services). Fully funding these services through the tax levy would result in a significant increase to property taxes for individuals who may never enjoy these specific services.

User fees ensure we maintain adequate service levels comparable to other municipalities and meet user expectations by balancing affordability with demand for services.

User Fee Framework

The user fee framework considers many factors when determining appropriate user fee rates. Some examples are:

1. Determining the full cost to provide the service.

The full cost of providing the service should be the starting point in developing an appropriate fee and should include direct costs (operating and maintenance) and indirect costs (overhead). Capital costs, including depreciation and debt repayment, should also be considered.

2. Determining the demand for the service and if pricing will significantly affect the demand.

User fees act as a mechanism for allocating scarce resources or for managing the timing of demand for a service. Implementing price differentials can help to balance the demand for goods or services between peak and off-peak periods.

3. Determining appropriate level of cost recovery from user fees.

Fully Tax Supported: These services are 100 per cent recovered through property taxation with no direct charge to the user. These services support the community as a whole, and cannot easily determine a rate for an individual user. This includes emergency services, such as Police.

Partially Tax Supported: These services provide a direct benefit to the individual user as well as the community as a whole, therefore the cost is partially recovered through a user fee, and the balance is funded from the municipal tax levy. An example of this is transit, as the use of public transit not only provides a benefit to the user, but the community as a whole in terms of reduced air pollution, traffic and road deterioration.

Non-Tax Supported: These services provide a direct benefit to the user only, and therefore should be 100 per cent recovered through user fees. Examples are building permits and parking costs.

4. Reviewing market rates charged by other service providers for the same or similar service, if applicable.



2020 Inflationary Increases

The following schedules list the proposed user fee rates for 2020.

Annual user fee increases are set in accordance with the Miscellaneous User Fee Bylaw, which calculates an annual increase of the higher of 3 per cent or the Statistics Canada Consumer Price Index (CPI). The August 2019 CPI was 1.9 per cent, so 2020 increases are set at 3 per cent, apart from where exceptions are noted on the appropriate fee schedule.

Most fee increases will come into effect on January 1, 2020. However, there are fees in the by-law that follow the playing season, such as ice rentals and playing fields, and reflect increases at the start of their respective seasons as opposed to the beginning of the calendar year.

In most cases, the 2020 user fees have been rounded to the closest \$0.25, \$0.50, \$1, \$5 or \$10, depending on the value of the service provided.

Community Development

Community Development has approximately 800 user fees and variations, made up of leisure, fitness, playing fields, ski hills, arenas, housing operations and transit. These fees represent approximately \$36 million of the total user fee revenue collected, with transit fares being the major contributor.

Corporate Services

Corporate Services has approximately 160 user fees which account for approximately \$4.8 million of the total user fee revenue collected. These fees are made up of administrative services, marriage act, legal, parking, financial services, and by-law and enforcement fees, with the majority of the revenue generated from parking services.

Community Safety

Community Safety has more than 90 user fees, which account for approximately \$550,000 of the total user fee revenue collected. The majority of this revenue comes from meeting room rentals and gym costs at the Lionel E. Lalonde Centre.

Growth and Infrastructure

Growth and Infrastructure Services has approximately 300 user fees, which account for approximately \$11.4 million of the total user fee revenue collected. These fees are made up of public works, environmental services, and planning and development fees, with landfill tipping fees being the main source of revenue.



Schedule "CD-1"

Proposed 2020 By-law

Anderson Farm Museum

Category**Stable Building Rental Fees****Hours Available**

Monday To Saturday - 8:00 A.M. to 10:00 P.M., Sunday - 8:00 A.M. to 8:00 P.M.

Not-for-profit organizations and community interest groups offering community based services and activities are entitled to 1 free booking per year for meeting purposes only after which regular rental rates will apply.

Rental fees are applicable to individuals and groups for private use. eg. weddings, receptions and company business meetings (not linked to the sale or promotion of products or services).

Regular rental rates apply to all private functions and special events.

	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
Stable Building		
Weekday	90.00	93.00
Weekend Day	112.00	115.00
Security Deposit*	50.00	50.00
Stable Building + Grounds		
Community Partners (must provide proof of liability insurance or arrange to pay insurance through the City)		FREE
Security Deposit*	100.00	100.00
Community Event / Non-Profit Group Rental:		
Weekday	136.00	140.00
Weekend Half Day	136.00	140.00
Weekend Full Day	209.00	215.00
Security Deposit*	100.00	100.00
Commercial Groups / For-Profit Ticketed Events		
Weekday	1,126.00	1,160.00
Weekend Half Day	1,126.00	1,160.00
Weekend Full Day	1,688.00	1,739.00
Security Deposit*	100.00	100.00

* A security deposit is required for all rentals

Exceptions

- Security deposits are frozen at 2019 rates to remain comparable with other service providers.



Schedule “CD-2”

Proposed 2020 By-law

Aquatics

Unless otherwise indicated, the listed programs/services are offered at the following pool locations: Gatchell, Nickel District, R.G.Dow, Howard Armstrong, and Onaping.

	<i>EFFECTIVE UNTIL MARCH 31, 2020</i>	<i>EFFECTIVE APRIL 1, 2020</i>
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>Pool Rentals</u>		
Note: all pool rentals require evidence of insurance in accordance with the City's insurance policy		
Pool Rentals (includes 2 lifeguards)		
Additional guards may be required at an additional cost		
Gatchell , Nickel District, R.G. Dow, Howard Armstrong (Per Occasion - 50 Minutes)	157.00	162.00
Gatchell , Nickel District, R.G. Dow, Howard Armstrong Shared Pool Fee (Per Occasion - 50 Minutes)	78.50	81.00
Onaping (Per Occasion - 50 Minutes)	80.00	82.00
Onaping Shared Pool Fee (Per Occasion - 50 Minutes)	40.00	41.00
Nickel District & R.G. Dow Pool Lobby, Gatchell Boardroom	32.00	33.00
Public Swim		
Adult		
Single	6.00	6.00
10 Visit Pass	47.00	48.00
3 Month Pass*	109.00	112.00
Non Adult/Seniors		
Single	4.00	4.00
10 Visit Pass	41.00	37.00
3 Month Pass*	82.00	84.00
Family		
Single	12.00	12.50
10 Visit Pass	97.00	100.00
3 Month Pass*	192.00	198.00

* Note: The 3 month pass is not available at the Howard Armstrong Recreational Centre.

Exceptions

- The non-adult/seniors 10 visit passes for public swim (where offered) are frozen until they offer greater cost savings than purchasing single passes.
- The adult 5-visit passes for Aquacise or Aquatherapy (where offered) are frozen until they offer greater savings than two 5-visit passes.



Schedule "CD-2"

Proposed 2020 By-law

Aquatics (continued)

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2020</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2020</u> <u>TOTAL</u>
<u>Private Swimming Lessons**</u>		
Preschool A-E; Swimmer Programs 1-5; Rookie; Ranger & Star Programs		
Per 30-Minute Lesson Session	41.00	42.00
<u>Semi-Private Lessons**</u>		
Per 30-Minute Lesson Session	21.00	22.00
**Note: Individuals unable to participate in group lessons due to special needs may register for private or semi-private lessons at group rates		
<u>Special Needs Private Lessons</u>		
1 Session (30 Minutes)	11.50	12.00
8 Week Session (30 Minute Sessions)	90.00	93.00
<u>Group Swimming Lessons*</u>		
*Note: Families registering more than two children qualify for a 50% discount for additional children (offer excludes adults, lifesaving, and private / semi-private lessons)		
All Pools		
Per Lesson rate	11.50	12.00
Howard Armstrong only: Gym & Swim		
Per Session rate	12.50	13.00
Adult Swimming Lessons: \$12.50 per Lesson beginning April		
Per Session rate	13.00	13.50
Advanced Aquatics Program		
LSS Examiner	70.00	72.00
Bronze Star	93.00	96.00
Bronze Medallion	156.00	161.00
Bronze Medallion Exam Fee	19.00	19.50
Bronze Cross	158.00	163.00
National Lifeguard Service	260.00	270.00
National Lifeguard Recertification - Staff	68.00	70.00
National Lifeguard Recertification - Non Staff	106.00	109.00
Cpr/First Aid Certification	137.00	141.00
Cpr/First Aid Recertification - Staff	63.00	65.00
Cpr/First Aid Recertification - Non Staff	93.00	96.00
Trainer	176.00	181.00
Lifesaving Society Assistant Instructor	156.00	161.00
National Lifeguard Instructor Course	225.00	230.00
National Lifeguard Waterfront	163.00	168.00
National Lifeguard Instructor/Swim Instructor Binder	93.00	96.00
First Aid Instructor	225.00	230.00
Swim/Lifesaving & EFA Instructor's Course	270.00	280.00
Aquatic Supervisor Training	96.00	99.00
Junior Lifeguard Club		
Per Session Rate	12.50	13.00



Schedule "CD-2"

Proposed 2020 By-law

Aquatics (continued)

	<i>EFFECTIVE UNTIL MARCH 31, 2020</i>	<i>EFFECTIVE APRIL 1, 2020</i>
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Other Aquatic Programs		
Endurance Swim Teen Lessons & Teen Masters Per Session Rate	12.00	12.50
Other Programs		
Aquacise Or Aquatherapy		
Gatchell, Howard Armstrong, Nickel District, R.G. Dow Pools		
Adults		
1 Visit	14.00	14.50
5 Visits	49.00	50.00
10 Visits	97.00	97.00
15 Visits	133.00	137.00
20 Visits	171.00	176.00
40 Visits	260.00	270.00
Seniors		
1 Visit	14.00	14.50
5 Visits	42.00	43.00
10 Visits	79.00	81.00
15 Visits	108.00	111.00
20 Visits	137.00	141.00
40 Visits	205.00	210.00
Onaping Pool only:		
Adults		
6 Adult Aquacise Classes	63.00	65.00
7 Adult Aquacise Classes	72.00	74.00
8 Adult Aquacise Classes	80.00	82.00
Seniors		
6 Adult Aquacise Classes	48.00	49.00
7 Adult Aquacise Classes	60.00	62.00
8 Adult Aquacise Classes	67.00	69.00
Fire Fighter Swim Test	15.00	15.50
Pool (Special Rates)		
School Board Per Staff Member Per Hour (FPO/APO/Lifeguard)	32.00	33.00
Swim Clubs (Per Hour)	56.00	58.00
Cancellation Fee	14.00	14.50
Note: Additional staff may be required at an additional cost		
Lifesaving Manuals	50.00	52.00
Material fees, where applicable, at cost recovery		



Schedule "CD-3"

Proposed 2020 By-law

Ice Use Charges

1. In this Schedule "CD-3"

"commercial" means a corporation, sole proprietorship, partnership or unincorporated association which is intended to be a for-profit corporation or association including but not limited to a hockey school;
 "non-prime time" means the hours between 7:00 in the morning and 5:00 in the afternoon on each day from Monday to Friday inclusive in each week, and 7:00 to 8:00 in the morning on Saturday and Sunday;
 "prime time" means the hours between 5:00 in the afternoon and 1:00 in the morning on each day from Monday to Friday inclusive in each week and between the hours of 8:00 in the morning and 1:00 in the morning on each Saturday and Sunday in each week;
 "shoulder time" means a 15% discount of prime ice rate. Shoulder rate means the hours between 10:00 in the evening and 1:00 in the morning on each of the day. The rate only applies to ice booked following the annual ice allocation process (October 1st).

"regular season" means the period from September 1st in any year to and including March 31st in the next following year; and

"summer season" means the period from April 1st to August 31st, inclusive, in any year.

2. Any person who is granted a facility use permit for ice time in a City Arena shall pay a fee per hour in accordance with the following, unless such person qualifies for the special rates set out in Schedule "CD-4" Special Ice Rates, in which case the person shall pay the special rates set out in Schedule "CD-4".

Category	EFFECTIVE UNTIL AUGUST 31, 2020	EFFECTIVE SEPTEMBER 1, 2020
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Public Skating Rates</u>		
Child/Junior/Youth	4.50	4.75
Adult	5.00	5.00
Family (Maximum Of 6 Members Per Family)	13.00	13.50
Persons 65+	Nil	Nil
<u>Season Program Pass - Per Person</u>		
All Age Groups - Per Person	45.00	46.00
<u>Shinny Hockey - Applicable At All Participating Arenas</u>		
Adult - Daily Fee	9.80	10.00
Adult - 5 Visit Pass	48.00	-
Adult - Annual Fee	156.00	161.00
<u>Figure Skating Ticket Ice - Applicable At All Participating Arenas</u>		
1 Ticket (Visit)	11.00	11.50
10 Ticket (Visits)	106.00	109.00
15 Ticket (Visits)	138.00	142.00
20 Ticket (Visits)	180.00	185.00
25 Ticket (Visits)	220.00	225.00
30 Ticket (Visits)	270.00	280.00
35 Ticket (Visits)	290.00	300.00
40 Ticket (Visits)	320.00	330.00
<u>Youth Birthday Party (Plus Insurance)</u>	197.00	205.00
<u>Summer Season Rates</u>		
<u>Group Rates</u>		
Child/Junior/Youth	245.00	250.00
Child/Junior/Youth - Booked no more than 5 days in advance	200.00	205.00
Adult	335.00	345.00
Adult - Booked no more than 5 days in advance	290.00	300.00
<u>Individual Rates - Non-Prime Time Only</u>		
1 Skater	46.00	47.00
2 Skaters	67.00	69.00
3 Skaters	81.00	83.00

Exceptions

- The fees for 5 Visit Shinny Hockey for adults was introduced (in 2019) to provide more options to participate in the program. This pass is no longer being sold and is removed.



Schedule “CD-3”

Proposed 2020 By-law

Ice Use Charges (continued)

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>AUGUST 31, 2020</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>SEPTEMBER 1, 2020</u> <u>TOTAL</u>
<u>Sudbury Arena - Tier I</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	300.00	310.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	245.00	250.00
Adult - Non-Prime Time	200.00	205.00
Child/Junior/Youth - Prime Time	200.00	205.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	171.00	176.00
Child/Junior/Youth - Non-Prime Time	130.00	134.00
Senior - Non-Prime Time	130.00	134.00
Club section cleaning (per occurrence)	134.00	138.00
Rink Boards (change of advertisement per board)	62.00	64.00
<u>Carmichael Arena, McClelland Arena, Centennial Arena</u>		
<u>Cambrian Arena, Chelmsford Arena, T.M. Davies Arena, Dr. Edgar Leclair Arena</u>		
<u>Raymond Plourde Arena, Garson Arena and Coniston Arena</u>		
<u>Tier II</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	270.00	280.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	215.00	220.00
Adult - Non-Prime Time	185.00	191.00
Child/Junior/Youth - Prime Time	185.00	191.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	158.00	163.00
Child/Junior/Youth - Non-Prime Time	130.00	134.00
Senior - Non-Prime Time	130.00	134.00
<u>Capreol Arena, Jim Coady Arena - Tier III</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	187.00	193.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	160.00	165.00
Adult - Non-Prime Time	135.00	139.00
Child/Junior/Youth - Prime Time	145.00	149.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	123.00	127.00
Child/Junior/Youth - Non-Prime Time	116.00	119.00
Senior - Non-Prime Time	130.00	134.00
Book 5 hours of ice time within a season at Tier III Arenas and get a sixth for free (does not apply to allocated ice)		
<u>Countryside Arena - Tier IV</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	335.00	345.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	290.00	300.00
Adult/Senior - Shoulder Rate	276.00	285.00
Adult - Non-Prime Time	245.00	250.00
Child/Junior/Youth - Prime Time	215.00	220.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	182.00	187.00
Child/Junior/Youth - Non-Prime Time	172.00	177.00
Senior - Non-Prime Time	172.00	177.00
Skate Patrol Extra Fee	32.00	33.00



Schedule "CD-3"

Proposed 2020 By-law

Ice Use Charges (continued)

	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>AUGUST 31, 2020</i>	<i>SEPTEMBER 1, 2020</i>
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Ice Cancellation Fees (all arenas - Spring and Summer ice only)*		
Notice Provided More Than 30 Days Prior to Commencement of Permit (Per Hour)	27.00	28.00
Notice Provided 30 Days Or Less Prior to Commencement of Permit (Per Hour)	50.00	52.00
Notice Provided 7 Days or Less Prior to Commencement of Permit	Full Rental Rate Applies	
*Cancellations not permitted during regular ice season		
Facility Cleaning Rate	52.00	54.00
Material fees will be charged, where applicable, at cost recovery		



Schedule “CD-4”

Proposed 2020 By-law

Special Rates for Arena Ice Time

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy

	<i>EFFECTIVE UNTIL AUGUST 31, 2020 <u>TOTAL</u></i>	<i>EFFECTIVE SEPTEMBER 1, 2020 <u>TOTAL</u></i>
Rayside-Balfour Annual Jug Curling Committee		
Rayside-Balfour Annual Jug Curling Competition (Fri 5pm-1am, Sat 9am-1am, Sun 7am-7pm)	185.00	191.00
Walden Oldtimers		
Walden Oldtimers Annual Hockey Tournament (Thu/Fri 4pm-5pm)	130.00	134.00
Walden Oldtimers Annual Hockey Tournament (Balance of Tournament)	185.00	191.00
Valley East Jug Curling Association		
Valley East Annual Jug Curling (Fri 8am-7pm, Sat 8am-9am)	Nil	Nil
Valley East Annual Jug Curling (Fri 7pm-1am, Sat 9am-12am)	185.00	191.00
Walden Winter Carnival Committee		
Walden Winter Carnival (Thu 5pm-10pm, Fri 7:30pm-10pm, Sat 8am-7pm, Sun 9am-5pm)	Nil	Nil
Royal Canadian Legion		
Remembrance Day Services - T.M. Davies Arena (9am-1pm)	Nil	Nil
Remembrance Day Services - Sudbury Arena	Nil	Nil



Schedule "CD-5"

