



Community Profile

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Message from the CAO

Mayor Bigger and Members of Council,

The proposed 2021 Budget describes the anticipated service outcomes and related 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.

This budget reflects the significant uncertainty resulting from the continued presence of the COVID-19 virus in our community. You see this in the form of lower revenue estimates for services that rely, in part, on user fees to support their operation, and in the ongoing need for extraordinary expenditures to help protect residents and staff from the virus. Council introduced a series of mitigation measures in 2020 that are expected to continue into 2021, and this budget anticipates some of these may be permanent.

City Council provided budget directions in the fourth quarter of 2020. Staff followed these guidelines to produce this draft budget. Compared to previous budgets, extensive engagement occurred with Council both before and immediately after it established budget directions. Throughout the second and third quarters, staff provided several reports describing the service and financial implications created by the corporation's response to the presence of the COVID-19 virus in our community and these, along with a special meeting in December, informed Council's directions regarding the measures staff should take to ensure the draft budget is balanced and recommends a property tax change of no more than 3.9 per cent.

The corporation displayed resilience and innovation throughout 2020. There was a significant leap forward in digital transformation of municipal services, accelerated by the COVID-19 pandemic, with many corporate projects, software enhancements and process improvement initiatives. This global pandemic prompted extensive service adjustments throughout 2020 and required extraordinary financial expenditures to be incurred in an effort to minimize the public health risk to our citizens.

The proposed 2021 operating budget is \$630 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. Incorporating these costs was especially challenging because user fee revenues are forecast to be significantly lower than normal levels due to the ongoing effects of the COVID-19 pandemic. To facilitate these cost increases and revenue reductions, other service adjustments needed to be made to adhere to the financial guidelines included in the 2021 Budget directions.

The Finance and Administration Committee considered potential adjustments at a special meeting in December 2020 to provide additional direction to staff that ensured alignment was maintained between Council's service expectations and the need to maintain a balanced budget. More details are provided in this document.





The proposed 2021 Capital Budget is \$134 million. Emphasis is on asset renewal, continuing the work required to advance the multi-year projects approved in prior periods and continued investments in technology solutions that will support significant service improvements. Approximately \$57 million of the 2021 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 an additional special capital levy. Like most municipalities, Greater Sudbury underinvests in asset maintenance and renewal for decades. A special capital levy represents an opportunity to accelerate asset replacements/renewal and avoid unplanned maintenance or repair costs.

This document also includes the proposed 2021 Water and Wastewater budgets. Unlike the other services described here, water and wastewater services are 100 per cent user rate supported and do not require a property tax subsidy. In accordance with the approved Long-term Financial Plan, the proposed budget includes a rate increase of 4.8 per cent, approved in December 2020. This reflects investments in asset renewal, repair and maintenance needed to keep the system sustainable.

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

2020 was an extraordinary and challenging year for everyone, but conditions prompted by the COVID-19 pandemic also emphasized the high value of local government services and the significant role the City of Greater Sudbury plays in residents' quality of life. Our city was, and will continue to be, well served thanks to effective collaboration and trust, not only between Council and staff, but also between the municipal corporation and key community stakeholders. Sustaining these important relationships requires support from a budget that accurately reflects the links between services, service levels and costs. Our operating environment continues to be exposed to significant uncertainty and the risk of further extraordinary adjustments to operations remains high. I thank Members of Council for having the trust in staff to implement Council's directions, and for their support throughout the year.

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

Respectfully submitted,

Ed Archer
Chief Administrative Officer
City of Greater Sudbury



Mayor and Council

Greater Sudbury City Council is the decision making body for the Corporation of the City of Greater Sudbury. It makes decisions about how municipal services are provided to citizens, how much service is to be provided, and how to pay for the services.

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 Tuesdays of the month and all meetings are streamed online at livestream.com/greatersudbury.



| | |
|---------|-------------------------|
| 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-Altman |

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 organization'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



Marie Litalien
Director of
Communications
and Community
Engagement



Brett Williamson,
Director of Economic
Development



Greater Sudbury in 2020

How We Live



166,000

population



88

nations represented on the Bridge of Nations



20+

different languages spoken at home



863

immigrants welcomed into the community between 2015 and 2019



26%

of residents identify French as their mother tongue



9%

of residents identify as Indigenous



1,299

Long-term care beds in the City of Greater Sudbury



4,625

social/community housing units within the City of Greater Sudbury



74

licensed Child Care Centres (English, French, Indigenous)



24

EarlyON Child and Family Centres (English, French, Indigenous)



3

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



2

tertiary educational institutions: Northern Ontario School of Medicine and Laurentian University McEwen School of Architecture



714

Medical Doctor graduates from the Northern School of Medicine since 2009



2,200

post-secondary international students



37,485

tonnes weekly waste and litter collection



17,466

tonnes recycling collected



66,829

seedlings planted



How We Play



330

freshwater lakes



177 km

non-motorized trails



3,600

lane kilometres of road



3,228

square kilometres, making Greater Sudbury the largest municipality in Ontario



330,804

library books borrowed



172,866

digital library books downloaded



190

municipal playgrounds



166

baseball and soccer fields



56

outdoor rinks



1,400

hectares of parkland



2.6 M

GOVA transit trips in 2020



15

GOVA Plus vehicles for on-demand service



35 km

cycling infrastructure



21,319

hours of ice time rented



How We Do Business



58

lines of service



48

business registrations
and 22 business start-ups
supported



22

new businesses started



12

businesses expanded



6

film productions



118

data sets maintained and
supported



37

major land use applications
received



1,941

applications for building and
demolition permits valued at
\$311 million



11,118

building inspections
conducted



333

marriage licenses



111

Freedom of
Information requests
received



624

animal adoptions

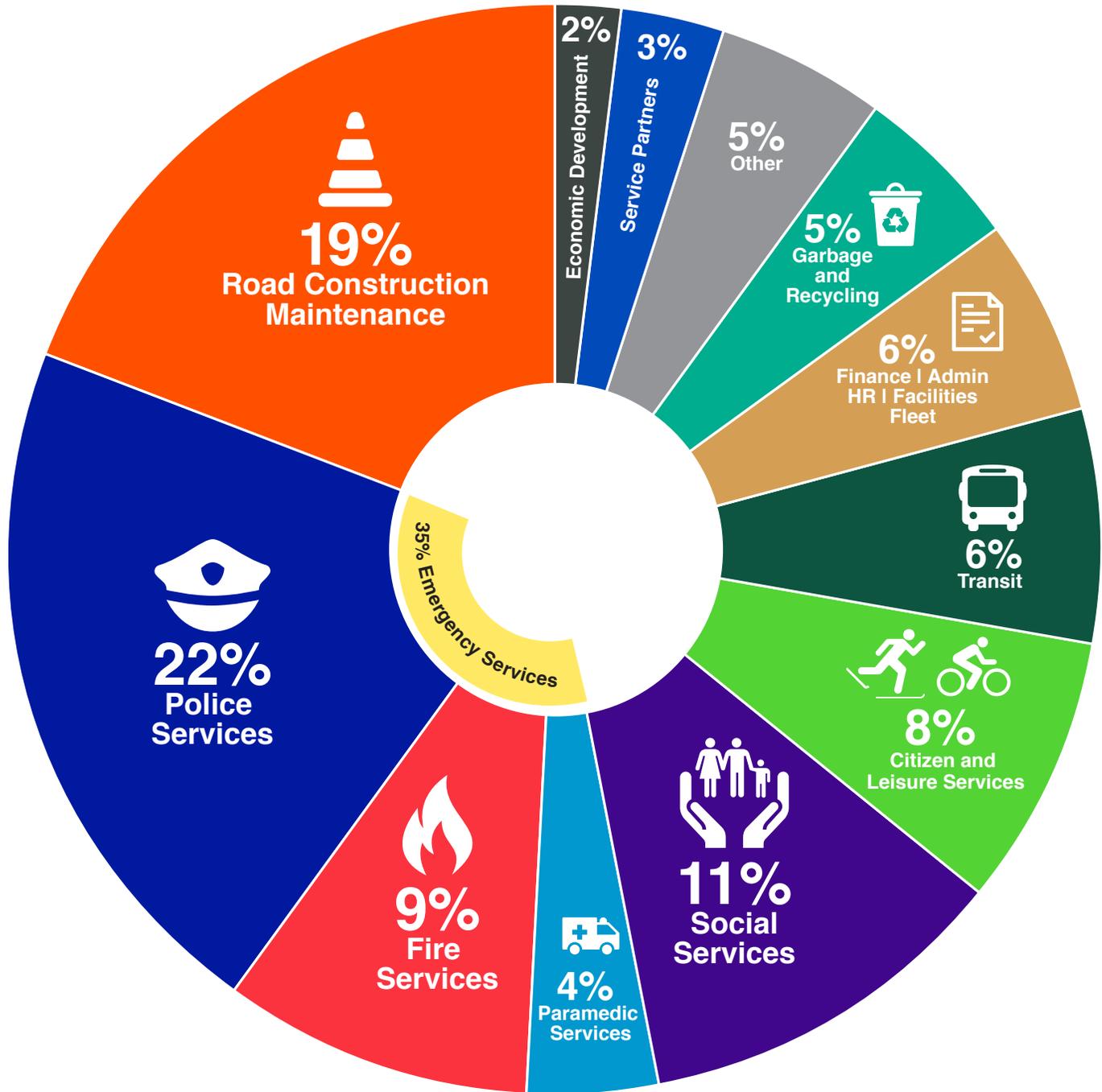


837

tax rebates processed



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. As such, the City is responsible for maintaining all infrastructure and assets, providing emergency services, library services and more throughout its 3,228 square kilometres. The City has 58 different service areas, each one important to members of our community.

Resident Health and Safety

The City of Greater Sudbury is dedicated to keeping our citizens 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.



Resident Health and Safety

- Animal Control and Shelter Services
- Security and By-law Enforcement
- *Building Inspections, permit approvals and plans examination
- *Emergency Management, public safety planning and prevention
- ^ Fire Services, response
- *Fire Services, education and prevention
- *Paramedic Services, medical care and transportation
- Community Paramedicine
- Wastewater collection
- Water distribution, operations and maintenance
- *Water and *wastewater treatment
- ^Police
- Transportation road safety and traffic control
- Crossing Guards
- Drainage and flood management
- Public Health Sudbury & Districts
- Conservation Sudbury

* = legislated services

^ = essential services



Transportation

Transportation

With our large geographical area, the routes that connect us to our destinations are more important than ever, especially considering our busy lives and variable winter weather. This group of services maintains and improves the transit systems and roads, bike lanes and walking paths that help us get around the City.

- ^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

The City of Greater Sudbury is committed to maintaining and improving the quality of life available to its citizens. These services give citizens opportunities to live, play, learn and come together. Taking care of our vulnerable citizens and offering opportunities to support justice and equality is also a priority.

- Service requests and inquiries
- Communications and engagement
- Economic development
- *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
- *Community and strategic planning
- Environmental planning and initiatives
- *Development approvals
- *Solid waste collection and management

* = legislated services

^ = essential services



Corporate Performance and Service Excellence Supports

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

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



Community Sustainability

* = legislated services

^ = essential services



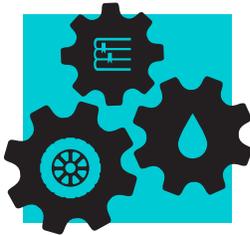
Look for these icons throughout the Budget to see how we are putting the Strategic Plan into action.

Strategic Plan

Council approved the 2019-2027 City of Greater Sudbury Strategic Plan to guide decisions about the city’s evolution over the next seven 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



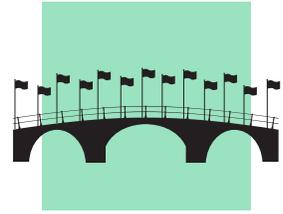
3. Climate Change

- 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

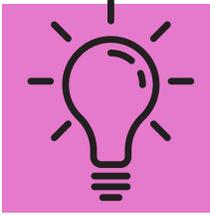
- 5.1 Expand affordable and attainable housing options
- 5.2 Revitalize and improve existing housing stock
- 5.3 Develop and promote solutions to support existing housing choices
- 5.4 Solidify the City’s role in Greater Sudbury housing operations



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.



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





Plans that Shape our Decisions

The **2019-2027** City of Greater Sudbury Strategic Plan influences our direction and other guiding documents to inform staff's recommendations and the decisions being made by Council.

The strategies support the Strategic Plan and provide a roadmap to ensure sustainability and improved processes as the City evolves and grows.

These documents include:

- The **Community Energy and Emissions Plan (CEEP)** is the long-term plan to reduce carbon emissions and pollution in Greater Sudbury and create a clean energy future. It responds to Council's Climate Emergency declaration in May 2019, which included a commitment to achieve net zero emissions by 2050.
- 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 **Housing and Homelessness Plan** ensures systems are in place for residents to access affordable housing and to support community-based delivery of housing and homelessness services.
- The **Housing Revitalization Plan** develops a range of strategies to revitalize and optimize the aging social housing stock. Strategies range from disposing of units that no longer service core needs, building new housing, addressing status quo funding and operational issues, implementing more strategic capital planning practices, planning for targeted site-specific interventions, and many others.
- The **Human Capital Management Plan** describes projects and management system changes aimed at delivering exceptional customer service by improving the work experience for employees.
- The **Official Plan** helps guide Greater Sudbury's development and land use by establishing long-term goals, policies and development strategies for our city, relating to social, economic and environmental matters.
- The **Parks, Open Space & Leisure Master Plan** outlines a strategy for the management and delivery of services at municipal parks and facilities.
- The **Roads 10-Year Financial Plan** outlines a phased-in plan to increase capital funding to address growing infrastructure needs.
- The **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 **Greater Sudbury Transit Action Plan** is a comprehensive review of the local public transit system with the goal of achieving better routes, schedules and overall service, now and over the long term.



Community Profile

- 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.



City of Greater Sudbury Receives AA Credit Rating for Third Consecutive Year

For the third consecutive year, the City of Greater Sudbury has received an AA credit rating with a stable outlook from Standard & Poor's (S&P) Global Ratings. This is one of the best investment grades possible.

The rating is an assessment of the financial health of the municipality that influences interest rates paid on debt issued by the City. It's a sign of financial strength to private sector partners and senior levels of government. A number of factors are considered including economic growth and the municipality's ability to effectively manage finances.

S&P's findings note that even with the pandemic having impacts on the local economy, the municipality will recover gradually over the next two years with the tax-supported debt burden expected to remain manageable.

S&P is a global financial services company that offers credit ratings, data analysis and equity research to both the private and public sectors. The company's research emphasizes transparency and assists investors in making educated decisions. S&P has a history in the financial sector that dates back more than 150 years.

The full report is available online at greatersudbury.ca/creditrating.

A large, dark green speech bubble with a white dotted border, containing a quote and the name of the Chief Administrative Officer.

“This is positive news that recognizes City Council’s focus on the corporation’s long-term financial plan and making financially sustainable service commitments. Residents and investors should view this credit rating as a sign that the corporation is committed to delivering effective and affordable municipal services.”

**Ed Archer, City of Greater Sudbury
Chief Administrative Officer**



City Receives WCCD Platinum Certification for Open Data

The City of Greater Sudbury is pleased to receive Platinum Certification by the World Council on City Data (WCCD), the highest certification level offered by the Canada-based, global leader in standardized city data, creating smart, sustainable, resilient and prosperous cities.

The certification positions the City to compare best practices with award winning cities, on a global level, to further strengthen existing municipal benchmarking efforts to measure the performance of the 58 lines of service offered to the community.

The City joined the WCCD in January 2020, through the Data for Canadian Cities Project, supported by the Federal Ministry of Infrastructure and Communities. This three-year pilot project includes the collection of 104 globally standardised, comparable and independently verified indicators.

Joining the WCCD Global Network aligns Greater Sudbury with almost 100 cities across the world, including 30 across Canada, all committed to leveraging city level data to improve service delivery and quality of life. Greater Sudbury received the certification by reporting over 90 of the 104 indicators, including all 46 core indicators, across 19 themes ranging from public safety to recreation.

The WCCD three-year pilot project, ISO 37120 Sustainable Development of Communities: Indicators for City Services and Quality of Life, uses a variety of standards including MBNCanada benchmarking data combined with data from the provincial and federal governments, including Statistics Canada, to develop a thorough profile of the city's quality of life.

The WCCD pilot project adds to the complement of benchmarking activities currently in place for Greater Sudbury, including participation in the Annual BMA Study and Municipal Benchmarking Network Canada (MBNCan).



“I am delighted that Greater Sudbury has obtained the ISO standard for municipal data. This will help the city plan projects with quality data and will help guide evidence-based decision-making. Canada’s infrastructure plan invests in thousands of projects, creates jobs across the country and builds stronger communities.”

**Honourable Catherine McKenna,
Ministry of Infrastructure and
Communities**



City of Greater Sudbury Earns Fourth Distinguished Budget Presentation Award

For the fourth year, the City of Greater Sudbury has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the 2020 budget document. The City previously received this honour for its 2014, 2018 and 2019 municipal Budget documents.

This is the highest form of recognition for transparency in government budgeting presented by the GFOA, which represents public finance officials throughout Canada and the United States.

In order to earn the recognition, the budget document must meet specific nationally recognized guidelines to reflect the effectiveness of the document as a policy document, financial plan, operations guide, and communications tool.

The GFOA is a non-profit professional association serving nearly 20,500 government finance professionals in the United States and Canada. The GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting.





Community Engagement

Public engagement is an important part of the budget process. It ensures interested residents have a the opportunity to review, understand and comment on the information used to prepare the annual budget. Providing feedback is essential in ensuring the views of the community are reflected and available to City Council as they undertake budget deliberations. All data collected through the public engagement process is shared with City Council, as part of their decision-making process.

Traditionally, a number of in person engagement opportunities are made available throughout the year. These opportunities were replaced with online and virtual opportunities throughout most of 2020 due to the COVID-19 pandemic.

Two Virtual Budget Presentations were held. One was held in December hosted by the Ward 8 CAN. The other is scheduled in February and will be open to the community as a whole.

The City's online engagement platform, Over To You, offers a variety of engagement opportunities throughout the year on various topics and projects, including the municipal budget.

Residents were encouraged to share what they feel is important for the year's budget by filling out a short survey to tell us about the services and programs they use most, try out the online tax calculator tool to see where their current property taxes are spent, and share ideas for spending priorities and desired service levels.

For those who preferred to share feedback via a printed survey, these were available for pick up at Libraries and Citizen Service Centres.

Alternatively, those wishing to provide further feedback were encouraged to email the Budget Team at budget@greatersudbury.ca.

Engagement was available in November, December and January 2021.

Additional information was available on the City's website at www.greatersudbury.ca/budget. Results of the 2021 will be shared with Council and the Community as part of budget deliberations.



Community Action Networks (CANs)

The City of Greater Sudbury established Community Action Networks (CANs) to provide a line of communication between the community and the City, and to help with the planning and implementation of community initiatives. CANs play an important role in bringing citizens together to help build strong, communities, foster civic engagement and encourage public participation in local and municipal projects.

CANs represent the collaborative efforts of citizens who care about where they live and want to make their neighbourhoods the best they can possibly be. They enable citizens to participate in their community, identify needs and priorities, and take action by implementing projects and initiatives with a positive impact.

CANs support the City's Strategic Plan priorities of creating a healthy community and strengthening community vibrancy. They create opportunities for broader engagement in the community and work collaboratively with citizens and other community groups to advocate for positive change, for the benefit of the community. They also support the City's Population Health and Well-Being priorities by creating a culture of understanding and support and a welcoming community for all ages, encouraging resiliency of individuals in neighbourhoods, play for all ages and healthy streets.

We thank the many volunteers who continue to engage the community through the various Community Action Networks throughout Greater Sudbury.

Current and pending CANs include:

Azilda
Capreol
Chelmsford
Coniston
Copper Cliff
Donovan/Elm West
Flour Mill
Garson/Falconbridge
Minnow Lake
Onaping Falls
South End
Uptown
Valley East
Ward One
Ward Eight
Ward Ten





Population Health

Strengthening the high quality of life we already know and love is a strategic priority of Council. 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.

Population Health Priorities

Ten priorities for population health in Greater Sudbury were determined following community consultations in 2017 and have been endorsed by City Council:

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

2020 Consultation with Community Representatives

Population Health Panel members, representing a broad spectrum of community agencies and associations, met in March 2020 to choose priorities for immediate focus. Subsequent large gatherings are on pause due to COVID-19.

Priorities chosen for immediate focus are:

Sensitivity and inclusion to promote mental health

- A mental health and addictions table held a virtual meeting in November with representation from over 30 local agencies. Topics included a proposal for a supervised consumption site, a youth hub application, racism, community consultation, housing, building youth futures and population safety and well-being.

Affordable and available housing

- The City of Greater Sudbury has a Housing and Homelessness Plan to identify priorities that support people across the housing continuum, from people experiencing homelessness to people purchasing their own homes.
- The Housing First objective of the Housing and Homelessness Plan is to support the most vulnerable individuals in our community to get and stay housed.
- A network of community partners work together to provide supports and services that address the unique circumstances of persons who are homeless or at risk of homelessness. Over 300 individuals have found permanent housing through this initiative.



- This priority was given a further boost with the announcement of a new affordable housing complex on November 23, 2020. The Government of Canada provided \$556,400 to acquire the property of a former RCMP detachment at 1310 Sparks St. in Sudbury. The building will be replaced with 14 one-bedroom units for tenants on the Social Housing waitlist. It is expected to open in mid-2022.

Flexible learning opportunities for Indigenous youth

- Ngo Dwe Waangizjik - We are One' Urban Indigenous Sacred Circle, representing 13 urban Indigenous agencies in Greater Sudbury, has been working to address the needs of our most vulnerable populations. The Circle was recently awarded a \$490,000 grant through the Government of Canada for various initiatives.

Compassion to create a welcoming and supportive environment

- An In Kindness campaign is underway to reinforce the importance of kindness during the COVID-19 pandemic.
- In Kindness / En gentillesse is a reminder that empathy, sincerity, respect and compassion can help combat the stressors of today and every day. Being kind and responsible are actions that have a positive effect on the physical, emotional and social well-being of the entire community.
- Residents are invited to share stories about their good deed or compassion for others and to tag friends and family in a #greaterkindness Facebook challenge to match one caring act with another.
- Kindness includes awareness that personal choices have an impact on others. A joint campaign of the City of Greater Sudbury and partner organizations will feature Top 10 COVID-19 Safety Rules. Familiar faces in the community will share the rules through a video, poster, digital board and social media campaign.

Age-friendly strategies for a safe and accessible community

- Several initiatives are underway, including the purchase of tablets and smart televisions for all long-term care homes in Greater Sudbury with funding through the Government of Canada's New Horizons for Seniors program. The availability of technology to remain connected with loved ones is especially important during the pandemic.
- An age-friendly community strategy update has been shared with partner agencies and organizations to report on the progress of targeted actions to date.
- A community resource guide for seniors who do not feel comfortable with computer technology or who are without easy access to a computer has been produced. The magazine is distributed through partner agencies and contains information specific to older adults to navigate the challenges of physical distancing while maintaining physical, mental and emotional health.



City Responds to COVID-19

As with municipalities across the country and around the world, the COVID-19 pandemic rewrote the City of Greater Sudbury's plans for 2020.

Shortly after the outbreak began in Wuhan, China, the City began working with its community partners to monitor the global situation and prepare accordingly. The Community Control Group (CCG) began meeting in mid-January and has continued to do so at least once a week since mid-March. This team, made up of Mayor Brian Bigger and leaders from the City, Health Sciences North, Public Health Sudbury & Districts, and the Greater Sudbury Police Service, has worked together to deliver a coordinated, proactive and strategic approach to COVID-19.

A response planning workshop, attended by community leaders from 60 agencies across the community, was held in early March. The workshop established goals for an effective community response to COVID-19 that includes decreasing health impacts, maintaining health system capacity, minimizing societal disruptions (infrastructure and economy) and keeping the public informed.

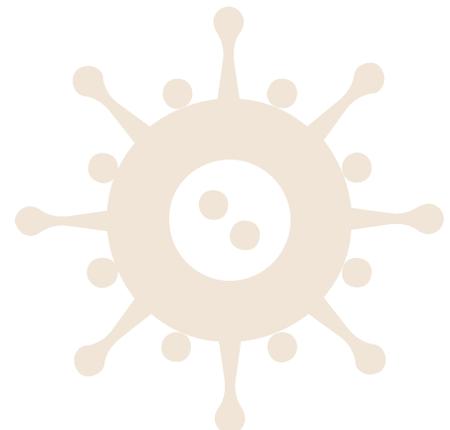
On April 6, 2020, Mayor Bigger declared a State of Emergency for Greater Sudbury. That declaration remains in place at the time of publication, allowing for a quicker response to changing local circumstances.

At the City of Greater Sudbury, service level changes were made to reflect the guidance provided by the Medical Officer of Health and with direction from Mayor Brian Bigger and City Council. Service levels were categorized as suspended, modified and ongoing. The majority of services have been maintained throughout the pandemic, with staff redeployed to support critical services, such as Pioneer Manor and Paramedic Services. Mitigation measures were put in place to address economic impacts resulting from suspension of programs, services and user fees, deferred interest on overdue tax payments, and lost investment income. These measures included temporary staff reassignments and layoffs, elimination of the summer student program and associated services, and deferral of hiring for vacant full-time positions. Throughout the outbreak, municipalities of all sizes were experiencing similar issues.

Early into the response, the CCG approved a set of clear objectives to guide Greater Sudbury's response throughout the first wave. A sub-group of the CCG worked through scenario planning methodology to provide an updated set of objectives for a potential second wave of the virus this winter.

On November 6, 2020, the Province announced its Keeping Ontario Safe and Open Framework, a proactive and gradual response to COVID-19 applied to each region based on their local situation. Greater Sudbury's collaborative response will continue to be led by the local Medical Officer of Health and CCG to ensure the health and well-being of the community.

Throughout the pandemic, staff regularly reported to Council and Committee on the financial implications associated with the City's COVID-19 response. Reports described the effects of COVID-19 on our organization, the efforts taken to mitigate them and the plans to achieve the outcomes described in Council's 2019-2027 Strategic Plan.





Key Projects

Community Energy and Emissions Plan (CEEP)

The Community Energy and Emissions Plan (CEEP) is the long-term plan to reduce carbon emissions and pollution in Greater Sudbury. The goal is to explore energy opportunities as a community, and create a clean local energy future that supports jobs and economic development while improving quality of life and addressing climate change impacts. A climate change mitigation plan, it parallels the City's climate change adaptation planning efforts.

The CEEP follows decades of energy and emissions reduction initiatives in the community and responds to City Council's Climate Emergency declaration on May 28, 2019, which included a commitment to achieve net zero emissions by 2050. That means reducing greenhouse gas emissions caused by human activity to as close to zero as possible, and removing the remaining emissions from the atmosphere. The CEEP was unanimously approved by Council on September 22, 2020.



AMI/AMR – Water Meter Replacement

The City of Greater Sudbury launched a two-year project to upgrade and replace water meters in every home and business to modernize the technology of municipal water delivery.

A water meter measures the amount of municipal water entering a property. Older technology requires a manual reading of each meter in the city. New technology will connect meters to outdoor transmitters that will send readings wirelessly and directly to Greater Sudbury Utilities.

The benefits to property owners include more accurate and timely information about water consumption, alerts about unexpected high-water consumption and tools that can help track and plan future water usage.

Employment Land Strategy

The Employment Land Strategy will help to ensure that 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 the City of Greater Sudbury an opportunity to examine opportunities and issues in more detail and ensure that its land use and financial policies, and 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 may also guide the development of financial incentive programs and policies that will assist with the marketing and promotion of employment lands. It will better position the City of Greater Sudbury to attract new investment and capitalize on local business expansion opportunities.