Proposed 2020 By-law

Camping/Parks

<u>Category</u>	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>MARCH 31, 2020</i>	<i>APRIL 1, 2020</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Camp ground season runs from the Friday before Victoria Day until 3rd Sunday of September.		
<u>Camping</u>		
Centennial Park/Ella Lake Trailer Park/Whitewater Lake Trailer Park		
Daily Rates		
No Services	38.00	39.00
No Services - Seniors	32.00	33.00
Full Services	41.00	42.00
Full Services - Seniors	36.00	37.00
Weekly Rates		
No Services	193.00	199.00
No Services - Seniors	154.00	159.00
Full Services	215.00	220.00
Full Services - Seniors	183.00	188.00
Month Rates		
Full Services	650.00	670.00
Full Services - Seniors	550.00	570.00
Seasonal Rates		
Full Services	1,710.00	1,760.00
Full Services - Seniors	1,460.00	1,500.00
Vehicle Parking - Ella Lake (per season)	65.00	67.00
Other Fees		
Sewage Dumping (Each)	8.00	8.00
Additional Guest / Vehicle (Each)	14.00	14.50
<u>Parks Facilities</u>		
Gazebos - Bell Park, Copper Cliff	185.00	191.00
Copper Cliff & Memorial Parks - Half Day Rental (Up To 4 Hours)	116.00	119.00
Copper Cliff & Memorial Parks - Full Day Rental	230.00	235.00
Moonlight Beach - Daily Park Rental	230.00	235.00



Schedule "CD-5"

Proposed 2020 By-law

Camping/Parks (continued)

Bell Park Ampitheatre - Daily Rental

1. In this Schedule

"no charge" means the event is offering free admission to the public;

"half day" means up to 4 hours;

"full day" means opening to 11 p.m.;

"community group / not for profit" means a group, sole proprietorship, partnership or unincorporated association which is intended for non-profit

"commercial/private" means a corporation, sole proprietorship, partnership or unincorporated association, or individual that hosts an event that is intended for profit or closed to the public;

2. Rates include power and water, house equipment

3. Rates exclude power and water hook up fees, front of house, Box Office, Ticketing, Ushers, Crew, Technical Director and related Staff

<u>Category</u>	<u>EFFECTIVE UNTIL MARCH 31, 2020 TOTAL</u>	<u>EFFECTIVE APRIL 1, 2020 TOTAL</u>
No Charge Events		
Half Day - Weekday	143.00	147.00
Full Day - Weekday	290.00	300.00
Half Day - Weekend (Friday, Saturday Or Sunday)	290.00	300.00
Full Day - Weekend (Friday, Saturday Or Sunday)	435.00	450.00
Community Groups/Not for Profit Events		
Half Day - Weekday	360.00	370.00
Full Day - Weekday	720.00	740.00
Half Day - Weekend (Friday, Saturday Or Sunday)	720.00	740.00
Full Day - Weekend (Friday, Saturday Or Sunday)	1,070.00	1,100.00
Commercial/Private Groups		
Half Day - Weekday	720.00	740.00
Full Day - Weekday	1,430.00	1,470.00
Half Day - Weekend (Friday, Saturday Or Sunday)	1,430.00	1,470.00
Full Day - Weekend (Friday, Saturday Or Sunday)	2,150.00	2,210.00
<u>Green Space Rentals/Other Bell Park Program Areas</u>		
No Charge/Community Groups/Not for Profit Events		
Half Day - Weekday	72.00	74.00
Full Day - Weekday	143.00	147.00
Half Day - Weekend (Friday, Saturday Or Sunday)	143.00	147.00
Full Day - Weekend (Friday, Saturday Or Sunday)	215.00	220.00
Commercial/Private Groups		
Half Day - Weekday	215.00	220.00
Full Day - Weekday	435.00	450.00
Half Day - Weekend (Friday, Saturday Or Sunday)	435.00	450.00
Full Day - Weekend (Friday, Saturday Or Sunday)	650.00	670.00
<u>Vendor Rental Space - Monthly</u>		
Grace Hartman Amphitheatre Vendor's Alley	60.00	62.00
Howard Armstrong Recreation Centre & York Street South Parking Lots	415.00	425.00
<u>Non-Vendor Parking Rental Space - Daily</u>		
York Street Parking Lot, Summer Fee (April-October)	143.00	147.00
York Street Parking Lot, Winter Fee (November-March)	415.00	425.00
York Street Parking Space, per vehicle, Summer only	15.00	15.50



Schedule "CD-6"

Proposed 2020 By-law

Cemetery

	2019	2020
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>Fees For Interment Rights In Lots</u>		
Adult Lot		
Civic Memorial Cemetery, Sudbury		
Adult Lot Other Than Veteran's Lot	2,417.00	2,490.00
Veteran's Lot	1,344.00	1,384.00
St. John's Cemetery, Garson, Maplecrest Cemetery, Dowling		
St. Joseph's Cemetery, Chelmsford, Valley East Cemetery, Hanmer		
St. Stanislaus Cemetery, Lively, Waters Cemetery, Lively		
Whitefish Cemetery, Beaver Lake Cemetery, Capreol Cemetery		
Adult Lot	2,118.00	2,182.00
Child Lot		
Civic Memorial Cemetery, Sudbury; St. Joseph 's Cemetery, Chelmsford; Valley East Cemetery, Hanmer	696.00	717.00
Cremation Lot		
St. John's Cemetery, Garson; Maplecrest Cemetery, Dowling;		
St. Joseph's Cemetery, Chelmsford; Valley East Cemetery, Hanmer;		
St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively;		
Whitefish Cemetery; Beaver Lake Cemetery; Capreol Cemetery		
2 Feet By 2 Feet	1,203.00	1,239.00
4 Feet By 5 Feet	1,442.00	1,485.00
Civic Memorial Cemetery, Sudbury		
2 Feet By 2 Feet	1,341.00	1,381.00
4 Feet By 5 Feet	1,622.00	1,671.00
Note: 40% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.		
Private Mausoleum Lot		
Lasalle Cemetery, Sudbury, Mausoleum Lot	61,493.00	63,338.00
Exterior Niche Walls		
Capreol Cemetery, St. Stanislaus Cemetery, Lively		
All Levels	2,282.00	2,350.00
All Other Cemeteries		
All Levels	2,733.00	2,815.00
Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.		



Schedule "CD-6"

Proposed 2020 By-law

Cemetery (continued)

<u>Category</u>	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
Mausoleum Crypts		
Civic Memorial Cemetery, Sudbury		
Corridor Single Crypt - 1 Interment		
Level E	15,060.00	15,512.00
Level D	18,632.00	19,191.00
Level A, B, C	22,382.00	23,053.00
Chapel Single Crypt - 1 Interment		
Level E	22,648.00	23,327.00
Level D	27,364.00	28,185.00
Level B, C	34,026.00	35,047.00
Corridor Double Crypt - 2 Interments		
Level E	32,867.00	33,853.00
Level D	40,714.00	41,935.00
Level A, B, C	48,982.00	50,451.00
Level A and Westminster	29,983.00	30,882.00
Chapel Double Crypt - 2 Interments		
Level E	49,710.00	51,201.00
Level D	60,111.00	61,914.00
Level B, C	74,821.00	77,066.00
Level A and Westminster	35,789.00	36,863.00
Chapel Double False Couch - 2 Interments		
Level E	38,473.00	39,627.00
Level D	48,351.00	49,802.00
Level C	57,230.00	58,947.00
Level B	57,957.00	59,696.00
Level A and Westminster (4 Interments)	72,717.00	74,899.00
Chapel Double Couch - 2 Interments		
Level E	49,710.00	51,201.00
Level D	61,948.00	63,806.00

Note: 20% of the fee for interment rights in a Crypt will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral, Burial and Cremation Services Act and regulations thereunder.



Schedule "CD-6"

Proposed 2020 By-law

Cemetery (continued)

<u>Category</u>	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
Mausoleum Niche Units		
<u>Non Fire Place Rooms</u>		
Niches 12 Inches By 24 Inches		
Glass Level A, B	6,001.00	6,181.00
Glass Level C, D, E	6,447.00	6,640.00
Glass Level F	5,536.00	5,702.00
Glass Level G	5,046.00	5,197.00
Niches 12 Inches By 18 Inches		
Glass Level A, B	5,417.00	5,580.00
Glass Level C, D, E	5,820.00	5,995.00
Glass Level F	4,998.00	5,148.00
Glass Level G	4,556.00	4,693.00
Niches 12 Inches By 18 Inches		
Glass End Level A, B	6,001.00	6,181.00
Glass End Level C, D, E	6,447.00	6,640.00
Glass End Level F	5,536.00	5,702.00
Glass End Level G	5,046.00	5,197.00
Niches 12 Inches By 16 Inches		
Glass Corner Level A, B	6,001.00	6,181.00
Glass Corner Level C, D, E	6,447.00	6,640.00
Glass Corner Level F	5,536.00	5,702.00
Glass Corner Level G	5,046.00	5,197.00
Niches 12 Inches By 16 Inches		
Glass End Level A, B	6,001.00	6,181.00
Glass End Level C, D, E	6,447.00	6,640.00
Glass End Level F	5,536.00	5,702.00
Glass End Level G	5,046.00	5,197.00
Niches 12 Inches By 12 Inches		
Marble Level A, B	2,933.00	3,021.00
Marble Level F, G, H, I, J	1,771.00	1,824.00
Granite Level F, G, H, I, J	1,771.00	1,824.00
Niches 12 Inches By 18 Inches		
Granite Level H, I, J	2,037.00	2,098.00
Niches 12 Inches By 16 Inches		
Granite Corner Level H, I, J	2,037.00	2,098.00
Niches 12 Inches By 16 Inches		
Granite End Level H, I, J	2,037.00	2,098.00

Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.



Schedule "CD-6"

Proposed 2020 By-law

Cemetery (continued)

<u>Category</u>	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
<u>Fire Place Rooms</u>		
Niches 12 Inches By 24 Inches		
Glass Level A, B	7,168.00	7,383.00
Glass Level C, D, E	7,701.00	7,932.00
Glass Level F	6,608.00	6,806.00
Glass Level G	6,018.00	6,199.00
Niches 12 Inches By 24 Inches		
Wall Level A, B	8,040.00	8,281.00
Wall Level C, D, E	8,495.00	8,750.00
Wall Level F	7,416.00	7,638.00
Wall Level G	6,752.00	6,955.00
Niches 12 Inches By 29 Inches		
Glass Level D, E	9,588.00	9,876.00
Glass Level F	8,218.00	8,465.00
Glass Level G	7,483.00	7,707.00
Niches 12 Inches By 12 Inches		
Granite Level H, I, J	2,758.00	2,841.00
Niches 12 Inches By 17 Inches		
Granite Level H, I, J	3,173.00	3,268.00

Note: 15% of the fee for interment rights in a Niche will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder.

Flat Marker Installation Fees

Up To 172 Square Inches	107.00	110.00
Over 172 And Up To 260 Square Inches (Includes \$50.00 Care & Maintenance)	176.00	181.00
Over 260 Square Inches (Includes \$50.00 Care & Maintenance)	291.00	300.00
Corner Post Installation (For 2)	39.00	40.00

Monument Foundation Installation Fees

Civic Memorial Cemetery, Sudbury, St. John's Cemetery, Garson, Valley East Cemetery, Hanmer, St. Jacques Cemetery, Hanmer, Capreol Cemetery, Maplecrest Cemetery, Onaping, McFarlane Cemetery Sudbury

Foundation Up To 48 Inches In Length	397.00	409.00
Foundation 49 Inches To 59 Inches In Length	590.00	608.00
Foundation 60 Inches To 64 Inches In Length	765.00	788.00
Foundation Over 64 Inches In Length	939.00	967.00



Schedule "CD-6"

Proposed 2020 By-law

Cemetery (continued)

<u>Category</u>	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
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	800.00	824.00
Monument Base Over 48 Inches In Length	984.00	1,014.00
Foundation Removal	556.00	573.00
* Note: A care and maintenance fee of \$100.00 for monuments up to 4 feet and \$200.00 for monuments over 4 feet is collected per monument installation pursuant to the Funeral, Burial and Cremation Services Act and regulations thereunder.		
Services		
Adult Casket Interment	1,060.00	1,092.00
Infant/Child Casket Or Cremation Interment	366.00	377.00
Saturday Casket Interment Surcharge	338.00	348.00
Saturday Ash Entombment Surcharge	170.00	175.00
Ash Interment/Entombment	449.00	462.00
Crypt Opening/Closing	614.00	632.00
Adult Casket Disinterment	4,719.00	4,861.00
Child/Infant Casket Disinterment	884.00	911.00
Ash Disinterment	599.00	617.00
Ash Disentombment	449.00	462.00
Casket Double Depth Burial	225.00	232.00
Late Fees Per Hour - Cremains	74.00	76.00
Late Fees Per Hour - Caskets	148.00	152.00
Storage Fees	220.00	227.00
Private Mausoleum Administration Fee	74.00	76.00
Buttazzoni Mausoleum Capital Recovery Cremated And Casket Entombments	1,965.00	2,024.00
Administrative Fee For Transfer Of Interment Rights	74.00	76.00
Mausoleum Crypt Optional Adornment Installation	43.00	44.00
Scattering Garden - Scattering Fees	568.00	585.00
Bronze Niche Wreath Plates	627.00	646.00
Niche Wall Etched Inscription	627.00	646.00
Niche Wall Etched Emblems	175.00	180.00
Niche Wall Etched Emblems On Previously Inscribed Niche Plates	243.00	250.00
Niche Wall Etched Portraits	348.00	358.00
Niche Wall Etched Portraits On Previously Inscribed Niche Plates	417.00	430.00
Niche Wall Etched Dod	134.00	138.00
Niche Wall Carved Inscription	627.00	646.00
Niche Wall Carved Emblem	175.00	180.00
Niche Wall Carved Emblem On Previously Inscribed Niche Plates	243.00	250.00
Niche Wall Carved Dod	227.00	234.00
Glass Niche Adornment Opening Fee	29.00	30.00
Genealogical Searches Over 4 Names	74.00	76.00
Shrub Removal	74.00	76.00
Plastic Memorial Bench Program (10 Year Term)	1,160.00	1,195.00
Granite Memorial Bench Program (10 Year Term)	1,910.00	1,967.00
Memorial Tree Dedication (one-time fee)	478.00	492.00
Memorial Flower Bed Dedication (annual fee)	478.00	492.00
Cremation Crypt Envelope Includes Entombment, Inscription And Envelope	1,965.00	2,024.00
Location Fee For Markers And Foundation	74.00	76.00



Schedule "CD-7"

Proposed 2020 By-law

Community Halls/Meeting Rooms/Arena Floors

<u>Category</u>	<i>EFFECTIVE UNTIL MARCH 31, 2020</i> <u>TOTAL</u>	<i>EFFECTIVE APRIL 1, 2020</i> <u>TOTAL</u>
All Halls With Kitchens		
Kitchen Rental (Monday To Thursday) Per Hour	42.00	43.00
Kitchen Rental (Monday To Thursday) Per Day	125.00	129.00
Community Halls Capreol Community Centre, Centennial Community Centre, Chelmsford Community Centre, Dr. Edgar Leclair Community Centre, Dowling Leisure Centre, Falconbridge Recreation Centre, Feilding Memorial Park, Garson Community Centre, Howard Armstrong Recreation Centre, Kinsmen Hall, McClelland Community Centre, Naughton Community Centre, Onaping Falls Community Centre, Tom Davies Community Centre, Northern Water Sports Centre, White Water - Comfort Station Hall & Adanac Chalet		
Category		
Not-For-Profit Organization (Note1)		
Per Event No Alcohol	133.00	137.00
Per Event With Alcohol	405.00	415.00
Private/For Profit		
Per Event No Alcohol	200.00	205.00
Per Event With Alcohol	670.00	690.00
New Year's Eve	769.00	792.00
Other Locations		
Field House (Neighbourhood Playground Building)		
Community Groups, Not-For-Profit Organizations - No Alcohol		
One Day	52.00	54.00
Monthly Rate (Up To 5 Uses)	167.00	172.00
Annual Rate - 12 Times Per Year	345.00	355.00
Annual Rate - Unlimited	455.00	470.00
Private/General Public - No Alcohol	83.00	85.00
Falconbridge Recreation Centre		
Gym - Per Hour	52.00	54.00
Sports Team Parties (2.5 hours) - Up to 20 Children plus Coaches	220.00	227.00
Millenium Resource Centre		
Classroom - Per Hour	45.00	46.00
Classroom - Per Day	190.00	196.00



Schedule "CD-7"

Proposed 2020 By-law

Community Halls/Meeting Rooms/Arena Floors (continued)

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2020</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2020</u> <u>TOTAL</u>
Countryside Arena (Per Day)		
Gallery - Countryside	139.00	143.00
Minnow Lake Place		
No Alcohol		
Private/General Public - Hall/Gym Full Day	190.00	196.00
Private/General Public - Hall/Gym Half Day	92.00	95.00
Community Groups, Not-For-Profit And Minor Sports - Hall/Gym Full Day	111.00	114.00
Community Groups, Not-For-Profit And Minor Sports - Hall/Gym Half Day	55.00	57.00
Alcohol		
Private/General Public		
Monday to Thursday - Per Day	240.00	247.00
Friday, Saturday and Sunday		
One Day	406.00	418.00
Two Days	802.00	826.00
Three Days	1,159.00	1,194.00
Community Groups, Not-For-Profits And Minor Sports		
Monday to Thursday - Per Day	122.00	126.00
Friday, Saturday and Sunday		
One Day	162.00	167.00
Two Days	335.00	345.00
Three Days	335.00	345.00
Classroom (Upper & Lower Level) - Per Daily Booking	108.00	111.00
Hall Cancellation Fee	38.00	39.00
Howard Armstrong Recreation Centre (Per Day)		
Meeting Room	40.00	41.00
Picnic Pavillion (Per Day)		
Private Group	172.00	177.00

Notes:

1. Not-for-profit organizations (NPOs)* and registered charity groups have permission to book periodic meetings at no cost and are responsible for the cleaning of the facility immediately after the meeting, to an acceptable level as outlined in the facility rental agreement. Leisure staff has the responsibility to manage the schedule for free meetings in order to meet the needs of all not-for-profit/charity groups equitably. Leisure staff has the responsibility to manage the schedule for free meetings in order to meet the needs of all nonprofit groups equitably.

*Not-for-profit organization (NPO) is defined as a "recognized non-profit organization". NPOs are associations, and/or societies that are not charities and are organized and operated exclusively for social welfare, civic improvement, pleasure, recreation, or any other purpose except profit.

Below are a few types of NPOs and an example of each:

- Social, recreational, or hobby groups (i.e. CANs, bridge clubs, curling clubs, and golf clubs, knitting clubs, etc.)
- Amateur sports organizations (i.e. hockey associations, baseball leagues, soccer leagues)
- Registered charitable organizations (i.e. food banks, soup kitchens, missionary organizations).

Meeting is defined as "a gathering for the purpose of the organizations business" i.e. Annual General Meetings, monthly executive meetings, with the intention of a lecture style set up to include light refreshments only. Meetings are not intended for fundraising events, elaborate gatherings, or large scale leisure activities.

2. Non-profit groups are entitled one free rental per year for a maximum of 2 days for an event that is outside of the definition of a meeting, as explained above. For example, fundraisers, fairs, dinners, dances, holiday events. The free rental does not include ancillary costs such as insurance or any additional amenities other than what is available on site at the facility. Subsequent to the annual "free rental usage", the not-for-profit group would be subject to fees as outlined in the user fee by-law.

3. As per resolution CC2018-147, the City of Greater Sudbury will waive all facility rental costs at its large facilities/arenas, including arena floors, for a period of up to 3 days for major milestone anniversary celebrations of the host communities (every 25 years). This includes the former towns and cities of Sudbury, Capreol, Nickel Centre, Rayside-Balfour, Valley East and Walden.



Schedule “CD-7”

Proposed 2020 By-law

Community Halls/Meeting Rooms/Arena Floors (continued)

<u>Category</u>	<i>EFFECTIVE UNTIL MARCH 31, 2020 TOTAL</i>	<i>EFFECTIVE APRIL 1, 2020 TOTAL</i>
Arena Floors		
T.M. Davies Community Centre, Garson Community Centre, Dr Edgar Leclair Community Centre, McClelland Arena, Chelmsford Arena, Coniston Community Centre, Raymond Plourde Arena, Carmichael Arena, Cambrian Arena, Countryside Arena, Centennial Community Centre, Capreol Community Centre		
*Commercial Base Rate		
Daily Rental (Includes A Set Up Day i.e. Fri For Sat Show)	2,938.00	3,026.00
*Not-For-Profit (Non-Alcohol) -Base Rental (Includes a Setup Day i.e. Fri for Sat Show)		
Daily Rental	1,170.00	1,205.00
Floor Sports (Per Hour)	64.00	66.00
Coniston Dog Shows	1,081.00	1,113.00
Carmichael Gem Show	1,722.00	1,774.00
20 Yard Disposal Bin	Actual + HST	
*Not-For-Profit (Alcohol) - Base Rental (Includes a Setup Day i.e. Fri for Sat Show)		
Daily Rental (Security/Renters Cost)	1,633.00	1,682.00
Capreol Arena / J. Coady Arena Daily Rate	889.00	916.00
Sudbury Community Arena		
VIP Lounge Rental	374.00	385.00
Sudbury Multi-Cultural Association Canada Day (staffing costs charged back)		
Floor Sport Cancellation Fees (All Facilities)		
Notice Provided More Than 30 Days Prior To Commencement Of Permit (Per Hour)	27.00	28.00
Notice Provided 30 Days Or Less Prior To Commencement Of Permit (Per Hour)	50.00	52.00
Notice Provided 7 Days Or Less Prior To Commencement Of Permit	Full Rental Rate Applies	
Parking Lot (All Facilities) Per Day	741.00	763.00
Dedicated Space		
A per-square-footage charge, to recover average utility costs associated with the facility in which the space is located. HST will be applied.		
Elections Canada Polling Station Fees	As set by Elections Canada	
Key Deposit Rate, all Facilities	21.00	20.00
Cleaning Deposit Rate, all Facilities	52.00	50.00
Material fees will be charged, where applicable, at cost recovery		



Schedule "CD-8"

Proposed 2020 By-law

Fitness and Recreation Centres

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2020</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2020</u> <u>TOTAL</u>
Howard Armstrong Recreation Centre - Memberships		
Facility (Building Only) - Adult		
Facility (Building Only) Adult 12 Months	245.00	250.00
Facility (Building Only) Adult 9 Months	220.00	225.00
Facility (Building Only) Adult 6 Months	177.00	182.00
Facility (Building Only) Adult 3 Months	94.00	97.00
Facility (Building Only) - Student		
Facility (Building Only) Student 12 Months	183.00	188.00
Facility (Building Only) Student 9 Months	161.00	166.00
Facility (Building Only) Student 6 Months	125.00	129.00
Facility (Building Only) Student 3 Months	70.00	72.00
Facility (Building Only) - Child/Senior		
Facility (Building Only) Child/Senior 12 Months	133.00	137.00
Facility (Building Only) Child/Senior 9 Months	117.00	121.00
Facility (Building Only) Child/Senior 6 Months	85.00	88.00
Facility (Building Only) Child/Senior 3 Months	48.00	49.00
Facility (Building Only) - Family		
Facility (Building Only) Family 12 Months	530.00	550.00
Facility (Building Only) Family 9 Months	440.00	455.00
Facility (Building Only) Family 6 Months	355.00	365.00
Facility (Building Only) Family 3 Months	194.00	200.00
General (Bldg And Programs) - Adult		
General (Bldg And Programs) Adult 12 Months	410.00	420.00
General (Bldg And Programs) Adult 9 Months	370.00	380.00
General (Bldg And Programs) Adult 6 Months	290.00	300.00
General (Bldg And Programs) - Student		
General (Bldg And Programs) Student 12 Months	290.00	300.00
General (Bldg And Programs) Student 9 Months	240.00	245.00
General (Bldg And Programs) Student 6 Months	192.00	198.00
General (Bldg And Programs) -Child/Senior		
General (Bldg And Programs) Child/Senior 12 Months	210.00	215.00
General (Bldg And Programs) Child/Senior 9 Months	182.00	187.00
General (Bldg And Programs) Child/Senior 6 Months	137.00	141.00
General (Bldg And Programs) - Family		
General (Bldg And Programs) Family 12 Months	810.00	830.00
General (Bldg And Programs) Family 9 Months	730.00	750.00
General (Bldg And Programs) Family 6 Months	570.00	590.00



Schedule "CD-8"

Proposed 2020 By-law

Fitness and Recreation Centres (continued)

<u>Category</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2020</i>	<i>EFFECTIVE</i> <i>APRIL 1, 2020</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Howard Armstrong Recreation Centre - Memberships		
Individual Day Pass		
Adult	8.00	8.00
Child/Student/Senior	7.50	7.75
Family	16.50	17.00
Individual Fitness Pass		
Adult/Senior	13.50	14.00
10 Visit Day Pass		
Adult	45.00	46.00
Child/Student/Senior	32.00	33.00
16 Visit Fitness Pass		
Adult	119.00	123.00
Child/Student/Senior	106.00	109.00
Personal Trainer Rates		
60 Minutes	37.00	38.00
30 Minutes	19.00	19.50
Squash Facility (Bldg And Squash) - Adult		
Squash Facility (Bldg And Squash) Adult 12 Months	395.00	405.00
Squash Facility (Bldg And Squash) Adult 6 Months	260.00	270.00
Squash Facility (Bldg And Squash) Adult 3 Months	194.00	200.00
Squash Facility (Bldg And Squash) - Student		
Squash Facility (Bldg And Squash) Student 12 Months	235.00	240.00
Squash Facility (Bldg And Squash) Student 6 Months	172.00	177.00
Squash Facility (Bldg And Squash) Student 3 Months	135.00	139.00
Squash Facility (Bldg And Squash) - Child/Senior		
Squash Facility (Bldg And Squash) Child/Senior 12 Months	185.00	191.00
Squash Facility (Bldg And Squash) Child/Senior 6 Months	130.00	134.00
Squash Facility (Bldg And Squash) Child/Senior 3 Months	94.00	97.00
Squash Facility (Bldg And Squash) - Family		
Squash Facility (Bldg And Squash) Family 12 Months	800.00	820.00
Squash Facility (Bldg And Squash) Family 6 Months	600.00	620.00
Squash Facility (Bldg And Squash) Family 3 Months	385.00	395.00
Squash (Bldg, Squash, Programs) - Adult		
Squash (Bldg, Squash, Programs) Adult 12 Months	530.00	550.00
Squash (Bldg, Squash, Programs) Adult 9 Months	470.00	485.00
Squash (Bldg, Squash, Programs) Adult 6 Months	355.00	365.00
Squash (Bldg, Squash, Programs) - Student		
Squash (Bldg, Squash, Programs) Student 12 Months	370.00	380.00
Squash (Bldg, Squash, Programs) Student 9 Months	330.00	340.00
Squash (Bldg, Squash, Programs) Student 6 Months	230.00	235.00



Schedule "CD-8"

Proposed 2020 By-law

Fitness and Recreation Centres (continued)

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2020</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2020</u> <u>TOTAL</u>
Howard Armstrong Recreation Centre - Memberships		
Squash (Bldg, Squash, Programs) - Child/Senior		
Squash (Bldg, Squash, Programs) Child/Senior 12 Months	245.00	250.00
Squash (Bldg, Squash, Programs) Child/Senior 9 Months	225.00	230.00
Squash (Bldg, Squash, Programs) Child/Senior 6 Months	148.00	152.00
Squash (Bldg, Squash, Programs) - Family		
Squash (Bldg, Squash, Programs) Family 12 Months	1,050.00	1,080.00
Squash (Bldg, Squash, Programs) Family 9 Months	880.00	910.00
Squash (Bldg, Squash, Programs) Family 6 Months	710.00	730.00
Individual Squash Day Pass		
Adult	15.00	15.50
Child/Student/Senior	13.00	13.50
10 Visit Day Pass		
Adult	91.00	94.00
Child/Student/Senior	67.00	69.00
Capreol Millenium Fitness Centre - Memberships		
Adult - 1 Month	36.00	37.00
Adult - 3 Month	87.00	90.00
Adult - 6 Month	161.00	166.00
Adult - 9 Month	225.00	230.00
Adult - 1 Year	320.00	330.00
Senior/Student		
Senior/Student - 1 Month	33.00	34.00
Senior/Student - 3 Month	80.00	82.00
Senior/Student - 6 Month	146.00	150.00
Senior/Student - 9 Month	210.00	215.00
Senior/Student - 1 Year	260.00	270.00
Family		
Family - 1 Month	94.00	97.00
Family - 3 Month	230.00	235.00
Daily	4.00	4.00



Schedule "CD-8"

Proposed 2020 By-law

Fitness and Recreation Centres (continued)

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2020</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2020</u> <u>TOTAL</u>
<i>Rayside-Balfour Workout Centre - Memberships</i>		
Adult		
Adult - 1 Month	58.00	60.00
Adult - 3 Months	147.00	151.00
Adult - 6 Months	240.00	245.00
Adult - 12 Months	455.00	470.00
Family		
Family - 1 Month	103.00	106.00
Family - 3 Months	225.00	230.00
Family - 6 Months	395.00	405.00
Family - 12 Months	770.00	790.00
Senior/Student		
Senior/Student - 1 Month	42.00	43.00
Senior/Student - 3 Months	103.00	106.00
Senior/Student - 6 Months	171.00	176.00
Senior/Student - 12 Months	355.00	365.00
Senior Couples Rate		
10 Visit Punch Card	40.00	41.00
Senior Couple - 1 Month	68.00	70.00
Senior Couple - 3 Months	162.00	167.00
Senior Couple - 6 Months	280.00	290.00
Senior Couple - 12 Months	495.00	510.00
Replacement Card - All Facilities	7.50	7.75
Individual Day Pass		
Adult	8.30	8.50
10 Visit Day Pass		
Adult	41.00	42.00
Dowling Leisure Centre		
Fitness Daily Fee	4.00	4.00
Fitness 10 Visit Punch Card	41.00	42.00
Adult		
Adult - 1 Month	48.00	49.00
Adult - 3 Months	127.00	131.00
Adult - 6 Months	235.00	240.00
Adult - 9 Months	360.00	370.00
Adult - June Only	34.00	35.00
Student/Senior		
Student/Senior - 1 Month	34.00	35.00
Student/Senior - 3 Months	82.00	84.00
Student/Senior - 6 Months	161.00	166.00
Student/Senior - 9 Months	225.00	230.00
Student/Senior - June Only	34.00	35.00
Family		
Family - 9 Months	820.00	840.00



Schedule "CD-8"

Proposed 2020 By-law

Fitness and Recreation Centres (continued)

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2020</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2020</u> <u>TOTAL</u>
Rayside-Balfour Workout Centre		
Squash Court Fees		
Adult - Daily	12.00	12.50
Senior/Student - Daily	7.00	7.25
10 Visit Punch Card	70.00	72.00
Adult - 3 Month Membership	185.00	191.00
Student/Senior - 3 Month Membership	109.00	112.00
Child - 3 Month Membership	82.00	84.00
Adult - 6 Month Membership	330.00	340.00
Student/Senior - 6 Month Membership	185.00	191.00
Child - 6 Month Membership	150.00	155.00
Family - 3 Month Membership	455.00	470.00
Family - 6 Month Membership	790.00	810.00
Equipment Rentals		
Squash Ball Rental	1.75	1.75
Falconbridge Rec Centre		
Wellness Centre - 1 Day	4.00	4.00
Wellness Centre - 1 Month	36.00	37.00
Wellness Centre - 3 Months	87.00	90.00
Wellness Centre - 6 Months	161.00	166.00
Wellness Centre - 9 Months	225.00	230.00
Fit 5 Fitness Centre Memberships ¹		
Adult		
Adult - 1 Month	66.00	68.00
Adult - 3 Months	170.00	175.00
Adult - 6 Months	285.00	295.00
Adult - 12 Months	520.00	540.00
Family		
Family - 1 Month	118.00	122.00
Family - 3 Months	260.00	270.00
Family - 6 Months	460.00	475.00
Family - 12 Months	900.00	930.00
Senior/Student		
Senior/Student - 1 Month	48.00	49.00
Senior/Student - 3 Months	118.00	122.00
Senior/Student - 6 Months	197.00	205.00
Senior/Student - 12 Months	405.00	415.00
10 Visit Day Pass		
Adult	45.00	46.00
Child/Student/Senior	32.00	33.00

Material fees will be charged, where applicable, at cost recovery

Notes:

1 - Fit 5 Memberships valid for access to the Capreol Millennium Centre, Dowling Leisure Centre, Falconbridge Wellness Centre, Howard Armstrong Recreation Centre and Rayside Balfour Workout Centre. Fit 5 passes valid for building access only (weight room, track, squash courts, drop-in gymnasium and public swimming). Does not include programming.



Schedule “CD-9”

Proposed 2020 By-law

Leisure Services

<u>Category</u>	<i>EFFECTIVE UNTIL MARCH 31, 2020</i> <u>TOTAL</u>	<i>EFFECTIVE APRIL 1, 2020</i> <u>TOTAL</u>
Youth / Adult Fitness Programs - All Facilities		
Aerobics / Body Shaping		
All Classes Are 1 Hour Per Week - Hourly Rate	-	3.00
4 Weeks (1 Hour Per Week)	13.50	-
8 Weeks (1 Hour Per Week)	27.00	-
10 Weeks (1 Hour Per Week)	32.00	-
12 Weeks (1 Hour Per Week)	37.00	-
13 Weeks (1 Hour Per Week)	40.00	-
14 Weeks (1 Hour Per Week)	42.00	-
16 Weeks (1 Hour Per Week)	47.00	-
18 Weeks (1 Hour Per Week)	54.00	-
20 Weeks (1 Hour Per Week)	64.00	-
Ms. Fits		
All Classes Are 1 Hour Per Day - Hourly Rate	-	5.00
11 Weeks (1 Hour Per Week)	54.00	-
11 Weeks (2 Hours Per Week)	102.00	-
11 Weeks (3 Hours Per Week)	142.00	-
14 Weeks (1 Hour Per Week)	72.00	-
14 Weeks (2 Hours Per Week)	127.00	-
14 Weeks (3 Hours Per Week)	182.00	-
Moderate Fitness		
All Classes Are 1 Hour Per Day - Hourly Rate	-	3.00
12 Weeks	37.00	-
14 Weeks	42.00	-
16 Weeks	47.00	-
Yoga		
All Classes Are 1 Hour Per Day - Hourly Rate	-	4.00
8 Weeks (1 Hour Week)	32.00	-
8 Weeks (1.5 Hours Per Week)	47.00	-
10 Weeks (1 Hour Week)	40.00	-
10 Weeks (1.5 Hours Week)	60.00	-
12 Weeks (1 Hour Per Week)	48.00	-
12 Weeks (1.5 Hours Per Week)	71.00	-
16 Weeks (1 Hour Per Week)	64.00	-
16 Weeks (1.5 Hours Per Week)	95.00	-
Personal Fitness Training		
30 Minute Session	19.00	19.50
60 Minute Session	37.00	38.00
Leisure Specialty Instructor	33.00	34.00

Exceptions

- The fees for Aerobics/Body Shaping, Ms. Fits, Moderate Fitness, and Yoga have been streamlined to individual hourly fees.