Land Management Information System (LMIS)

The Land Management Information System (LMIS) will provide a comprehensive history of all development, permitting, licensing, inspections, and bylaw related activities for properties and land in the city.

Phase One of this project will re-evaluate and streamline existing processes for developer (is it supposed to be development?) applications through collaboration between building, planning, and other associated City service areas who contribute to these applications.

Upon launch, the LMIS system will significantly improve customer service and application processes for residents, developers and businesses.

Customer Self-Service Portal

In December 2020, the City of Greater Sudbury rolled out the first phase of a new online portal that will greatly enhance customer service with 311 Live Web Chat.

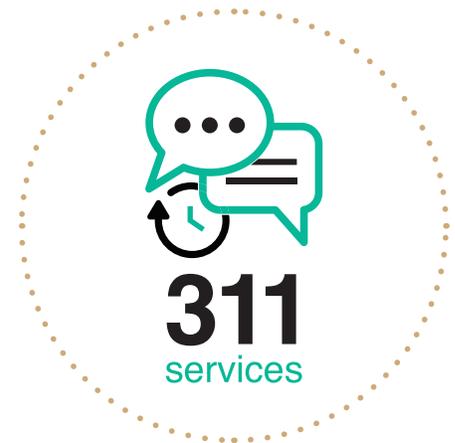
Additional Customer Service Portal features will launch in the New Year, including the ability to submit online service requests for numerous City services, and text and email update notifications.

In the first phase of the Customer Service Portal rollout, 311 Live Web Chat offers a new, instant channel for residents who prefer online service, while improving accessibility. The Portal also includes a searchable database with information about some of the City's most popular requests for municipal service.

Current 311 telephone and email options remain available to contact the City, as well as after-hours telephone service for urgent matters.

The new Customer Service Portal is part of a multi-year project to replace the City's Customer Relationship Management (CRM) system, which has been in use since 2001. The system is no longer supported by the vendor and does not meet customer or operational needs.

Introduction of the Customer Service Portal is a goal of the 2019-2027 City of Greater Sudbury Strategic Plan to demonstrate innovation and cost-effective service delivery by maximizing the benefits of technology and implementing the City's Customer Service Strategy.



Recreation Management System

The new recreation management software system (PerfectMind), replaced the former, leisure booking software to improve access to leisure programs and services to citizens. This transition aligns with the 2015-2018 Corporate Strategic Plan to improve the health and well-being of our youth, families and seniors under the Service Excellence and Healthier Community objectives. The City purchased PerfectMind for a period of five years, with the possibility of extension for an additional five. The new booking system was officially launched in March 2020.

PerfectMind will improve improves service for residents by allowing them to register online for a variety of leisure activities from their own devices. Users can book facilities, register for programs, receive email updates, track receipts and plan their leisure calendar all in one place. The new system is user and mobile friendly.



Infrastructure and Asset Renewal

The City of Greater Sudbury owns over \$3 billion worth of infrastructure which includes roads, underground infrastructure, buildings, fleet vehicles and more. Asset management and renewal includes initiatives designed to maximize the City's value from investments in physical infrastructure. In 2020, more than \$125 million was invested in the City's roads, water, sewer active transportation networks, bridges and large culverts. Some of the projects budgeted for 2020 have been carried over and will be completed in 2021.

The \$172.5 million capital budget for 2020 ensured the best investment choices were made by ranking projects based on carefully selected criteria and moving forward with the highest ranked priorities.

- Federal Gas Tax funds were used to partially fund various arterial/collector road projects, and sanitary sewer repairs, including:
 - Arterial and collector road projects: Auger Avenue, Brady Street, Hill Street, Kelly Lake Road and Valleyview Road.
 - Sanitary Sewer System Rehabilitation and Repair: various locations
- Other road projects included various road work, including Maple Street, Wellington Heights, Roy Avenue, Sparks Street, Rita Street, Moxam Landing Road, Goodwill Drive and Bodson Drive.
- Conversion of remaining HPS streetlights to LED.
- Major drainage projects throughout the community included the McNaughton Terrace Treatment Facility and Countryside Drainage Improvements.
- Water and Wastewater included \$11.2 million in water main priority replacements, \$7.1 million of sanitary sewer replacements, as well as \$7.2 million for the automatic meter reading (AMI/AMR) project.

Bridge Program

Funds from the Ontario Community Infrastructure Fund (OCIF) contributed to a number of bridge improvement projects in 2020. Some of these projects include:

- Major rehabilitation of the Vermilion River Bridge (\$7 million), including concrete repairs, guide rail upgrades, and replacement of traffic barrier, concrete, girders and water main.
- Concrete slab replacement, drainage improvements and guide rail upgrades on the High Falls Road bridge (\$3.5 million).
- Replacement of the modular bridges on Ironside Lake Road (\$2.52 million), Moose Mountain Mine Road (\$1.74 million) and Spanish River Road (\$1.65 million) with new wider modular bridges, including drainage improvements and guide rail upgrades.
- Replacement of the pedestrian bridge over Coniston Creek (\$480,000).



Completion of the Maley Drive Extension

The Maley Drive Extension officially opened in November 2019 with construction of Phase One completed in 2020. Completion included intersection improvements at Falconbridge Highway and Froid Road, concrete and islands at Lansing Avenue, surface asphalt in some sections, and general restoration.

Funding from the provincial (\$26.7 million) and federal (\$26.7 million) governments was matched by the municipality for a total investment of \$80.1 million. It's anticipated the Maley Drive Extension will ease congestion on the Kingsway and Lasalle Boulevard reducing maintenance costs and reducing greenhouse gas emissions from slow moving traffic.



Large Projects

In 2016, Council endorsed four Large Projects: the Arena/Event Centre, the Library/Art Gallery, the Greater Sudbury Convention and Performance Centre, and Place des Arts. Each project continues to progress and each aligns with Council's strategic objective to invest in transformative facilities, spaces and infrastructure initiatives that support economic activity and strengthen community vibrancy.

Event Centre at Kingsway Entertainment District

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, 6,500 for concerts and will be an integral part of the Kingsway Entertainment District. The first phase of the Kingsway Entertainment District will also include a Casino, owned and operated by Gateway Casinos and Entertainment Limited, an adjoining hotel complex and associated restaurants. A Festival Square will connect the Casino/Hotel complex and Arena/Event Centre, providing an outdoor entertainment space, including family fun and relaxation year-round.

Council direction has been received at all milestones, including integrated site plan concept, financial plan, criteria to evaluate Design/Build bid proposals and rezoning of properties.

2020 Highlights

- Due to COVID-19, the Local Planning Appeal Tribunal (LPAT) hearing set for May 5 was rescheduled to September 17.
- In December 2020, LPAT Vice-Chair David Lanthier issued a decision on the appeals in relation to the Kingsway Entertainment District (KED). Mr. Lanthier determined the City's approvals were consistent with, and conformed to, the relevant planning legislation and all appeals were dismissed.
- A Superior Court of Justice hearing on the Kingsway Entertainment District was held in June and Regional Senior Justice Ellies issued a decision on September 4, 2020 in favour of the City of Greater Sudbury. In November 2020, a Court of Appeal matter was resolved, with no further appeals being pursued.
- Staff contributed significant support to the LPAT and Superior Court hearings and submissions.
- Engineering work continues on nonpriority basis to advance design for intersection improvements and storm water management.

2021 Next Steps

- All partners in the KED Project remain committed and have resumed regular meetings to determine how to advance the project in a post-COVID context.
- With all the resolution of the Court of Appeal matter and a decision made on the LPAT appeals, staff has been directed to conduct an analysis of all the information that has been presented thus far, to synthesize it into one report for the clarity of the public and Council. This will be presented to Council in Q2 of 2021.



Place des Arts

Place des Arts is northern Ontario's first multidisciplinary arts and culture centre. Located at the corner of Elgin and Larch in downtown Sudbury, the centre will be open to the entire community. Place des Arts will be the permanent home of seven francophone cultural organizations. Together, they will offer nearly 850 activities per year, aiming to have 50,000 admissions annually. Designed to be a gathering place for the whole community, the four-storey building will include a performance hall, a multipurpose studio, a contemporary art gallery, a youth studio, bistro with a seasonal sidewalk terrace, a gift and book shop, an early childhood artistic centre with a playground, and office space. Public spaces and services will be provided in both official languages.

2020 Highlights

- Based on the Place des Arts achieving milestones outlined in the funding agreement, disbursed a total of \$1.5 M of its \$5 M capital funding commitment.
- Construction experienced a brief delay due to a shut down in spring 2020 due to COVID-19 and requirements to follow physical distancing guidelines for workers.
- Construction resumed through the summer and fall of 2020:
 - Building frame, concrete floors and stairways complete,
 - Exterior walls clad and windows installed,
 - Roof nearing completion.

2021 Next Steps

- Construction halted in mid-January due to provincial State of Emergency declaration and Orders.
- A new completion timetable will be established once construction resumes.
- Official opening expected in Q4 of 2021.





Junction East (Library/Art Gallery)

Junction East will be a marquee venue for arts, culture, technology, knowledge and innovation in Greater Sudbury's historic downtown that will contribute to a vibrant and healthier community. Through innovative physical spaces and dynamic, responsible programming, the new library and art gallery will improve access to public spaces and become a civic landmark and centerpiece for Greater Sudbury. Junction East will create a cultural hub, spurring growth of an arts and culture district and giving both these organizations more space to better serve the community.

The new state-of-the-art, multi-purpose cultural and knowledge hub will be a 61,800 square foot facility that will increase available library space by 60% and result in an expected 30% increase in users. The Art Gallery will triple in size to 18,000 square feet, allowing five separate gallery spaces to house the permanent collection and temporary exhibitions.

2020 Highlights

- 13 outstanding proposals received in response to RFP for design and engineering of Junction East.
- In October 2020, WZMH Architects was chosen as the consultant for the design of Junction East.
- Continued work with the Sudbury Theatre Centre (STC) and the Sudbury Multicultural Folk Arts Association (SMFAA) to determine potential partnerships.

2021 Next Steps

- Community engagement campaign and the development of a functional program development in Q1/Q2 of 2021.
- Finalization of opportunities to include Sudbury Theatre Centre and SMFAA into project.
- Develop schematic and design options in Q2.
- Finalize project scope and budget in Q3.
- Prepare detailed design and construction documents in Q3.





Junction West (Convention and Performance Centre)

Junction West will be a unique, multi-purpose, convention and live performance facility. It 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. The project will also involve the co-development of a hotel by a private partner. 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.

2020 Highlights

- With assistance of CBRE, completed evaluation of World Trade Centre Greater Sudbury opportunity and potential integration with Junction West.
- Staff reviewing and updating current project in the context of changing market forces and other downtown activity.

2021 Next Steps

- Continued evaluation of options for private sector co-development based on results from earlier studies.
- Monitor market and industry conditions to determine opportune time to re-engage approach to potential partners.
- Potential to issue Request for Expression of Interest for private hotel development partner in Q3 or Q4, depending on market conditions and analysis of future conference industry trends.



Government Partnerships

Government partnerships play a critical role in building a stronger and healthier municipality. Together, we can achieve shared goals and meet challenges unique to our community. In 2020, there were several projects realized with help from senior government partners for vital projects across Greater Sudbury.

Sudbury Local Immigration Partnership

The Sudbury Local Immigration Partnership, funded by Immigration Refugee and Citizenship Canada and coordinated by the City's Economic Development Division, is currently developing a new strategic plan that will address a large number of community gaps faced by newcomers in our community for the next 5 years. The main priority of these activities is to increase newcomer retention rates in Greater Sudbury. The Sudbury Local Immigration Partnership and its Board will work on activities to address racism and discrimination, cultural outreach to several immigrant communities, development of reports and recommendations to different levels of government, identification of actions to reduce service gaps in newcomer communities and the development of comprehensive asset maps with the support of partners at the Northern Policy Institute.



Homelessness Initiatives

The Homelessness Network is a partnership of six community agencies that receive funding through the City's homelessness initiatives. The funding flows through the City from three levels of government - Municipal, Provincial and Federal.

This partnership allows us to provide a coordinated suite of services to people experiencing homelessness, which includes community outreach, extreme cold weather services, housing first program, homelessness prevention and landlord engagement.

Investing in Sustainable Public Transit

The Government of Canada has invested over \$39.7 million into sustainable transit projects through the Public Transit Infrastructure Stream of the Investing in Canada Infrastructure Plan (ICIP). The Government of Ontario is providing more than \$33.1 million, while the City of Greater Sudbury contributed more than \$26.4 million.

These investments include the purchase of 53 buses to replace those that are reaching the end of their life cycle over the next eight years, as well as planning, design and construction to improve transit service along three of Greater Sudbury's busiest corridors. In addition, projects that study and introduce new smart-card technology, as well as design and build three new Major Mobility Hubs, will improve service for residents. Together, the projects will improve the capacity and quality of the transit system, while reducing maintenance costs.



OLG Partnership Continues to Invest in Greater Sudbury

More than \$2 million was received from Ontario Lottery and Gaming Corporation in fiscal 2019, which is revenue generated from Gateway Casinos Sudbury, formerly OLG Slots at Sudbury Downs. In total, since amalgamation in 2001, the City of Greater Sudbury has received more than \$42 million in non-tax gaming revenue for hosting the gaming facility in Azilda. Community projects supported by the revenue agreement include improvements at the Azilda and Hanmer landfill sites, and the replacement of one pumper fire engine. The payment from OLG's community enhancement project is established through a formula outlined in the Municipality Contribution Agreement, which determines the amount municipalities receive for hosting an OLG gaming facility. The initiative supports the 2019-2027 City of Greater Sudbury Strategic Plan to maximize the value of intergovernmental partnerships to support community infrastructure goals.

Sparks Street Housing Project

The City of Greater Sudbury has purchased the property at 1310 Sparks Street and will build a small community housing building for residents on the Social Housing Waitlist. It will host up to 14 affordable housing units, which will include space for community support providers. The building will be energy efficient, requiring little energy for space heating and cooling.

The City of Greater Sudbury's 2019-2027 Corporate Strategic Plan includes revitalization and improvement of existing housing stock. The housing goal reflects Council's desire for all citizens, especially vulnerable populations, to have access to safe, affordable, attainable and suitable housing options in the City of Greater Sudbury.





Community Trends

Nickel Demand

Greater Sudbury's primary and utilities sector, which includes mining activity, expanded 2.6 per cent in 2019, its largest increase since 2013 and up from 1.6 per cent growth in 2018. More moderate gains are on the way with 1.1 per cent expansion for 2020 and a further 0.6 per cent rise forecast for 2021.

Nickel is the commodity central to Greater Sudbury's primary and utilities sector and to its broader economy. The mineral's price recovered from a swoon in early 2019 and was solidly above its previous year level by the fall. The gain followed an announcement by Indonesia that it would cease exporting nickel from the start of 2020. The announcement has prompted supply concerns and stockpiling. The mineral's long-term outlook remains positive due to the widespread use of nickel in electric vehicle production and an anticipated increase in production.

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. 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.

Greater Sudbury's population will increase gradually, with growth averaging 0.1 per cent annually. This rate of growth will near the city's annual average of 0.2 per cent over the last 30 years, a period that saw 12 annual population declines.

According to the Conference Board of Canada, migration to Greater Sudbury soared in 2018 to 1,941, a 1.1 per cent increase and the highest since 1992.

Sudbury has seen a jump in a number of non-permanent residents. Many of these newcomers are international students attending post-secondary institutions. Persistent net inflows of other international newcomers, combined with ongoing positive net intercity migration, will offset modest net interprovincial outflows. The result will maintain net in-migration at an annual average of slightly more than 220 people between 2020 and 2024.



Our Economy – How are we doing?

Greater Sudbury offers a robust list of community services and amenities to its residents and visitors. With the area's 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) to grow by 1.8 per cent in 2020 and 1.9 per cent in 2021. Greater Sudbury is expected to grow by 1.0 per cent in 2020 and 0.8 per cent in 2021. (Note: the forecast was issued prior to the COVID-19 pandemic.)

Economic Outlook

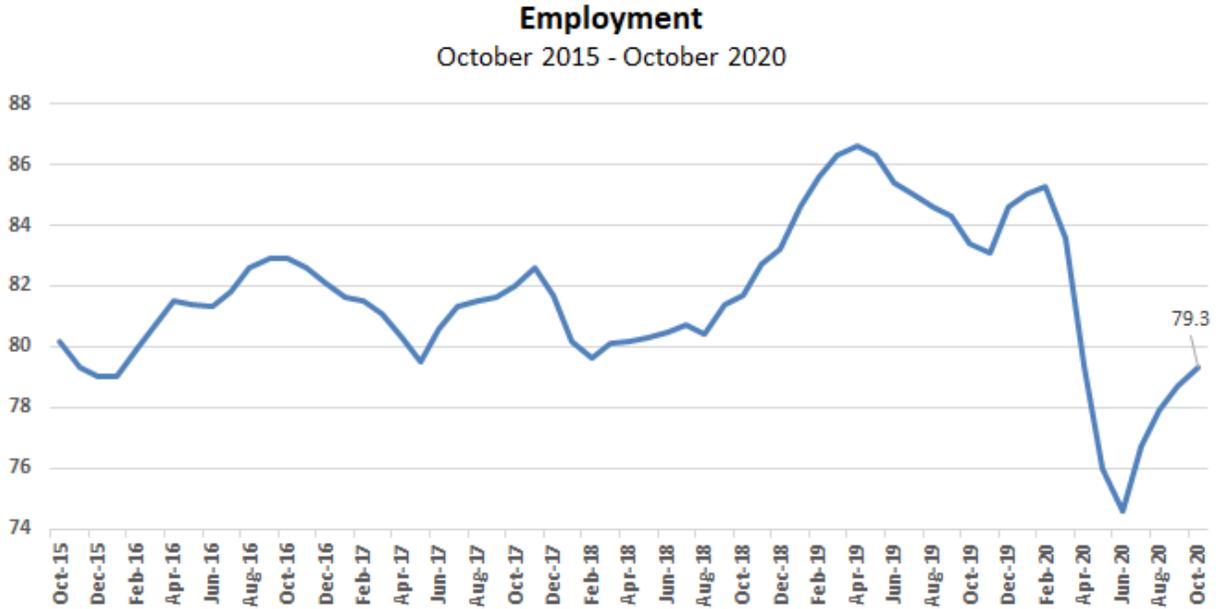
| Economic Indicators | 2017 | 2018 | 2019 | 2020f | 2021f | 2022f | 2023f | 2024f |
|--|--------|--------|--------|--------|--------|--------|--------|--------|
| Real GDP at basic prices (2012 \$ millions) | 8,489 | 8,625 | 8,731 | 8,817 | 8,892 | 8,965 | 9,037 | 9,118 |
| Percentage change | 1.3 | 1.6 | 1 | 1 | 0.8 | 0.8 | 0.8 | 0.9 |
| Total employment (000s) | 81 | 81 | 85 | 85 | 85 | 85 | 86 | 87 |
| Percentage change | -0.7 | 0.4 | 4.9 | -0.8 | 0.3 | 0.3 | 0.7 | 0.9 |
| Unemployment rate (per cent) | 6.7 | 6.5 | 5.7 | 6 | 5.9 | 5.8 | 5.8 | 5.6 |
| Household income per capita (\$) | 48,583 | 50,089 | 52,063 | 54,698 | 56,252 | 57,900 | 59,763 | 61,732 |
| Percentage change | 4 | 3.1 | 3.9 | 5.1 | 2.8 | 2.9 | 3.2 | 3.3 |
| Population (000s) | 170 | 171 | 173 | 173 | 173 | 173 | 173 | 174 |
| Percentage change | 0.3 | 1.1 | 0.7 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Total housing starts | 195 | 189 | 203 | 263 | 263 | 262 | 255 | 240 |
| Retail sales (\$ millions) | 2,270 | 2,355 | 2,416 | 2,481 | 2,534 | 2,590 | 2,654 | 2,720 |
| Percentage change | 7.3 | 3.7 | 2.6 | 2.7 | 2.1 | 2.2 | 2.5 | 2.5 |
| CPI (2002 = 1.000) | 1,319 | 1,35 | 1,376 | 1,404 | 1,434 | 1,465 | 1,494 | 1,525 |
| Percentage change | 1.7 | 2.4 | 1.9 | 2 | 2.2 | 2.1 | 2 | 2 |

Source: Metropolitan Outlook 1, Winter 2020, Conference Board of Canada
f = forecast

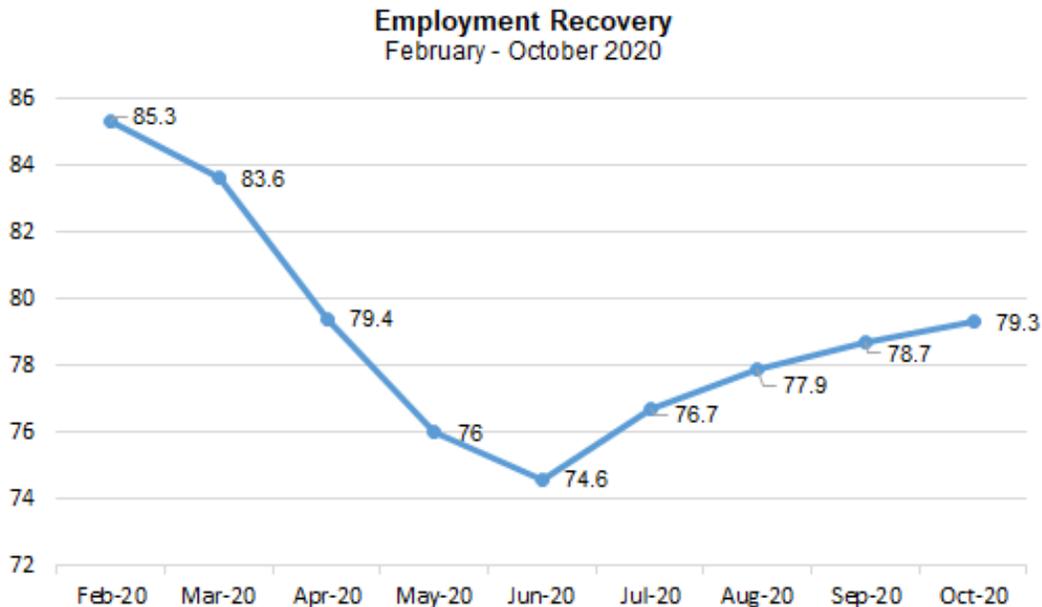


Employment

The number of people employed in Greater Sudbury had been on a decidedly upward trend prior to the arrival of COVID-19. The average employment in 2019 was 85,000, peaking at 86,600 in April 2019, the highest employment number for Greater Sudbury in 15 years and an increase of 2,000 in average employment since 2015. In February 2020, there were 85,300 people working in Greater Sudbury before declines in March, April and May stemming from the COVID-19 pandemic. In October 2020, 79,300 people were employed in Greater Sudbury, which is 4,300 fewer than in October 2019. The decrease is primarily due to layoffs caused by the pandemic.

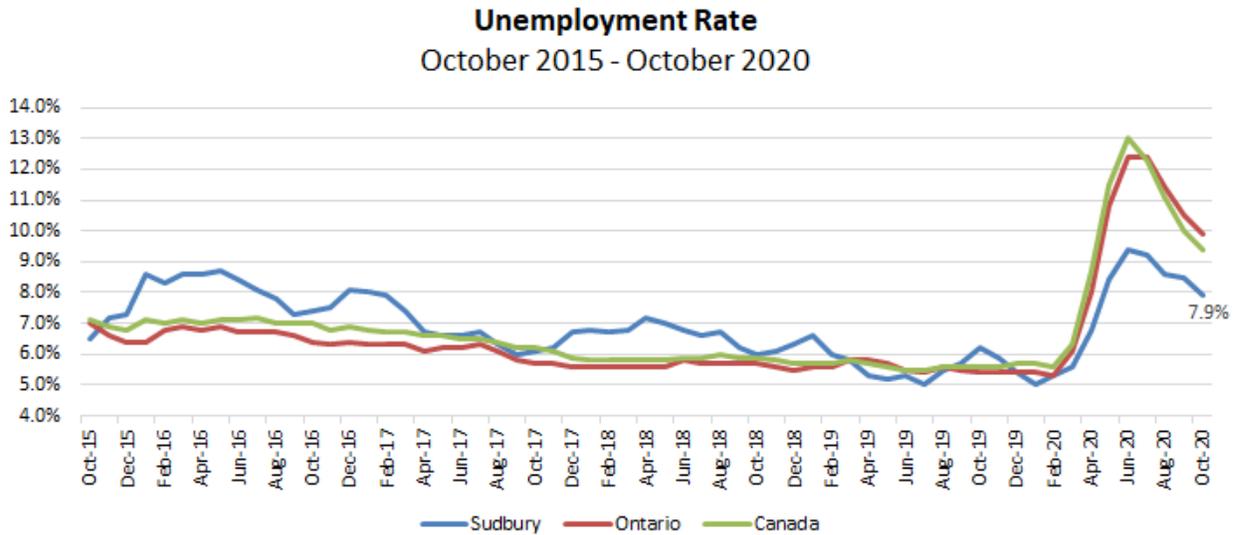


From June to October, Greater Sudbury has recovered 44 per cent (4,700) of the 10,700 jobs lost due to the COVID-19 shutdown in the spring.



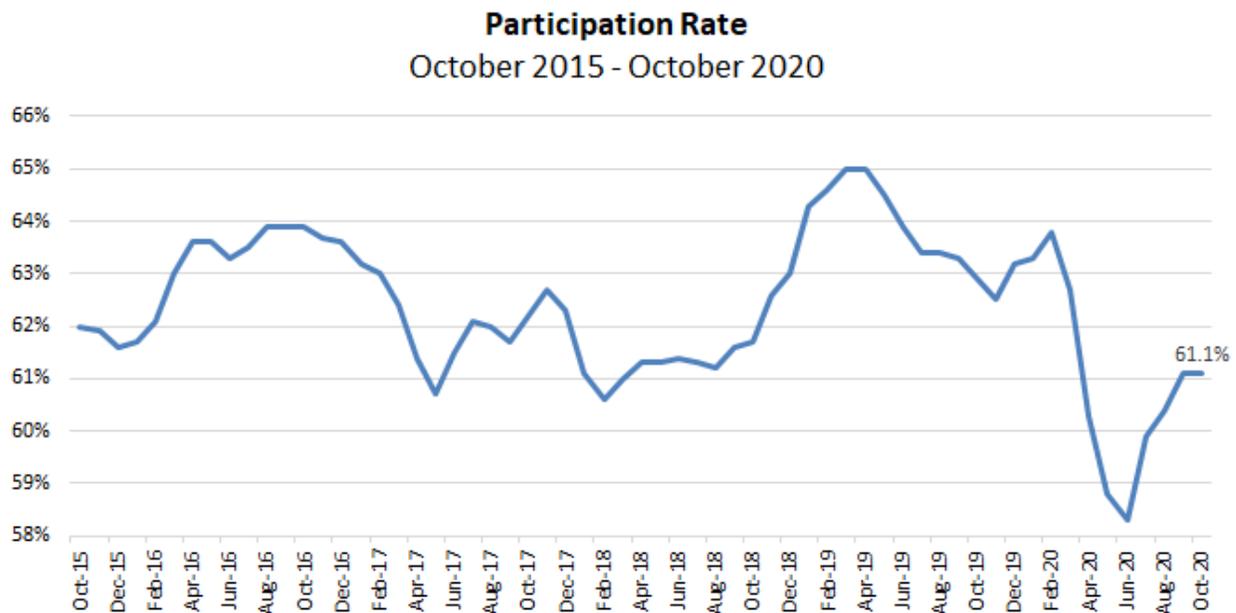
Unemployment

Greater Sudbury’s unemployment rate in October 2020 was 7.9 per cent, which indicates an increase of 1.7 per cent compared to October 2019. The unemployment rate in Ontario is 9.9 per cent, an increase of 4.5 per cent, whereas the national rate is 9.4 per cent, an increase of 3.8 per cent. It is worth noting that Greater Sudbury’s rate was significantly lower than provincial and national for seven months in a row.