Schedule "CD-9"

Proposed 2020 By-law

Leisure Services (continued)

<u>Category</u>	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
	<i>MARCH 31, 2020</i>	<i>APRIL 1, 2020</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Junior Instruction Programs - Howard Armstrong Recreation Centre		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics (Junior and Youth) / Zumba		
6 Weeks (up to 1 Hour Per Week)	44.00	45.00
7 Weeks (up to 1 Hour Per Week)	46.00	47.00
8 Weeks (up to 1 Hour Per Week)	56.00	58.00
8 Weeks (up to 1.5 Hours Per Week)	78.00	80.00
8 Weeks (up to 2 Hours Per Week)	104.00	107.00
Youth Instruction Programs - Howard Armstrong Recreation Centre		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
6 Weeks (up to 1 Hour Per Week)	46.00	47.00
7 Weeks (up to 1 Hour Per Week)	62.00	64.00
8 Weeks (up to 1 Hour Per Week)	98.00	101.00
8 Weeks (up to 1.5 Hours Per Week)	105.00	108.00
8 Weeks (up to 2 Hours Per Week)	113.00	116.00
Babysitting Course	83.00	85.00
Party Rental (1 Hour Staff Instruction)	157.00	162.00
Introduction to Fitness Training (includes 8 Hours of Education & 10 Visit Pass)	110.00	113.00
Youth / Adult Instruction Programs - All Other Facilities		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
6 Weeks (1 Hour Per Week)	37.00	38.00
7 Weeks (1 Hour Per Week)	43.00	44.00
7 Weeks (1.5 Hours Per Week)	65.00	67.00
8 Weeks (1 Hour Per Week)	49.00	50.00
8 Weeks (1.5 Hours Per Week)	74.00	76.00
8 Weeks (2 Hours Per Week)	99.00	102.00
10 Weeks (1 Hour Per Week)	75.00	77.00
10 Weeks (1.5 Hours Per Week)	109.00	112.00
10 Weeks (2 Hours Per Week)	122.00	126.00
10 Weeks (3 Hours Per Week)	183.00	188.00
12 Weeks (1 Hour Per Week)	74.00	74.00
12 Weeks (1.5 Hours Per Week)	111.00	114.00
13 Weeks (1 Hour Per Week)	80.00	82.00
14 Weeks (1 Hour Per Week)	87.00	90.00
15 Weeks (1 Hour Per Week)	93.00	96.00
16 Weeks (1 Hour Per Week)	99.00	102.00
Junior Instruction Programs - All Other Facilities		
Karate / Tae Kwon Do / Judo / Squash / Dance / Fitness / Gymnastics / Zumba		
7 Weeks (1.5 Hours Per Week)	69.00	71.00
8 Weeks (1 Hour Per Week)	54.00	56.00
8 Weeks (1.5 Hours Per Week)	78.00	80.00
10 Weeks (1 Hour Per Week)	67.00	69.00
10 Weeks (1.5 Hours Per Week)	98.00	101.00
10 Weeks (2 Hours Per Week)	130.00	134.00
10 Weeks (3 Hours Per Week)	163.00	168.00
12 Weeks (1.5 Hours Per Week)	112.00	115.00
14 Weeks (1.5 Hours Per Week)	113.00	116.00



Schedule “CD-9”

Proposed 2020 By-law

Leisure Services (continued)

<u>Category</u>	<i>EFFECTIVE UNTIL MARCH 31, 2020</i> <u>TOTAL</u>	<i>EFFECTIVE APRIL 1, 2020</i> <u>TOTAL</u>
Youth / Adult Walking Programs - All Facilities		
Per Day Rate	2.80	2.90
Golf Programs - All Facilities		
4 Hour Instruction - Youth/Adult	99.00	102.00
4 Hour Instruction - Junior	57.00	59.00
Youth/Adult Interest - All Facilities		
Ceramics, Painting, Paper Tole, Photography, Upholstery	225.00	230.00
Power Skating Programs		
Junior Power Skating Programs (10 Classes)	178.00	183.00
Learn To Skate (10 Classes)	200.00	205.00
Junior Adventure Programs - All Facilities		
Skateboarding, Mountain Biking, Wall Climbing, BMX-ing		
Base Rate - Per Hour. All Programs Are 1 Hour Per Week		
5 Week Program	67.00	69.00
6 Week Program	79.00	81.00
7.5 Week Program	100.00	103.00
8 Week Program	107.00	110.00
Cycling Courses		
Streetwise Cycling - Junior	44.00	45.00
Streetwise Cycling - Youth/Adult	44.00	45.00
Streetwise Cycling - Family (Per Child or Junior Family Member)	11.50	12.00
Streetwise Cycling - Family (Per Family Member Other Than Child)	12.50	13.00
Defensive Cycling (Can Bike 2)	141.00	145.00
Learn To Ride - Child/Junior	24.00	25.00
Learn To Ride - Youth/Adult	34.00	35.00
March Break Day Camp - Howard Armstrong Recreation Centre		
Per Day Rate	32.00	33.00
Junior Learning Programs - All Facilities	46.00	47.00
Open Gym / Playgroups - All Facilities		
Per Day Rate	3.00	3.00
Program Transfer Fee	7.00	7.00
Program Withdrawal Fee (10 Business Days In Advance Of Start Date)	13.50	14.00
Program Withdrawal Fee (Less Than 10 Business Days In Advance Of Start Date)	26.00	27.00
Tax Receipt	13.50	14.00

Material Fees Will Be Charged, Where Applicable, At Cost Recovery Cancellations

* 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 made 10 business days in advance of the course start date will be refunded in full, less a \$13 withdrawal fee per participant, per registration.

Requests made less than 10 business days in advance, or after 25% of the course has taken place will be prorated and subject to a \$25.00 withdrawal fee.

Requests will not be approved after 25% of the course has taken place, except under extenuating circumstances. A medical certificate may be requested to substantiate a refund request due to medical circumstances and will be issued as of the date received.



Schedule "CD-10"

Proposed 2020 By-law

Advertising

	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
Arena Marquee Sign (Digital & Manual Reader Sign) - Weekend Fee (Friday to Sunday)	149.00	153.00
Arena Marquee Sign (Digital & Manual Reader Sign) - Week Fee (Monday to Thursday)	115.00	118.00
Bell Park Digital Billboard:		
2 Day Rate	112.00	115.00
3 Day Rate	145.00	149.00
1 Week Rate	325.00	335.00
1 Month Rate	1,190.00	1,230.00
James Jerome Complex Outside Fence Panel (First panel, monthly)	245.00	250.00
James Jerome Complex Outside Fence Panel (Each additional panel, monthly)	185.00	191.00
James Jerome Complex Outside Fence Panel (First panel, annual)	2,220.00	2,290.00
James Jerome Complex Outside Fence Panel (Each additional panel, annual)	1,480.00	1,520.00



Schedule “CD-11”

Proposed 2020 By-law

Playing Fields

Note: All Facility Use Permits Will Require Proof Of Insurance In Accordance With The City's Insurance Policy

1. In This Schedule “CD-11”

"Premium Field" means a field with specialized amenities, such as specialized surfaces (ie. 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, washroom facilities and a field house

"Minor Field" means a field or group of fields that facilitate adult & competitive play as well as recreational and youth association play

"Half Day" means 4 hours

"Full Day" means over 4 hours

"Non Prime Season" means the period from April 1 to the Sunday of the May long weekend and the period from Labour Day until November 3

"Prime Season" means the period from Victoria Day until the Sunday before Labour Day

"Non-Prime Time" means 7 a.m. to 5 p.m. from Monday to Friday during the Prime Season and all hours during the Non Prime Season

"Prime Time" means 5 p.m. to 11 p.m. Monday to Friday and all day Saturday and Sunday during The Prime Season

"Child/Junior/Youth" is defined as 0-17 years of age

2. Any person who is granted a facility use permit for field time on a City field shall pay a fee in accordance with the following

	<i>EFFECTIVE UNTIL MARCH 31, 2020</i>	<i>EFFECTIVE APRIL 1, 2020</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Junior/Youth Sport Field Rates (Per Participant)		
Major and Minor Fields Excluding James Jerome Artificial Turf	19.50	20.00
Junior/Youth Premium Field (James Jerome Artificial Turf)		
Junior/Youth - Prime Time (Per Hour including Tournaments)	43.00	44.00
Junior/Youth - Non Prime Time (Per Hour including Tournaments)	31.00	32.00
Adult Cycling Rate (Per Participant)	38.00	39.00
Adult Athletic Field Rates		
Premium Field (James Jerome Artificial Turf)		
Adult - Prime Time (Per Hour) (including Tournaments)	88.00	91.00
Adult - Non Prime Time (Per Hour) (including Tournaments)	58.00	60.00
Major Fields (Terry Fox, Delki Dozzi, James Jerome)		
Game 1	80.00	55.00
Game 2	77.00	44.00
Game 3	71.00	39.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol)		
Game 1	66.00	45.00
Game 2	48.00	37.00
Game 3	42.00	32.00
Tournament Rates		
Major Fields (Terry Fox, Delki Dozzi & James Jerome) Per Day	270.00	280.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Per Day	163.00	168.00
Major Fields (Terry Fox, Delki Dozzi, James Jerome) Half Day	147.00	151.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Half Day	96.00	99.00
Surcharge - Lights		
Lighting (Per Hour)	27.00	28.00
Laurentian & Delki Dozzi Tracks (Per Event)		
Invitational	123.00	127.00
Local Events	235.00	240.00
Region Championships/Major Events	186.00	192.00
Beach Volleyball Court Fees		
Hourly Rental		
Moonlight Beach - 4 Lakeside Courts & 2 East Courts	31.00	32.00
Daily / Tournament Rental		
Moonlight Beach - 4 Lakeside Courts & 2 East Courts	225.00	230.00
Club & League Rates (Child/Junior/Youth Non Profit)		
Per Participant	37.00	38.00
Outdoor Fitness Fees (Facility Rental)		
Use Of Municipal Green Space For Private Individuals To Teach Bootcamps Etc.		
Hourly	29.00	30.00
Seasonal	235.00	240.00

Exceptions

- The fees for major fields have been reduced to hourly rates compared to 1.5 hours in 2019.



Schedule "CD-12"

Proposed 2020 By-law

Ski Hills

<u>Category</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2020</u> <u>TOTAL</u>	<u>EFFECTIVE</u> <u>APRIL 1, 2020</u> <u>TOTAL</u>
Downhill Skiing And Snowboarding		
Adanac Ski Hill Lift Tickets		
Child (Ages 0-5) No Charge If Accompanied By An Adult		
Junior (Ages 6-14)		
Half Day	20.00	21.00
Full Day	30.00	31.00
Youth (15-17 Years) Senior (65 And Over)		
Half Day	24.00	25.00
Full Day	32.00	33.00
Adult (18-64 Years)		
Half Day	30.00	31.00
Full Day	36.00	37.00
Carpet Lift Ticket (Any Age)	6.20	6.50
Individual Season Pass		
Junior	390.00	400.00
Youth/Senior	435.00	450.00
Adult	540.00	560.00
Individual Season Pass Early Bird Rates (Before Dec 18th)		
Junior	340.00	350.00
Youth/Senior	375.00	385.00
Adult	440.00	455.00
Family Season Pass		
2 People	790.00	810.00
3 People	1,180.00	1,220.00
4 People	1,350.00	1,390.00
5 People	1,570.00	1,620.00
Season Membership For Additional Family Members (Each Additional Person)	215.00	220.00
Additional Pass For Child 5 Years And Under (With An Adult Season Pass Purchase)	16.00	16.50
Family Season Pass Early Bird Rates (Before Dec 18th)		
2 People	680.00	700.00
3 People	990.00	1,020.00
4 People	1,180.00	1,220.00
5 People	1,350.00	1,390.00
Season Membership For Additional Family Members (Each Additional Person)	165.00	170.00
Individual Season Weekday Pass		
Junior	103.00	106.00
Youth/Senior	113.00	116.00
Adult	135.00	139.00
Individual Season Weekday Pass Early Bird Rates (Before Dec 18th)		
Junior	84.00	87.00
Youth/Senior	97.00	100.00
Adult	114.00	117.00
5 Day Pass Card (Full Day)		
Junior	123.00	127.00
Youth/Senior	137.00	141.00
Adult	160.00	165.00



Schedule "CD-12"

Proposed 2020 By-law

Ski Hills (continued)

<u>Category</u>	<i>EFFECTIVE UNTIL</i> <i>MARCH 31, 2020</i> <u>TOTAL</u>	<i>EFFECTIVE</i> <i>APRIL 1, 2020</i> <u>TOTAL</u>
5 Day Pass Card (Half Day)		
Junior	87.00	90.00
Youth/Senior	106.00	109.00
Adult	123.00	127.00
Replacement Pass (Season Pass Holders Only)	16.00	16.50
Junior Day Camps (6 hours per day)		
Program Fee	100.00	103.00
Full Day Lift Ticket (In Addition to Program Fee)	32.00	31.00
Full Day Equipment Rental (In Addition to Program Fee)	38.00	39.00
Carpet Lift Ticket & Equipment Rental (In Addition to Program Fee)	41.00	42.00
Junior 4 Day Camp (6 hours per day)		
Program Fee	187.00	193.00
Full Day Lift Ticket (In Addition to Program Fee)	81.00	83.00
Full Day Equipment Rental (In Addition to Program Fee)	80.00	82.00
Junior 5 Day Camp (6 hours per day)		
Program Fee	275.00	285.00
Full Day Lift Ticket (In Addition to Program Fee)	114.00	117.00
Full Day Equipment Rental (In Addition to Program Fee)	121.00	125.00
Downhill Skiing And Snowboarding		
Child 8 Week Mini Viking Ski & Mini Shredder Board Course (55 mins per week)		
Program Fee	49.00	50.00
Full Day Lift Ticket (In Addition to Program Fee)	71.00	73.00
Full Day Equipment Rental (In Addition to Program Fee)	98.00	101.00
Junior 4 Week Ski & Snowboard Course (2 hours per week)		
Program Fee	80.00	82.00
Full Day Lift Ticket (In Addition to Program Fee)	80.00	82.00
Full Day Equipment Rental (In Addition to Program Fee)	96.00	99.00
Group Lessons For Adults/Youth Apprenticeship/Advanced Ski & Snowboard Lessons		
Program Fee	80.00	82.00
Half Day Lift Ticket (In Addition to Program Fee)	91.00	94.00
Half Day Equipment Rental (In Addition to Program Fee)	100.00	103.00
Private And Semiprivate Lessons (Up To 6 People) Adult/Youth		
Private Lesson 55 Minute Lesson	58.00	60.00
Each Additional Person 55 Minute Lesson	33.00	34.00
Equipment Rental Per Lesson (In Addition to Private Lesson Fee)	16.00	16.00
Private And Semiprivate Lessons (Up To 6 People) Junior		
Private Lesson 55 Minute Lesson	49.00	50.00
Each Additional Person 55 Minute Lesson	29.00	30.00
Equipment Rental Per Lesson (In Addition to Private Lesson Fee)	16.00	16.00
6 & Under Ski & Snowboard Programs Includes Rentals - Per 55 Minute Lesson	56.00	58.00



Schedule "CD-12"

Proposed 2020 By-law

Ski Hills (continued)

	<i>EFFECTIVE UNTIL</i>	<i>EFFECTIVE</i>
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)	<i>MARCH 31, 2020</i>	<i>APRIL 1, 2020</i>
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
6 & Under Ski & Snowboard Program Rental Upgrades		
Full Day Equipment Upgrade (Following Lesson)	33.00	34.00
Half Day Equipment Upgrade (Following Lesson)	40.00	41.00
Ski Hill Flex Passes(Effective 2019/2020 Ski Season)		
Individual Ski 2 Season Pass (Full Access To Adanac, Lively Ski Hills)		
Junior	465.00	480.00
Youth/Senior	520.00	540.00
Adult	610.00	630.00
Individual Ski 2 Season Pass Early Bird Rates (Before Dec 18th) (Full Access To Adanac, Lively Ski Hills)		
Junior	385.00	395.00
Youth/Senior	435.00	450.00
Adult	520.00	540.00
Family Ski 2 Season Pass (Full Access To Adanac, Lively Ski Hills)		
2 People	990.00	1,020.00
3 People	1,330.00	1,370.00
4 People	1,450.00	1,490.00
5 People	1,860.00	1,920.00
Season Membership For Additional Family Members (Each Additional Person)	250.00	260.00
Family Ski 2 Season Pass Early Bird Rates (Before Dec 18th) (Full Access To Adanac, Lively Ski Hills)		
2 People	830.00	850.00
3 People	1,120.00	1,150.00
4 People	1,230.00	1,270.00
5 People	1,580.00	1,630.00
Season Membership For Additional Family Members (Each Additional Person)	215.00	220.00
Additional Pass For Youth 5 Years And Under (With An Adult Season Pass Purchase - Administration fee for photo ID card)	16.00	16.50
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)		
Junior (6-14) Youth (15-17) Senior (65 And Over)		
Half Day	13.50	14.00
Full Day	20.00	21.00
Adult (18 - 64 Years)		
Half Day	15.50	16.00
Full Day	24.00	25.00
Special School Rate - Adanac		
Full Day - Junior/Youth	27.00	28.00
Full Day - Teacher	19.00	19.50
Complete Equipment Rental	14.00	14.50
School Ski Team Practice Rate (Per Student)	20.00	21.00
School Cancellation Fee	91.00	94.00
Ski Club Dry Land Training (Per Hour)	29.00	30.00



Schedule “CD-12”

Proposed 2020 By-law

Ski Hills (continued)

	EFFECTIVE UNTIL	EFFECTIVE
	MARCH 31, 2020	APRIL 1, 2020
Category	TOTAL	TOTAL
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, Helmet	35.00	36.00
Boots (Snowboard Or Ski)	14.50	15.00
Poles	5.50	5.50
Helmet	5.50	5.50
Snowboard	22.00	23.00
Skis	18.00	18.50
Ski, Snowboard Rental (Full Day) - Adanac		
Snowboard And Boots/Skis, Boots, Poles, Helmet	41.00	42.00
Boots (Snowboard Or Ski)	18.00	18.50
Poles	12.00	12.50
Helmet	12.00	12.50
Snowboard	32.00	33.00
Skis	30.00	31.00
Youth/Adult Specialty Ski, Snowboard Course (8 Week, 1 Hour/Week)		
Program fee	101.00	104.00
Half Day Lift Ticket (In Addition to Program Fee)	142.00	146.00
Half Day Equipment Rental (In Addition to Program Fee)	191.00	197.00
Damaged Rental Equipment Replacement Fee		
Boots (Snowboard Or Ski)	131.00	135.00
Poles / Helmets	39.00	40.00
Snowboard / Skis	330.00	340.00
Category		
Lively Ski Hill		
Junior / Senior - Daily Tow Fee	12.00	12.50
Youth / Adult - Daily Tow Fee	14.00	14.50
5 Day Pass Card (Full Day)		
Junior / Senior	58.00	60.00
Youth / Adult	68.00	70.00
Individual Season Pass		
Junior / Senior	151.00	156.00
Youth / Adult	172.00	177.00
Family Season Pass		
2 People	205.00	210.00
3 People	305.00	315.00
4 People	345.00	355.00
5 People	395.00	405.00
Season Membership For Additional Family Members (Each Additional Person)	74.00	76.00
Additional Pass For Youth 5 Years And Under (With An Adult Season Pass Purchase)	16.00	16.50
Replacement Pass (Season Pass Holders Only)	16.00	16.50

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy
Material fees will be charged, where applicable, at cost recovery



Schedule "CD-13"

Proposed 2020 By-law

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:

<u>Category</u>	<i>on FAMILY DAY only FEBRUARY 18, 2019</i>	<i>on FAMILY DAY only FEBRUARY 17, 2020</i>
	<u>TOTAL</u>	<u>TOTAL</u>
Adanac Ski Hill		
Junior Half Day	10.00	10.25
Junior Full Day	15.00	15.50
Student / Senior Half Day	11.25	11.50
Student / Senior Full Day	16.00	16.50
Adult Half Day	15.00	15.50
Adult Full Day	18.00	18.50
Lively Ski Hill		
Junior / Senior Full Day	6.00	6.25
Adult Full Day	7.00	7.25
Pools - Public Swimming		
Adult	2.70	2.80
Student / Child / Senior	2.40	2.50
Family	6.50	6.75
Arenas - Public Skating		
Adult	2.70	2.80
Student / Child / Senior	2.35	2.40
Family	6.50	6.75