Participation Rate

Greater Sudbury’s participation rate in October 2020 was 61.1 per cent, which was down from 63.1 per cent in October 2019. The participation rate measures the ratio of the labour force to the working age population. For comparison, Ontario’s participation rate in October 2020 was 64.6 per cent.

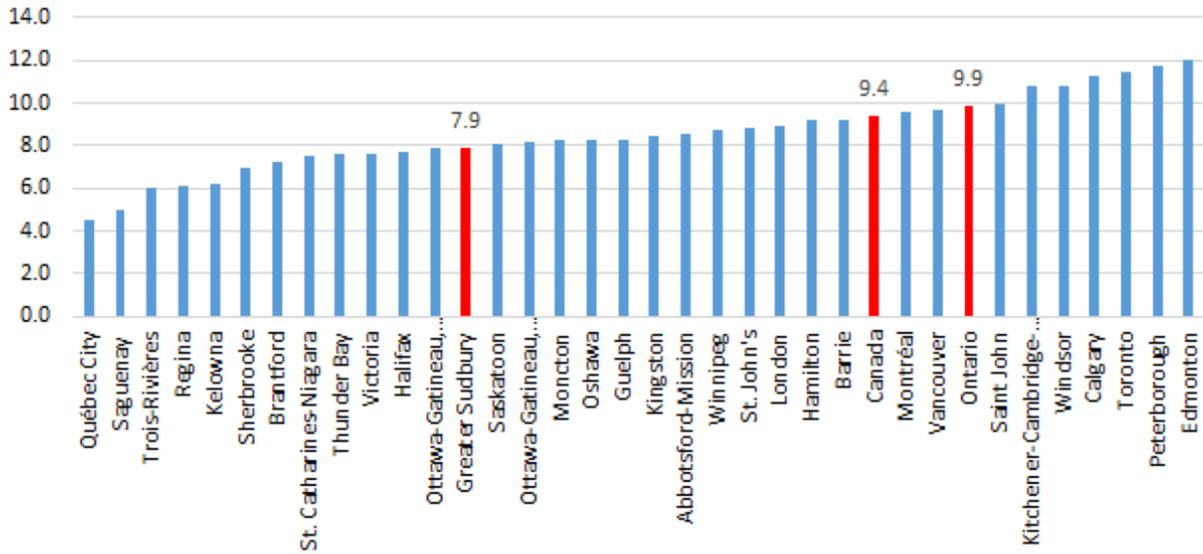




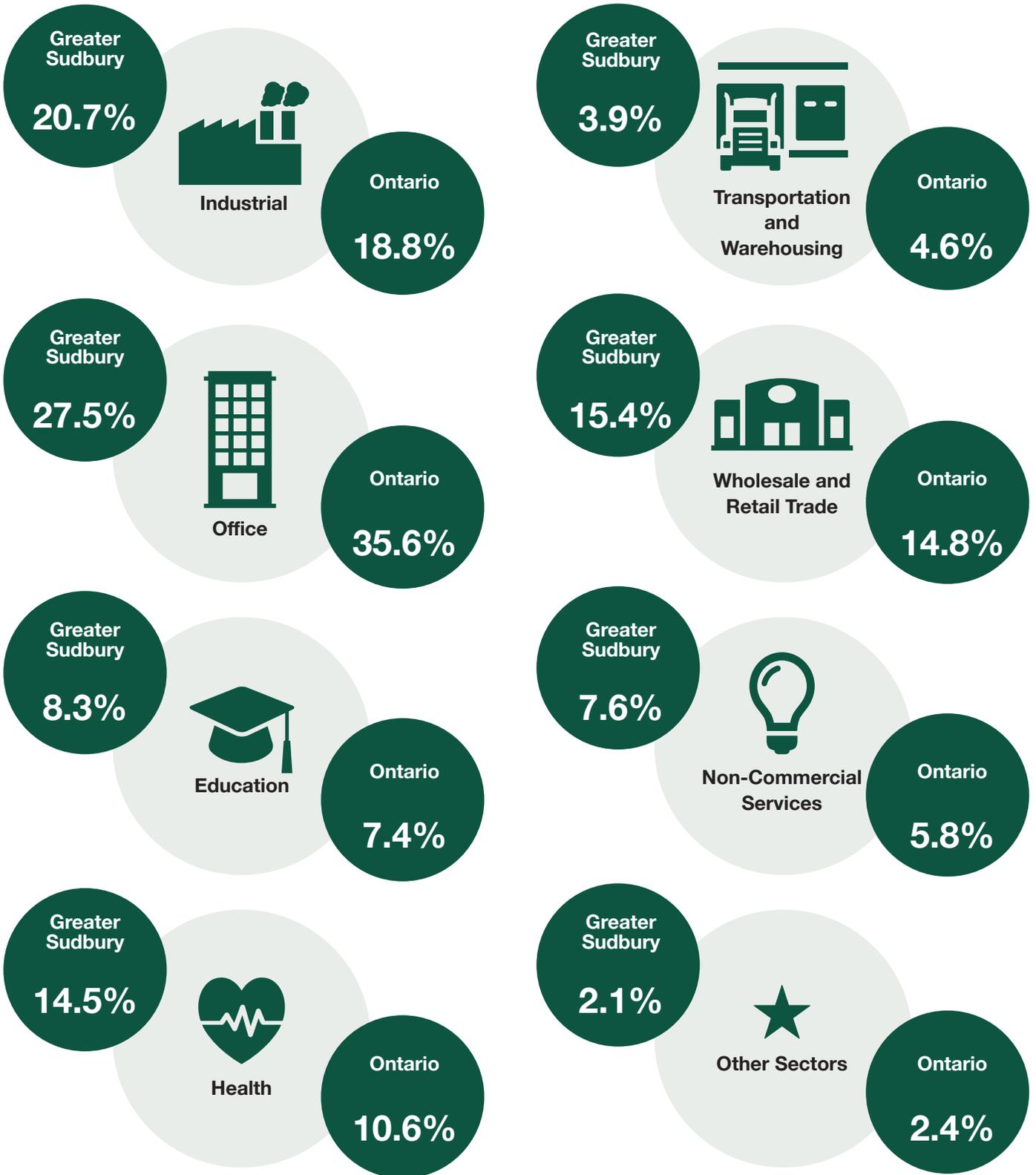
How Greater Sudbury Compares to Canada

In October 2020 Greater Sudbury had an unemployment rate of 7.9 per cent which is the second lowest of the Census Metropolitan Areas in northern Ontario, the fourth lowest in Ontario and the thirteenth lowest in Canada.

Comparative Unemployment Rate - CMAs
October 2020



Employment by sector



Source: 2016 Census of Canada, Statistics Canada



Economic Strategic Context for 2021

The Conference Board of Canada predicts Canada's Gross Domestic Product (GDP) will grow by 1.8 per cent in 2020 and 1.9 per cent in 2021. Local workers benefited from the stronger GDP growth, as nearly 4,300 jobs were created over the last two years with almost 4,000 in 2019 alone. This was the best two-year performance since the 2009 recession and lifted Greater Sudbury employment to a record high.

The local unemployment rate fell to a post-recession low of 5.7 per cent in 2019. Greater Sudbury is set to surrender some of these gains in 2020, with employment falling about 700 positions and the unemployment rate edging up to 6.0 per cent. A 250 job gain and a drop in unemployment rate to 5.9 per cent is a prediction for 2021.



Community Profile

Jobs and Job Growth

According to the Conference Board of Canada, employment growth in Greater Sudbury in 2021 is forecast in the following sectors:

- Transportation and warehousing
- Professional, scientific and technical services
- Arts, entertainment and recreation
- Accommodation and food services
- Public administration

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, Airbnb and other lodging options.
- In 2019 the City of Greater Sudbury collected over \$2 million, which provided an allocation to the Greater Sudbury Development Corporation of \$1.1 million.
- As 2020 was significantly impacted by COVID-19, the allocations were reduced. The allocations from January 1 to October 31, 2020 were \$464,520. Investment and promotions were paused for most of the year.
- The Greater Sudbury Development Corporation has reserved \$1 million for investment in projects through its new Tourism Development Fund, as of May 2020.

Tourism Event Support Program

- 62 events were supported through the Tourism Event Support Program in 2019.
- Provided a total of \$108,000 in funding, as well as in-kind support.
- In total, 68,735 non-local participants, delegates and spectators attended the supported events, resulting in local spending of \$14 million.

Film and Television

- Film and television production continues to grow in Greater Sudbury.
- As of September 2020, six productions were filmed locally over 432 days.
- Local economic benefits were over \$25 million.
- In 2020, Resident Evil Reboot became the largest film production to be hosted by the city to date.

Investing in the Arts

- In 2020, 40 arts and culture organizations were awarded a total of \$571,670 through the Project and Operating Grant streams of the Greater Sudbury Development Corporation.



Economic Impact of COVID-19

Shortly after the provincial State of Emergency was declared in March, Economic Development staff began conducting extensive outreach to businesses throughout Greater Sudbury to assess the impact of the pandemic and share information on various government assistance programs. Between January and November 2020, staff conducted 510 outreach visits/calls. While nearly all local businesses were affected in some way, the hardest hit sector was the service industry (tourism, hospitality, retail, etc.), many of which were forced to close temporarily and, in some cases, permanently.

This is reflected in the numbers which show a steady increase in unemployment figures. In February 2020, Greater Sudbury's unemployment rate was as low as 5.3 per cent with 85,300 people employed. By June, unemployment had climbed to 9.4 per cent and the number of people employed had dropped to 74,600. This trend began to reverse as the economy gradually reopened over the summer.

It is fortunate that mining was declared an essential industry at the outset of the pandemic. The continued operation of the mining sector and the 300 plus firms that constitute Greater Sudbury's mining supply and services sector have helped the community weather the economic storm. Many of these firms have reported increased costs related to personal protective equipment and an exacerbated labour shortage, which continues to pose a challenge to economic growth.

Economic Recovery Committee

In response to the impacts of the pandemic on our local economy, the Greater Sudbury Development Corporation (GSDC) is developing a Strategic Action Plan to support lasting local economic recovery from the effects of COVID-19.

The COVID-19 Economic Recovery Strategic Plan will guide decisions of the Greater Sudbury Development Corporation Board of Directors to better understand the needs of the business community, identify actions that will streamline business and economic recovery and prioritize key areas of focus.

A draft plan has been developed by the City of Greater Sudbury Economic Development and GSDC Board members in consultation with local business and industry, key economic sectors, independent businesses, the arts, professional associations and the broader community.

The results of consultations and a draft action plan are currently under review by the GSDC Board's Economic Recovery Committee. The plan will be communicated to the Board early in 2021 before it is presented to Council and shared publicly in February.

Rural and Northern Immigration Pilot Program

Greater Sudbury will enter its second year of participation in the Rural and Northern Immigration Pilot (RNIP) program in 2021, together with 10 other communities across Canada. 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 began processing applications from potential candidates early in 2020 and has focused its initial efforts on those newcomers who are already residing in the community and who have job offers from local employers. The program will run for three years with the possibility of an extension to five years. In 2020, 42 invitations were issued to candidates to participate in the program.



Immigration

The Federal Government has announced their new immigration levels for 2021 and 2022. The plan officially includes the Rural and Northern Immigration Pilot (RNIP) program and other pilots for specific industries such as caregivers and agriculture. The 2021 plan increases Economic and Refugee Classes by a total of 1,000 admissions. The number of spouses, partners or children sponsorships will remain at 70,000 for the next two years. Overall, the federal government is looking to bring 351,000 new immigrants to Canada in 2021 and 361,000 by 2022. As a participant in the RNIP program, Greater Sudbury has been assigned a specific number of potential immigrants for the first time.



New Businesses as of September 2020



22

businesses started



12

businesses expanded



30

jobs created

Regional Business Centre

Starter Company Plus



110

applications to participate



25

participants



1

intake session



7

grants distributed totaling \$35,000

Note: the majority of participants chose to defer their application to the grant committee until 2021 due to COVID-19.

Summer Company



7

participants



7

grants distributed totalling \$21,000

Outreach



230

outreach activities which supported 1,738 entrepreneurs and community members

Training and Learning Opportunities



41

seminars and one online event hosted with 587 participants



1,789

inquiries/interactions between RBC staff and clients



406

consultations



Rental Markets

The rental apartment vacancy rate is expected to trend slightly lower due to the continued inflow of international students, an aging population, rising mortgage carrying costs and new residents coming into the city for work. Lower vacancy rates will keep rents growing above inflation.

Mining and Mining Supply and Services Sector

- The Mining, Mining Supply and Services sector has proven resilience in the face of COVID-19 with the majority of companies maintaining operations and, in some instances, hiring new staff.
- IAMGOLD has broken ground on its \$1.8 billion new mine construction near Gogama. The project is expected to create between 400 and 500 new jobs with many workers coming from Greater Sudbury.
- The GSDC provided funding of \$300,000 to NORCAT through the City of Greater Sudbury to leverage the construction of a new \$4.2 million state of the art facility to support its underground testing and training operations. Construction is nearing completion.
- JENNMAR, a United States based mining supply firm, has purchased a building in Greater Sudbury and is currently investing more than \$8 million in equipment and renovations. Operations are expected to begin in the spring of 2021 generating employment of up to 40 jobs by the fall.
- Rocvent has completed \$1 million in renovations to open a new facility in Chelmsford. Expanded capacity and growth is expected to create 10 new positions.
- Ionic Mechatronics is currently doubling an existing shop space of 12,000 square feet.
- The GSDC approved funding of \$20,000 over three years for the \$1.7 million northern Ontario Defence Readiness Program (NODRP). The program will help Northern Ontario companies engage in defence supply chain opportunities with potential for international sales growth.

Investing in our Community

In 2019, investments by the GSDC totalled \$1.27 million. Investments are made through the Community Economic Development (CED) Fund which is provided to the GSDC by the City of Greater Sudbury as an annual grant. Nine projects benefited from funding to generate job growth and economic spin-off, leveraging an additional \$9.6 million from private and public sources.

As of September 2020, \$800,000 has been approved for community projects through the CED Fund.



2021 Budget Overview

The 2021 Budget is the City's business plan for the year, demonstrating the costs associated with providing municipal services, and the revenues that sustain these services. Besides outlining the City's financial position, the Budget explains how tax levies are used to acquire new infrastructure, repair existing assets and provide daily services that significantly impact the quality of life in Greater Sudbury.

The budget is shaped not only by the services and costs but by the priorities outlined in the Strategic Plan (2019-2027) and the principles described 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 for the City to perform routine operations and provide daily services. Approximately 48 per cent of the operating budget comes from property taxes while the remainder of the budget 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, equipment renewal and replacements. The capital budget reflects staff's best judgment about enterprise-wide priorities. This means a team of experienced staff from across the organization collaborates to assess all capital budget requests against standard criteria. This assessment produces a ranked list of projects that the Executive Leadership Team reviews and, following an analysis of financing options, recommends for Council's approval as part of the budget.

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 2021 Budget Direction

The City of Greater Sudbury prepared the municipal budget for City Council’s review and approval early in 2021. The goal is to prepare a plan that delivers public services which meets the community’s highest priority needs, at a cost that includes no more than a 3.9 per cent property tax increase over 2020, with options to reduce the tax increase to 3 per cent and 2.2 per cent.

The City of Greater Sudbury operates 58 lines of service, and each service is important to some segment of the community. Nonetheless, adjustments were required to balance the budget and keep total costs within the 3.9% guideline Council established. These adjustments have significant implications, from both an operational and financial standpoint.

There are several ways to make these types of adjustments that result in lower service costs. Service levels could be reduced to lower the total cost. User fees could be increased to offset the reduced subsidies provided by taxpayers. Changes to how the service is delivered, for example, making it available online only, could be considered.

COVID-19 and the 2021 Municipal Budget

The global COVID-19 pandemic has significantly affected plans and projects for the year. Staff regularly presents to Council and Committee outlining the financial implications associated with the City’s COVID-19 response. These reports describe the effects of COVID-19 on our organization, the efforts being made to mitigate those effects and plan to achieve the outcomes described in Council’s 2019-2027 Strategic Plan.

What a 3.9% Tax Increase Represents for Taxpayers in 2021

| Property Tax Increase | \$230,000 | \$350,000 | \$450,000 |
|---|-----------|-----------|-----------|
| Annual | | | |
| Annual 2021 Property Tax increase - 3.9% | \$120 | \$183 | \$235 |
| 2021 Property Tax Increase with special capital levy - 5.4% | \$166 | \$253 | \$325 |
| Monthly | | | |
| Monthly 2021 Property Tax increase - 3.9% | \$10 | \$15 | \$20 |
| 2021 Property Tax Increase with special capital levy - 5.4% | \$14 | \$21 | \$27 |



Budget Process

The municipal operating and capital budgets are prepared annually. The following steps are taken when preparing the budgets:

1. Receive direction from Council regarding expectations for service levels and the level of taxation associated with these service levels.
2. An analysis of workload requirements, in accordance with Council's budget directions, identifies resource requirements.
3. Financial information is then prepared in accordance with operating and capital budget policies to support preliminary reviews which identify inflationary pressures, contract cost changes and material price increases.
4. Once reviewed by the Executive Leadership Team, Council is provided draft operating and capital budgets for final approval.

Budgets are then monitored in accordance with the operating and capital budget policies. The finance and administration committee is presented with variance reports which provide a narrative on the corporation's financial activity throughout the year and projected financial position to the end of the fiscal year.

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

- Greater Sudbury Police Service
- Public Health Sudbury & Districts
- Conservation Sudbury (Nickel District Conservation Authority)
- City of Greater Sudbury Public Library Board

Accounting Process

Basis of Presentation

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

The operating fund is comprised of transactions relating to operational revenues and expenses such as grant revenues, user fees, salaries and benefits, materials, and purchased contract services. The operating budget funds the day-to-day operations of the City. The annual operating budget is in excess of \$630 million.

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

2021 Budget Schedule

September 15, 2020

2020 Budget Update

November 3, 2020

Budget Direction

November and December 2020 and January 2021

Public Engagement Opportunities

January and February 2021

Table Budget Document

- 2021 Operating and Capital Budget Overview Presentation
- Presentation from Outside Boards including:

- Greater Sudbury Police Service
- Conservation Sudbury
- Public Health Sudbury & Districts
- City of Greater Sudbury Public Library Board

February to March, 2021

Budget Deliberations

- Review and Approve Operating and Capital Budgets and Water/wastewater rates

March 2021

City Council Approval of 2021 Operating and Capital Budget

May 2021

Approval of 2021 Property Tax Policy



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.

Summary of Revenue Recognition Policies

- Revenue recognition policies are classified by major categories such as government transfers, taxation revenues, user charges, fines and penalties, other revenue and investment income.
- Taxation revenue is recognized when bills are issued. Government transfers are recognized when eligibility or stipulation criteria have been met.
- User charges, other revenue and investment income are recognized when services have been provided or the event that has given rise to the revenue has occurred.
- Fines and penalties are recognized on a cash basis as the City is not able to reliably estimate the collection of these revenues.
- Revenues with external restrictions, such as grants, which are not earned in the period, are recorded as deferred revenue until the criteria for recognition have been met.



Council's Role

Council participates directly in the budget process at three stages:

- At the beginning of the budget development process, to set directions for staff that guide their work to prepare a draft budget.
- As the process unfolds, Council receives an update and provides any feedback necessary to help staff prepare a recommended budget that reflects expectations about anticipated services, service levels and costs, 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 in the community.

Public engagement opportunities give the public an opportunity to provide feedback, review and understand the tools staff use to prepare the budget.

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

An online tax calculator and survey is available to give residents an opportunity to see where your tax dollars for the current year area are spent and identify spending priorities and desired service levels.

Due to the COVID-19 pandemic, engagement was primarily conducted online through Over To You at overtoyou.greatersudbury.ca. Information was also available via the City's website at www.greatersudbury.ca/budget.

Defining Services and Understanding Service Alternatives

The 2021 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 for budget reductions or increases.
- Measure and compare service performance annually and in relation to other municipalities.
- Improve business planning processes, in particular to accurately identify capacity constraints, and ensure the highest priority work receives sufficient attention.
- Provide clear, accurate information for residents about services.



Core Services Review

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

Factors influencing this direction include:

- A perception that municipal services provide low value for money, combined with a view that taxation levels should not increase. If service improvements require 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 1 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.

The second-phase analysis, which began in 2020 but was deferred due to COVID-19, would assess service and service level in the context of public interest and public policy considerations, rank services for potential reduction or discontinuation, and identify policy, human resource and financial impacts to generate efficiencies. This phase would also assess enterprise systems and make recommendations that will lead to systems that are sufficient, appropriately integrated and that support routine time, attendance and staff activity reporting.

As part of this second phase, KPMG provided an analysis and review of seven areas and provided recommendations in the following service areas, as approved by City Council:

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



Early in the second phase, 10 recommendations were made by KPMG with potential savings of \$4 million per year on the operating budget that could be allocated to other service areas. The recommendations surround rationalizing facilities, creating a digital city, implementing a lean management system, reviewing school board agreements, modernizing phone systems, reviewing user fees and cost recovery, expanding facilities and management systems, reviewing maintained parkland requirements, and outsourcing ski hills.

From the 10 recommendations, five resolutions were provided for Council's consideration:

Recommendation #1:

THAT the General Manager of Community Development establish new terms with local school boards regarding the shared use of facilities that provide better matching of costs and benefits, and deliver a new agreement for Council's review and approval by the end of the third quarter of 2020, as outlined in the report entitled "Core Service Review Final Report", from the Chief Administrative Officer, presented at the City Council meeting on January 21, 2020.

Recommendation #2:

THAT the Chief Financial Officer update the User Fee policy to include a framework that guides what portion of recreation costs should be recovered by user fees and the rate of subsidy that should be provided by taxpayers for Council's review and approval by the end of 2020, as outlined in the report entitled "Core Service Review Final Report", from the Chief Administrative Officer, presented at the City Council meeting on January 21, 2020.

Recommendation #3:

THAT the Chief Administrative Officer develop a communications plan to support Council's further deliberations about KPMG's recommendations to rationalize facilities and review maintained parkland requirements, as outlined in the report entitled "Core Service Review Final Report", from the Chief Administrative Officer, presented at the City Council meeting on January 21, 2020.

Recommendation #4:

THAT the General Manager of Community Development prepare a plan for Council's approval to have ski hill operations delivered by a private or not-for-profit third-party provider no later than the beginning of the third quarter of 2020, as outlined in the report entitled "Core Service Review Final Report", from the Chief Administrative Officer, presented at the City Council meeting on January 21, 2020.

Recommendation #5:

THAT business cases supporting the implementation of KPMG's recommendations regarding the creation of a digital city, implementation of a lean management system, modernizing phone systems, expanding facilities management systems, optimizing office space and the further development of staff time, attendance and activity reporting systems be prepared for consideration in the 2021 Budget, as outlined in the report entitled "Core Service Review Final Report", from the Chief Administrative Officer, presented at the City Council meeting on January 21, 2020.

In early 2020, Resolution #1 and #2 were passed and work is underway. Work continues on the remaining recommendations with some services already seeing changes implemented. Business cases addressing other areas such as the user fee rate policy and facility rationalization, will be presented for Council considerations during 2021 budget deliberations.



Key Investments

Roads



The 2021 Budget includes a \$57.3 million capital investment in road construction and repair to improve the city’s transportation network. Investments of \$34.0 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 City Council toward the Maley Drive Extension (\$2.3 million) and Municipal Road (MR) 35 (\$1.5 million) projects. The Maley Drive Extension opened at the end of 2019, and construction of MR 35 is in progress.

Winter Road Maintenance



This year, \$22.3 million has been allocated to winter road maintenance, up from \$20.4 million in 2020.

Community



Investments in recreation include funding for site and building upgrades, including a condenser at the Chelmsford Arena, track surfacing and lighting replacement at Howard Armstrong Recreation Centre, outdoor court resurfacing, waterfront equipment replacements for lifeguards, and continued funding for the second ice pad at Gerry McCrory Countryside Arena.

Investments in the Greater Sudbury Housing Corporation include roof replacement at 1960 Paris St. and heating and hot water boiler replacements at 1920 Paris St.

The City received approval of Investing in Canada Infrastructure Program (ICIP) applications and related projects will start in 2021 for bus replacements and the transit technology project.

Environment



Several investments in water main and sanitary sewers will replace aging infrastructure and improve quality of service in relation to water distribution and wastewater collection, all while protecting our environment.

The City will initiate the design of the Second Avenue Stormwater Facility along with the completion of various subwatershed planning studies and storm-related projects.

In addition, there are several investments relating to the landfills and recycling facilities including upgrades at the Sudbury Landfill site, the landfill gas system, and the tipping floor replacement at the Recycling Centre.



Capital Budget Highlights

The Capital Budget outlines the investments that City Council makes now that provide benefits for years to come. This involves spending on the physical structures that support our City, systems that will bring service improvements, and strategies to guide decisions to ensure we are achieving our goals. 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 relating to capital project investments and progress are provided throughout the year.

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 forecasted 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 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, demonstrates 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 in order to address infrastructure needs in those areas. Greater Sudbury continues to invest in and seek funding from other levels of government to bring replacements, renovations and improvements to municipal facilities, and bring them to a state of good repair.

Capital Budget Highlights

Roads - \$57.3 million includes:

- \$19.4 million for arterial and collector roads;
- \$14.6 million for bridges and culverts;
- \$12.6 million for roadwork projects with water and wastewater improvements;
- \$4 million toward replacement of Frobisher Depot salt and sand storage facilities;
- \$2.285 million funding toward the completion of the Maley Drive Extension Project;
- \$1 million for road upgrades in relation to Lively Sewer Upgrades;
- \$600,000 for new sidewalks, as previously approved by Council;
- continued funding of \$800,000 for cycling infrastructure and transportation demand management.

Drains – \$600,000 investment includes:

- \$350,000 for design for the Second Avenue Stormwater Facility;
- \$250,000 toward subwatershed planning studies.

Environmental Services – \$3.3 million investment includes:

- \$1.6 million toward upgrades at the Sudbury Landfill Site;
- \$1.2 million toward the replacement of the tipping floor at the Recycling Centre Facility;
- \$500,000 for the landfill gas system at Sudbury Landfill Site.



Greater Sudbury Housing Operations - \$2.1 million investment includes:

- \$1.5 million for roof replacement at 1960 Paris St.;
- \$600,000 for the replacement of the heating and hot water boiler at 1920 Paris St.

Leisure Services - \$1.3 million investment includes:

- \$145,000 for a new condenser at the Chelmsford Arena;
- \$438,000 for outdoor court resurfacing at various locations;
- \$115,000 for track resurfacing and lighting replacements at Howard Armstrong Recreation Centre;
- \$69,000 for waterfront lifeguard equipment replacements;
- \$130,000 for various equipment used for maintenance of parks throughout the community;
- \$450,000 continued funding payments for past improvements at the Gerry McCrory Countryside Arena and the Phase 5 mausoleum at Civic Cemetery.

Transit - investments of \$6.5 million in relation to approval of ICIP Phase 2 funding applications for projects relating to:

- \$4.5 million for the Accelerated Bus Fleet Replacement Program;
- \$1.2 million toward the transit technology project.

Community Safety - \$749,000 investment including:

- Paramedic Services - \$575,000 for new ambulances;
- Fire Services - \$174,000 to fund a new aerial truck, approved in prior budgets.

Information Technology - \$3.3 million investment including:

- \$2.0 million for Land Management Information System;
- \$726,000 for the Modern Employee Experience Project;
- \$570,000 for the replacement of server software infrastructure.