Schedule "CD-14"

Proposed 2020 By-law

Summer Camps

	<i>EFFECTIVE UNTIL MARCH 31, 2020</i>	<i>EFFECTIVE APRIL 1, 2020</i>
	<u>TOTAL</u>	<u>TOTAL</u>

Outdoor Camps

Note: Staff/Lifeguards may be required for Camp Sudaca rentals which will be charged as an additional cost

Camp Sudaca

4 Day Session	143.00	147.00
5 Day Session	177.00	182.00
Camp Rentals Per Day	225.00	230.00
Camp Sudaca - Canoe/Kayak Rental Per Day	18.00	18.50
Camp Sudaca - Overnight Camping	93.00	96.00
C.I.T. Leadership Programs	320.00	330.00
Staff / Lifeguard - Camps And Beach Per Hour	25.00	26.00

Camp Apparel

Bufs

Buff X 1	14.50	15.00
Buff X 2	24.00	25.00

Hats

Staff Baseball Hat	9.00	9.25
Staff Tilly Hat	12.00	12.50

T-Shirts

T-Shirt X 1	14.50	15.00
T-Shirt X 2	24.00	25.00
T-Shirt & Buff Combination	24.00	25.00

Sensational Summer Day Camp

4 Day Session	133.00	137.00
5 Day Session	147.00	151.00

Howard Armstrong Recreation Centre

Summer Activity - 4 Day Session	111.00	114.00
Summer Activity - 5 Day Session	137.00	141.00

Neighbourhood Playgrounds

Playground/Integrated Playground - 8 Weeks (Includes Supervised Lunch fee)	350.00	360.00
Leaders In Training (Ages 13-16) 4 Weeks On Site	180.00	185.00
High Five Leaders In Training	68.00	70.00

Material fees will be charged, where applicable, at cost recovery



Schedule "CD-15"

Proposed 2020 By-law

Ticket Charges – Sudbury Community Arena

<u>Category</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
<u>Ticket Handling Charges - Sudbury Community Arena</u>		
Payable on all tickets issued through the automated ticket system		
<u>Profit Event</u>		
Base Ticket Price		
Complimentary Tickets		
Up To And Including \$5.00	1.00	1.00
\$5.01 To And Including \$15.00	2.55	2.55
\$15.01 To And Including \$25.00	3.60	3.60
\$25.01 To And Including \$40.00	4.65	4.65
\$40.01 And Up	5.75	5.75
<u>Not-For-Profit Event</u>		
Base Ticket Price		
Complimentary Tickets		
Up To And Including \$5.00	0.25	0.25
\$5.01 To And Including \$15.00	0.75	0.75
\$15.01 To And Including \$25.00	2.55	2.55
\$25.01 To And Including \$40.00	3.60	3.60
\$40.01 And Up	4.65	4.65
Will Call Order Surcharge		
Payable In Addition To Ticket Price For Each Ticket Purchased By Phone Order	2.55	2.65
Ticket Phone Order Surcharge		
Payable In Addition To Ticket Price For Each Ticket Purchased By Phone Order	4.65	4.80
Ticket Mailing Surcharge (Express Post)		
Payable Per Order - Per Address Mailed To	12.00	12.00



Schedule “CD-16”

Proposed 2020 By-law

Pioneer Manner

<u>Category</u>	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
Food Sales to Non-Resident of Pioneer Manor	Actual + HST	



Schedule "CD-17"

Proposed 2020 By-law

Transit

"Adult" means a person 18 years of age or older other than a Student, a Senior or a Disability Pensioner
 "Annual Pass" means a current and valid Annual Pass issued by the City of Sudbury to a Disability Pensioner
 "Concession" means passes consist of reduced fares. Proper proof of eligibility must be presented
 "Day Pass" is a bus pass that can be used for an unlimited number of trips by a single rider for one full service day only. The pass cannot be shared or re-distributed
 "Disability Pensioner" means a person who is a recipient of a Disability Pension from the Province of Ontario, a Canada Disability Pension, a War Veteran's Pension or who is registered with the Canadian Institute for the Blind, as confirmed by the appropriate authority
 "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 a post secondary educational institution
 "Youth" means a person who is 5 to 12 years of age

<u>Type of Application</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
Cash Fares		
Adults/Students/Concession	3.50	3.50
Infant	Free	Free
6 Ride Cards		
Adults	17.50	17.50
Infant	Free	Free
Concession (Youth, Student, Disability Pensioner, Senior)	15.00	15.00
(Students, Disability Pensioners and Seniors must produce valid Transit Photo I.D. when using a reduced fare card)		
31 Day Bus Passes - Must produce a valid Transit Photo I.D. card at time of use		
Adults	88.00	88.00
Students	75.00	75.00
Concession (Disability Pensioners, Senior, and Youth)	56.00	56.00
Employer Pass Program: offers an employer the ability to purchase 100 or more Adult passes at a 10% discount, if they agree to provide an additional 10% discount to the employee.		
Photo I.D. Cards		
Adult/Senior (one time purchase)	6.00	6.00
Student (photo valid for four years from date of purchase - must provide proof of enrollment each year)	6.00	6.00
Concession (expires four years from date of purchase)	6.00	6.00
Charter Bus Service (includes total operating cost per hour)	156.00	156.00
U-Pass	200.00	200.00
Other Bus Passes		
Day Pass	10.00	10.00
Printed Transit Ride Guide/Pocket Map	2.00	2.00

GOVA Plus

Cash Fares, 6 Ride Cards, and 31 Day Pass pricing noted above in effect for GOVA Plus users. Photo I.D. cards are not required for reduced fare usage on the GOVA Plus system. Ride Cards and 31 Day Passes are transferrable between GOVA and the GOVA Plus systems.

Vendors

GOVA ride card and 31 day pass vendors receive a Concession of 1% on the purchase of fare media for re-sale to the public.

Transfer Policy - Effective July 1, 2019

Transfers are available with Cash and Ride Card payment upon request and times are extended to 90 minutes, and can be used in any direction.

Support Person Assistance - Effective July 1, 2019

Support Person Assistant card is available to persons who require assistance while traveling on GOVA Services through an application process. The Card belongs to the cardholder and permits one support person to travel with them free of charge.

Note: Free bus service is provided from 10:30 PM on New Year's Eve to 3:30 AM on New Year's Day
 Special cash fare of \$1.00 per person, applicable for shuttle bus service on Canada Day only.

Exceptions

- The fees included in this schedule have been brought to Council in July, 2019 as the Transit Fare Structure. These fees are to remain frozen for 18 months and Transit staff are to report back to Council in 2021.



Schedule “CD-18”

Proposed 2020 By-law

Housing Operations

	2019 <u>TOTAL</u>	2020 <u>TOTAL</u>
<u>Market Rents (Monthly)</u>		
Bachelor Units	N/A	768.00
1 Bedroom Units - Capreol, Chelmsford, Garson, Hanmer, Lively	N/A	827.00
1 Bedroom Units - Sudbury	N/A	855.00
2 Bedroom Units	N/A	993.00
3, 4, 5 Bedroom Units (Apartments, Townhouses and Semi-detached)	N/A	1,302.00
Single Detached Homes	N/A	1,419.00

Note: These market rents are adjusted annually by the Province's Rent Guideline Increase which is 2.2% for 2020.

Other Fees and Charges

Air Conditioner Fee (for Summer Season)	N/A	100.00
Above Ground Parking - Monthly Fee	N/A	20.00
Underground Parking - Monthly Fee	N/A	30.00
Replacement Parking Tag	N/A	10.00
Replacement Key or Entrance Scan Card (per key or card)	N/A	10.00
Telephone Deposit for enterphone system (refunded upon return)	N/A	20.00
Replacement Laundry Cards	N/A	5.00
Replacement mailbox keys or mailbox lock change	N/A	10.00
Lock Change (per door) + staff time	N/A	15.00
Replacement of Smoke Detector - removed or tampered with + staff time	N/A	50.00
Duplicate Rent Receipt for Tax purposes	N/A	10.00
Admin Fee for NSF charges	N/A	20.00
Fee to Remove and Dispose of Garbage - not properly disposed of	N/A	25.00
Fee for Removal of Abandoned Shopping Carts	N/A	25.00
Insurance deductible charge for at fault claims where tenant has no insurance - to maximum of \$10,000	N/A	Actuals
Charges for items left in unit upon moveout - cost recovery	N/A	Actuals
Maintenance Charges for Tenant Damages - cost recovery	N/A	Actuals
Tribunal and Eviction Costs - cost recovery	N/A	Actuals

Labour rate used for callouts after hours - for tenant caused damages:

Regular overtime rate for on-site staff - per hour until 12:00 am	N/A	37.00
Overtime callout rate for staff between 12:00 am and 8:00 am weekdays or weekends - where minimum 3 hour callout applies	N/A	112.00
Labour Rate for charges during normal business hours	N/A	25.00

Exceptions

- The fees included in this schedule are new to this by-law due to the recent Housing transition.



Schedule "CS-1"

Proposed 2020 By-law

Administrative Matters

	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
Consents		
Minutes - Annual Subscription	180.00	185.00
Minutes - Per Meeting	9.00	9.25
Minor Variances		
Minutes - Annual Subscription	310.00	320.00
Minutes - Per Meeting	12.50	13.00
Copies		
Copies And Printouts - Black And White Per Copy	0.30	0.30
Copies And Printouts - Colour Per Copy	1.55	1.60
Certified Copy/Per Document	10.50	10.75
Copies Of Plans / Maps & Other Large Format Items	11.25	11.50
Election Related Matters		
Candidates' Package (Paper Copy)	30.00	31.00
Election Compliance Audit Application Fee	32.00	33.00
Voters List (Per Ward) (Paper Copy)	17.50	18.00
Line Fences Act		
Initial Application And File Preparation	82.00	84.00
Fence Viewers Site Visit	230.00	235.00
Appeals Or Each Subsequent Stage	83.00	85.00
Liquor License Matters		
Information About Or Applications For Extensions	47.00	48.00
Assessment Matters		
Assessment Inquiries By Commercial Companies (For each property for the current year assessment)	8.25	8.50
Assessment Inquiries By Commercial Companies (For each property for prior year assessment)	16.00	16.50
Print Out - Assessment View (Per Page 8 1/2 x 11)	1.45	1.50
Human Resources Department		
Director's Services - Per Hour	162.00	167.00
Secretarial Services - Per Hour	62.00	64.00
Commissioning		
(a) where the document is commissioned by a City Councillor	N/A	N/A
(b) where the document is required by the City in support of an application for an approval, service, benefit or program of or administered by the City	N/A	N/A
(c) all other instances of Commissioning An Affidavit Or Statutory Declaration	38.00	39.00
Burial Permit Fees		
Burial Permit Fees	33.00	34.00
After Hours Burial Permits	110.00	113.00



Schedule "CS-2"

Proposed 2020 By-law

Legal Services

<u>Category</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
1. Legal Services - per hour of Solicitor's time	480.00	495.00
2. Prosecutorial Services - per hour of Prosecutors time	205.00	210.00
3. Agreements / Documents		
A) Preparation / Arranging For Execution / Registering / Reporting on agreements arising out of or related to Planning / Development / Building Services / Road Construction		
-Agreement to grant easement	205.00	210.00
-Road dedication agreement		
-Subdivision agreement (including redrafts) but exclusive of discharge fee to remove existing agreements from title	3,240.00	3,340.00
-Redrafts of agreements other than Subdivision Agreements, done at the request of other parties	360.00	370.00
-All routine agreements other than as identified above, arising out of or related to Planning / Development / Building Services / Road Construction matters	780.00	800.00
B) Leases / License Agreements And Agreements Of A Routine Nature		
Other Than Described In A) Where The City Solicitor Deems A Fee Appropriate	780.00	800.00
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	365.00	375.00
Transfers of land for road purposes unless provided to the contrary by agreement		
E) Examination of Agreements / Documents prepared by others		
50% of fee otherwise charged for agreements/documents prepared by the City's Legal Services division, as listed at 3 above.	50% of fee+ 13% HST	
4. Other Fees		
Search & Review fee - reviewing files to respond to requests from third parties, eg.. determining if an easement can be removed from title	76.00	78.00
Rush fee for late agreement requests by external parties when approval of Council is not required and a turn-around time of 72 hours is provided	290.00	300.00
Fee per day for City Legal Counsel attendance at Local Planning Appeal Tribunal on a third party	7,380.00	7,600.00
5. Disbursements		
In addition to any applicable fees, the applicant will also pay for any registration fees, search fees, advertising and other applicable disbursements including costs related to third party appeals to the LPAT referenced in Subsection 6(1) of the By-Law plus applicable taxes	Actual + HST	



Schedule "CS-3"

Proposed 2020 By-law

Licensing

Note: Fee for these services are not subject to HST.

	2019	2020
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Lottery Licensing</u>		
Bingo Hall applications (new, relocation, upgrade status)	5,730.00	5,900.00
Letter of approval - any lottery matter	47.00	48.00
Publication: lottery licensing by-law	5.00	5.00
Computer printouts of licensing information (per page)	5.00	5.00
Publication: bookkeeping procedures for community groups	16.00	16.50
<u>Photographs</u>		
Photographs for licensing purposes	23.00	24.00
<u>Parking Control Licensing</u>		
Private property parking control officer	165.00	170.00
Replacement Licence	38.00	39.00
<u>Campground Licensing</u>		
Campground licence fee	485.00	500.00
Campground renewal fee	265.00	275.00
Campground re-inspection fee	215.00	220.00



Schedule “CS-4”

Proposed 2020 By-law

Services Under The Marriage Act

<u>2019</u>	<u>2020</u>
<u>TOTAL</u>	<u>TOTAL</u>

Fees For Services

Marriage Act

Marriage Licence	155.00	160.00
Solemnization Of Civil Marriages	330.00	340.00
Witness To Solemnization Of Civil Marriages - Per Witness	33.00	34.00

The fees noted above are administrative fees, to be paid in addition to any fees established by regulation under respective statutes



Schedule "CS-5"

Proposed 2020 By-law

Provincial Offences

<u>Fees for default fine administration</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
Collection agency fee for fine recovery (in addition to fine)		
First placement with agency (actual collection agency fee)	15.00 % to 15.25 % of fine amount + HST	12.00 % to 13 % of fine amount + HST
Second placement with agency (actual collection agency fee)	25.00 % to 27.5 % of fine amount + HST	17.5% to 23 % of fine amount + HST
Administrative fee for fines in default per case	43.00	44.00
Service fee for online payments of parking tickets processed by the City of Greater Sudbury	2.15	2.20

Actual costs and disbursements incurred for the collection process of a defaulted fine

The fees noted above are administrative fees, to be paid in addition to any fees established by regulations under respective statutes



Schedule “CS-6”

Proposed 2020 By-law

Signs

<u>Erection of Signs</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
Portable Sign Permit	91.00	94.00
Portable Sign - more than 6 months but not more than 1 year	184.00	190.00
Portable Sign for Non-Profit organization	Nil	Nil
Portable Sign used for non-commercial purposes or residential lots for a period not exceeding 2 days	Nil	Nil
Any Other Sign		
-Basic fee permit	87.00	90.00
-Plus for each square foot or .09 square metres of sign area	0.50	0.50
Removal of sign (greater of \$134 or actual recovery fee)	130.00	134.00
Storage of removed signs	\$10/Day + HST	



Schedule "CS-7"

Proposed 2020 By-law

Enforcement

	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
By-Law Officer Inspection (min 1 hour, and part thereof) Applied to every inspection resulting in non-compliance of a Notice or Order that is in default (past the compliance date) and during officer attendance when a Notice or Order is being remedied	66.00	68.00
Application fee for appeal hearings for Notices or Orders	109.00	112.00
Towing vehicles from private property (each vehicle)	152.00	157.00
Late business licence renewals - after 1st notice	11.50	12.00
Late business licence renewals - after 2nd notice	76.00	78.00

Vehicle for Hire By-law 2016-145

Licences - Issuance or Renewal

Issuance or Renewal of Broker's Licence	270.00	280.00
Issuance or Renewal of PTC Licence	270.00	280.00
Issuance of Taxi, Limousine or Shuttle Owner's Licence	270.00	280.00
Renewal of Taxi, Limousine or Shuttle Owner's Licence	133.00	137.00
Issuance or Renewal of Accessible Taxi Owner's Licence, Airport Ambassador Accessible Taxicab Owner's Licence or Accessible Taxi Driver's Licence	Nil	Nil
Issuance of Taxi, Limousine or Shuttle Driver's Licence	54.00	56.00
Renewal of Taxi, Limousine or Shuttle Driver's Licence	27.00	28.00
Issuance or Renewal of Airport Ambassador Taxicab Owner's Licence	106.00	109.00
Issuance of PTC Driver's Licence (Identification Decal)	320.00	330.00
Renewal of PTC Driver's Licence (Identification Decal)	160.00	165.00

Replacement/Reissuance of Licences/Plates/Tariff Card

Replacement of Taxicab Tariff Card	5.50	5.75
Replacement of Owner's, Broker's or PTC's Licence which has been lost, damaged or defaced	27.00	28.00
Replacement of Driver's Licence, or a PTC Driver's Licence which has been lost, damaged or defaced	16.00	16.50
Re-issuance of Owner's Licence or PTC's Licence for a Replacement Vehicle	106.00	109.00
Taxi Vehicle Plate Replacement	106.00	109.00
PTC Identification Decal Replacement	16.00	16.50

Inspection Fees

Re-inspection fee for V4H	106.00	109.00
Taxi meter inspection and/or taxi meter seal	54.00	56.00



Schedule "CS-8"

Proposed 2020 By-law

Animal Care and Control

Note: Fee for these services are not subject to HST.