Facilities - \$4 million investment including:

- \$400,000 toward lightning protection upgrades and mechanical upgrades at 199 Larch St.
- continued funding for Tom Davies Square building improvements such as Electrical Service Gear (\$1.4 million) and the Fire Alarm System (\$1.1 million)
- continued funding of \$650,000 for assessment and the development of reports on building conditions, designated substances and accessibility.

Fleet - \$3.2 million investment including:

- 36 pieces of various classifications of vehicles and equipment.

**Police - \$3.9 million investment including:**

- \$1.65 million for building renovations or a new building;
- \$1.2 million for police fleet vehicles;
- \$1.0 million for police equipment and supplies, automation, communications, etc.

Police Communication Infrastructure - \$1.1 million for:

- continued funding for the completed Voice Radio System replacement, in the amount of \$951,000;
- funding for the Next Generation 911 of \$190,000.

Water - \$21.2 million investment including:

- \$8.3 million for water main replacement priority projects;
- \$1.6 million for water main rehabilitation projects;
- \$300,000 for large water meter replacements;
- \$2.8 million toward asset renewal and upgrades to wells;
- \$3.6 million spending toward the overall Automatic Meter Reading Water Meters replacement project.

Wastewater - \$23.8 million investment including:

- \$5.7 million toward sanitary sewer replacement and rehabilitation projects;
- \$2.3 million toward lift station asset renewal and upgrades;
- \$1.3 million for sanitary sewer system rehabilitation and repairs;
- \$4.4 million for wastewater treatment facilities, asset renewal and upgrades;
- \$2.6 million funding for past projects including the Copper Cliff and Sudbury Wastewater Treatment Plants, and the St. Charles Lift Station;
- \$3.6 million spending toward the overall Automatic Meter Reading Water Meters replacement project.



Operating Budget

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

While the overall property tax increase is consistent with previous periods, the City continues to face significant pressures, such as:

- **COVID-19:** The organization continues to face increased expenditures and lost revenues as a result of the ongoing pandemic. The areas affected the most are Transit Services, Leisure Services, Parking, and Pioneer Manor. The pandemic response has also prompted a shift in focus to provide additional support to vulnerable populations through Social Services and to accelerate the digitization of the organization.
- **Assessment Growth:** The number of new properties in the community in 2020 remains comparable to 2019. This has resulted in an assessment growth of 0.5 per cent for the 2021 Budget.
- **Funding from Senior Levels of Government:** Recent announcements from senior levels of government have resulted in budget implications in a number of service areas. The organization received funds to combat the pandemic through the Safe Restart Agreement which includes a Municipal stream and a Transit stream, as well as additional streams for Social Services, Pioneer Manor and Pandemic Pay. Housing Services is currently experiencing a funding decrease from the provincial government putting additional pressure on the 2021 Budget.
- **WSIB Increases:** Legislation changes over the past decade have resulted in a variety of new categories of employee illness and injuries being covered by WSIB premiums and their associated benefits. The inclusion of chronic mental stress, certain cancers, heart conditions and psychological conditions for our first responders continues to lead to increased cost and requirements to support our employees.
- **Employee Benefits:** All benefit plan sponsors across workplaces and industries are experiencing sharp increases in prescription drug and treatment costs. Increases were experienced in short-term disability and long-term disability.
- **Winter Control:** Due to changes in the type and number of winter events experienced, the organization continues to face budgetary pressure in the area of Winter Control. A higher number of freezing rain events, more frequent freeze/thaw cycles, higher than average snowfall, and contract renewals, continue to put pressure on operations and the ability to meet service standards.
- **Aging Assets:** The City owns and maintains several assets nearing or beyond their useful life. As these assets continue to age, the cost of maintenance increases resulting in additional resources needed to maintain services.

Draft 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 3.9 per cent tax increase, with options to achieve a 3.0 per cent and 2.2 per cent increase. In order to meet the target of a 3.9 per cent property tax increase, the following adjustments are being recommended. These changes were considered at a Special Meeting of the Finance and Administration Committee December 21, 2020:

| Budget adjustments in the 2021 draft budget to achieve 3.9 per cent tax increase directive: | | |
|--|-----------------------|---|
| Adjustment | Levy Impact \$ | Description |
| Enterprise-Wide Service Level Adjustments | 2,887,500 | This draft budget adjustment includes limited hiring of summer students, reductions in travel budgets and administrative adjustments within Corporate Services. The 2021 draft budget also includes an amount for administrative cost savings which will account for savings due to attrition, organic savings from vacant positions and efficiencies implemented throughout 2021. Services such as Traffic and Transportation, Recreation Programming and Parks Services would be impacted by the limited hiring of summer students. |
| Selected Service Level Adjustments | 150,000 | Council approved further analysis and alternatives for museums, pools and arenas within selected service level adjustments. This adjustment is specific to museums the municipality operates. Any adjustments to pools and arenas form part of the Facility Rationalization business case. |
| Accepting an Increased Risk | 2,050,000 | This draft budget adjustment includes reducing the capital cost recovery portion of the organization's internal fleet rates. This reduction will decrease the funding available for future capital purchases. This adjustment also includes the deferral of debt repayment, which will put pressure on the 2022 budget. |



Long-Term Financial Plan

The City completed a comprehensive Long-Term Financial Plan in 2017, with annual updates provided in 2018-2020. The Corporate Strategic Plan (2019-2027) includes a requirement to maintain a long-range financial plan enabling the City to anticipate and respond to emerging issues and changes in its operating environment. The 2017 Long-Term Financial Plan was implemented to better understand the long-term impact of financial decisions made today. 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, 2021 to 2030, and incorporates projected funding requirements, tax levy increases, debt and reserve balances under the current financial model. This information is used as a benchmark for operating and capital budgeting and forecasting.

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

1. Implementation of stormwater management fees.

- Work continues with the stormwater sustainable funding study in 2021, working toward the implementation of fees targeted for 2022/23.

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

- Property tax ratios are analyzed annually and adjusted to ensure fairness to residential taxpayers and not inhibit commercial or industrial development.

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

- The use of debt was approved in 2018 for improvements to Municipal Road 35 and the replacement of the Sudbury Community Arena. In 2019, debt was approved for bridge refurbishment. The 2020 budget included over \$33 million of new debt for numerous infrastructure renewal projects and the 2021 budget includes \$10 million primarily for the 2021 bridge program.

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

- For 2021 staff is recommending an additional 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 Long-term Financial Plan updates.

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

- The City has completed and presented a service level review which includes a number of opportunities addressed in this budget, such as user fee and facility rationalization business cases.
- There has been success in selling surplus properties and decreasing the municipal fleet.

Debt Financing

City Council 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 no more than 10 per cent of annual net revenue is borrowed, 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 policy state debt should be affordable, sustainable and structured in a way those who benefit from the asset pay for the debt. The policy sets out principles to describe the projects in which debt can be used, such as:

- 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 cost, 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 may access debt markets while rates remain low.

Staff have considered securing debt for 2021. It is the recommendation of staff that securing debt be deferred until 2022, as presented to Council in late 2020.

Credit Rating

In 2018, the City received an AA debt rating from S&P Global Ratings (S&P) with a stable outlook. The AA rating was reaffirmed in 2020. 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:

| Key Rating Factors | Score |
|----------------------------|-------|
| Institutional framework | 2 |
| Economy | 2 |
| Financial management | 2 |
| Budgetary performance | 3 |
| Liquidity | 1 |
| Debt burden | 1 |
| Stand-alone credit profile | aa |
| Issuer credit rating | AA |



S&P Global Ratings base ratings on non-U.S. local and regional governments (LRGs) on the six main rating factors in this table. The institutional framework is assessed on a six-point scale; 1 being the strongest and 6 being the weakest score. The assessments of economy, financial management, budgetary performance, liquidity, and debt burden are on a five-point scale with 1 being the strongest and 5 the weakest.

Even though the pandemic is having near-term impacts on the local economy, it is believed the economy will gradually recover over the next two years with the tax-supported debt burden remaining modest. It is believed the gradual diversification of the local economy, along with a healthy public sector, will help the city in recovery and help mitigate the high exposure to the mining sector and associated price volatility. Furthermore, S&P expects the organization's cost-containment efforts will help sustain robust operating balances.

External Debt

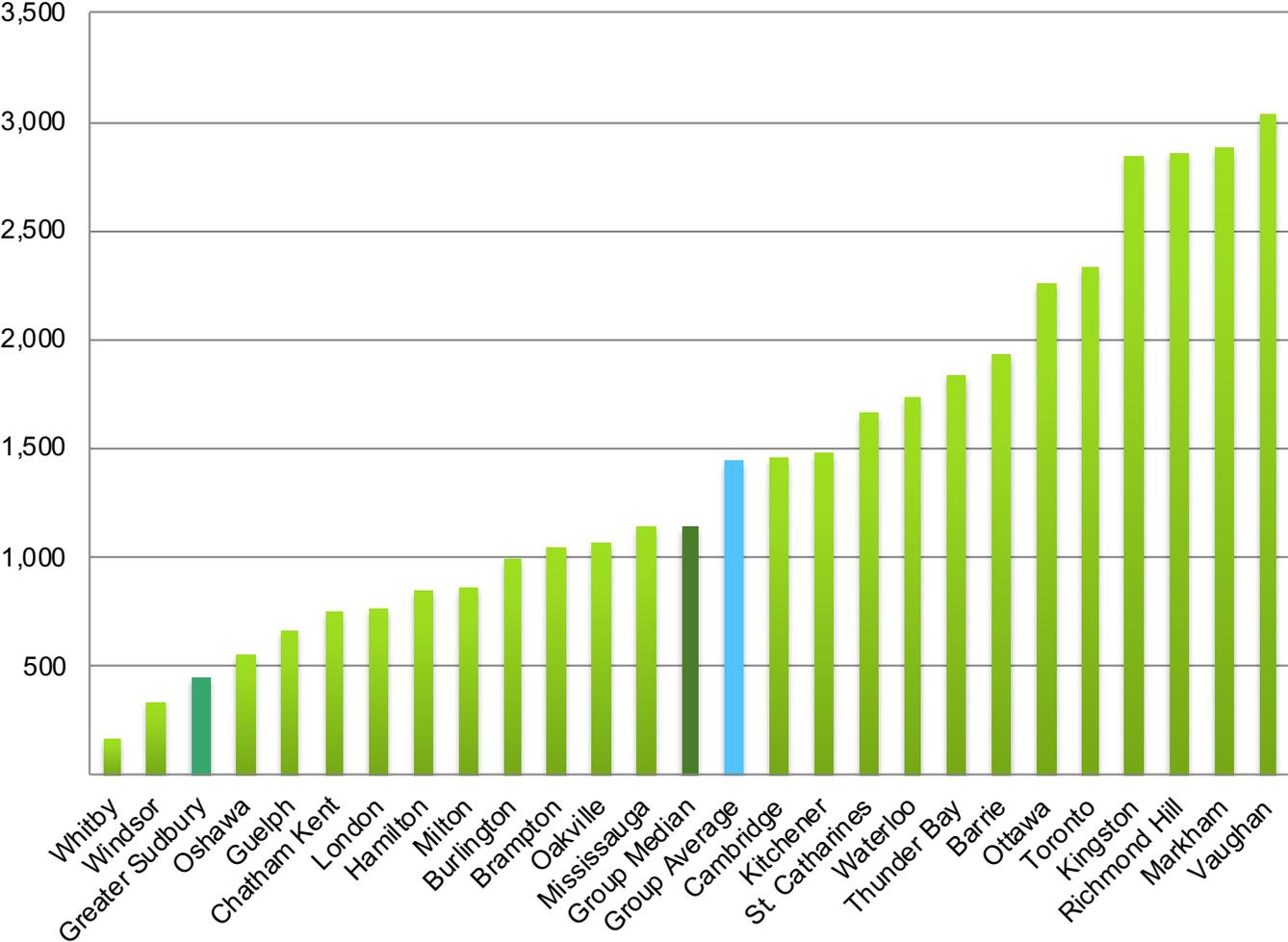
The table below details the current outstanding external debt and long-term financing commitments of the City. These obligations total \$259.3 million and require repayments of \$17.1 million per year.

Debt Financing

| Project Name | Term (Start Date - End Date) | Total Principal Amount Borrowed / Committed | Total Outstanding as of Dec 31, 2020 | 2021 Debt Payment |
|--|------------------------------|---|--------------------------------------|-------------------|
| External Debt (000's) | | | | |
| 199 Larch St. | 2003-2023 | 17,261 | 3,066 | 1,456 |
| Pioneer Manor | 2004-2024 | 10,000 | 2,936 | 818 |
| Purchase of Falconbridge wells from Glencore (Xstrata) | 2009-2025 | 2,000 | 670 | 181 |
| Purchase of Onaping wells from Glencore (Xstrata) | 2010-2029 | 2,175 | 1,190 | 173 |
| 1160 Lorne St. | 2015-2035 | 14,000 | 10,919 | 940 |
| Biosolids Plant | 2015-2035 | 46,781 | 37,790 | 3,456 |
| Municipal Road 35 | 2020-2050 | 30,800 | 30,800 | 1,392 |
| Bridges & Culverts - Replacement and Rehabilitation | 2020-2050 | 6,900 | 6,900 | 312 |
| McNaughton Terrace | 2020-2050 | 2,100 | 2,100 | 95 |
| The Junction | 2020-2050 | 68,000 | 68,000 | 3,072 |
| Arena/Event Centre | 2020-2050 | 90,000 | 90,000 | 4,066 |
| Playground Revitalization | 2020-2050 | 2,200 | 2,200 | 99 |
| | | 292,217 | 256,571 | 16,060 |
| Long Term Financing Commitments (000's) | | | | |
| Health Sciences North | 2001-2023 | 26,700 | 2,700 | 1,000 |
| | Total | 318,917 | 259,271 | 17,060 |

The 2021 Budget includes debt to be issued for numerous infrastructure renewal projects including the continuation of bridge refurbishment. The debt for these projects amounts to \$10 million and requires \$510,000 in debt repayments per year. The organization’s borrowing capacity maintains a robust \$400 million at current interest rates. Based on the outstanding obligations to date, inclusive of previously approved debt (\$33 million) and recommended debt within this budget (\$10 million), this leaves a remaining capacity of \$97.7 million for Council’s consideration.

2018 Total Debt Outstanding per Capita (\$)



Once that information is incorporated, the debt per capita is projected to increase to over \$1,600 compared to \$450 in the most recent BMA Study.



Budget Overview

The 2019 BMA study, which reflects information based on the organization's 2018 Financial Statements and Financial Information Return, highlights the organization's debt per capita which is much lower than those of other municipalities, with a population over 100,000. Council approved the recommendation to secure all previously approved debt at current low interest rates and was completed in the first quarter of 2020. The graph presented does not include the \$200 million secured in early 2020.

The chart below shows the difference between Tax Debt Interest and Tax Debt Charges, as a percentage of Net Revenues to comparable municipalities that participated in the 2019 BMA study.

| | Tax Debt Interest as Percentage of Net Revenues | Tax Debt Charges as Percentage of Net Revenues |
|-----------------|--|---|
| Greater Sudbury | 0.3 | 2.8 |
| Median | 0.9 | 3.6 |
| Average | 1.2 | 4.3 |



Priorities and Challenges

Asset Renewal and Financial Viability

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

Like most Canadian municipalities, the City 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.

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.

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. The City has been working to develop Asset Management Plan for all 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 historical capital investment (2019) for infrastructure assets maintained and operated by the City is \$3.22B. These assets are critical for the delivery of service levels expected by the residents of Greater Sudbury.

Employee Engagement and Retention

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

In the next five years, 13 per cent of the City's workforce will be eligible to retire. 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, engagement and the development of employees with the necessary skills will be critical. It is anticipated the impact of the pandemic will include additional challenges for retention and talent acquisition. As a result of many organizations moving to work from home, the mobile workforce will expand, making the ability to retain key talent more critical. To begin to address this risk, the City has implemented various initiatives across the organization aimed at talent management and development, including training to continue to improve employee engagement and develop future leaders.

In addition, the City is taking a proactive approach to preparing its workforce for the future. Staff finalized a Human Capital Management Plan in 2019 to ensure the City develops and retains a high performing and diverse workforce with the right skills in place to achieve future strategic priorities. Building on our current practices, the plan is built upon four key areas of focus: Effective Leadership, Workforce Capacity, Innovation, and, Enhancing a Diverse, Healthy and Respectful Workplace.



Risk

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

COVID-19

The COVID-19 pandemic has and will continue to impact the City's ability to sustain current service levels. With the State of Emergency and various levels of lockdowns, it has significantly impacted the services provided to the community.

The impacts toward the City's revenue for 2020, and likely for 2021 include:

- Businesses and schools with closed or reduced hours or employees working at home results in a decrease in the use of transit services and thus, lower revenues to the City.
- The closure of various recreational facilities, such as arenas and pools, means a decrease in the use of recreational services and thus, lower revenues to the City.
- The closure of businesses and employees working from home results in a decrease in the use of parking downtown and thus, lower revenues to the City.
- Lower investment income due to economic changes, as well as no interest or penalties earned on late payments during 2020.
- Various other financial impacts such as lower revenue sharing from the OLG to the City and lower Municipal Accommodation Tax to the Municipality.

The pandemic has also impacted expenditures for the organization, such as:

- Higher expenses due to additional personal protective equipment, cleaning and equipment/supplies for appropriate physical distancing, and additional staffing in areas such as Pioneer Manor.
- Increased demand and costs associated with social services, including homelessness initiatives.

COVID-19 has impacted many sectors and residents throughout the community in terms of employment, temporary or permanent closures of businesses, and increased pressure on health-care services including Public Health & Sudbury Districts, Health Sciences North, Greater Sudbury Police Service, Paramedic Services and Fire Services. The more strict lockdown measures in December and the second Provincial State of Emergency in January resulted in closure of additional workplaces and saw employees working from home.

The response to COVID-19 is anticipated to continue in 2021 and will likely affect municipal service levels and financial sustainability. The municipality has received funding from senior levels of government to help offset the impact to various municipal services and a specific stream for transit operations. Without additional funding, the municipality will require additional flexibility and adaptation of City staff and Council.

Asset Condition

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

Base Metal Prices

Market analysts continue to predict strong base metal prices in the medium to long-term due in part to the continued transition to green energy sources and battery electric vehicles. This is especially true for the battery grade Class 1 nickel mined in Greater Sudbury.



In the early days of COVID-19, containment efforts, lockdowns and a global economic slowdown drove base metal prices to their lowest point in March 2020. Prices began to rebound as the year progressed and economies began to reopen and manufacturing resumed.

- In January 2020, nickel was trading at \$6.38 USD/lb., descending to \$5.02/lb. in March. It has since rebounded to \$7.86/lb. by December 2020.
- In January 2020, copper was trading at \$2.83 USD/lb., descending to \$2.11/lb. in March, before recovering to \$3.51/lb. by the end of December 2020.

Assessment Growth and Economic Development

The last number of years have reflected somewhat muted assessment growth in the city. 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 the City's very affordable taxation levels. Assessment growth is 0.5 per cent which is a result of assessment increases in the commercial, industrial, and residential tax classes throughout 2020 net of write-offs.

Funding from Senior Levels of Government

In 2020, the organization received approximately \$12.7 million as part of the Safe Restart Agreement (Phase 1) which accounts for funds for the Municipal stream (\$9.2 million) and Transit stream (\$3.5 million). Senior levels of government announced a further \$1.8 million for Phase 2 of the Safe Restart program for 2021. These funds will be used to offset one-time financial impacts as a result of the organization's response to the COVID-19 pandemic.

In the last six years, the City of Greater Sudbury has seen a reduction in its Ontario Municipal Partnership Fund (OMPF) annual funding of \$7 million from \$28.5 million to \$21.6 million. The allocation has remained between \$21 and \$22 million for the past four years. The organization continues to be at risk of receiving a reduced OMPF allocation, which may result in more pressure on taxpayers. To offset this reduction, service adjustments or increased revenues from other sources may be required.

The 2021 Budget also includes a reduction in provincial funding allocations for social housing. The reduction from 2020 to 2021 is approximately \$600,000 and this funding will be reduced over time until 2032.

Project Delivery

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

Interest Rates

The City has approved significant projects to be funded through the use of debt, including The Junction and the bridges and culvert replacement and rehabilitation program, among others. Interest rate fluctuations and potential increases create uncertainty. Staff continue to monitor interest rates and are waiting for the appropriate time to secure debt to reduce the risk of market fluctuations.

The City's current public debt rating of AA stable is viewed as a sign of financial stability.



Enterprise Risk Management

It is important to acknowledge that every activity carries some degree of risk to which municipalities are continually exposed. To best support City 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 managing risk 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 the City's strategic processes or 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 City of Greater Sudbury must find ways to manage costs and improve revenue growth.

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

- Greater Sudbury stands out to be the only major urban area in northern Ontario with a growing population. By contrast, Thunder Bay, Sault Ste. Marie, Timmins and North Bay have either experienced no increase or a declining population since 2001.
- Greater Sudbury is expected to grow over the next 30 years by between 6,900 to 15,000 people, 6,000 to 8,400 households and 6,400 to 11,000 jobs under modest and high growth scenarios.
- Throughout much of 2020, Greater Sudbury maintained one of the lowest unemployment rates in Canada, consistently below the Ontario and national averages.
- Real estate trends in 2020 suggest Greater Sudbury is one of the hottest real estate markets in the country. In December 2020, online realtor Zoocasa ranked Greater Sudbury as the most competitive market in Canada (based on a Sales to New Listings Ratio of 117% - the highest in Canada) with an average sale price for November 2020 of \$314,000 (up 12% from Nov. 2019).
- Mining continues to be the most important driver of economic growth for Greater Sudbury. The construction of Glencore's Onaping Depth; Vale's Copper Cliff expansion; and IAMGOLD's Coté project in Gogama are expected to generate significant economic activity in the year ahead.
- Greater Sudbury acts as a regional service centre for nearby municipalities including North Bay and Sault Ste. Marie, and provides a draw with additional amenities. This regional service function provides some stability for the long-term growth outlook.
- 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.

Municipal Benchmarking Network Canada

Municipalities do a great job of sharing 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. Our CAO, Ed Archer, currently serves as Chair of the Board for this national organization.

BMA Study

Greater Sudbury participates in a study each year performed by BMA Management Consulting Inc. that analyzes our City's financial performance compared to other Ontario municipalities. The BMA Study assesses Key Financial Indicators that help to evaluate our existing financial condition and assist staff to 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 by the Municipal Property Assessment Corporation (MPAC). The BMA Study provides comparisons of financial information, select user fees, tax policies and rates, sewer and water services, and property taxes.

World Council on City Data

The City of Greater Sudbury is pleased to have received ISO certification at the platinum level, the highest available, by the Canada-based, global leader in standardized city data, creating smart, sustainable, resilient and prosperous cities. The City joined the WCCD in January 2020 through the Data for Canadian Cities Project, supported by the Federal Ministry of Infrastructure and Communities. This three-year pilot project includes the collection of 104 globally standardized, comparable and independently verified indicators. Joining the WCCD Global Network aligns Greater Sudbury with almost 100 cities across the world, including 30 across Canada, all committed to leveraging city-level data to improve service delivery and quality of life.

The WCCD three-year pilot project, *ISO 37120 Sustainable Development of Communities: Indicators for City Services and Quality of Life*, uses a variety of standards including MBNCanada benchmarking data combined with data from the provincial and federal governments, including Statistics Canada, to develop a thorough profile of the City's quality of life.



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 48 per cent of the proposed 2021 Operating Budget.

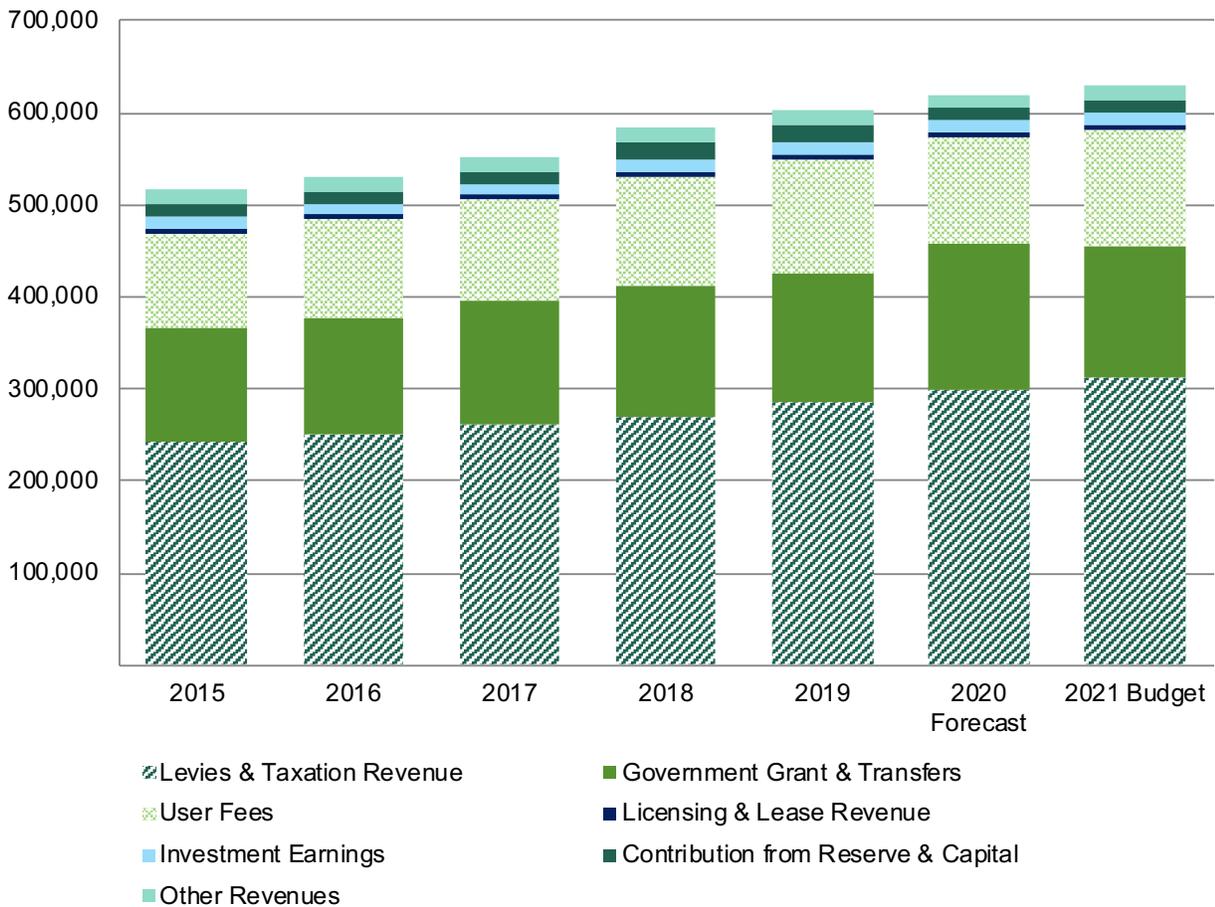
Revenue is also generated from user fees for services such as:

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

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

Due to COVID-19, for 2021, the organization anticipates a decline in user fees, specifically Leisure and Transit Services. This will result in a higher contribution from reserves to offset these anticipated one-time impacts.

Total Annual Revenues (\$000's)

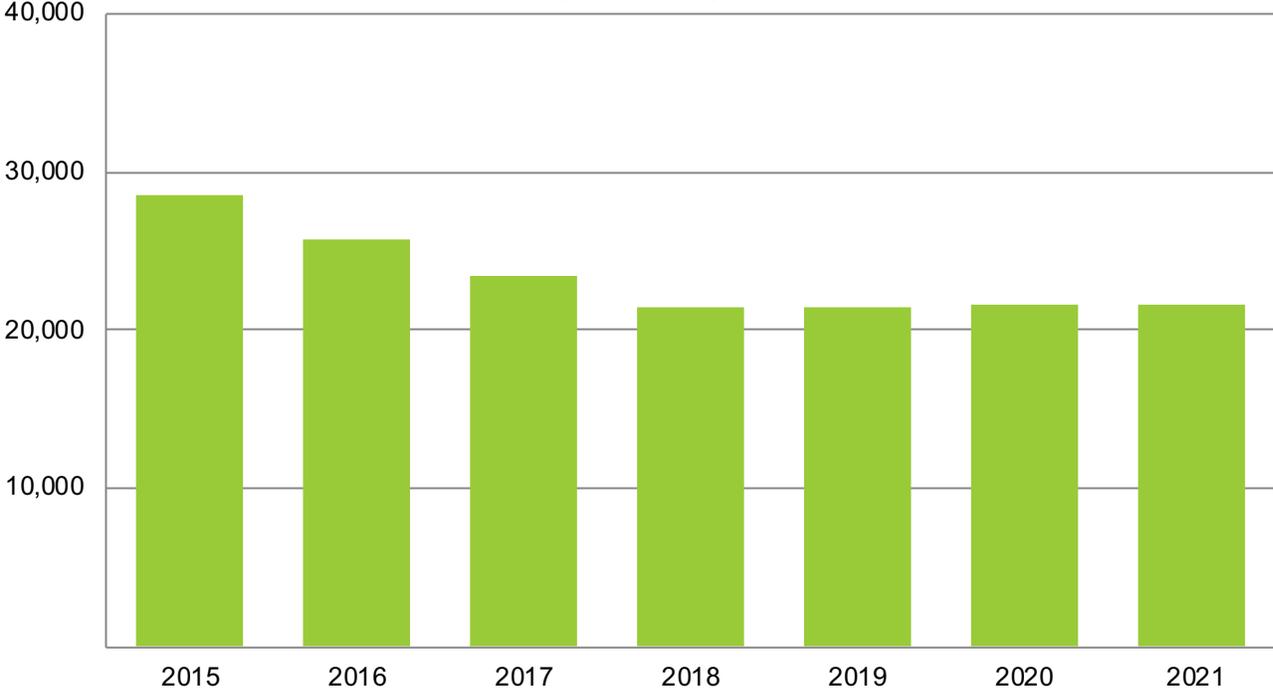


Ontario Municipal Partnership Fund (OMPF)

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

Staff anticipates the 2021 OMPF allocation will be generally consistent with 2020, based on the current formula in place and discussions with the Province.

Ontario Municipal Partnership Funding (\$000's)



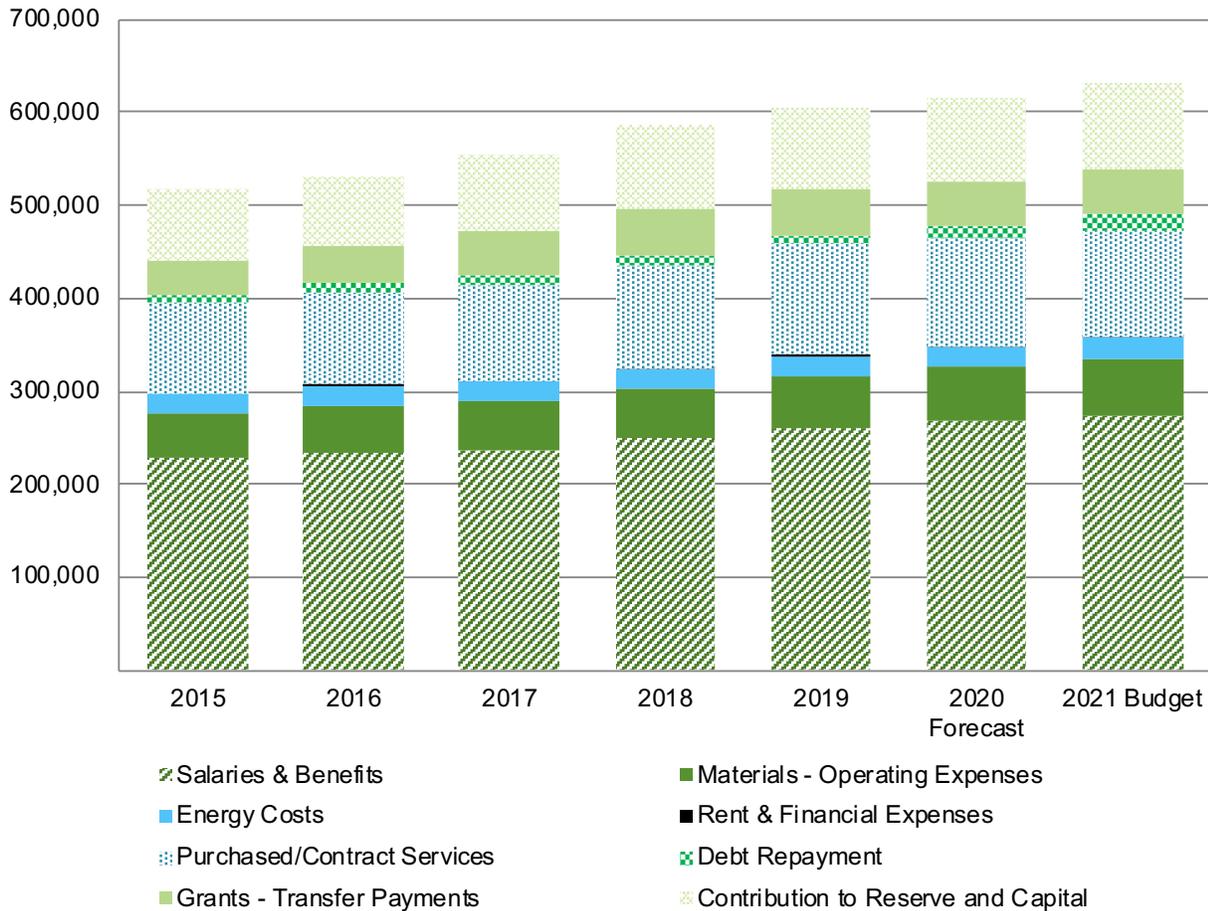


Expenses

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

In addition, expenditures are anticipated to increase in 2021 as a result of the organization's response to the COVID-19 pandemic. Included in the 2021 Budget are additional costs for personal protective equipment and continue physical distancing requirements.

Total Annual Expenditures (\$000's)



Capital Assets

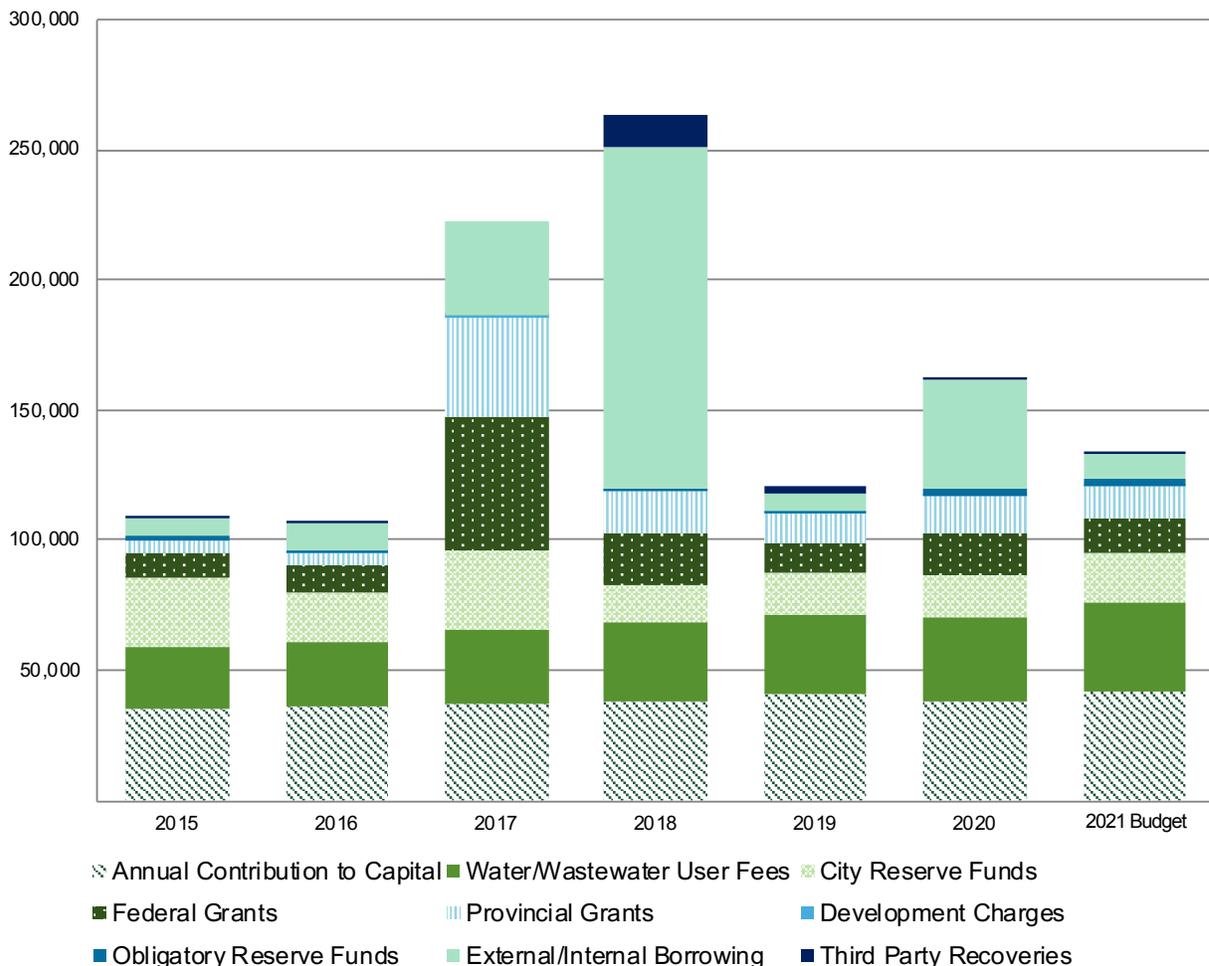
The capital budget represents the City’s investment in capital assets such as roads, buildings, infrastructure and facilities, equipment and vehicles for use by staff to provide services to residents. This also includes City facilities that residents use every day.

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

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

Consistent with prior years, staff is recommending a special capital levy of 1.5 per cent to advance key projects in Roads and reduce the infrastructure renewal requirements estimated in the Asset Management Plan. Please refer to the Projects tab for more information.

Capital Funding Sources (\$000's)





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 meeting a specific purpose.

The purpose of maintaining reserves is to:

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

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

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

Examples of reserve funds used to fund capital projects are several Capital Financing Reserve Funds such as:

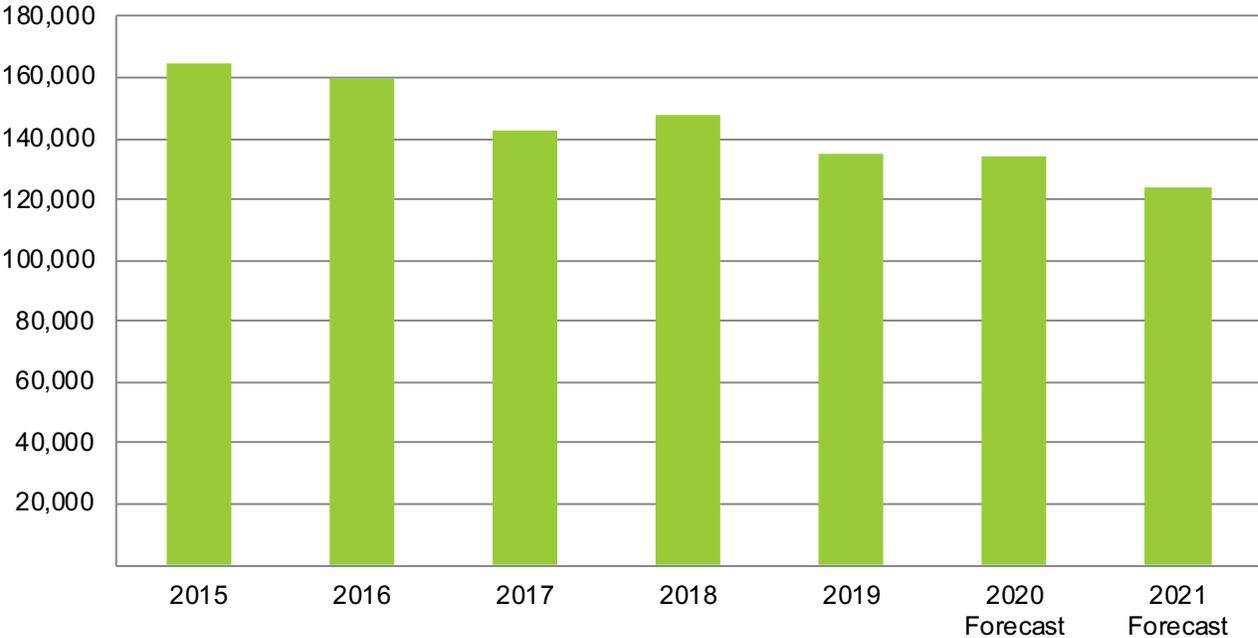
- General (used for most City capital projects);
- Water Services;
- Wastewater Services;
- City Fleet Equipment & Vehicle Replacement;
- Parks Equipment & Vehicle Replacement;
- Paramedic Services.

In 2021, reserves will fund \$19.7 million in capital projects. The net impact of the 2021 Capital Budget results in a reduction of City reserves and reserve funds.

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

Growth-related capital costs 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, cemeteries, emergency services and transit.

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

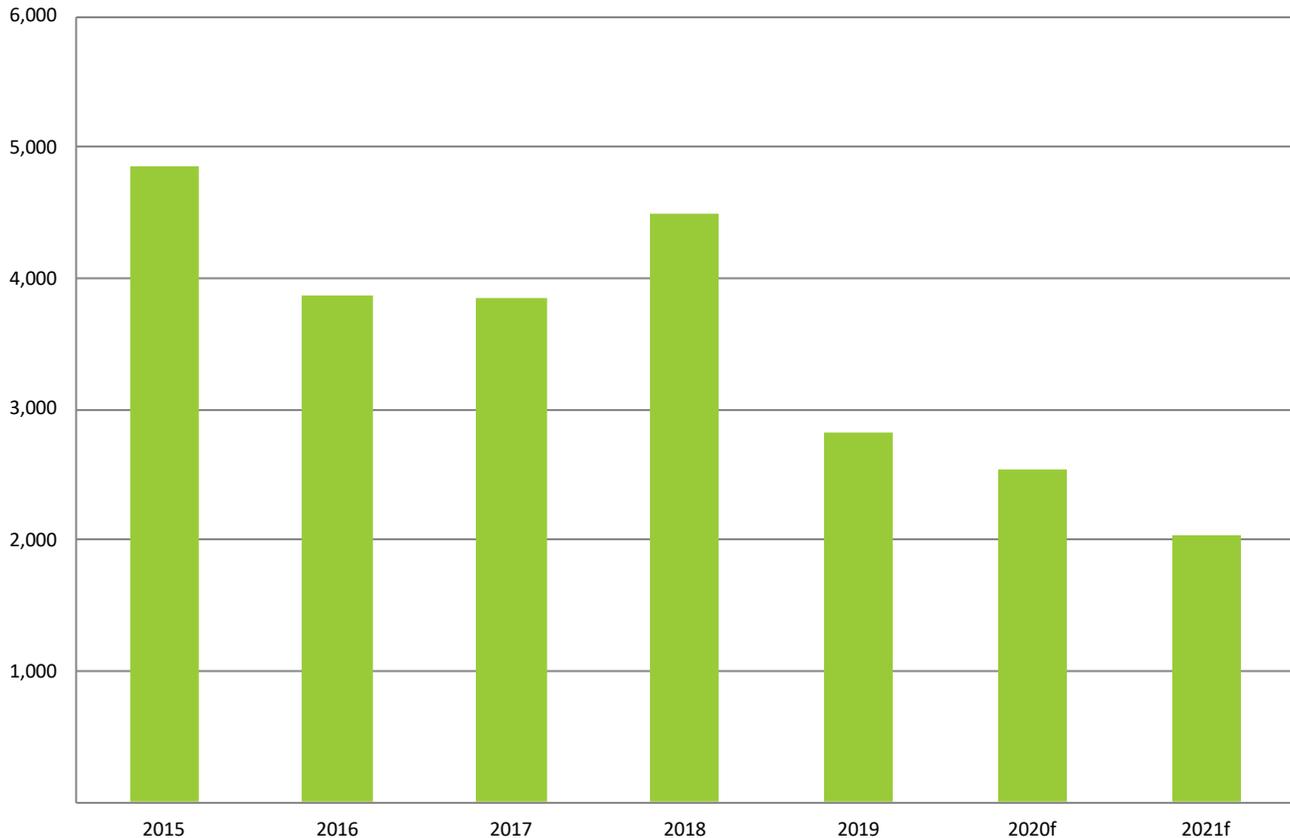
A number of infrastructure projects are anticipated to be partially funded through development charges, including the Maley Drive Extension, Municipal Road 35, Second Avenue, the Countryside stormwater pond and channel, and various water and wastewater plant upgrades.

The Development Charges By-law expires every five years. The most recent renewal came in June 2019. At that time, City Council approved lowering development charges for non-residential buildings (industrial, commercial and institutional) by 50 per cent. Other updates 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;
- Exemptions for hospices and non-profit long-term care homes which do not pay property taxes.



Development Charges Collected (\$000's)



Financial Condition / Long-term Financial Indicators

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

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

Included in this document are financial indicators from two different sources. The first is the BMA Study, which identifies key quantifiable indicators and selective environmental factors that should be considered as part of the municipality's evaluation of its financial condition. The data from this study, referred to in this document, is based on 2018 data. The BMA Study uses data from completed financial statements, including the Financial Information Return submitted to the Province on an annual basis. The second source of indicators is from the PSAB. These indicators provide additional analysis of the organization's financial position and use the most recent completed financial statements. The PSAB indicators included in this document use information from the most recent financial statements and Financial Information Return. As a result, the indicators do not include major changes to the organization that occurred in 2020, such as securing \$200 million in debt for Large Projects as well as impact from the COVID-19 pandemic.

The Glossary contains a description of the calculation of all financial condition indicators.



Sustainability

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

The financial position per capita can vary on a year over year basis, but 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 by comparing the municipalities' assets to the liabilities of the organization. The City's asset consumption ratio shows assets are not being replaced as quickly as comparators. This ratio aims to highlight the aged condition of the stock of physical assets. This is a common theme of municipal comparators and the organization continues to implement asset management strategies to improve this indicator. The City's ratio of financial assets to liabilities remains at 1.66, which is higher than the recommended range of 0.75 to 1.5 and much higher than comparators, as noted in the Long-Term Financial Plan. This continues to present the possibility that the City is more liquid than its comparators or the level of debt is not as high. As previously mentioned, these metrics do not incorporate the impact of borrowing for the Large Projects portfolio. This information will be incorporated into the 2022 Budget.

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

| BMA Study | 2015 | 2016 | 2017 | 2018 | BMA Average | BMA Median |
|-------------------------------|---------|---------|---------|---------|-------------|------------|
| Financial Position Per Capita | \$1,042 | \$1,226 | \$1,162 | \$1,200 | \$517 | \$659 |
| Net Financial Liability Ratio | (0.45) | (0.50) | (0.47) | (0.47) | (0.41) | (0.41) |
| Asset Consumption Ratio | 48.6% | 55.0% | 55.4% | 51.2% | 41.9% | 40.6% |

| PSAB Indicators | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|---------|---------|---------|---------|-------|
| Ratio of Financial Assets to Liabilities | 1.62 | 1.67 | 1.66 | 1.66 | 1.66 |
| Ratio of Debt to Revenue | 0.16 | 0.15 | 0.13 | 0.12 | 0.11 |
| Debt Per Household | \$1,178 | \$1,096 | \$1,027 | \$1,012 | \$927 |

Source: 2019 BMA Study

Flexibility

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

When analyzing the flexibility indicators, the two major factors to consider are reserves and debt levels. Compared to other municipalities, discretionary reserve funds are lower than the average, which indicates the City does not have as much flexibility as the comparators to use reserve funds to immediately address unanticipated expenditures. This indicator is consistent with strategies included in the most recent Long-term Financial Plan update. Part of this Plan is to include reserve contributions to replenish and increase the amount of discretionary funds. The City has a much lower debt per capita and other debt ratios than the median comparator municipalities, which will change once 2020 data is used. The indicators currently highlight the ability to react to unanticipated expenditures, take on new capital spending and change service levels is quite strong if it is willing to issue new debt or raise more revenue. This indicates there is capacity for increased borrowing, which has been capitalized upon to fund Large Projects. Debt, particularly combined with funding opportunities from senior levels of government, continues to be a viable, partial solution to asset condition issues.

| BMA Study | 2015 | 2016 | 2017 | 2018 | BMA Average | BMA Median |
|--|-------|-------|-------|-------|-------------|------------|
| Tax Discretionary Reserves as a % of Taxation | 57% | 52% | 44% | 39% | 77% | 74% |
| Discretionary Reserves as a % of Own Source Revenues | 41% | 38% | 33% | 29% | 56% | 56% |
| Tax Debt Interest as a % of Own Source Revenues | 0.4% | 0.3% | 0.3% | 0.3% | 1.2% | 0.9% |
| Debt to Reserve Ratio | 0.50 | 0.50 | 0.50 | 0.50 | 0.90 | 0.50 |
| Total Reserves per Capita | \$998 | \$994 | \$865 | \$887 | \$1,034 | \$885 |
| Total Debt Charges as a % of Own Source Revenues | 1.9% | 2.3% | 2.2% | 2.3% | 5.3% | 4.9% |
| Total Debt Outstanding per Capita | \$532 | \$511 | \$460 | \$453 | \$758 | \$550 |
| Debt Outstanding as a % of Own Source Revenues | 22.8% | 20.7% | 18.7% | 17.7% | 41.5% | 35.8% |

| PSAB Indicators | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|-------|-------|-------|-------|-------|
| Ratio of Debt Charges to Total Revenue | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |
| Municipal Taxes as % of Household Income | 3.76% | 3.63% | 3.85% | 3.83% | 3.79% |

Source: 2019 BMA Study



Vulnerability

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

The City receives several funding grants from senior levels of government, including Ontario Municipal Partnership Fund allocations, Provincial and Federal gas taxes, and funding agreements with numerous ministries such as Health and Long-term Care, Education, Community and Social Services to name a few.

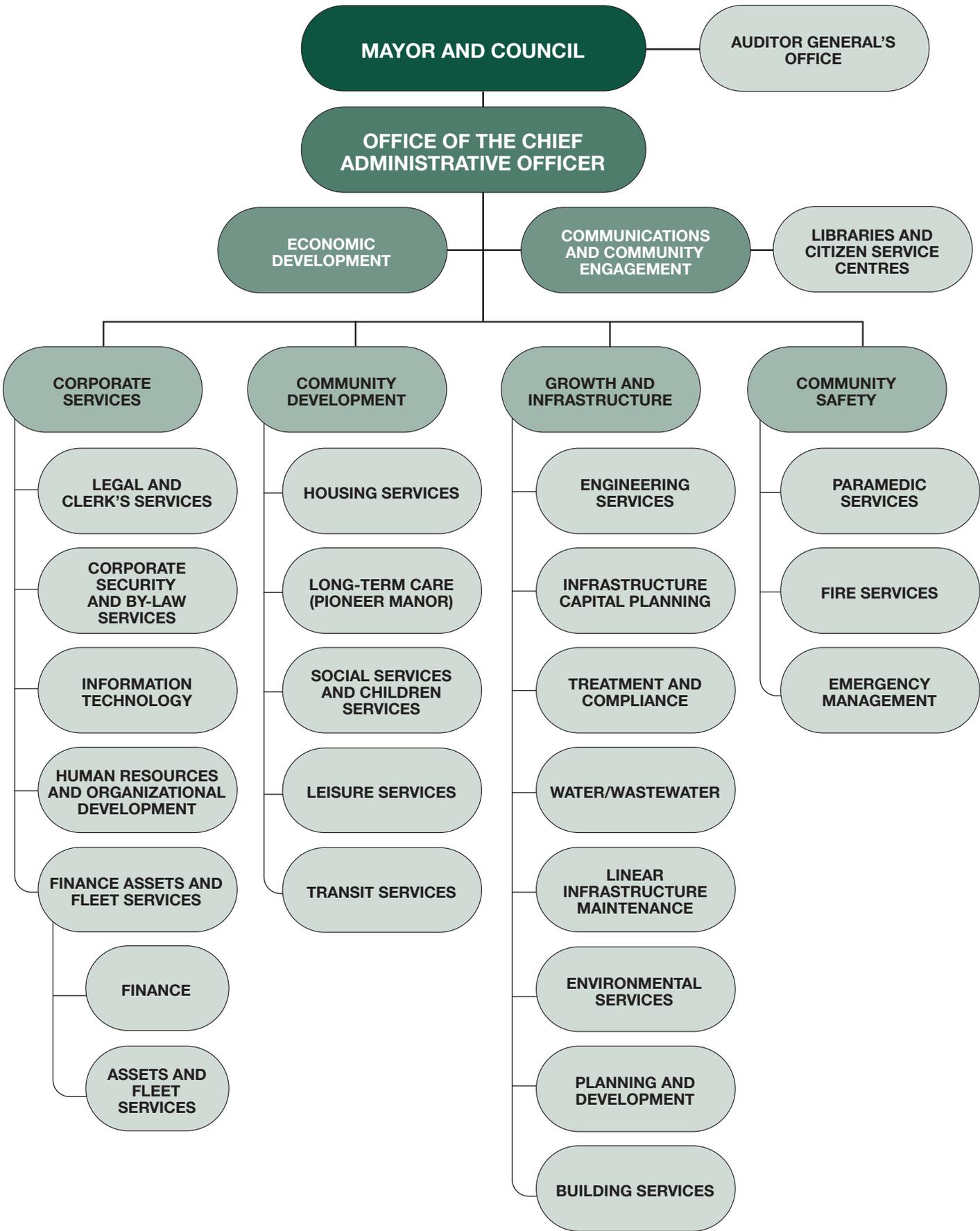
The rates covered ratio describe the ability to cover operating expenses without the use of external funding. The data states the City is able to cover 74.3 per cent of the municipality's costs without the use of external funding such as government funding. According to the Ministry of Municipal Affairs, a basic target is 40 to 60 per cent, an intermediate target is 60 to 90 per cent, and an advanced target is 90 per cent or greater. The City continues to face significant budget pressures with the anticipated reductions in provincial funding.

Over the last 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. It may be perceived that a higher ratio indicates higher vulnerability, however increased ratios may be experienced due to new funding for specific capital projects. The City will continue to maximize grant revenue, when possible, to help address infrastructure requirements. Taking advantage of these opportunities will be reflected in the indicators below.

| BMA Study | 2015 | 2016 | 2017 | 2018 | BMA Average | BMA Median |
|---------------------------------------|-------|-------|-------|-------|-------------|------------|
| Taxes Receivable as a % of Tax Levied | 2.5% | 2.4% | 3.0% | 2.7% | 6.2% | 4.5% |
| Rates Covered Ratio | 75.1% | 74.2% | 74.3% | 74.3% | 91.8% | 91.2% |

| PSAB Indicators | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------|------|------|------|------|
| Ratio of Government Transfers to Total Revenue | 0.27 | 0.25 | 0.30 | 0.28 | 0.28 |

Source: 2019 BMA Study





Consolidated Operating and Capital Budget

The City approves, on an annual basis, a budget which is comprised of two parts: an operation portion and a capital portion.

To determine the City's total annual gross budget, a consolidated budget has been prepared using 2020 approved and 2021 proposed figures. 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 mentioned above, represent the City's consolidated budget.

The total consolidated budget for 2021 is \$681 million, a decrease of 3 per cent from 2020, largely as a result of a decrease in external debt financing to complete 2021 projects.