	2019	2020
	<u>TOTAL</u>	<u>TOTAL</u>
Impound Fee (initial fee)	54.00	56.00
Boarding fee (per day)	29.00	30.00
Microchip Services	25.00	26.00
<u>Licence Fees (Unaltered Animal)</u>		
One Year	42.00	43.00
One Year (Senior)	32.00	33.00
Three Year	106.00	109.00
Three Year (Senior)	84.00	87.00
Lifetime	250.00	260.00
Lifetime (Senior)	210.00	215.00
<u>Licence Fees (Altered Animal - spayed/neutered)</u>		
One Year	27.00	28.00
One Year (Senior)	22.00	23.00
Three Year	64.00	66.00
Three Year (Senior)	54.00	56.00
Lifetime	160.00	165.00
Lifetime (Senior)	106.00	109.00
Tag Replacement fee	5.00	5.00
Adoption Fee (maximum)*** (Cat)	210.00	215.00
Adoption Fee (maximum)*** (Dog)	320.00	330.00

*** In those instances where an animal is adopted directly from the pound the fee levied may vary from that indicated above, depending upon the age, health and needs of the animal. For example, an elderly cat might be adopted at a much lower fee than a kitten. The municipality may also at its discretion offer promotional rates for adoption on occasion.



Schedule "CS-9"

Proposed 2020 By-law

Parking

	2019 <u>TOTAL</u>	2020 <u>TOTAL</u>
Attended Lots		
Centre For Life (Per Hour)	1.45	1.50
Centre For Life Daily Maximum	14.50	15.00
Centre For Life Overnight Monthly Pass	58.00	60.00
Lot Administrative Fees	11.50	12.00
Automated Lots		
Tom Davies Square Garage (Per Hour)	1.55	1.60
Tom Davies Square Garage Monthly Rate-Day	151.00	156.00
Tom Davies Square Garage Key Card Fee	11.00	11.25
Tom Davies Square Evening/Special Event	5.00	5.00
Municipal Parking Lot Rental Fees (Daily)		
Sudbury Arena	425.00	440.00
Minto St	750.00	770.00
Beech St	405.00	415.00
Shaughnessy East	590.00	610.00
Shaughnessy West	300.00	310.00
Shaughnessy "B"	106.00	109.00
Elgin - CP Lot	1,591.00	1,639.00
Lisgar St	47.00	48.00
Elgin & Larch	320.00	330.00
Medina St	106.00	109.00
Energy Court	1,157.00	1,192.00



Schedule "CS-10"

Proposed 2020 By-law

Financial Services

	<u>2019</u>	<u>2020</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Tax Matters		
Duplicate tax receipt/statement of account	13.50	14.00
Mortgage audit (for each roll number)	30.00	30.00
Tax certificate (for each roll number)	108.00	111.00
Letter stating past levy amounts	108.00	111.00
Tax Administration Fees		
Financial institution mortgage administration	13.50	14.00
Mortgage tax arrears listing	62.00	64.00
Administration of add-ons to the tax roll	62.00	64.00
Roll creation for subdivision/severances	62.00	64.00
Letter/Document/Tax bill reproduction	13.50	14.00
Tax capping/opta reports	62.00	64.00
Tax/rebate information to authorized agent	62.00	64.00
Provincial Offences Act	118.00	122.00
Building Code Act	118.00	122.00
Tax account updates	31.00	32.00
Tax arrears notices	11.50	12.00
Administration fee for tax payment error /overpayment	28.00	29.00
Costs related to proceedings under tax sale registration / redemption process		
Farm debt letter fee	52.00	54.00
Tax sale registration fee	3,040.00	3,130.00
Tax sale extension agreement	380.00	390.00
Outside survey costs	Actual + 13% HST	
Outside legal costs	Actual + 13% HST	
Outside advertising costs	Actual + 13% HST	
Outside auction costs	Actual + 13% HST	
Tax sales administration	1,140.00	1,170.00
Copy of Statutory Declaration	16.50	17.00
Copy of Tax Extension Agreement	28.00	29.00
Delivery of Statutory Declaration by mail	Actual + 13% HST	
Delivery of Statutory Declaration by courier	Actual + 13% HST	
Other		
Final current budget documents (cd or printed copy)	18.50	19.00
Annual Report or audited financial statements (printed copy)	12.00	12.50
Dishonoured payment fee*	46.00	47.00
Late interest charges (per month)**	1.25%	1.25%
Administrative Fee for optional deductions/adjustments for third parties (per annum)	500.00	520.00
* Exceptions for dishonoured payment fees include Water and Wastewater which are billed in accordance with Greater Sudbury Utilities Inc (GSU) policies and procedures		
** Exceptions for interest charged include Provincial Offences as determined by Provincial Legislation and Water and Wastewater which are billed in accordance with GSU policies and procedures		
Collection agency fee for accounts receivable recovery (in addition to balance owing)		
First placement with agency (actual collection agency fee)	12.00% to 13.00% of balance owing +	
Second placement with agency (actual collection agency fee)	17.50% to 23.00% of balance owing +	
Financial Services Administration Fees		
Administration fee to recover costs associated with the processing of third party deductions not based upon CBA or legislative requirement	Actual + 13% HST	

Exceptions

- The fees for mortgage audits are frozen to remain comparable with other municipalities.



Schedule "CSD-1"

Proposed 2020 By-law

Paramedic Services

	2019 <u>TOTAL</u>	2020 <u>TOTAL</u>
<u>Emergency Medical Services Fees</u>		
Reports/Letters/File Searches		
Patient Charts (per)	35.00	36.00
Written statement relating to accidents, etc.(per)	35.00	36.00
Lawyer interview relating to employees/per hour	128.00	132.00
*Special Events - Minimum Four Hours		
Minimum of four hours, and one hour travel time is applied to all services before the event and a further one hour travel time after the event		
Primary Care Paramedic Crew		
Includes a transporting ambulance with a fully staffed Primary Care Paramedic crew - hourly rate	186.00	192.00
Primary Care Paramedic Response Unit		
Includes one Primary Care Paramedic in a non transporting - hourly rate	93.00	100.00
Advanced Care Paramedic Crew		
Includes a transporting ambulance with a fully staffed Advance Care Paramedic crew - hourly rate	198.00	215.00
Advanced Care Paramedic Response Unit		
Includes one Advance Care Paramedic in a non transporting - hourly rate	99.00	110.00
Emergency Medical Services Supervisor		
Mandatory for all events requiring three or more crews - hourly rate	116.00	125.00
*Notes		
A) A surcharge of \$75.00 will apply for event notifications made less than 12 hours in advance		
B) Charges will apply to the nearest half-hour from the start or finish times		



Schedule "CSD-2"

Proposed 2020 By-law

Fire Services Fire Prevention Services

	<u>UNIT</u>	<u>TOTAL</u>	<u>TOTAL</u>
Reports / Letters / File Searches			
Copy Of Fire Report	Each	81.00	83.00
File Search And Letter	Each	81.00	83.00
Inspections (Fee Per Inspection)			
Daycares - Licensed	Per Inspection	188.00	194.00
Daycares - Private Home	Per Inspection	78.00	80.00
Foster Care Homes With A Capacity Of Less Than Or Equal To 4	Per Inspection	78.00	80.00
Foster Care Homes With A Capacity Of More Than 4	Per Inspection	299.00	310.00
Group Homes With A Capacity Of Less Than Or Equal To 10	Per Inspection	299.00	310.00
Group Homes With A Capacity Of More Than 10	Per Inspection	661.00	680.00
Student Housing, Bed & Breakfast, Lodging House	Per Inspection	299.00	310.00
Residential Buildings With 1 Dwelling	Per Inspection	78.00	80.00
Residential Buildings With 2 Dwellings	Per Inspection	375.00	385.00
Residential Buildings With Less Than 4 Stories And More Than 2 Dwellings	Per Inspection	661.00	680.00
Residential Buildings With 4, 5, Or 6 Stories	Per Inspection	1,118.00	1,150.00
Residential Buildings With 7, 8, 9, 10 Or 11 Stories	Per Inspection	1,305.00	1,340.00
Residential Buildings With 12, 13, 14, 16, 16, 17 Or 18 Stories	Per Inspection	1,494.00	1,540.00
Residential Buildings With More Than 18 Stories	Per Inspection	1,886.00	1,940.00
Non-Residential Buildings With Less Than 5 Stories And Less Than 3,000 Sq Ft Per Floor	Per Inspection	299.00	310.00
Non-Residential Buildings With Less Than 5 Stories And 3,000 Sq Ft To 5,000 Sq Ft Per Floor	Per Inspection	472.00	485.00
Non-Residential Buildings With Less Than 5 Stories And More Than 5,000 Sq Ft Per Floor	Per Inspection	629.00	650.00
Non-Residential Buildings With 5 Or More Stories And Less Than 3,000 Sq Ft Per Floor	Per Inspection	707.00	730.00
Non-Residential Buildings With 5 Or More Stories And 3,000 Sq Ft To 5,000 Sq Ft Per Floor	Per Inspection	834.00	860.00
Non-Residential Buildings With 5 Or More Stories And More Than 5,000 Sq Ft Per Floor	Per Inspection	1,118.00	1,150.00
All Re-Inspections (Per Hour)			
2nd Or Subsequent Visit For Re-Inspections	Per Hour	78.00	80.00
Other Inspections			
Alcohol & Gaming Commission Of Ontario Liquor Licence - Indoor	Per Inspection	205.00	210.00
Alcohol & Gaming Commission Of Ontario Liquor Licence - Patio	Per Inspection	90.00	93.00
Fire Safety Plan Review	Per Inspection	154.00	159.00



Schedule "CSD-2"

Proposed 2020 By-law

Fire Services Fire Prevention Services (continued)

	<u>UNIT</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
Fire & Carbon Monoxide Alarms			
Smoke Alarm	Each	26.00	27.00
Carbon Monoxide Alarm	Each	48.00	49.00
Note: If No Alarm Is On-Site, Fire Services Will Provide Unit(s) At Costs Outlined Above			
Permits - Fireworks Discharge			
Consumer Fireworks Permit - Annual	Per Permit	81.00	83.00
Consumer Fireworks Permit - Weekly	Per Permit	81.00	83.00
Display Fireworks	Per Permit	330.00	340.00
Permanent Fireworks Vendor's Permit - Includes Inspection	Per Permit	375.00	385.00
Temporary Fireworks Vendor's Permit - Includes Inspection	Per Permit	300.00	310.00
Risk And Safety Management Plan Reviews (RSMP'S) For Propane Facilities			
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - First RSMP)	Per Review	3,320.00	3,420.00
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - Renewal)	Per Review	1,660.00	1,710.00
Level 2 Propane Facility (Propane Volume > 5K Water Gallons - New RSMP Resulting From Modification Or Expansion Of The Propane Facility)	Per Review	2,450.00	2,520.00
Level 1 Propane Facility (Propane Volume ≤ 5K Water Gallons - All RSMP'S)	Per Review	330.00	340.00
General			
Fire Safety Message Sign	Each	1,030.00	1,060.00



Schedule "CSD-3"

Proposed 2020 By-law

Fire Services Emergency and Non Emergency Response

	<u>2019</u>	<u>2020</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Foam Use (Per Gallon Or Part Gallon)		
Class "A" Or Similar Additives Are Used In Responding To A Fire	31.00	32.00
Class "B" Or Similar Additives Are Used In Responding To A Fire	570.00	590.00
Response For Motor Vehicles (Per Responding Vehicle)		
All vehicles receiving a service, regardless of fault, are subject to the fees listed below and shall be payable by the person/persons registered as the owners of the vehicle. Services provided may include, but are not limited to; extrication, vehicle stabilization, extinguishing fire, fluid spills, etc		
Response To A Motor Vehicle Accident On A City Highway		
- First Hour Or Part Thereof	Current MTO Billing Rate	
- Each Additional Half Hour Or Part Thereof	Current MTO Billing Rate	
Response To A Motor Vehicle Accident On A Provincial Highway		
- First Hour Or Part Thereof	Current MTO Billing Rate	
- Each Additional Half Hour Or Part Thereof	Current MTO Billing Rate	
Response For Open Air Burning And Fireworks (Per Responding Vehicle)		
Non-compliance with open air burning by-law and/or fireworks by-law including non-compliance with a permit issued under the by-law		
- First Hour Or Part Thereof	Current MTO Billing Rate	
- Each Additional Half Hour Or Part Thereof	Current MTO Billing Rate	
Special Events (Per Responding Vehicle)		
Non-emergency stand by for events (eg. film events, festivals, derbies)		
- First Hour Or Part Thereof Plus 100% Cost Recovery For Any Additional Crews	Current MTO Billing Rate	
Technical Rescue (Such As Ice/Water, Trench, High-Angle Confined Space) (Per Responding Vehicle)		
	Full cost recovery	
Fire Department Response - Indemnification Technology® (Per Responding Vehicle)		
Current MTO vehicle / emergency rates on an hourly rate plus any additional costs to the Fire Department or The Municipal Corporation Of Greater Sudbury, for each and every call.		
	Current MTO Billing Rate	
General		
Firefighter Recruitment Application And Testing Fee	116.00	250.00

Exceptions

- The firefighter recruitment application and testing fee has been increased to become comparable with other municipalities.



Schedule "CSD-4"

Proposed 2020 By-law

Fire Services False Alarms

	2019	2020
	<u>TOTAL</u>	<u>TOTAL</u>
Type 1 False Alarm - No Reasonable Cause (Per Responding Vehicle)		
On each response by one or more Fire Service vehicles to any given address where the Fire Services determine that each such alarm was given without reasonable cause, including without limitation, alarms resulting from improperly operating alarm systems		
1st Response To An Alarm From An Address In Any 30 Day Period		Current MTO Billing Rate
- Each Hour Or Part Thereof		
2nd And Each Subsequent Response To An Alarm From Any Address In Any 30 Day Period		Double the Last Fee Charged
Type 2 False Alarm - Failure To Advise Of Testing (Per Responding Vehicle)		
On each response by one or more Fire Service vehicles to an alarm where the Fire Service determines that the alarm resulted from testing without prior notification		
1st Response To An Alarm From An Address In Any 30 Day Period		Current MTO Billing Rate
- Each Hour Or Part Thereof		
2nd And Each Subsequent Response To An Alarm From Any Address In Any 30 Day Period		Double the Last Fee Charged



Schedule “CSD-5”

Proposed 2020 By-law

Lionel E. Lalonde Centre

	<u>2019</u>	<u>2020</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Accommodations (Per Person/Day)		
Single Dorm Room	68.00	68.00
Meals (Per Person/Day)		
Note: Minimum Charge: For 5 Persons Per Meal		
Breakfast	10.50	10.50
Lunch	14.50	14.50
Dinner	22.00	22.00
2nd Floor Meeting Rooms - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Breakout Rooms #202 & 203	73.00	73.00
Classroom #204	134.00	134.00
Eoc - Breakout Rooms #1 & 2	69.00	69.00
Eoc - Computer Lab	205.00	205.00
Basic Emergency Management Training	85.00	85.00
Training Resource Materials	-	25.00
1st Floor Meeting Rooms - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Breakout Rooms #104 & 105	73.00	73.00
Breakout Rooms #104 & 105 Combined	125.00	125.00
Conference Room #106	365.00	365.00
Meeting Room #101	154.00	154.00
Lecture Room #102	145.00	145.00
1st Floor Meeting Rooms - Non-Prime Time & Weekends (Monday To Friday 6:00PM - 5:59AM, All Day Saturday And Sunday)		
Breakout Rooms #104 & 105	37.00	37.00
Breakout Rooms #104 & 105 Combined	62.00	62.00
Conference Room #106	183.00	183.00
Meeting Room #101	77.00	77.00
Lecture Room #102	73.00	73.00
Gymnasium - Prime Time (Monday To Friday 6:00AM - 5:59PM)		
Full Gym / 1 Day	360.00	360.00
Full Gym / Half Day	230.00	230.00
Half Gym / 1 Day	220.00	220.00
Half Gym / Half Day	147.00	147.00
Full Gym (Per Hour)	85.00	85.00
Half Gym (Per Hour)	54.00	54.00
Gymnasium - Non-Prime Time & Weekends (Monday To Friday 6:00PM - 5:59AM, All Day Saturday And Sunday)		
Full Gym / 1 Day	180.00	180.00
Full Gym / Half Day	117.00	117.00
Half Gym / 1 Day	111.00	111.00
Half Gym / Half Day	73.00	73.00
Full Gym (Per Hour)	42.00	42.00
Half Gym (Per Hour)	28.00	28.00
Cleaning Fee / Cancellation Fee (14 Days Notice)	165.00	165.00

Exceptions

- The fees for the Lionel E. Lalonde Centre are frozen to remain comparable with other facilities.
- The fee for training resource materials was omitted from prior by-laws.