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

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

| | 2020 Approved Budget | | 2021 Base Budget | |
|---|----------------------|--------------------|--------------------|--------------------|
| | Operating | Capital | Operating | Capital |
| Tax Levy | 289,445,167 | 42,945,481 | 302,044,184 | 41,716,030 |
| User Fees | 128,481,475 | 32,420,952 | 127,413,442 | 34,220,982 |
| Federal Grants and Subsidies | 1,178,582 | 16,750,984 | 1,251,091 | 12,648,400 |
| Provincial Grants and Subsidies | 135,034,419 | 13,837,297 | 139,903,292 | 12,454,435 |
| Contribution from Reserves and Capital | 10,383,058 | 23,561,332 | 12,905,641 | 22,293,321 |
| Other Revenues | 47,873,795 | 764,165 | 46,898,747 | 610,000 |
| External Debt Financing | | 42,265,915 | | 10,000,000 |
| Total | 612,396,496 | 172,546,126 | 630,416,397 | 133,943,168 |
| Less: Capital Funding Included in Operating Budget Above | | | | |
| Contribution to Capital (Tax Levy) | | (42,945,481) | | (41,716,030) |
| Contribution to Capital (User Fees) | | (32,420,952) | | (34,220,982) |
| Contribution from Reserves and Reserve Funds | | (7,601,078) | | (7,238,532) |
| Total | 612,396,496 | 89,578,615 | 630,416,397 | 50,767,624 |
| Total Consolidated Budget | 701,975,111 | | 681,184,021 | |



2021 Operating Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|--|----------------------|----------------------|------------------------|----------------------|----------------------|--------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Levies | (10,483,879) | (10,316,026) | (10,376,509) | (10,796,571) | (11,215,570) | (418,999) | 3.9% |
| Provincial Grants & Subsidies | (140,510,611) | (140,606,720) | (156,261,752) | (135,034,419) | (139,903,291) | (4,868,872) | 3.6% |
| Federal Grants & Subsidies | (967,743) | (796,646) | (1,327,229) | (1,178,582) | (1,251,091) | (72,509) | 6.2% |
| User Fees | (118,787,000) | (123,402,562) | (117,262,501) | (128,481,475) | (127,413,441) | 1,068,034 | -0.8% |
| Licensing & Lease Revenues | (5,528,231) | (5,802,684) | (4,848,958) | (5,587,578) | (5,156,075) | 431,503 | -7.7% |
| Investment Earnings | (12,245,217) | (12,941,626) | (13,726,775) | (11,986,775) | (12,611,169) | (624,394) | 5.2% |
| Contribution from Reserve and Capital | (15,869,887) | (14,609,433) | (11,297,748) | (10,383,057) | (12,905,639) | (2,522,582) | 24.3% |
| Other Revenues | (18,050,500) | (18,142,649) | (15,814,214) | (19,502,873) | (17,915,937) | 1,586,936 | -8.1% |
| Total Operating Revenues | (322,443,068) | (326,618,346) | (330,915,686) | (322,951,330) | (328,372,213) | (5,420,883) | 1.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 248,751,540 | 259,908,093 | 267,792,964 | 267,790,580 | 274,268,151 | 6,477,571 | 2.4% |
| Materials - Operating Expenses | 53,405,892 | 56,864,321 | 59,507,554 | 57,034,693 | 60,744,717 | 3,710,024 | 6.5% |
| Energy Costs | 21,495,276 | 21,326,735 | 19,511,663 | 23,060,828 | 22,111,322 | (949,506) | -4.1% |
| Rent and Financial Expenses | 1,177,519 | 1,317,236 | 1,525,967 | 1,228,599 | 1,313,443 | 84,844 | 6.9% |
| Purchased/Contract Services | 111,127,062 | 118,741,697 | 115,054,245 | 112,780,787 | 114,423,384 | 1,642,597 | 1.5% |
| Debt Repayment | 10,091,928 | 9,611,676 | 14,921,007 | 15,916,402 | 18,376,569 | 2,460,167 | 15.5% |
| Grants - Transfer Payments | 49,095,972 | 49,304,452 | 46,694,383 | 46,442,056 | 48,479,297 | 2,037,241 | 4.4% |
| Contribution to Reserve and Capital | 90,053,726 | 86,976,319 | 90,998,350 | 88,641,668 | 91,189,034 | 2,547,366 | 2.9% |
| Internal Recoveries | (112,778) | (28,729) | (587,921) | (499,116) | (489,520) | 9,596 | -1.9% |
| Total Operating Expenses | 585,086,137 | 604,021,800 | 615,418,212 | 612,396,497 | 630,416,397 | 18,019,900 | 2.9% |
| Net Budget | 262,643,069 | 277,403,454 | 284,502,526 | 289,445,167 | 302,044,184 | 12,599,017 | 4.4% |
| Assessment Growth | | | | | | | 0.5% |
| Recommended Municipal Property Tax Increase | | | | | | | 3.9% |

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 2,123 | 2,132 |
| Part-Time Hours | 1,022,162 | 914,694 |
| Overtime Hours | 33,437 | 33,473 |



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

| | |
|--|------------------|
| 2020 Revenue Budget | (322,951) |
| Levies | (419) |
| Increase in payments in lieu of taxes (\$439K) | |
| Decrease in water frontage costs \$20K | |
| Provincial Grants and Subsidies | (4,870) |
| Increase in COVID-19 Safe Restart funding (\$1.83M) | |
| Decrease in Economic Development program funding \$263K | |
| Increase in Northern Ontario Exports funding (\$198K) | |
| Decrease in Housing Services funding \$476K | |
| Decrease in Children Services funding \$125K | |
| Increase in Pioneer Manor funding (\$482K) | |
| Increase in COVID-19 funding for Pioneer Manor (\$600K) | |
| Increase in Social Services funding (\$2.16M) | |
| Increase in Paramedic Services funding (\$382K) | |
| Increase in Police Services funding (\$118K) | |
| Federal Grants and Subsidies | (72) |
| Decrease in Economic Development program funding \$70K | |
| Increase in Northern Ontario Exports funding (\$198K) | |
| Increase in Social Services funding (\$44K) | |
| Decrease in Police Services funding \$100K | |
| User Fees | 1,068 |
| Decrease in Leisure Services revenue \$2.16M | |
| Decrease in Parking revenue \$900K | |
| Decrease in Transit revenue \$1.93M | |
| Increase in Water/Wastewater user fees of (\$3.94M) | |
| Licensing and Lease Revenues | 432 |
| Decrease in Clerks marriage licenses revenue \$24K | |
| Decrease in Assets rental revenue \$90K | |
| Decrease in lease revenue for Leisure Services \$323K | |
| Investment Earnings | (624) |
| Increase in interest revenue from Investments (\$1.0M) | |
| Decrease in interest owing on Internal Financing \$229K | |
| Decrease in interest revenue on Cemetery trust \$147K | |
| Contribution from Reserve and Capital | (2,523) |
| Increase in COVID-19 Safe Restart Funding (\$4.7M) | |
| Decrease in Housing Services one time funding for prior year \$910K | |
| Increase in Police Services revenue (\$439K) | |
| Remove prior year one time revenues approved through business case \$1.15M | |
| Other Revenues | 1,587 |
| Decrease in Municipal Accommodation Tax \$489K | |
| Decrease in Arenas revenue \$128K | |
| Decrease in Provincial Offences Act revenue \$200K | |
| Increase in Economic Development GSCDC funding for Major events Officer (\$102K) | |
| Decrease in Social Services revenue \$378K | |
| Decrease in revenue for Water/Wastewater \$240K | |
| 2021 Revenue Budget | (328,372) |



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

| | |
|--|----------------|
| 2020 Expense Budget | 612,396 |
| Salaries and Benefits | 6,478 |
| Increase in Fire Services Overtime \$200K | |
| Decrease in casual and seasonal part-time layoffs (\$1.5M) | |
| Increases related to additional staff, CBA awards, and employer benefit costs \$7.8M | |
| Materials - Operating Expenses | 3,710 |
| Increase in insurance expense \$735K | |
| Increase in Information Technology software and licence costs \$211K | |
| Increase in Pioneer Manor costs \$294K | |
| Increase in Transit Services costs \$359K | |
| Increase in Leisure Services costs \$259K | |
| Increase in Roads Services costs \$411K | |
| Increase in Fleet Services costs \$704K | |
| Increase in Public Works costs \$220K | |
| Increase in Environmental Services costs \$159K | |
| Decrease in Paramedic Services costs (\$106K) | |
| Increase in Police Services costs \$503K | |
| Energy Costs | (950) |
| Decrease in Leisure Services (\$194K) | |
| Decrease in Transit Services (\$75K) | |
| Decrease in Streetlighting (\$1.03M) | |
| Increase in Emergency Medical Service \$54K | |
| Increase in Treatment & Compliance \$104K | |
| Increase in Water/Wastewater \$39K | |
| Utility decrease (hydro, water, fuel) \$152K | |
| Rent and Financial Expenses | 85 |
| Increase in Police Services \$80K | |
| Purchased/Contract Services | 1,642 |
| Increase in Roads Services contract costs \$1.15M | |
| Increase in Children Services contract costs \$249K | |
| Increase in Pioneer Manor contract costs \$250K | |
| Decrease in Housing Services contract costs (\$668K) | |
| Increase in Fleet Services contract costs \$137K | |
| Decrease in Environmental Services contract costs (\$621K) | |
| Increase in Paramedic Services contract costs \$217K | |
| Increase in Water/Wastewater contract costs \$582K | |
| Debt Repayment | 2,461 |
| Changes due to approved debt repayment for large projects, bridges and culverts, and proposed deferral of debt repayment | |
| Grants - Transfer Payments | 2,037 |
| Increase in Social Services General Welfare Assistance grant funding \$1.68M | |
| Increase in Economic Development program funding \$345K | |
| Decrease in Municipal Accomodation Tax (\$242K) | |
| Increase in transfer payment to Public Health Sudbury and District \$347K | |
| Contribution to Reserve and Capital | 2,548 |
| Increase in Water/Wastewater contribution to Capital \$1.8M | |
| Increase in Streetlighting contribution to Capital \$1.06M | |
| Decrease in Parking contribution to Capital (\$800K) | |
| Increase in Fleet Services contribution to Capital \$470K | |
| Internal Recoveries | 9 |
| Changes for activity based allocations | |
| 2021 Expense Budget | 630,416 |



Staff Complement

| Department | 2020 | | 2021 | | FT Staff Change | PT Hour Change |
|--|--------------|------------------|--------------|----------------|-----------------|------------------|
| | FT Staff | PT Hours | FT Staff | PT Hours | | |
| Corporate Revenue and Expenses | - | - | - | (84,750) | - | (84,750) |
| Mayor and Council | 5 | 3,654 | 5 | 3,654 | - | - |
| Auditor General | - | 3,654 | - | 3,654 | - | - |
| Office of the CAO | | | | | | |
| Office of the CAO | 2 | - | 2 | - | - | - |
| Strategic Initiatives - GM's Office | 2 | - | 2 | - | - | - |
| Communications and Community Engagement | 25 | 3,521 | 26 | 4,607 | 1 | 1,086 |
| Museums | 1 | 3,220 | - | - | (1) | (3,220) |
| Economic Development | 19 | 9,583 | 19 | 9,583 | - | - |
| Corporate Services | | | | | | |
| GM's Office | 3 | - | 3 | - | - | - |
| Legal and Clerks Services | 32 | 3,659 | 32 | 3,659 | - | - |
| Corporate Security, By-Law and Parking | 15 | 24,605 | 15 | 14,163 | - | (10,442) |
| Information Technology | 39 | 1,827 | 41 | 5,015 | 2 | 3,188 |
| Human Resources | 26 | 7,308 | 26 | 7,308 | - | - |
| Financial Services | 74 | 2,976 | 74 | 2,976 | - | - |
| Asset and Fleet Services | 82 | 12,991 | 82 | 14,557 | - | 1,566 |
| Community Development | | | | | | |
| GM's Office | 3 | - | 3 | - | - | - |
| Housing Services | 59 | 4,284 | 59 | 6,111 | - | 1,827 |
| Long-Term Care - Senior Services | 256 | 227,628 | 256 | 230,913 | - | 3,285 |
| Social Services | 86 | 1,827 | 86 | 1,827 | - | - |
| Children Services | 15 | - | 15 | - | - | - |
| Leisure Services | 87 | 318,621 | 87 | 325,163 | - | 6,542 |
| Cemetery Services | 5 | 7,274 | 5 | 7,274 | - | - |
| Transit Services | 105 | 82,039 | 105 | 72,202 | - | (9,837) |
| Growth & Infrastructure | | | | | | |
| GM's Office | 2 | - | 2 | - | - | - |
| Engineering Services | 47 | 22,391 | 47 | 11,386 | - | (11,005) |
| Infrastructure Capital Planning | 25 | 17,951 | 23 | 17,951 | (2) | - |
| Treatment and Compliance | 77 | 17,937 | 77 | 17,937 | - | - |
| Water/Wastewater | - | - | - | - | - | - |
| Linear Infrastructure Maintenance | 201 | 60,033 | 203 | 60,033 | 2 | - |
| Environmental Services | 26 | 13,732 | 26 | 16,312 | - | 2,580 |
| Planning and Development | 43 | 16,410 | 42 | 15,346 | (1) | (1,064) |
| Building Services | 31 | 3,500 | 31 | 3,500 | - | - |
| Community Safety | | | | | | |
| GM's Office | 9 | 1,292 | 9 | 1,292 | - | - |
| Emergency Management | 1 | 595 | 1 | 595 | - | - |
| Paramedic Services | 119 | 41,616 | 121 | 34,392 | 2 | (7,224) |
| Fire Services | 131 | 2,384 | 131 | 2,384 | - | - |
| Service Partners | | | | | | |
| Airport | 24 | 7,088 | 27 | 7,088 | 3 | - |
| Library Services / Citizen Service Centres | 48 | 41,661 | 49 | 41,661 | 1 | - |
| Greater Sudbury Police Service | 398 | 56,901 | 400 | 56,901 | 2 | - |
| Total | 2,123 | 1,022,162 | 2,132 | 914,694 | 9 | (107,468) |



Analysis of Staffing Changes

Each year, the Committee is presented with an analysis of staffing levels which change year over year based on the changing environment and previous budget approvals. The 2020 base budget included: 2,120 full-time staff and 995,137 part-time hours. During 2020 budget deliberations, an additional three positions were approved along with 27,025 part-time hours for a number of different initiatives such as capital project delivery, security for downtown facilities and the community paramedicine program. The analysis provided within this document reconciles the 2020 Council approved amounts to the 2021 draft budget submission.

Corporate Revenue and Expenses

- The decrease in part-time hours is due to the limited hiring of part-time and summer students as part of the corporation's enterprise-wide service level adjustments.

Communications and Community Engagement

- An increase in one permanent position for the Customer Relations Management software project was approved through the 2019 Capital Budget.
- Increase in part-time hours for Environmental Services and Customer Service Strategy.

Museums

- A decrease in one permanent position as part of the corporation's select service level adjustments.
- The decrease in part-time hours as part of the corporation's select service level adjustments.

Corporate Security & By-Law

- A decrease in part-time hours due to the end of the Downtown Security Pilot Project approved in the 2020 Budget as well as a reduction due to pay-by-plate program.

Information Technology

- The increase in two permanent positions is due to the CRM and LMIS Projects approved in the 2020 Capital Budget.
- The increase in part-time hours is due to the Meeting Management and Modern Employee Tools projects approved through previous capital budgets.

Assets and Fleet Services

- The increase in part-time hours is due to the addition of a Fleet Helper to assist the Equipment Parts Expediter.

Housing Services

- The increase in part-time hours is due to a one-year contract through Affordable Housing a provincial funding program.

Long Term Care Services

- An increase in part-time hours is required for housekeeping services in response to COVID-19.

Leisure Services

- An increase in crew hours is required to maintain assets put in service as a result of Healthy Community Initiative projects.
- An increase in part-time hours is required for Arenas in response to COVID-19.

Transit Services

- A decrease in part-time hours is due to the Enhanced Transit pilot project coming to an end.
- An increase in part-time hours is due to the COVID-19 response.

Engineering Services

- The decrease in part-time hours is due to the removal of capital program delivery resources approved as a one-time business case as part of the 2020 Budget.



Infrastructure Capital Planning

- The decrease in two permanent positions is due to staffing reallocations to Linear Infrastructure Maintenance to better align with work requirements.

Linear Infrastructure Maintenance

- The increase in two permanent positions is due to staffing reallocations from Infrastructure Capital Planning to better align with work requirements.

Environmental Services

- The increase in part-time hours is due to some permanent and temporary part-time hours for garbage collection (every other week) implementation as well as temporary part-time hours for Storage Container program for three years.

Planning and Development

- The decrease in one permanent position is to better align with work requirements.
- The decrease in part-time hours is due to the Climate Adaptation Plan (one-year) ending, which was approved in the 2020 Budget.

Paramedic Services

- The increase in two permanent positions is due to the conversion of two long-term contracts to permanent full-time positions funded by the North East Local Health Integration Network per resolution CC2020-120.
- The decrease in part-time hours is due to the one-time business cases for Paramedicine and Tactical Emergency Medical Support that were approved in the 2020 Budget.

Service Partners

Airport

- The increase in three permanent positions is provided by Greater Sudbury Airport.

Greater Sudbury Police Services

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

Citizen Services

- An increase in one permanent position (CEO/ Chief Librarian) for the Greater Sudbury Public Library 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 information about the services we provide and the costs associated with providing those services.

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 2020
- Strategic issues and opportunities
- Key deliverables for 2021
- Key performance indicators and forecasts for 2021
- Revenues and expenses



Corporate Revenue and Expenses | 2021 Budget Summary

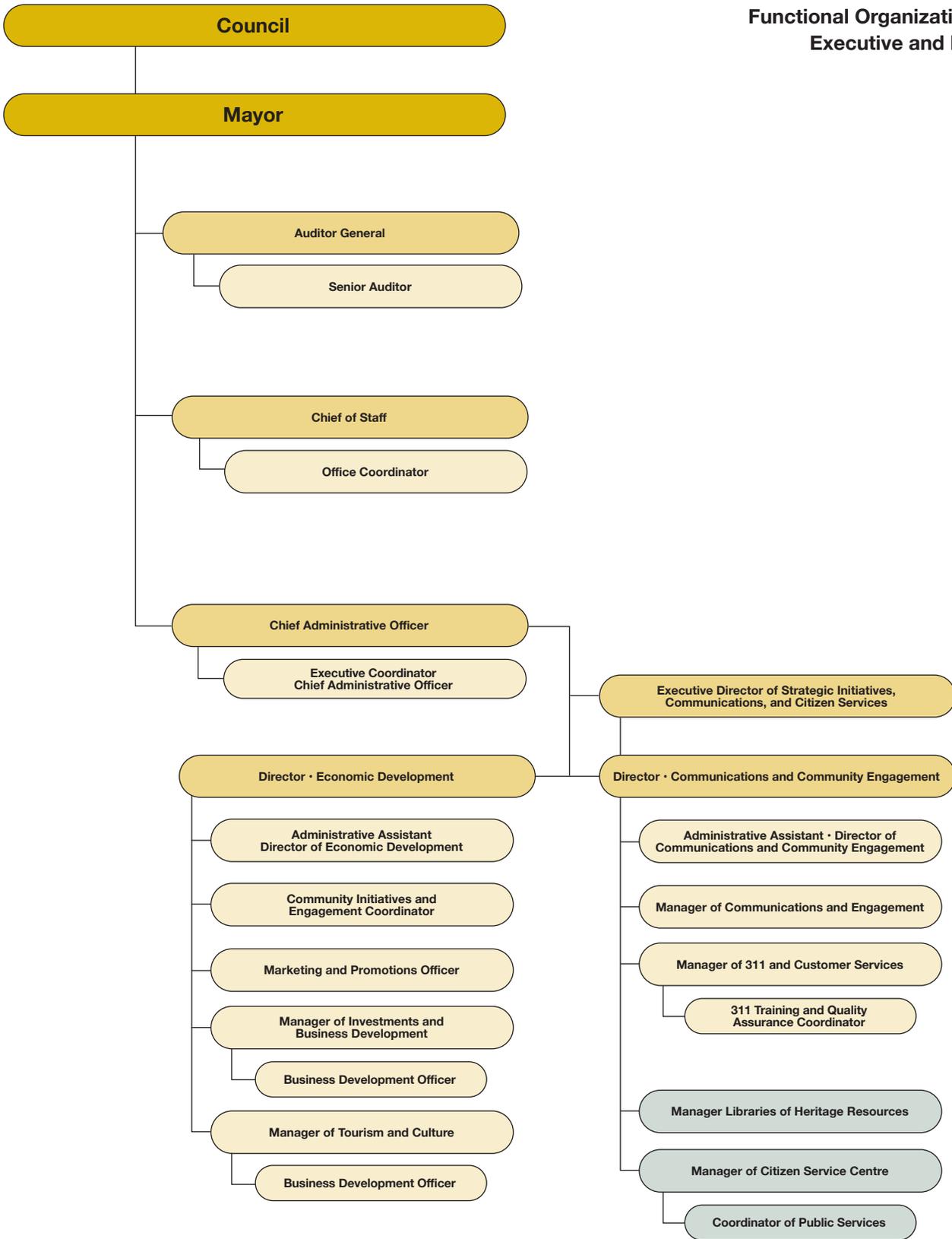
| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Levies | (10,441,533) | (10,274,054) | (10,334,862) | (10,754,924) | (11,193,520) | (438,596) | 4.1% |
| Provincial Grants & Subsidies | (21,606,051) | (22,517,168) | (39,217,003) | (21,896,051) | (23,695,751) | (1,799,700) | 8.2% |
| Federal Grants & Subsidies | - | - | (240,431) | - | - | - | 0.0% |
| User Fees | (51,006) | (47,858) | - | - | - | - | 0.0% |
| Licensing & Lease Revenues | (201,377) | (400,926) | (201,375) | (201,375) | (201,375) | - | 0.0% |
| Investment Earnings | (11,800,320) | (12,446,434) | (13,486,293) | (11,578,473) | (12,349,867) | (771,394) | 6.7% |
| Contribution from Reserve and Capital | (4,167,935) | (3,589,154) | (226,250) | - | (4,792,792) | (4,792,792) | 100.0% |
| Other Revenues | (3,942,734) | (4,606,021) | (2,333,607) | (4,560,500) | (4,066,087) | 494,413 | -10.8% |
| Total Revenues | (52,210,956) | (53,881,615) | (66,039,821) | (48,991,323) | (56,299,392) | (7,308,069) | 14.9% |
| Expenses | | | | | | | |
| Salaries & Benefits | 823,619 | 183,530 | 9,148,823 | (1,140,000) | (2,777,480) | (1,637,480) | 143.6% |
| Materials - Operating Expenses | 2,807,935 | 1,916,910 | 4,474,686 | 2,225,485 | 1,975,485 | (250,000) | -11.2% |
| Energy Costs | - | 2,157 | - | - | - | - | 0.0% |
| Rent and Financial Expenses | 324,464 | 387,869 | 380,000 | 325,000 | 325,000 | - | 0.0% |
| Purchased/Contract Services | 362,668 | 321,390 | 2,006,523 | - | - | - | 0.0% |
| Debt Repayment | 2,100,000 | 1,500,000 | 6,922,000 | 7,962,395 | 10,651,168 | 2,688,773 | 33.8% |
| Grants - Transfer Payments | 1,264,304 | 2,317,982 | 1,103,950 | 1,478,906 | 1,237,187 | (241,719) | -16.3% |
| Contribution to Reserve and Capital | 39,696,769 | 41,682,856 | 44,327,591 | 42,108,687 | 41,829,925 | (278,762) | -0.7% |
| Internal Recoveries | 169,436 | 88,966 | 82,500 | 102,588 | 96,613 | (5,975) | -5.8% |
| Total Expenses | 47,549,195 | 48,401,660 | 68,446,073 | 53,063,061 | 53,337,898 | 274,837 | 0.5% |
| Net Budget | (4,661,761) | (5,479,955) | 2,406,252 | 4,071,738 | (2,961,494) | (7,033,232) | -172.7% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|-----------------|-------------|-------------|
| Part-Time Hours | - | (84,750) |



Functional Organizational Chart
Executive and Legislative





Mayor and Council



Overview

City Council is responsible for the governance of the City of Greater Sudbury, subject to provincial legislation. Council Members are elected every four years, with the 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 | 2021 Budget Summary

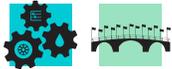
| | Actuals | | | Budget | | Budget Change | |
|--------------------------------|------------------|------------------|------------------------|------------------|------------------|---------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Other Revenues | - | (1,817) | - | - | - | - | 0.0% |
| Total Revenues | - | (1,817) | - | - | - | - | 0.0% |
| Expenses | | | | | | | |
| Salaries & Benefits | 1,299,142 | 1,476,685 | 1,493,338 | 1,540,924 | 1,580,785 | 39,861 | 2.6% |
| Materials - Operating Expenses | 178,097 | 244,458 | 159,987 | 223,702 | 231,368 | 7,666 | 3.4% |
| Purchased/Contract Services | - | - | - | 24,000 | 24,000 | - | 0.0% |
| Internal Recoveries | 242,760 | 210,870 | 260,731 | 236,731 | 284,199 | 47,468 | 20.1% |
| Total Expenses | 1,719,999 | 1,932,013 | 1,914,056 | 2,025,357 | 2,120,352 | 94,995 | 4.7% |
| Net Budget | 1,719,999 | 1,930,196 | 1,914,056 | 2,025,357 | 2,120,352 | 94,995 | 4.7% |

Staffing Complement

| | 2020 Budget | 2021 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.

2020 Accomplishments

- Performance Audits of Fleet Services, Compensation Management Processes & Wastewater Services.
- Financial/Compliance audits of cash controls in three areas.
- Investigations to assess controls over assets in four areas.
- Two semi-annual status reports on the Wrongdoing Hotline.
- Annual status report on audit recommendations.
- Annual update of Enterprise Risk Management processes.

Strategic Issues and Opportunities

- Continue to develop internal capabilities to minimize reliance on external contractors.
- Continue to work with the CAO to integrate the enterprise risk management 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 2021

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



Auditor General | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|----------------|----------------|------------------------|----------------|----------------|---------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Contribution from Reserve and Capital | (6,705) | (6,540) | - | - | - | - | 0.0% |
| Total Revenues | (6,705) | (6,540) | - | - | - | - | 0.0% |
| Expenses | | | | | | | |
| Salaries & Benefits | 322,918 | 349,612 | 351,455 | 351,455 | 357,689 | 6,234 | 1.8% |
| Materials - Operating Expenses | 16,490 | 13,548 | 16,241 | 16,241 | 16,241 | - | 0.0% |
| Purchased/Contract Services | 24,184 | 5,361 | 4,000 | 4,000 | 10,000 | 6,000 | 150.0% |
| Internal Recoveries | 22,359 | 23,481 | 23,017 | 23,017 | 25,310 | 2,293 | 10.0% |
| Total Expenses | 385,951 | 392,002 | 394,713 | 394,713 | 409,240 | 14,527 | 3.7% |
| Net Budget | 379,246 | 385,462 | 394,713 | 394,713 | 409,240 | 14,527 | 3.7% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|-----------------|-------------|-------------|
| Part-Time Hours | 3,654 | 3,654 |



Financial, 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.

Service Level Expectations



2

performance audits



2

financial, compliance, IT audits



2

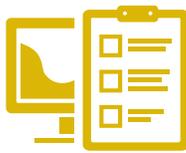
investigations

Activity Level



3

performance audits



3

financial, compliance, IT audits



4

investigations



2

hotline reports



1

annual status report



1

ERM Support



Percentage 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 31, 2018 | 75 | 69% | 19% | 12% |
| As of May 31, 2019 | 53 | 40% | 58% | 2% |
| As of May 31, 2020 | 60 | 33% | 60% | 7% |

Percentage of wrongdoing hotline complaints closed

| | Complaints Received | Complaints Closed | % of Complaints Closed |
|--------------------|---------------------|-------------------|------------------------|
| As of May 31, 2018 | 142 | 127 | 89% |
| As of May 31, 2019 | 124 | 118 | 95% |
| As of May 31, 2020 | 165 | 158 | 96% |

Completed Audit Initiatives

| | Audits | Other Approved Projects | Total |
|--------------------|--------|-------------------------|-------|
| As of May 31, 2018 | 5 | 3 | 8 |
| As of May 31, 2019 | 6 | 3 | 9 |
| As of May 31, 2020 | 5 | 3 | 8 |



**Office of the
Chief
Administrative
Officer**





Office of the Chief Administrative Officer | 2021 Budget Summary

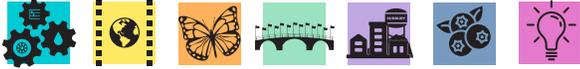
| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (1,099,171) | (908,807) | (987,333) | (1,268,413) | (1,191,705) | 76,708 | -6.0% |
| Federal Grants & Subsidies | (386,774) | (151,454) | (431,372) | (560,015) | (687,700) | (127,685) | 22.8% |
| User Fees | (176,760) | (136,450) | (77,121) | (151,983) | (148,283) | 3,700 | -2.4% |
| Contribution from Reserve and Capital | (311,041) | (354,251) | (147,423) | (294,366) | (222,604) | 71,762 | -24.4% |
| Other Revenues | (1,042,663) | (429,770) | (662,068) | (682,128) | (712,281) | (30,153) | 4.4% |
| Total Revenues | (3,016,409) | (1,980,732) | (2,305,317) | (2,956,905) | (2,962,573) | (5,668) | 0.2% |
| Expenses | | | | | | | |
| Salaries & Benefits | 10,326,349 | 10,353,703 | 9,465,662 | 11,137,207 | 11,621,639 | 484,432 | 4.3% |
| Materials - Operating Expenses | 2,991,158 | 2,809,151 | 3,402,881 | 3,849,371 | 3,270,774 | (578,597) | -15.0% |
| Energy Costs | 219,264 | 219,960 | 251,169 | 249,467 | 257,893 | 8,426 | 3.4% |
| Rent and Financial Expenses | 4,309 | 6,395 | 5,240 | 3,500 | 3,500 | - | 0.0% |
| Purchased/Contract Services | 346,918 | 188,266 | 269,575 | 270,850 | 560,170 | 289,320 | 106.8% |
| Debt Repayment | 136,769 | 129,770 | 122,423 | 122,423 | 114,712 | (7,711) | -6.3% |
| Grants - Transfer Payments | 2,357,660 | 2,192,495 | 2,229,633 | 2,324,339 | 2,667,131 | 342,792 | 14.7% |
| Contribution to Reserve and Capital | 994,389 | 112,929 | 190,000 | 190,000 | 190,000 | - | 0.0% |
| Internal Recoveries | 1,544,559 | 1,507,120 | 1,535,126 | 1,621,777 | 1,839,328 | 217,551 | 13.4% |
| Total Expenses | 18,921,375 | 17,519,789 | 17,471,709 | 19,768,934 | 20,525,147 | 756,213 | 3.8% |
| Net Budget | 15,904,966 | 15,539,057 | 15,166,392 | 16,812,029 | 17,562,574 | 750,545 | 4.5% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 97 | 98 |
| Part-Time Hours | 57,985 | 55,851 |
| Overtime Hours | 656 | 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 Strategic Initiatives, Communications and Citizen Services.

2020 Accomplishments

- Ensured the vast majority of municipal services were sustained or restored after being temporarily suspended while responding to the COVID-19 pandemic and continuing to fulfil the objectives established by the Community Control Group, all in accordance with Council’s directions.
- Identified and implemented plans for policy and process improvements including a One Stop Shop service counter plan for Tom Davies Square, a Work from Home policy to be implemented in 2021, and software projects underway that reflect the corporation’s experience over the last eight months.
- Ensured the successful delivery and support of key customer service improvements such as the review of communications programs, the launch of corporate-wide customer service training, and the introduction of a modern customer relations management system.
- Improvements to the development approval process including the work to advance the implementation of a Land Management Information System (LMIS), the establishment of a Development Ambassador/Liaison role, and the advancement of the Employment Land Strategy.
- 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).

Strategic Issues and Opportunities

- Opportunities to further develop and strengthen relationships with key stakeholders such as Indigenous leaders, provincial and federal governments, local business and institutions and peers across the municipal sector to support the community’s desire for achieving the outcomes of Council’s Strategic Plan.
- The recommendations in the Core Services Review provide an opportunity for Council to consider where it would like to make adjustments, the financial impact and how some of the recommendations could be implemented. Leverage the collection of city level data to enhance processes and improve service delivery through the corporation’s various municipal benchmarking activities and performance measurement practices.
- Advancing the goals of Council’s Large Projects will continue to present significant opportunities for economic and cultural development across the entire community.





Key Deliverables in 2021

- Reach the milestones that produce the desired outcomes of Council's Large Projects.
- Further develop policies and identify initiatives that support continued progress in corporate and community, relationships with Indigenous organizations and communities.
- Develop organizational changes to policies and processes that strengthen the corporation's resiliency and improve its performance including, but not limited to, supporting the Enterprise Risk Management Policy, implementing the objectives identified by Council resulting from the communications review, determining opportunities for improvement to support enterprise planning and performance and increasing the use of analytics.
- Ensure corporation plans and policies advance the goals of the Community Energy and Emissions Plan (CEEP) and reflect the principles and directions committed to by the Climate Emergency Declaration.



Office of the CAO | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|--------------------------------|----------------|----------------|------------------------|----------------|----------------|---------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenue | | | | | | | |
| Other Revenues | (545) | - | - | - | - | - | 0.0% |
| Total Revenues | (545) | - | - | - | - | - | 0.0% |
| Expenses | | | | | | | |
| Salaries & Benefits | 425,378 | 460,081 | 465,908 | 465,908 | 478,600 | 12,692 | 2.7% |
| Materials - Operating Expenses | 78,799 | 102,520 | 103,688 | 103,688 | 103,688 | - | 0.0% |
| Purchased/Contract Services | 14,001 | 17,808 | - | - | - | - | 0.0% |
| Internal Recoveries | 4,579 | 4,719 | 5,324 | 5,324 | 7,666 | 2,342 | 44.0% |
| Total Expenses | 522,757 | 585,128 | 574,920 | 574,920 | 589,954 | 15,034 | 2.6% |
| Net Budget | 522,212 | 585,128 | 574,920 | 574,920 | 589,954 | 15,034 | 2.6% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 2 | 2 |



Communications and Community Engagement

Communications and Engagement

311 and Customer Service

Libraries

Museums

Citizen Service Centres

Communications and Community Engagement



Overview

The Communications and Community Engagement Division plans and executes communications and engagement activities. It provides advice and support to the organization on customer service. Through the 311 call centre, the division delivers first-resolution response to callers each day and, where required, connects citizens with appropriate municipal staff throughout the corporation to address inquiries or service requests. This division also coordinates Citizen Services, which provides in-person access to municipal services at seven Citizen Service Centres throughout the city. Finally, this division is responsible for operating the City’s four small community history museums and collaborates with a Board of Directors to operate 13 public library locations that provide a broad range of services. Library Services are transitioning from this division to the authority of the Greater Sudbury Public Library Board. For the purpose of this document, and to reflect the changes that will be finalized in 2021, the Libraries and Customer Service Centre business plan and service profile information is available in the Service Partner tab.

2020 Accomplishments

- Launched the first phase of the City’s new Customer Relationship Management system, which provides many new tools for staff and residents and will be further enhanced in 2021
- Certified over 100 frontline staff as “Client Service Specialists” through a new in-house staff customer service training program.
- Positioned the municipality as a trustworthy and reliable authority during the COVID-19 pandemic by collaborating with community health care organizations to share information on affected services and programs and provide timely and accurate information to the community.
- Strengthened existing service partnerships and developed new ones, with a focus on sharing resources to benefit the community.
- Led and implemented communications plans for large organizational projects including the corporation’s COVID-19 response, the Water Meter Replacement and Upgrade, Budget 2021, one-bag garbage limit change, the Community Energy and Emissions Plan (CEEP), and the Large Projects portfolio featuring the Arena/Events Centre, the Junction and Place des Arts.



Strategic Issues and Opportunities

- 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 objectives resulting from the communications review 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 residents and staff, and build trust with the community.
- Achieving Council supported objectives resulting from 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.
- 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 partnerships continue to be critical to organizational success.
- Embracing the opportunity to engage with the community on the topics that matter most to them through the development of a Community Engagement Strategy/Framework.

Key Deliverables in 2021

- Continue to lead the implementation the City's new Customer Relationship Management (CRM) system.
- Leverage tools in the CRM to set Key Performance Indicators for customer service, and regularly report on these publicly.
- Participate in the new One-Stop-Shop service counter implementation to streamline in-person customer service interactions and improve customer service.
- Achieve initial objectives resulting from the Communications Review, including the development of a Community Engagement Strategy/Framework.
- Execute strategic communications plans for various large organizational projects, including Every Other Week Garbage Collection.
- Ongoing review of wayfinding and signage at City facilities to improve customer service and accessibility.



Communications and Community Engagement | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|------------------|------------------|------------------------|------------------|------------------|----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenue | | | | | | | |
| User Fees | - | (938) | - | - | - | - | 0.0% |
| Contribution from Reserve and Capital | (49,188) | (75,581) | (25,000) | (25,000) | (25,000) | - | 0.0% |
| Other Revenues | (2,973) | (305) | - | - | - | - | 0.0% |
| Total Revenues | (52,161) | (76,824) | (25,000) | (25,000) | (25,000) | - | 0.0% |
| Expenses | | | | | | | |
| Salaries & Benefits | 2,084,184 | 2,158,850 | 2,160,718 | 2,403,890 | 2,604,069 | 200,179 | 8.3% |
| Materials - Operating Expenses | 194,637 | 193,725 | 196,170 | 189,489 | 225,489 | 36,000 | 19.0% |
| Rent and Financial Expenses | (10) | - | - | - | - | - | 0.0% |
| Purchased/Contract Services | 65,766 | 95,111 | 56,075 | 57,350 | 57,350 | - | 0.0% |
| Internal Recoveries | 151,575 | 150,070 | 166,856 | 166,856 | 190,784 | 23,928 | 14.3% |
| Total Expenses | 2,496,152 | 2,597,756 | 2,579,819 | 2,817,585 | 3,077,692 | 260,107 | 9.2% |
| Net Budget | 2,443,991 | 2,520,932 | 2,554,819 | 2,792,585 | 3,052,692 | 260,107 | 9.3% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 25 | 26 |
| Part-Time Hours | 3,521 | 4,607 |
| Overtime Hours | 406 | 406 |



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 the francophone community.

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

*numbers are reflective to September 30, 2020 or end of Q3.



349

graphic design service requests closed



155

public service announcements and news releases, and complete online engagement campaigns for 15 projects



3,148

pages maintained on the City's website, combined English and French sites, with updates posted within 24 hours



1,116

new pages created



418

new web pages created pertaining to COVID-19



541

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



254

media inquiries specific to COVID-19 topics



Key Performance Indicators

Measure: Pages Visited per Website Visit



pages per session

*Municipal median not available



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.

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 eight minutes

Activity Level – Output Achieved



200,000

phone calls answered with an average work effort of 3.5 minutes, answered within 20 seconds 76 per cent of the time, and resolved at the first point of contact 75 per cent of the time



14,000

email inquiries, with an average response time of 0.5 days



7,000

in person inquiries with an average transaction time of eight minutes



Key Performance Indicators

Measure: First call resolution
(including direct transfers)



Measure: Call response time
(percentage of calls answered within
20 seconds in queue)



Measure: Average call
duration





Museums



Overview

Greater Sudbury operates four community museums to preserve and interpret the City's collections of historical artifacts to connect residents with local history in person and online through tours, historical displays, hands-on programs and large events in partnership with community groups.

2020 Accomplishments

- Pivoted to provide digital museum content and programming, increasing online reach and public engagement.
- Decommissioned inaccessible Museum website and prepared for an accessible and responsive Museum website redesign.
- Initiated strategic review of Greater Sudbury Museums.
- Continued major capital improvements to Anderson Farm Museum.

Strategic Issues and Opportunities

- A technical memorandum outlining initial impressions of Greater Sudbury's museum landscape will allow for a planned way forward by identifying key strategic priorities for museums and, more generally, heritage and culture throughout the city.

Key Deliverables in 2021

- Develop an interim plan for Greater Sudbury Museums to address health and safety issues and risks to museum assets.
- Develop and launch an accessible and responsible museum website redesign.
- Address deficiencies in artifact storage areas to create safe storage conditions where possible and otherwise relocate at-risk artifacts.



Museums | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|-----------------|------------------|------------------------|-----------------|----------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (30,255) | (16,908) | (16,908) | (16,908) | - | 16,908 | -100.0% |
| Federal Grants & Subsidies | (10,080) | - | - | - | - | - | 0.0% |
| User Fees | (3,852) | (4,172) | (33,919) | (3,700) | - | 3,700 | -100.0% |
| Contribution from Reserve and Capital | (39,240) | (108,118) | - | - | - | - | 0.0% |
| Other Revenues | (15,374) | (214) | - | - | - | - | 0.0% |
| Total Revenues | (98,801) | (129,412) | (50,827) | (20,608) | - | 20,608 | -100.0% |
| Expenses | | | | | | | |
| Salaries & Benefits | 234,214 | 264,986 | 117,017 | 171,773 | 15,750 | (156,023) | -90.8% |
| Materials - Operating Expenses | 42,469 | 36,562 | 60,333 | 59,435 | 48,368 | (11,067) | -18.6% |
| Energy Costs | 20,103 | 21,253 | 18,430 | 18,430 | 18,982 | 552 | 3.0% |
| Grants - Transfer Payments | 6,070 | (6,380) | 112,500 | 112,500 | 110,000 | (2,500) | -2.2% |
| Internal Recoveries | - | 441 | - | - | - | - | 0.0% |
| Total Expenses | 302,856 | 316,862 | 308,280 | 362,138 | 193,100 | (169,038) | -46.7% |
| Net Budget | 204,055 | 187,449 | 257,453 | 341,530 | 193,100 | (148,430) | -43.5% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 1 | - |
| Part-Time Hours | 3,220 | - |



Museums Overview

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

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



115

in person program attendance



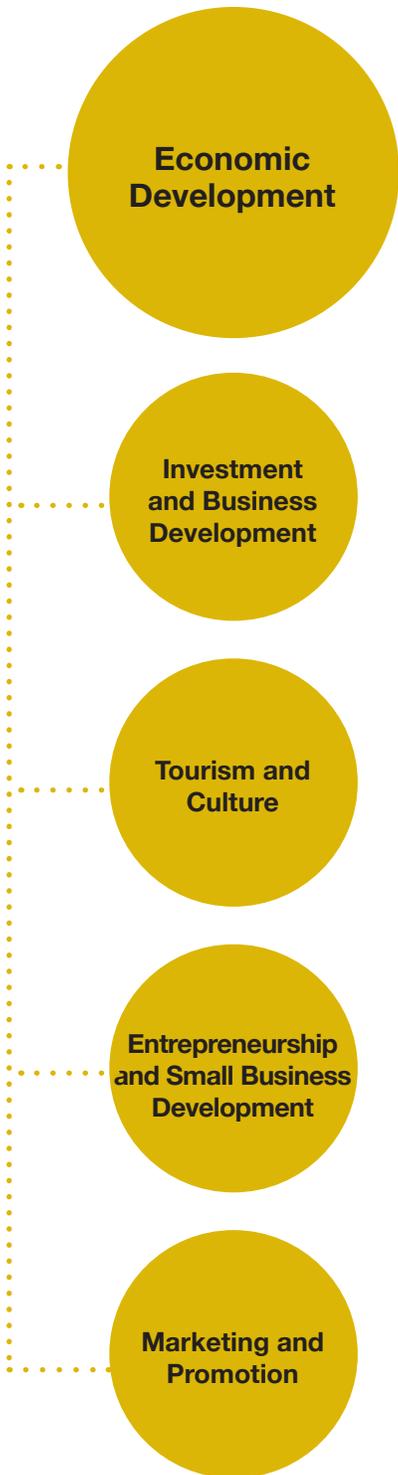
1,185

views of online displays with four new online displays in album format created and published



2,938

total social media followers with a reach of 53,636



Economic Development



Overview

Economic Development is focused on investment attraction, community promotion, improved quality of life and support for local business. Staff achieves 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).

Investment and Business Development

- Promotes Greater Sudbury for business investment and expansion.
- Assists existing businesses with expansion opportunities, export development, funding access and municipal development processes.
- Maintains and grows strategic partnerships for Mining Supply and Services, Workforce Development and Local Immigration Partnership.
- Provides analysis and due diligence support to the GSCDC Board as it manages Community Economic Development grants.
- Works with post-secondary, health and business associations and institutions to support priorities and engage their leadership to advance the community’s development goals.
- Maintains strong relationships with legislative representatives and ministries at the provincial and federal level.

Tourism and Culture

- Coordinates the Sudbury Tourism Marketing Partnership.
- Promotes tourism in Greater Sudbury through media visits, group tour stakeholders, marketing and promotions, and partnerships.
- Manages the annual Greater Sudbury Arts and Culture Grant Program and process.
- Promotes and attracts large scale meetings, convention and sport tourism events.
- Provides event support through in kind or financial contributions to events and festivals in the city.
- Attracts and services film business activity.
- Leads tourism and cultural product development projects.
- Leads and supports regional tourism and culture initiatives.



Entrepreneurship and Small Business Development

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

Marketing and Promotion

- Promotes Greater Sudbury for business investment and expansion.
- Assists existing businesses with expansion opportunities, export development, funding access and municipal development processes.
- Maintains and grows strategic partnerships for Mining Supply and Services, Workforce Development and Local Immigration Partnership.
- Provides analysis and due diligence support to the GSCDC Board as it manages Community Economic Development grants.
- Works with post-secondary, health and business associations and institutions to support priorities and engage their leadership to advance the community's development goals.
- Maintains strong relationships with legislative representatives and ministries at the provincial and federal level.



2020 Accomplishments

- Hosted successful Greater Sudbury Reception at the 2020 Prospectors and Developers Association of Canada Conference, drawing 400 guests.
- Secured \$3.3 million from FedNor to launch the Sudbury Catalyst Fund a \$5 million venture capital fund to assist with the scale up of innovative new business ventures in Greater Sudbury. Since its launch in February 2020, the Fund has made two equity investments in local businesses: FORTAI (\$250,000) and Verv Technologies (\$250,000).
- Recipient of a prestigious Economic Development Council of Ontario Award for leading the highly successful Northern Ontario Exports Program.
- Recipient of \$1.6 million each from FedNor and NOHFC to implement a fourth round of the Northern Ontario Export Program which formally launched in April 2020 and included support of \$21,000 from the GSDC with the goal of assisting firms reach new markets outside of Ontario.
- Secured \$10,000 in provincial funding for the Regional Business Centre to enhance French language programming to support Francophone entrepreneurs.
- Hosted a high level delegation of five elected senators and four mayors from Colombia in February 2020. The visits served to enhance cooperation between an emerging mining sector in that country and Greater Sudbury.
- Won event bid opportunities for Canadian Association of Road Safety Professionals (2022), Canadian mixed Doubles Curling (2022) and University Curling Championships (2022), and preserved event hosting opportunities cancelled in 2020 by securing the Travel Media Association of Canada conference (2023).
- Launched a Business Recovery Hotline to provide the business community with a central access point to support from the Economic Development Department.
- Established a new operating agreement between the Greater Sudbury Development Corporation and the City of Greater Sudbury.
- Issued 42 invitations to candidates for the Rural and Northern Immigration Pilot to become permanent residents of Canada.

Strategic Issues and Opportunities

- Establish and maintain strong strategic partnerships within the entrepreneurial ecosystem to ensure alignment of products and services for the small business and startup community.
- Strengthen business and development approvals processes and services to support business growth.
- Attract the skilled workforce needed to overcome the labour shortage that continues to impede business growth.
- Leverage the Employment Lands Strategy and Job Site Challenge to enhance Greater Sudbury's investment readiness.
- Position Greater Sudbury as global leader of mining and mining supply/service sector innovation, targeting emerging opportunities in the Battery Electric Vehicle space.
- 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 2021

- Launch targeted business attraction efforts to secure new investment for the community.
- Deploy venture capital and leverage angel investment to spur the growth of local business start-ups through the Sudbury Catalyst Fund.
- Implement entrepreneur skills development and attraction strategies to leverage the Regional Business Centre collaboration network and the Downtown Business Incubator.
- Implement a robust talent attraction campaign, leveraging the Rural and Northern Immigration Pilot program to attract new residents and address labour force shortages.
- Work with the Tourism Development Committee to administer the Tourism Development Fund to grow the tourism sector.



Economic Development | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (624,302) | (488,661) | (566,527) | (838,265) | (778,465) | 59,800 | -7.1% |
| Federal Grants & Subsidies | (347,552) | (136,176) | (431,372) | (560,015) | (687,700) | (127,685) | 22.8% |
| User Fees | (30,328) | - | - | - | - | - | 0.0% |
| Contribution from Reserve and Capital | (85,844) | (40,776) | - | (146,943) | (82,892) | 64,051 | -43.6% |
| Other Revenues | (982,991) | (413,974) | (656,070) | (676,728) | (706,881) | (30,153) | 4.5% |
| Total Revenues | (2,071,017) | (1,079,587) | (1,653,969) | (2,221,951) | (2,255,938) | (33,987) | 1.5% |
| Expenses | | | | | | | |
| Salaries & Benefits | 2,343,203 | 2,292,261 | 2,272,956 | 2,622,015 | 2,765,725 | 143,710 | 5.5% |
| Materials - Operating Expenses | 813,974 | 758,082 | 1,080,649 | 1,550,189 | 928,224 | (621,965) | -40.1% |
| Energy Costs | 2,963 | 2,375 | 4,046 | 4,046 | 3,939 | (107) | -2.6% |
| Rent and Financial Expenses | 1,109 | 264 | 1,740 | - | - | - | 0.0% |
| Purchased/Contract Services | 239,250 | 59,897 | 213,500 | 213,500 | 502,820 | 289,320 | 135.5% |
| Grants - Transfer Payments | 2,351,590 | 2,198,875 | 2,117,133 | 2,211,839 | 2,557,131 | 345,292 | 15.6% |
| Contribution to Reserve and Capital | 994,389 | 112,929 | 190,000 | 190,000 | 190,000 | - | 0.0% |
| Internal Recoveries | 353,164 | 300,698 | 223,660 | 310,419 | 310,904 | 485 | 0.2% |
| Total Expenses | 7,099,642 | 5,725,381 | 6,103,684 | 7,102,008 | 7,258,743 | 156,735 | 2.2% |
| Net Budget | 5,028,625 | 4,645,794 | 4,449,715 | 4,880,057 | 5,002,805 | 122,748 | 2.5% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 19 | 19 |
| Part-Time Hours | 9,583 | 9,583 |
| Overtime Hours | 250 | 250 |



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 startup 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 Plus, Summer Company.

Service Level Expectations



250-300

business visits per year



200

business registrations and 60 business startups to support per year



\$1.75 M

grants through Community Economic Development Fund (CEDF), 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



Activity Level – Output Achieved



510

business visits per year (combination of in-person visits and phone calls due to COVID-19 pandemic)



48

business registrations 22 business startups to support (*due to the COVID-19 pandemic, business registrations were down in 2020)



\$1.5 M

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



42

seminars, events and workshops per year



1,789

client inquiries/interactions supported per year



9

international delegations, media visits/familiarization tours per year



84

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



6

film productions



14

events supported through Tourism Event Support program



70

activities reviewed by the Special Events Internal Team

Key Performance Indicators

Measure: Arts, Heritage & Festival Grants per Capita



Municipal median

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



Municipal median

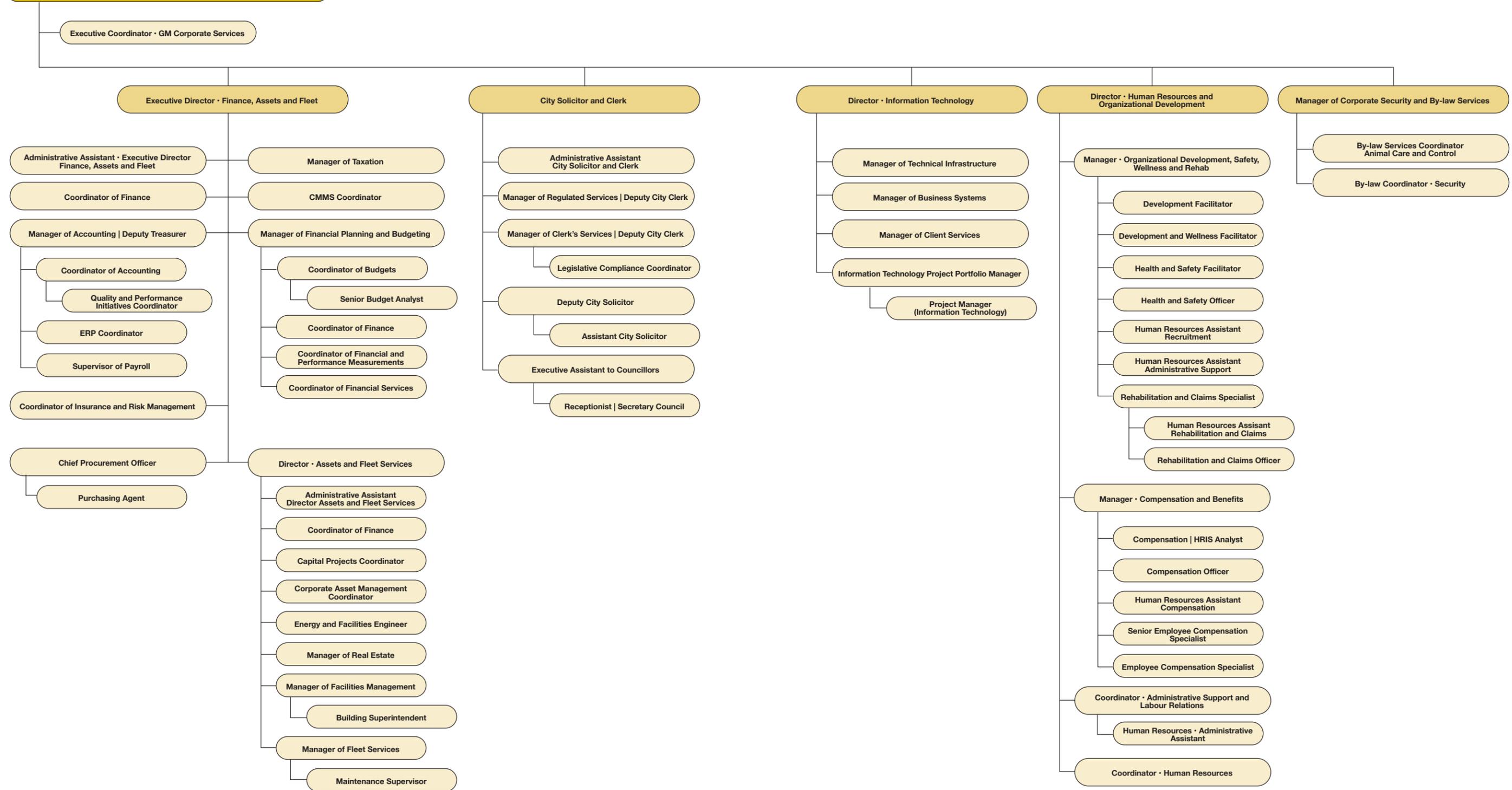
Measure: Culture Total Cost per Capita

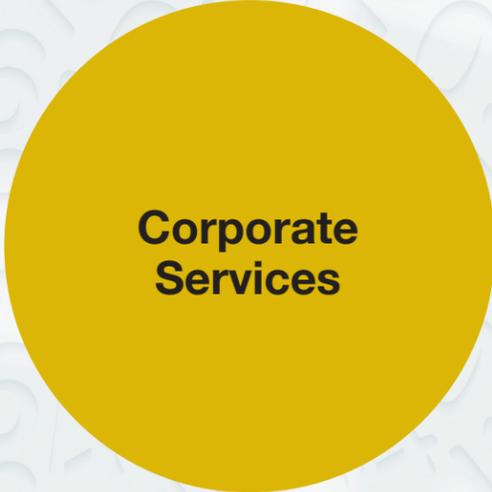


Municipal median

General Manager · Corporate Services

Functional Organizational Chart · Corporate Services – Non Union





Corporate Services

Corporate Services leads enterprise-wide service and support functions that build confidence in the City's direction and services among employees and citizens.