Schedule "G&I-1"

Proposed 2020 By-law

Infrastructure – General

	<u>2019</u>	<u>2020</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Traffic And Transportation		
Oversize Load Permit Type		
Annual Permit	480.00	495.00
Project Permit	340.00	350.00
Replacement Permits	5.75	6.00
Single Trip Permits	80.00	82.00
Request For Traffic Count Data And Archival Information (Per Hour Of Staff Time)	76.00	78.00
Request For Signal Timing Information	660.00	680.00
Road Occupancy Permit	41.00	42.00
Engineering & Construction		
Road Search Requests	88.00	91.00
Sewer & Water Connection Permits	43.00	44.00
Request For Environmental Compliance Letters	73.00	75.00
Operations		
Disposal Of Overstrength Sewage At The Sudbury Treatment Plant - Per 1000 Litre	9.50	9.75
Asphalt Repairs (Per Square Meter) (Class 1 To 3 Roads)	Actual + 13% HST	
Asphalt Repairs (Per Square Meter) (Class 4 To 6 Roads)	Actual + 13% HST	
Curb Depression (Per Linear Meter)	Actual + 13% HST	
Guide Post Replacement (Each)	230.00	235.00
Sidewalk Depression (Per Square Meter) - Metric 1995	Actual + 13% HST	
Sewer And Water Connection Work Orders/Cost Estimates	46.00	47.00
Steel Beam Guide Rail End Treatment	Actual + 13% HST	
15% Overhead Fee	Actual + 13% HST	
Sale of Fuel to Various Public Entities	Actual + 7% + 13% HST	
Sale of Fuel to Affiliated Organizations	Actual + 7%	
Vehicle & Equipment Repairs (Lorne St. Garage) to Various Public Entities		
Door Rate per Hour	113.00	116.00
Parts	Actual + 10% + 13% HST	
Contracting Out	Actual + 10% + 13% HST	
Vehicle & Equipment Repairs (Lorne St. Garage) to Affiliated Organizations		
Door Rate per Hour	100.00	103.00
Parts	Actual + 10%	
Contracting Out	Actual + 10%	
Temporary Road Closures		
Together With Actual Advertising Costs	96.00	99.00
Sidewalk Cafe Program		
A Lease Fee Per Square Metre Of Sidewalk Per Month Shall Apply From May 1 To October 15	1.50	1.50



Schedule "G&I-1"

Proposed 2020 By-law

Infrastructure – General (continued)

	2019 <u>TOTAL</u>	2020 <u>TOTAL</u>
Full Sidewalk Patio Program		
Administration Fee	435.00	450.00
A Lease Fee Per Square Metre Of Sidewalk Per Month (May 1 To October 15)		
First-time applicant - 100% waived	Nil	Nil
Second-time applicant - 75% waived	0.50	0.50
Third-time applicant - 50% waived	0.75	0.75
Fourth-time applicant - 25% waived	1.25	1.25
Fifth-time or greater applicant - 0% waived	1.50	1.50
Parking space (per day/ per space)		
First-time applicant - 100% waived	Nil	Nil
Second-time applicant - 75% waived	1.50	1.50
Third-time applicant - 50% waived	3.25	3.25
Fourth-time applicant - 25% waived	5.00	5.00
Fifth-time or greater applicant - 0% waived	6.75	7.00
Environmental Search		
Request For Environmental Search	83.00	85.00
Drainage Act		
Request Under The Drainage Act/Unregistered Easement Requests	62.00	64.00
Snow Dump Tipping Fees		
Single Axle Trucks Per Visit	8.00	8.25
Tandem Trucks Per Visit	15.50	16.00
Tri-Axle Trucks Per Visit	17.50	18.00
Semi-Trailer Combinations Per Visit	33.00	34.00
Access Card Replacement	37.00	38.00
911 House Numbering Identification Signs	33.00	34.00
Culverts		
Entrance Culvert Application Fee Where Work Done		
By Property Owner - Per Installation	75.00	77.00
New Installation Of Culvert (Per Meter)		
Culvert Size 450 Mm To 1 M Diameter	172.00	177.00
Culvert Size Over 1 M Diameter	Actual + 13% HST	
Reset Of Culvert Charge (Per Meter)	83.00	85.00
Replacement Of Culvert Charge (Per Meter)	129.00	133.00
Pavement Degradation Fees Per Square Metre		
Pavement Age Of 3 Years Or Less	43.00	44.50
Pavement Age Of Greater Than 3 Years And Less Than Or Equal To 5 Years	36.00	37.00
Pavement Age Of Greater Than 5 Years And Less Than Or Equal To 7 Years	30.00	31.00
Pavement Age Of Greater Than 7 Years And Less Than Or Equal To 10 Years	18.00	18.50
Pavement Age Of Greater Than 10 Years	7.50	7.75
Damages to City Property due to Motor Vehicle Accidents		
Administrative fee charged to the insurance companies	53.00	54.50
Recovery of damages charged to insurance companies	Actual + 13% HST	



Schedule "G&I-2"

Proposed 2020 By-law

Environmental Services

<u>Service</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
Waste Management		
<u>When Weigh Scales Are In Operation</u>		
<u>100 Kg Or Less</u>		
Tipping Fee - Flat Fee	3.00	3.00
Tipping Fee - Asbestos Waste	3.00	3.00
Tipping Fee - Odorous Waste	3.00	3.00
<u>More Than 100 Kg</u>		
Tipping Fee (Per Tonne)	77.00	79.00
Tipping Fee - Garbage Loads Mixed With Banned Blue Box IC&I Material (Per Tonne)	233.00	240.00
Tipping Fee - Garbage Loads Mixed With Electronic Waste (Per Tonne)	155.00	160.00
Tipping Fee - Garbage Loads Mixed With Scrap Metal (Per Tonne)	155.00	160.00
Tipping Fee - Asbestos Waste (Per Tonne) Plus \$200 Per Load	155.00	160.00
Tipping Fee - Odorous Waste (Per Tonne) Plus \$200 Per Load	155.00	160.00
Processing Fee For Concrete, Brick And Block (Per Tonne)	43.00	44.00
Processing Fee For Clean And Non Treated Wood Waste (Per Tonne)	43.00	44.00
Processing Fee For Other Wood Waste (Per Tonne)	43.00	44.00
Use Of Weigh Scales	22.00	23.00
Unscreened Finished Compost (Per Tonne)	30.00	31.00
Wood Chips (Per Tonne)	12.00	12.00
Contaminated Soil Suitable For Cover	55.00	57.00
Contaminated Soil Not Suitable For Cover	88.00	91.00

Exceptions

- Additional categories of user fees were created to more accurately represent the cost of disposing residential waste when the scale is not operational.
- The Biz Bag Commercial fee and the Bag Tag fee will remain the same until the inventory is depleted as the fee is printed on the package and tag



Schedule "G&I-2"

Proposed 2020 By-law

Environmental Services (continued)

	<u>2019</u> <u>TOTAL</u>	<u>2020</u> <u>TOTAL</u>
<u>When Weigh Scales Are Not In Operation</u>		
Private Motor Vehicle with Residential Waste with the equivalent of 6 Garbage Containers or Less	-	6.00
Private Motor Vehicle with Residential Waste with the equivalent of 6 to 10 Garbage Containers	-	9.00
Private Motor Vehicle with Residential Waste with the equivalent of 11 to 15 Garbage Containers	-	12.00
Private Motor Vehicle with Residential Waste with the equivalent of 16 Garbage Containers or more	-	15.00
<u>Regular Garbage</u>		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	6.00	6.00
Passenger Vehicle Only (With More Than 6 Garbage Containers)	6.00	6.00
Passenger Van Only (With More Than 6 Garbage Containers)	9.00	9.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	12.00	12.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	25.00	26.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	43.00	44.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	79.00	81.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	235.00	240.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	395.00	405.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	570.00	590.00
Quadruple Axle Truck Or Trailer Of Same Capacity	800.00	820.00
Roll-Off 20 Yd3	205.00	210.00
Roll-Off 30 Yd3	305.00	315.00
Roll-Off 40 Yd3	395.00	405.00
Roll-Off 50 Yd3	495.00	510.00
<u>Concrete, Brick & Block/Clean & Non-Treated Wood Waste/</u>		
<u>Other Wood Waste</u>		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	3.00	3.00
Passenger Vehicle Only (With More Than 6 Garbage Containers)	3.00	3.00
Passenger Van Only (With More Than 6 Garbage Containers)	5.00	5.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	7.00	7.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	13.00	13.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	25.00	26.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	44.00	45.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	135.00	139.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	220.00	225.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	320.00	330.00
Quadruple Axle Truck Or Trailer Of Same Capacity	455.00	470.00
Roll-Off 20 Yd3	113.00	116.00
Roll-Off 30 Yd3	170.00	175.00
Roll-Off 40 Yd3	220.00	225.00
Roll-Off 50 Yd3	280.00	290.00



Schedule "G&I-2"

Proposed 2020 By-law

Environmental Services (continued)

	2019 <u>TOTAL</u>	2020 <u>TOTAL</u>
<u>Garbage Mixed With Electronic Waste Or Scrap Metal</u>		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	12.00	12.00
Passenger Vehicle Only (With More Than 6 Garbage Containers)	12.00	12.00
Passenger Van Only (With More Than 6 Garbage Containers)	21.00	22.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	25.00	26.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	48.00	49.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	85.00	88.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	161.00	166.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	480.00	495.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	790.00	810.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	1,130.00	1,160.00
Quadruple Axle Truck Or Trailer Of Same Capacity	1,620.00	1,670.00
Roll-Off 20 Yd3	400.00	410.00
Roll-Off 30 Yd3	610.00	630.00
Roll-Off 40 Yd3	790.00	810.00
Roll-Off 50 Yd3	990.00	1,020.00
<u>Garbage Mixed With Recyclables</u>		
3/4 Ton Truck Or Greater Or Trailer Of Same Capacity With 6 Garbage Containers Or Less	18.00	18.00
Passenger Vehicle Only (With More Than 6 Garbage Containers)	18.00	18.00
Passenger Van Only (With More Than 6 Garbage Containers)	30.00	31.00
Mini Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	37.00	38.00
1/2 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	74.00	76.00
3/4 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	130.00	134.00
1 Ton Truck Or Trailer Of Same Capacity (With More Than 6 Garbage Containers)	235.00	240.00
Single Axle Truck Or Trailer Greater Than 1 Ton (With More Than 6 Garbage Containers)	720.00	740.00
Double Axle Truck Or Trailer Of Same Capacity Or Single Axle Packer	1,190.00	1,230.00
Triple Axle Truck Or Trailer Of Same Capacity Or Double Axle Packer	1,700.00	1,750.00
Quadruple Axle Truck Or Trailer Of Same Capacity	2,420.00	2,490.00
Roll-Off 20 Yd3	610.00	630.00
Roll-Off 30 Yd3	910.00	940.00
Roll-Off 40 Yd3	1,190.00	1,230.00
Roll-Off 50 Yd3	1,470.00	1,510.00



Schedule "G&I-2"

Proposed 2020 By-law

Environmental Services– continued

	2019 <u>TOTAL</u>	2020 <u>TOTAL</u>
<u>Unscreened Finished Compost</u>		
1/2 Ton Truck Or Trailer Of Same Capacity	14.00	14.00
3/4 Ton Truck Or Trailer Of Same Capacity	23.00	24.00
1 Ton Truck Or Trailer Of Same Capacity	30.00	31.00
<u>Wood Chips</u>		
1/2 Ton Truck Or Trailer Of Same Capacity	6.00	6.00
3/4 Ton Truck Or Trailer Of Same Capacity	9.00	9.00
1 Ton Truck Or Trailer Of Same Capacity	12.00	12.00
<u>Pumper Trucks Equipped With A Gauge</u>		
Up To 1/4 Full	25% of fee for vehicle size + 13% HST	
From 1/4 To 1/2 Full	50% of fee for vehicle size + 13% HST	
From 1/2 Full To 3/4 Full	75% of fee for vehicle size + 13% HST	
Over 3/4 Full	100% of fee for vehicle size + 13% HST	
Pumper Trucks Equipped With No Gauge	100% of fee for vehicle size + 13% HST	



Schedule "G&I-2"

Proposed 2020 By-law

Environmental Services– continued

	2019 <u>TOTAL</u>	2020 <u>TOTAL</u>
<u>Contaminated Soil - Suitable As Cover</u>		
1 Ton Truck Or Less	135.00	139.00
Single Axle Truck Or Trailer Greater Than 1 Ton	550.00	570.00
Double Axle Truck Or Trailer/Single Axle Packer	1,080.00	1,110.00
Triple Axle Truck Or Trailer/Double Axle Packer	1,460.00	1,500.00
Quadruple Axle Truck Or Trailer	2,010.00	2,070.00
<u>Contaminated Soil - Not Suitable As Cover</u>		
1 Ton Truck Or Less	220.00	225.00
Single Axle Truck Or Trailer Greater Than 1 Ton	880.00	910.00
Double Axle Truck Or Trailer/Single Axle Packer	1,770.00	1,820.00
Triple Axle Truck Or Trailer/Double Axle Packer	2,390.00	2,460.00
Quadruple Axle Truck Or Trailer	3,280.00	3,380.00
<u>Garbage collection - HST exempt.</u>		
Annual Operating Fee For Waste Management (Garbage) Services For High Density Residential Buildings/Properties (Per Residential Unit)	80.00	87.66
Annual Operating Fee For Waste Management (Garbage) Services For Multi-Type Buildings/Properties (Residential Portion Only - Per Unit)	80.00	87.66
Biz Box Program	96.00	99.00
Bag Tags 1 Unit (5 Tags)	10.00	10.00
Bag Tags 1 Booklet (10 Units Or 50 Tags)	100.00	100.00
Bag Tag Retail Discount	-	5.00
Residential Garbage Bag Tags	Actual + 13% HST	
Organic Collection For High Density Residential Properties	Actual + 13% HST	
Request For Landfill-Related Reports	81.00	83.00
Big Blue Residential Recycling Container	10.00	10.00
Biz Bag Commercial User Pay Garbage Bags (Package Of 10)	30.00	30.00
Biz Bag Commercial User Pay Refundable Registration Deposit	100.00	100.00
Home Composters	Actual + 13% HST	
Kitchen Collectors	Actual + 13% HST	
Green Cart Bin Guards	Actual + 13% HST	
Biz Boxes - Commercial 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 (OTC's)	Actual + 13% HST	
Administration Fee - Orders to Clean (OTC's)	77.00	79.00



Schedule "G&I-3"

Proposed 2020 By-law

Buildings

	<u>2019</u>	<u>2020</u>
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Building & The Issuance Of Building Permits</u>		
Inquiries		
-Search Request For Outstanding Work Orders And Occupancy Only	64.00	66.00
-Search Requests For Zoning Only	64.00	66.00
-Search Request For Zoning, Outstanding Orders, Occupancy And Location Compliance	131.00	135.00
-Letters For Interpretation And Review Of Portions Of The Zoning By-Law	310.00	320.00
-Special Occasion Permit Fees	158.00	163.00
-Letters Of Request Concerning Non-Conforming Uses	310.00	320.00
Others		
-Letters For Special Occasions Permit	56.00	58.00
-Special Occasion Permit Inspection	119.00	123.00
-Business License Inspection	163.00	168.00
-Letters Of Approval For The Erection Of A Tent (Commercial Only)	47.00	48.00
-Registration of Secondary Unit (by-law 2017-14)	210.00	215.00
Nickel District Conservation Authority		
-Building Permit Pre-Consultation And Application Fee	33.00	34.00
Application fee for Routine Disclosure - Access requests for Building Services' plans and records (non-refundable)	76.00	78.00
Photocopy - per page (8.5 X 11; 8.5 X 14; 11 X 17)	0.25	0.25
Photocopy - per page (larger than 11 X 17)	5.75	6.00
CD's - per copy	10.75	11.00
Full property file search - first 30 min	23.00	24.00
Full property file search - each additional 15 min	10.75	11.00



Schedule "G&I-4"

Proposed 2020 By-law

Development Engineering

	<u>2019</u>	<u>2020</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Review Services		
Water Capacity/Feasibility Review	365.00	375.00
Sewer Capacity/Feasibility Review	730.00	750.00
Sewer & Water Capacity/Feasibility Review	730.00	750.00
Initial Review Of Subdivision Plans, Offsite Servicing Plans & Site Plans: Per Plan Sheet	88.00	91.00
Subsequent Reviews Of Subdivision Plans, Offsite Servicing Plans & Site Plans: Per Plan Sheet	75.00	77.00
Water Quality Review For Possible Potable Water Agreements	180.00	185.00
Site Inspections For Subdivisions And Site Plans		
No Charge For First Inspection		
Subsequent Inspections Per Hour Per Staff Person	148.00	152.00
Transfer Of Review Fees		
Water	As set by MOECP	
Sanitary	As set by MOECP	
Storm	As set by MOECP	
Sanitary And Storm	As set by MOECP	

Note 1: 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 combined sanitary and storm review, shall apply as it may be amended from time to time



Schedule "G&I-5"

Proposed 2020 By-law

Plans and Documents

<u>Type Of Application</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
Street Plans (As Built)	10.00	10.50
Topographic Maps	17.00	17.50
C-Plan Drawings	10.00	10.50
Traffic Volume Maps	10.00	10.50
Paper (Price Per Sq. Ft.)	0.50	0.50
Key Plan Of Services 1 Copy	10.00	10.50
Playground Map (C-1923)	8.00	8.00
Autocad Drawings	110.00	113.00
City Of Greater Sudbury Official Plan		
Text Only	25.00	26.00
Maps (Completed)	99.00	102.00
Single Maps (Large)	8.25	8.50
Single Maps (Small)	3.50	3.50
Zoning By-Laws (Text)		
City Of Greater Sudbury Zoning By-Law 2010-100Z	29.00	30.00
Zoning By-Law		
Real Estate Fees		
Appraisal For Severance Purposes - Per Hour	250.00	260.00
Appraisal Fee For Park Dedication Applications For Consent To Severance	350.00	360.00
Request For Limited Marketability Properties Processing Fees	680.00	700.00
Administration Fee For Processing Shoreline Requests	2,530.00	2,610.00
Digital Mapping (Raster Or Vector)		
Digital Topographic Mapping (Per Tile (1km ²) - digital only)	185.00	191.00
1:2500 Per Km of roadway	425.00	440.00
Digital Ortho-Photographs		
1:40000 Colour Per Tile (Sid/Tiff Format)	205.00	210.00
1:6000 Grid Per Tile (Sid Format)	134.00	138.00
1:2500 Per Km - Minimum charge 1/2km	350.00	360.00



Schedule "G&I-5"

Proposed 2020 By-law

Plans and Documents (continued)

<u>Type Of Application</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
Cartographic Technical Services		
Specialized request for information and statistical packages - per hour	87.00	90.00
Access To Aerial Photographic Library - Hi-Res Scan & CD, plus hourly fees quoted above	43.00	44.00
City Maps		
Key Plans Of Services	8.00	8.25
General Interest		
Land Reclamation		
Biodiversity Poster / Postcard Set	9.50	9.75
Map Printing		
34" X 44"	10.50	10.75
22" X 34"	8.00	8.25
17" X 22"	3.75	3.75
11" X 17"	2.25	2.25
8 1/2" X 11"	1.25	1.25
Per square inch	0.01	0.01
Renewable Energy Program		
Zoning Review Fee For MicroFIT (Feed-In Tariff) Applications	116.00	119.00
Staff Time - FIT Applications Between 10 And 500Kw	565.00	580.00
Staff Time - FIT Applications Over 500Kw	2,825.00	2,910.00
Re-Issue Or Confirmation Of Previously Issued Documents For FIT Applications	226.00	235.00



Schedule "G&I-6"

Proposed 2020 By-law

Planning Applications

Note: Fees for these services are not subject to HST.

Type Of Application

**2019
TOTAL**

**2020
TOTAL**

Processing Fees

1. Rezoning

A) Where the application for rezoning is not made concurrently with an application for an Official Plan Amendment

-Major Rezoning: change in zoning designation except "R1" to "R2"

3,080.00

3,170.00

-Reclassification or amendment to:

"R1" to "R2", rezoning to resolve split zonings, title mergers, temporary rezonings or lifting of "H" provisions

1,220.00

1,260.00

Garden Suite temporary extensions (Notice Fee Included)

620.00

640.00

Plus: cost of statutory newspaper notice determined in accordance with Section 4

- Statutory Newspaper Notice

B) Where the application for rezoning is made concurrently with an application for an Official Plan amendment (total fee for Official Plan amendment and rezoning)

-Major Rezoning: change in zoning designation except "R1" to "R2"

4,920.00

5,070.00

Plus: cost of statutory newspaper notice determined in accordance with Section 4

- Statutory Newspaper Notice

C) Request for extension of approval time limits: 50% of above fees for one year extension and 100% for a two year extension

2. Official Plan Amendment Applications

Official Plan Amendment Applications

3,080.00

3,170.00

Plus: cost of statutory newspaper notice determined in accordance with Section 4

- Statutory Newspaper Notice

Request for extension or rezoning approval and/or Official Plan Amendment time limits - 50% of above fees for 1 year extension and 100% for 2 year extension



Schedule "G&I-6"

Proposed 2020 By-law

Planning Applications (continued)

<u>Type Of Application</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
3. Subdivisions And Condominiums		
Draft Subdivision Plan Approvals (Minimum Fee)	3,080.00	3,170.00
Per Lot	122.00	126.00
Per Block Where Block Is Not Intended For Municipal Use	640.00	660.00
Per Block Where Block Is Intended For Municipal Use		
Total Fee- A Maximum Of \$11,255		
Plus: cost of statutory newspaper notice determined in accordance with Section 4		
- Statutory Newspaper Notice		
Deferral of above matters: 50% of application fee with minimum of	240.00	245.00
Subdivision Administration Fee - Per Lot/Block	188.00	194.00
Redrafts of subdivision (50% of above fee based on number of lots or percentage of plan area whichever is greater)		
Request for subdivision/condominium draft plan extension fee: 25% of above fees for 3 year extension		
Draft Condominium Plan Approvals	3,080.00	3,170.00
Plus: cost of statutory newspaper notice determined in accordance with Section 4		
- Statutory Newspaper Notice		
4. Statutory Newspaper Notice		
Where an application is made for a rezoning, an Official Plan Amendment, a subdivision or a condominium, in addition to other applicable fees, the cost of Statutory Newspaper Notice as follows:		
A) Where only one of the above types of application is submitted for a property	610.00	630.00
B) Where two or more of the above types of application are submitted for the same property:		
For The First Type Of Application	610.00	630.00
Plus: Each Additional Type Of Application, An Additional	360.00	370.00
5. Minor Variance Or Permission		
Minor Variance Or Permission Applications (Per Lot Affected) -Processing Fee	710.00	730.00
Plus: Statutory Newspaper Notice Per Property	225.00	230.00
Sign Variance Applications (Per Lot Affected) - Processing Fee	710.00	730.00
No Statutory Newspaper Notice For Sign Variance Applications		
Minor Variance Application For Hedgerow Height -Processing Fee	60.00	62.00
Plus: Statutory Newspaper Notice Per Property	225.00	230.00
Deferral of variance, or permission - 50% of the above fees if reactivated within one year from the date of receipt or modified from original proposal		



Schedule "G&I-6"

Proposed 2020 By-law

Planning Applications (continued)

<u>Type Of Application</u>	<u>2019 TOTAL</u>	<u>2020 TOTAL</u>
6. Consent Applications		
Consent Applications (A Full Consent Fee Will Apply For Each Usable Remainder)	1,260.00	1,300.00
Plus: Statutory Newspaper Notice Per Property - Regardless Of The Number Of Lots To Be Created By The Application	225.00	230.00
Issuance Of Certificates For Applications Of Consent And Validation Of Title	83.00	85.00
Validation Of Title Applications	1,260.00	1,300.00
Deferred Applications		
Deferral of consent, validation: 50% of the above fees if reactivated in the original format within 1 year from the date of receipt, full fee, if reactivated after 1 year from the date of receipt or modified from original proposal		
7. Property Standards		
Property Standards Enquiries	74.00	76.00
8. Site Plans		
Site Plan Control Application Fee		
- Up To 500 M ² Or Up To 10 Residential Units	1,220.00	1,260.00
- 501 M ² To 1,500 M ² Or 11 To 50 Residential Units	1,850.00	1,910.00
- 1,501 M ² To 3,000 M ² Or 51 To 100 Residential Units	3,080.00	3,170.00
- Greater Than 3,000 M ² Or Greater Than 100 Residential Units	3,690.00	3,800.00
Amendments or Extensions to Site Plan (Control Agreement Application Fee)	740.00	760.00
9. NDCA Fees		
Official Plan Amendment	483.00	495.00
Zoning By-Law Amendment	336.00	345.00
Consent To Sever	265.00	275.00
Minor Variance	265.00	275.00
Site Plan Control Agreement	583.00	600.00
Plans Of Subdivision		
A) Initial Draft	2,136.00	2,200.00
B) Draft Plan Approval Extension	433.00	445.00
C) Clearance Of Conditions (Per Phase)	34.00	35.00
10. Front Ending Agreement - Application Fees		
Application To Consider A Request For A Front Ending Agreement	740.00	760.00
11. Part Lot Control Exemption	1,260.00	1,300.00
12. Radio Communication and Broadcasting Antenna Systems		
Antenna Systems - Non-exempt	1,650.00	1,700.00
Antenna Systems - Exempt		
13. Inquiry Letters concerning Site Plan Compliance	131.00	135.00
14. Pre-consultation - Fee will be credited to related planning application submitted within 1 year (or 18 months in the case of an environmental impact study) from the date of the pre-consultation meeting	310.00	320.00
15. Deeming By-law - lifting or rescinding	670.00	690.00
16. Peer Review of Reports - 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.	3,090.00	3,180.00



Schedule "ED-1"

Proposed 2020 By-law

Filming

	2019	2020
	<u>TOTAL</u>	<u>TOTAL</u>
Film permit fee	38.00	39.00
Film permit extension fee	10.75	11.00
Film permit amendment fee	10.75	11.00





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 forecasted (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses incurred by the end of the fiscal year.

Assessment:

This is the property value determined by Municipal Property Assessment Corporation (MPAC).

Assessment Growth:

The total assessed value of all new properties built, less the reduction of value of existing properties in a given year. An increase in assessment growth allows the municipality to collect the total property tax amount over a larger assessment base.

Assets:

Resources owned or held by the City which have monetary value.

Base Budget:

Cost of continuing the existing levels of service in the current budget year.

Benchmarking:

An exercise whereby one organization's results are compared to those of another comparable organization providing the same or similar services based on similar methods or accounting for costs.

Budget Document:

The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

Capital Budget:

The annual Council approved plan of the City for expenditures and revenues to acquire, construct or rehabilitate capital assets.

Commitments:

Projected cash flow expenditures beyond the Council approved budget year that require future year cash flow to complete the approved project. In essence, it allows a project tender to be executed in the current budget year that requires future year cash flows to complete.

Current Value Assessment:

A valuation placed upon real estate or other property by the Municipal Property Assessment Corporation as a basis for levying taxes.

Debt:

The amount of all obligations for the payment of interest and principal due by certain agreements and by-laws as incurred such as debentures, promissory notes, leases, letters of credit and other financial commitments and guarantees.

Debt Financing:

Portion of the operating budget required to service the debt assumed by the City from capital expenditures of the current and previous years.

Debt Ratio:

Total debt divided by total assets. Used by finance and budget staff to assess fiscal health of the organization.

**Encumbrance:**

The formal accounting recognition of commitments to expend resources in the future.

External Financing:

Financing from sources external to the City such as provincial or federal funding and grant subsidies.

Fiscal Year:

The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Greater Sudbury begins January 1 and ends December 31.

Infrastructure:

Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, facilities, parks.

Infrastructure Renewal Requirement:

The need for capital investment/infusion to sustain, replace and/or renew aging infrastructure.

Internal Financing:

Financing from sources internal to the division or program submitting a capital project including reserve funds, development charges, and other program generated revenues.

Municipal Accommodation Tax:

A 4 per cent fee applied to accommodations of less than 30 consecutive days and includes accommodations at hotels, motels, motor hotels, lodges, inns, resorts, bed and breakfasts, or other establishment providing lodging including those sold through online platforms.

Operating Budget:

The annual Council approved plan of the City for expenditures, revenues, staffing levels and service levels for operations of the City taking place from January 1 to December 31 of each year.

Performance Measures:

Measurement of service performance indicators that reflect the amount of money spent on services and the resulting outcomes at a specific level of services provided.

Program Support:

The allocation of indirect costs such as financial services, human resources and information technology, etc. to departments.

Projected Actuals:

Expected or anticipated outcome of the year's expenditure and revenue activities. A recommended approach for departments is to combine year to date actuals, in addition to the anticipated revenues and expenditures for the remainder of the fiscal year. The Projected Actuals are often compared with the current year budget to determine variances.

Property Tax:

An individual property assessment multiplied by the property tax rate in a given year.

Reserves and Reserve Funds:

Funds generally set aside for significant future purchases, to replace major capital infrastructure, are accumulated to meet growing liability, or to provide a buffer for significant unanticipated expenditures beyond the control of Council.

Revenue:

Financial resources received from taxes, user fees and other levels of government.

Special Capital Levy:

An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures.



Taxation Levy:

The total property tax levied by a municipality.

Tax Rate:

A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.

Financial Indicators

Net Financial Position:

Difference between liabilities and assets.

Own Source Revenue:

Revenues generated directly by the City of Greater Sudbury.

Sustainability

Financial Position per Capita:

Net Financial Position divided by the population.

Net Financial Liability:

Net Financial Position divided by the City's own source revenues.

Asset Consumption Ratio:

Accumulated amortization expenses over the total gross cost of capital assets.

Ratio of Financial Assets to Liabilities:

Total amount of financial assets divided by the total amount of liabilities

Ratio of Debt to Revenue:

Total amount of debt divided by the total amount of revenue.

Debt per Household:

Total amount of debt divided by the total number of households.

Flexibility

Tax Discretionary Reserves as a per cent of Taxation:

Total amount of tax reserves divided by the total amount of tax revenue collected.

Discretionary Reserves as a per cent of Own Source Revenues:

Total value of reserves divided by the amount of own source revenue.

Total Reserves per Capita:

Total reserves in relation to population.

Vulnerability

Taxes Receivable as a per cent of Tax Levied:

Total amount of taxes receivable divided by the amount of taxes levied.

Tax Debt Interest as a per cent of Own Source Revenues:

Total amount of tax debt interest divided by the City's own source revenue.

Debt to Reserve Ratio:

Total amount of outstanding debt over the total reserve and reserve fund balances (excluding obligatory reserve funds).



Total Debt Charges as a per cent of Own Source Revenues:

Total amount of debt principal and interest payments divided by the City's own source revenue.

Total Debt Outstanding per Capita:

Total amount of debt divided by population.

Debt Outstanding as a per cent of Own Source Revenues:

Total amount of outstanding debt divided by the City's own source revenues.

Ratio of Debt Charges to Total Revenue:

Total amount of debt charges divided by the total amount of revenue

Municipal Taxes as a per cent of Household Income:

Average residential taxes divided by the average household income

Rates Covered Ratio:

Measure of the City's own source revenue divided by the total expenditures.

Ratio of Government Transfers to Total Revenue:

Total amount of Federal and Provincial transfers divided by the total amount of revenue.

Service Profile Definitions

An **Enterprise Program** is a group of Services that addresses one of the primary purposes of local government.

A **Service** delivers an output (product) that meets the needs of a client or target group.

A **Sub-service** exists where a Service can be categorized as having different outputs, clients, or both.

Service Category describes the reason that the service exists. Is the service legislated/mandated or regulated, is it a service that is traditionally delivered by municipalities?

Service Overview provides a description of the service and describes sub-services that contribute to the service.

Service Value is a statement reflecting the value proposition and the value added by the service.

Service Category Overview provides a rationale for the service category (i.e. why is this service considered legislated/mandated/regulated?).

Performance Measures provide benchmarking and performance measurements associated with the service. MBNCan measures have been used where possible.

Service Level is the expected volume and quality of work as defined by legislation, by-law or traditional practice. This is what the corporation is legislatively required to provide or that Council directed the corporation to provide. Where there hasn't been explicit direction, service levels reflect staff's understanding of what residents have come to expect from the municipality. This section describes what the service is "built" or resourced to do. Based on the resources (inputs) allocated, how much output should be expected.

Activity Level is the actual volume and quality of work typically provided, based on performance data or counts of actual work output. It may differ from the service level for various reasons. Typically, differences exist when volumes of work vary from planned levels or resource levels do not match those required to meet the service level.



Appendix 2 - Financial Management

The City of Greater Sudbury maintains appropriate systems of internal controls to ensure effective financial management, reliable and relevant financial information, and the safeguarding of assets.

Management systems, policies and by-laws are in place for financial management, accounting and budgeting to ensure transactions are appropriately authorized and recorded, and the integrity and completeness of financial records are assured. Key policies and by-laws include the Purchasing By-law, and the Operating Budget, Capital Budget, and Investment Policies.

Budget Preparation Policy

To ensure that effective policies and procedures governing budget preparation are developed and maintained; to encourage initiative, responsibility, and planning, while ensuring effective budget preparation control. The City prepares the budget in accordance with the Municipal Act 2001, Section 290, which states that the sums of all expenses must be at least equal to that of the sums of all revenues, resulting a balanced budget.

Capital Budget Policy

To provide fiscal control and accountability related to the preparation and monitoring of the capital budget.

Charity Rebate Policy

To establish responsibilities and guidelines for ensuring that charity rebate applications and recalculations are valid, equitable and completed within the appropriate guidelines.

Debt Management Policy

To set out the parameters for securing debt, managing outstanding debt and provides guidance regarding the timing of debt, type of debt instrument and the purpose for which the debt will be used.

Development Charges By-law

For the imposition of development charges against land within the municipality for growth-related capital costs required because of the need for municipal services arising from development.

Donation Policy

To provide general guidelines for receiving and accounting for donations that are gifts and for which an official income tax receipt will be issued.

Investment Policy

To provide an investment framework that allows the City to invest excess cash resources within statutory limitations; to protect and preserve capital; to maintain solvency and liquidity to meet ongoing financial requirements; and to earn the highest rate of return possible.

Operating Budget Policy

To provide fiscal control and accountability related to the approved operating budget.

Purchasing By-law

To encourage competition among suppliers; to maximize savings for taxpayers; to ensure service and product deliver, quality, efficiency and effectiveness; to ensure fairness among bidders; to ensure openness, accountability and transparency while protecting the financial best interests of the City; to have regard to the accessibility for persons with disabilities to the Goods, Services and Construction purchased by the City; and to have regard to the preservation of the natural environment and to encourage the use of environmentally friendly Goods, Services and Construction.

Tax Adjustments under Section 357 and 358 Policy

To establish responsibilities and guidelines for ensuring that tax adjustments under Sections 357 and 358 are valid, necessary and completed within the guidelines of the Municipal Act, 2001, and municipal by-laws.



Tax Adjustments under Section 39 .1 and 40 Policy

To establish responsibilities and guidelines for ensuring that tax adjustments under Sections 39.1 and 40 are valid, necessary and completed within the guidelines of the Assessment Act and municipal by-laws.

Travel and Business Expense Policy

To establish responsibilities and guidelines for ensuring that travel, Council and employee expenses are valid, necessary and economical.

Vacancy Rebate Policy

To establish responsibilities and guidelines for ensuring that vacancy rebate applications and recalculations are valid, necessary and completed within the guidelines of the Municipal Act, 2001, and municipal by-laws.

Elderly Property Tax Rebate Policy

To provide guidelines for property tax rebates to eligible low-income seniors owning and occupying residential property.



Appendix 3 - Revenue and Expense Categories

The following refer to the revenue and expense categories used in the presentation of the operating budget.

Revenues

Levies:

This category consists of supplementary taxation and payments-in-lieu of taxation received from government agencies.

Provincial Grants and Subsidies:

This category consists of grants received from the Province of Ontario for specific functions such as Ontario Works, Housing Services, Children Services, Emergency Medical Services, and the Ontario Municipal Partnership Fund.

Federal Grants and Subsidies:

This category consists of grants received from the Federal government for specific functions funded through agencies such as FedNor and Human Resources Development Canada.

User Fees:

This category consists of fees for use of services including, but not limited to, ice and hall rentals, leisure activities, cemetery fees, library fees, applications for building permits, water/wastewater, and transit.

Licensing and Lease Revenues:

This category consists of licensing fees such as business licences, lottery licences, taxi licensing, and lease revenues.

Investment Earnings:

This category accounts for all investment income, interest on Greater Sudbury Utility note, interest on tax arrears, and interest earned on internal capital financing.

Contributions from Reserves and Capital:

This category reflects the contributions from reserves, reserve funds, and capital for various projects identified in the operating budget.

Other Revenues:

This category includes revenues such as the Ontario Lottery and Gaming Corporation and Provincial Offences Act fines collected.

Expenses

Salaries and Benefits:

This category consists of compensation for all employees such as salaries, benefits, service pay, overtime, car allowance, and boot and tool allowance.

Materials – Operating Expenses:

This category includes items such as office supplies, salt and sand, asphalt, gravel and shop supplies, tax writeoffs, insurance costs, telephone costs, property taxes, and other general expenses.

Energy Costs:

This category consists of water, hydro, natural gas, propane, diesel and unleaded fuel.

Rent and Financial Expenses:

This category includes bank charges, debit and credit charges, tax interest on penalty writeoffs, cost of rental equipment and rent expense.

Purchased/Contract Services:

This category consists of items that are outsourced, such as, but not limited to, Housing Services providers, Children Services providers, Ontario Works, roads maintenance contracts, vehicle repairs, hired or rental equipment, and professional services.



Debt Repayment:

This category consists of internal and external debt repayments.

Grants – Transfer Payments:

This category consists of any grants given to community groups and outside boards such as Conservation Sudbury (Nickel District Conservation Authority), Public Health Sudbury and District, Arts and Culture grants, grants to playgrounds, and transfer payments to Ontario Works recipients.

Contributions to Reserves and Capital:

This category reflects the contributions to reserves and reserve funds and transfer to capital fund for capital envelopes.

Internal Recoveries:

This category consists of allocations to each department for indirect overhead costs and program support.

As well there are indirect overhead charges for areas such as engineering services, which are allocated to water/wastewater, roads and solid waste.

This line also includes the equipment charges and credits predominately in infrastructure, parks and emergency services areas. These equipment charges represent the cost of the maintenance, repairs and a depreciation component which allows for future replacement of equipment and vehicles.