This includes Legal and Clerk's Services, Corporate Security and By-law Services, Information Technology, Human Resources and Organizational Development, and Finance, Assets and Fleet.



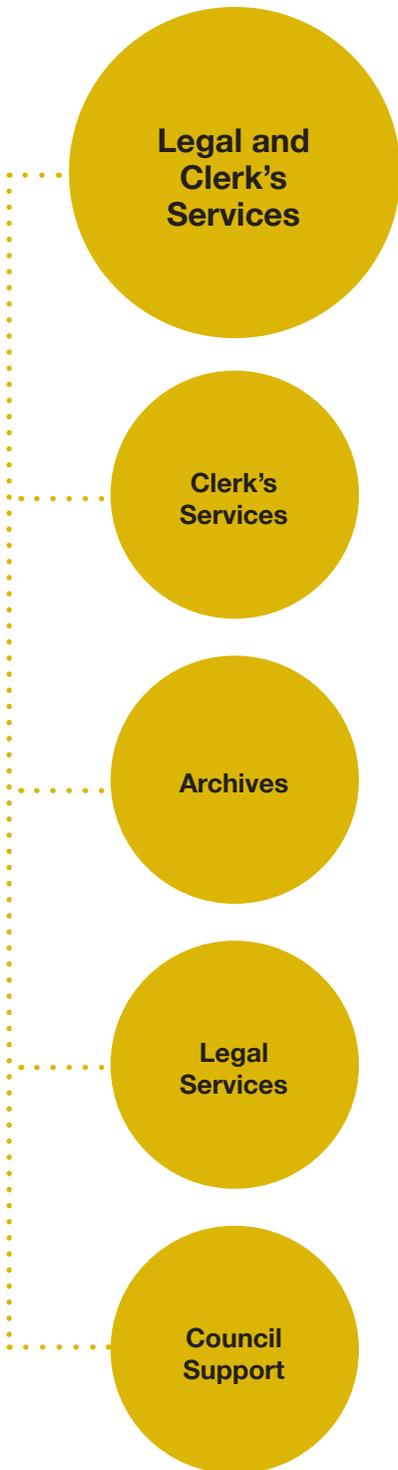


Corporate Services | 2021 Budget Summary

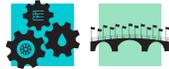
| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (24,401) | (8,248) | (1,000) | (1,000) | (1,000) | - | 0.0% |
| User Fees | (4,631,925) | (4,861,513) | (2,818,537) | (4,823,611) | (3,789,837) | 1,033,774 | -21.4% |
| Licensing & Lease Revenues | (4,373,014) | (4,386,627) | (3,922,980) | (4,289,188) | (4,175,699) | 113,489 | -2.6% |
| Investment Earnings | - | (1,113) | - | - | - | - | 0.0% |
| Contribution from Reserve and Capital | (7,386,615) | (4,175,499) | (3,280,363) | (3,532,965) | (3,159,855) | 373,110 | -10.6% |
| Other Revenues | (3,669,745) | (3,502,788) | (3,147,848) | (4,350,971) | (4,087,301) | 263,670 | -6.1% |
| Total Revenues | (20,085,700) | (16,935,788) | (13,170,728) | (16,997,735) | (15,213,692) | 1,784,043 | -10.5% |
| Expenses | | | | | | | |
| Salaries & Benefits | 27,832,338 | 30,484,225 | 30,787,842 | 31,678,706 | 32,638,718 | 960,012 | 3.0% |
| Materials - Operating Expenses | 15,320,458 | 16,819,518 | 16,934,915 | 16,072,344 | 17,338,781 | 1,266,437 | 7.9% |
| Energy Costs | 2,192,816 | 2,230,228 | 2,119,189 | 2,654,335 | 2,669,871 | 15,536 | 0.6% |
| Rent and Financial Expenses | 235,665 | 211,844 | 208,103 | 211,353 | 211,353 | - | 0.0% |
| Purchased/Contract Services | 6,991,414 | 7,265,536 | 5,971,144 | 6,121,582 | 4,597,943 | (1,523,639) | -24.9% |
| Debt Repayment | 2,449,300 | 2,439,221 | 2,473,839 | 2,428,839 | 2,418,145 | (10,694) | -0.4% |
| Contribution to Reserve and Capital | 10,664,783 | 6,434,690 | 6,925,962 | 7,608,460 | 7,164,266 | (444,194) | -5.8% |
| Internal Recoveries | (30,295,369) | (31,228,715) | (33,307,021) | (33,152,409) | (33,948,990) | (796,581) | 2.4% |
| Total Expenses | 35,391,405 | 34,656,547 | 32,113,973 | 33,623,210 | 33,090,087 | (533,123) | -1.6% |
| Net Budget | 15,305,705 | 17,720,759 | 18,943,245 | 16,625,475 | 17,876,395 | 1,250,920 | 7.5% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 271 | 273 |
| Part-Time Hours | 53,366 | 47,678 |
| Overtime Hours | 4,330 | 4,330 |



Legal and Clerk's Services



Overview

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

2020 Accomplishments

- Implemented and administered electronic meeting processes for City Council and Committees of Council which have allowed for electronic presentations and continuity of decision making throughout the COVID-19 pandemic.
- Ongoing progress with eScribe to implement a new Council/Committee agenda and meeting management system to prepare for implementation in the second quarter of 2021.
- Ongoing support by the Legal Services Section to advance the City's Large Projects portfolio.
- Continuing assistance to Finance staff regarding the defence of property tax assessment appeals.
- Preparation and issuance of procurement to obtain a vendor for the 2022 municipal and school board election.
- Ongoing work with stakeholders to implement audio and video conferencing processes for the resumption of Provincial Offences court matters.
- Drafted process and by-law for the appointment of a Lobbyist Registrar.

Strategic Issues and Opportunities

- The pandemic has accelerated the delivery of technology solutions to allow for continued and more efficient delivery of services. Staff in the Clerk's Services and Legal Services Sections will continue to experience increased demands for services regarding matters involving privacy and access to information.
- A new agenda and meeting management solution currently being implemented will be the foundation for the digitization and modernization of meeting processes in the coming years.



Key Deliverables in 2021

- Finalize award of procurement of a vendor and commencement of preparations/review of processes 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 portfolio being implemented by staff at City Council's direction.
- Continued support to Finance staff in pursuing and defending appeals on property assessment and property taxes, particularly in the mining sector.
- Continued provision of legal services for the large projects being implemented by staff at City Council's direction.



Legal and Clerk's Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (22,401) | (30) | - | - | - | - | 0.0% |
| User Fees | (114,829) | (110,920) | (93,000) | (135,987) | (123,256) | 12,731 | -9.4% |
| Licensing & Lease Revenues | (169,871) | (169,925) | (115,000) | (147,918) | (124,290) | 23,628 | -16.0% |
| Contribution from Reserve and Capital | (431,897) | (73,749) | - | - | - | - | 0.0% |
| Other Revenues | (2,756,234) | (2,247,973) | (1,967,209) | (3,213,874) | (3,014,591) | 199,283 | -6.2% |
| Total Revenues | (3,495,232) | (2,602,597) | (2,175,209) | (3,497,779) | (3,262,137) | 235,642 | -6.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 3,028,417 | 2,980,295 | 2,601,743 | 3,322,113 | 3,390,732 | 68,619 | 2.1% |
| Materials - Operating Expenses | 541,731 | 551,863 | 413,614 | 568,239 | 633,055 | 64,816 | 11.4% |
| Energy Costs | 73,386 | 91,498 | 69,786 | 71,163 | 76,120 | 4,957 | 7.0% |
| Rent and Financial Expenses | 96,539 | 87,318 | 91,600 | 91,600 | 91,600 | - | 0.0% |
| Purchased/Contract Services | 1,316,447 | 902,352 | 594,048 | 1,017,754 | 1,007,754 | (10,000) | -1.0% |
| Contribution to Reserve and Capital | 175,000 | 175,000 | 125,000 | 125,000 | 125,000 | - | 0.0% |
| Internal Recoveries | (321,194) | (396,012) | (388,180) | (383,180) | (365,665) | 17,515 | -4.6% |
| Total Expenses | 4,910,326 | 4,392,314 | 3,507,611 | 4,812,689 | 4,958,596 | 145,907 | 3.0% |
| Net Budget | 1,415,094 | 1,789,717 | 1,332,402 | 1,314,910 | 1,696,459 | 381,549 | 29.0% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 32 | 32 |
| Part-Time Hours | 3,659 | 3,659 |
| Overtime Hours | 210 | 210 |



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.

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



7,870

lawyer hours of legal services provided internally



724

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



29

land transfers (sales, purchases and easements taken and granted) plus ongoing preparation of subdivision agreements, site plan agreements and other land use development agreements



Activity Level – Output Achieved



100s

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



100s

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



191

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.

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



16,440

Provincial Offences Act charges processed



108.3

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.

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 community



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



54

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



127

hours of meeting support for Council and Committee meetings



333

marriage licences (vital statistics)



17

marriage solemnizations



1,511

burial permits (vital statistics)



111

Freedom of Information requests

Key Performance Indicators

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

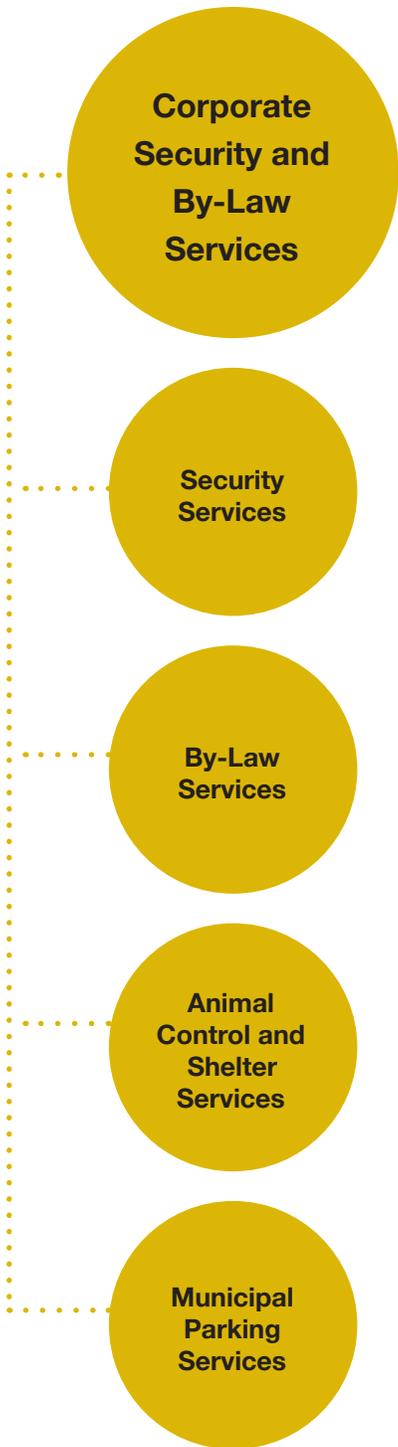


Municipal median

Measure: Total Cost of POA Services per Charges Filed



Municipal median



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.

2020 Accomplishments

- Continued focus toward the modernization of parking initiatives through improvements for off-street municipal parking by introducing a more accessible payment option for monthly parking passes whether through a mobile phone, parking app or online.
- Added to overall parking inventory and efficiency in the Downtown core through the development of a new parking lot on Pine Street and the completion of capital improvements for the entrance/egress to the Centre for Life Parking Lot.
- Launched a pilot program for Security Enforcement Officer to provide a mobile enforcement response that supports safe City of Greater Sudbury properties and services.
- Provided a review of several existing by-laws (Clearing of Yards, Property Standards, Vehicle for Hire By-law).

Strategic Issues and Opportunities

- Review service level delivery and ongoing community need for provincial pandemic education and enforcement, with a focus on community safety and inter-agency collaboration and to support the continued operation of safe City services and facilities.
- 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 level delivery with the replacement of the City’s Customer Relationship Management system and consider enhancements with technology to improve the service experience for citizens, customers and staff.



Key Deliverables in 2021

- Complete a feasibility study to consider opportunities for the relocation of the Greater Sudbury Animal Shelter.
- Implement enterprise wide service delivery of the corporate security program, which supports safety and security at all City of Greater Sudbury facilities and services.
- Implement Security Enforcement Officer pilot program to support community safety and well-being in the Downtown core and entire community.
- Make remote/work-from-vehicle operations for By-law Enforcement Officers permanent.
- Continue leadership and lead implementation of the one-stop-shopping concept at Tom Davies Square and other Citizen Service Centres.
- Complete a review of municipal business licensing regulations for a recommended revision of the Business Licence By-law that balances the need for the protection of health and well-being of residents, quality of life in neighbourhoods and the protection of consumers and business operators.



Corporate Security and By-law | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|--------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (2,715,821) | (2,779,391) | (1,416,737) | (3,034,791) | (2,153,636) | 881,155 | -29.0% |
| Licensing & Lease Revenues | (812,340) | (780,429) | (469,050) | (802,340) | (802,340) | - | 0.0% |
| Contribution from Reserve and Capital | - | - | (117,196) | (225,576) | - | 225,576 | -100.0% |
| Other Revenues | (44,977) | (63,695) | (50,000) | (50,000) | - | 50,000 | -100.0% |
| Total Revenues | (3,573,138) | (3,623,515) | (2,052,983) | (4,112,707) | (2,955,976) | 1,156,731 | -28.1% |
| Expenses | | | | | | | |
| Salaries & Benefits | 1,960,083 | 2,004,063 | 2,268,646 | 2,349,422 | 2,053,699 | (295,723) | -12.6% |
| Materials - Operating Expenses | 509,648 | 523,706 | 412,213 | 474,670 | 456,920 | (17,750) | -3.7% |
| Energy Costs | 54,161 | 47,389 | 49,138 | 49,138 | 58,691 | 9,553 | 19.4% |
| Rent and Financial Expenses | 98,295 | 100,154 | 98,258 | 98,258 | 98,258 | - | 0.0% |
| Purchased/Contract Services | 295,696 | 283,712 | 270,079 | 270,079 | 285,344 | 15,265 | 5.7% |
| Contribution to Reserve and Capital | 817,324 | 594,669 | - | 798,846 | - | (798,846) | -100.0% |
| Internal Recoveries | 492,724 | 664,082 | 715,414 | 715,414 | 738,332 | 22,918 | 3.2% |
| Total Expenses | 4,227,931 | 4,217,775 | 3,813,748 | 4,755,827 | 3,691,244 | (1,064,583) | -22.4% |
| Net Budget | 654,793 | 594,260 | 1,760,765 | 643,120 | 735,268 | 92,148 | 14.3% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 15 | 15 |
| Part-Time Hours | 24,605 | 14,163 |



Animal Control and Shelter Services Overview

- Administers animal control and animal shelter services for the City.
- Collaborates with local rescue and animal welfare organizations in the community and veterinarians to provide the best service to residents and to build trust between the City, residents and stakeholders.

Service Level Expectations



3,000+

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



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



3,148

animal registrations



3,100

animal related complaints received and closed within four days of receipt



900

stray and surrendered animals taken in annually at the Shelter



624

adoptions performed at the Shelter



258

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.
- Provides licensing services to support municipal and provincial licensing requirements such as business, vehicle for hire and lottery licenses.
- Administers 438 on-street parking spaces and 13 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.

Service Level Expectations



8,000

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



3,290

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



438

on-street parking spaces and 13 municipal parking lots to be administered and maintained, which are available 95 per cent of the time, targeted at 85 per cent 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



10,731

by-law complaints closed per year



15,500

parking violations issued



1,543

business and taxi licences and 200 lottery licences issued

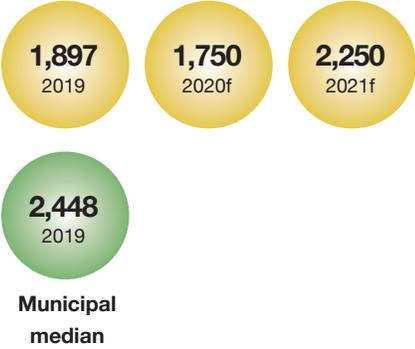


27

trespass notices

Key Performance Indicators

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

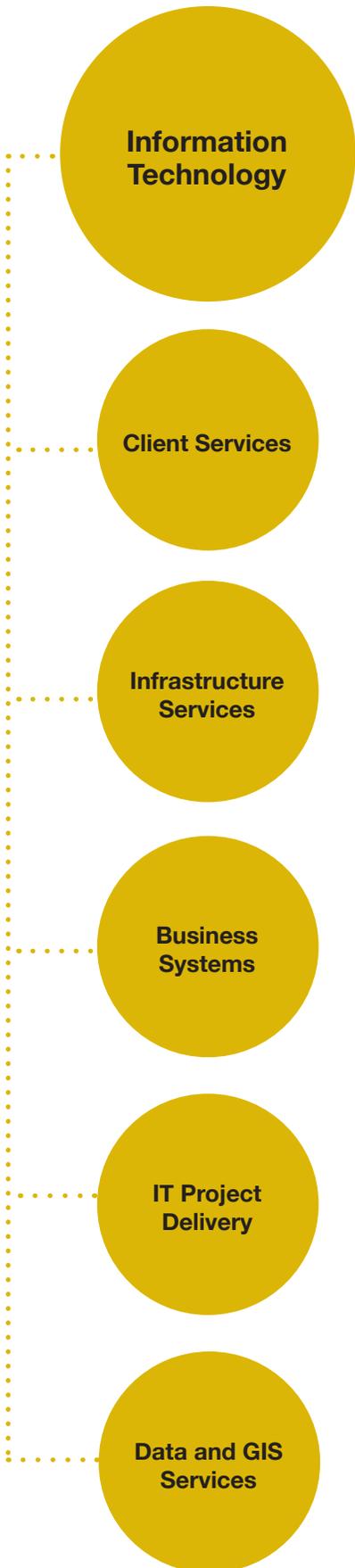


Measure: Operating Cost of Enforcement for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population



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





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.

2020 Accomplishments

- IT and City business units partnered to deliver projects on the IT Strategic Plan Road map. The IT Strategic Plan defined a road map in 2018. This road map is added to by the City’s IT governance process and by technology projects on the City’s annual budgets. The following is a list of complete, or about to complete, projects on the road map:
 - Recreation and Facility Booking System with online registration;
 - Customer Relationship Management System with an online portal;
 - Phone System with software phones replacing over 600 handsets;
 - Housing Registry supporting an online application process;
 - Public Computers in Libraries Upgrade with new devices and online booking;
 - Clear Risk Migration and Enhancement;
 - Asset Management and Capital Planning Tool for Buildings and Facilities;
 - Windows 7 / Server 2008 Upgrade, a system-wide change to assure security.
- Data and GIS Services were added and they delivered the following significant changes:
 - A COVID-19 Community Control Group Dashboard, collected data from City and community sources and that provide analytics to support decision makers.
 - A Digital Road Patrol and field notes application, enabling in the field entry of road conditions on a mobile device.
- A dedicated Cyber Security staff was added to protect City services, data and systems from increasing cyber security threats.
- Deployed over 500 users to a work from home model in order to adapt to COVID-19 provincial guidelines.



Strategic Issues and Opportunities

- The City can expect significant improvement in data driven decision making. Projects like the Customer Relationship Management System create more usable data and work is underway to make this readily available on dashboards.
- The City's focus on the Corporate Information Technology Strategic Plan vision – Great service experiences powered by technology and data, available anywhere, anytime – will increasingly add efficiencies and make City services available digitally.
- The federal and provincial governments are increasingly supporting and funding broadband improvements and digital smart city initiatives. Complementary work currently underway positions the municipality to take advantage of these opportunities.

Key Deliverables in 2021

- The City will maintain focus on the Corporate IT Strategic Plan to guide IT activities. This plan entered Stage 2: Building with Success 2020-2021. As described in the plan, this is a period, when a number of the significant enterprise business systems projects will be underway. The following projects will complete or achieve significant progress in 2021:
 - Land Management Information System;
 - Modernize Employee Computing including email replacement is in planning now and has already provided 554 staff with work from home software during the COVID-19 pandemic;
 - Advanced Metering Infrastructure (AMI);
 - Meeting Management System to replace Agendas Online.
- Each of the City's core, enterprise information systems, PeopleSoft ERP, GIS, CityWorks and the new CRM, will release one or two bundles of service improving enhancements.
- The Data and GIS Service will release a Business Intelligence Strategy that will guide delivery of enhanced decision support capabilities.
- The new dedicated Cyber Security staff will work to establish policy and practice for better IT security practices and disaster recovery plans.



Information Technology | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|------------------|------------------|------------------------|------------------|------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (11,932) | (21) | - | - | - | - | 0.0% |
| Contribution from Reserve and Capital | (27,775) | (106,331) | (202,979) | (111,201) | (207,099) | (95,898) | 86.2% |
| Other Revenues | (52,430) | (53,001) | (55,338) | (55,338) | (56,939) | (1,601) | 2.9% |
| Total Revenues | (92,137) | (159,353) | (258,317) | (166,539) | (264,038) | (97,499) | 58.5% |
| Expenses | | | | | | | |
| Salaries & Benefits | 3,648,175 | 4,034,368 | 4,397,904 | 4,533,395 | 5,172,053 | 638,658 | 14.1% |
| Materials - Operating Expenses | 1,679,979 | 1,654,839 | 1,796,904 | 1,894,278 | 2,105,473 | 211,195 | 11.1% |
| Energy Costs | 311 | 352 | 408 | 408 | 345 | (63) | -15.4% |
| Purchased/Contract Services | 1,033,048 | 1,107,882 | 1,169,104 | 1,131,934 | 1,105,030 | (26,904) | -2.4% |
| Contribution to Reserve and Capital | 11,031 | 16 | - | - | - | - | 0.0% |
| Internal Recoveries | (6,574,659) | (6,554,782) | (7,240,985) | (7,240,985) | (8,118,863) | (877,878) | 12.1% |
| Total Expenses | (202,115) | 242,675 | 123,335 | 319,030 | 264,038 | (54,992) | -17.2% |
| Net Budget | (294,252) | 83,322 | (134,982) | 152,491 | - | (152,491) | -100.0% |

| Staffing Complement | | |
|---------------------|-------------|-------------|
| | 2020 Budget | 2021 Budget |
| Full-Time Positions | 39 | 41 |
| Part-Time Hours | 1,827 | 5,015 |
| Overtime Hours | 600 | 600 |



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

Service Level Expectations

Run the Business: provisioning standard IT services for users and reliably maintaining systems with 21.5 full-time employees (FTE) that support:



230

business applications maintained at 99.9 per cent uptime



14,400

calls to help desk support with an average closure rate of six hours

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



20

active initiatives on average as per the IT Strategic Plan, including six large enterprise projects meeting defined milestones +/- 10 per cent 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:



3,782
users



1,145
service requests per month
(six per cent for fixes and 94 per cent
for standard services)



6,850
devices maintained including
computers, sensors, phones, network
equipment, etc.

Grow/Transform the Business:



20
active initiatives on the IT Plan
road map as of November



83
new technology innovation ideas investigated;
22 of which were COVID-19 related

Key Performance Indicators

Note: a reduction in site visits was noted for web pages related to City services impacted by COVID-19.

Measure: Number of Visitor Sessions to Municipal Website per Capita



Municipal median

Measure: Total Cost for Information Technology per Total Supported Municipal FTE



Municipal median

Measure: Number of Open Data Sets



Municipal median



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.

2020 Accomplishments

- With the guiding principle of People First, created policies and programs in response to COVID-19 to ensure adequate safety measures were in place including: six Health and Safety policy/programs updated and 11 safe operating procedures developed. Multiple agreements with CUPE Local 4705 were put in place to address employment issues arising from COVID-19 including the layoff process for 230 employees, granting leaves for another 200 employees and redeploying 85 employees to critical and essential tasks. An employee hotline responded to over 800 calls with a maximum response time of two hours to return calls.
- Two employee surveys were launched, analyzed, and presented to the organization. Together, there were over 1,108 survey respondents.
- Finalized Human Capital Management Plan with four pillars, to ensure the City is able to attract, develop, and retain key talent:
 - Leadership Development;
 - Workforce Capacity;
 - Innovation;
 - Diverse, Healthy, and Respectful Workplace.
- Negotiated updated Collective Bargaining Agreements for Pioneer Manor and Volunteer Firefighters.
- Developed Work from Home Policy and Program to enhance the modern employee experience.

Strategic Issues and Opportunities

- Succession planning remains a high priority focus area, since just under 13 per cent of the City's workforce are eligible to retire by 2024, and approximately 38 per cent of leadership roles can retire within the next decade. Investment in the development of our current employees and leaders will ensure the City continues to have the talent required to deliver exceptional services and meet the strategic objectives for the City.
- Employee well being initiatives and ongoing emphasis on targeted injury prevention strategies remain important to reduce absence from occupational and non-occupational illness and injury claims and costs associated with those benefits.

Human
Resources and
Organizational
Development

Human
Resources
and
Labour
Relations

Compensation
and
Benefit

Organizational
Development,
Safety, Wellness
and
Rehabilitation



- 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 Information Technology 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.

Key Deliverables for 2021

- Implement Human Capital Management Action Plan with the following key deliverables for 2021:
 - Leadership Development: Create a toolbox for all new leaders;
 - Workforce Capacity: Update recruitment guidebook and develop a general onboarding program for employees;
 - Innovation: Initiate process for an electronic recruitment system;
 - Diverse, Healthy and Respectful Workplace: Develop a Diversity and Inclusion policy and a Psychological Health and Safety program which would include a targeted Wellness Strategy to bolster resilience and support for employees and leaders.
- Implement a root cause analysis program with a focus on investigation of incidents to identify and reduce hazards in the workplace.
- Negotiate Collective Bargaining Agreements for Employees at Pioneer Manor (CUPE 148 and ONA), Volunteer Firefighters and Professional Firefighters.
- Participate in and demonstrate leadership as an employer as part of the Rural and Northern Immigration Pilot.
- Finalize the implementation of Position Management.
- Continue to digitize and prepare for the introduction of a complete document management system.



Human Resources and Organizational Development | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|------------------|------------------|-----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | - | (8,218) | - | - | - | - | 0.0% |
| User Fees | (535) | (909) | - | - | - | - | 0.0% |
| Investment Earnings | - | (1,113) | - | - | - | - | 0.0% |
| Contribution from Reserve and Capital | (4,341,015) | (2,104,090) | (514,084) | (750,084) | (723,711) | 26,373 | -3.5% |
| Other Revenues | (264,843) | (273,845) | (42,797) | (42,797) | (43,975) | (1,178) | 2.8% |
| Total Revenues | (4,606,393) | (2,388,175) | (556,881) | (792,881) | (767,686) | 25,195 | -3.2% |
| Expenses | | | | | | | |
| Salaries & Benefits | 3,843,866 | 5,983,832 | 5,451,807 | 4,846,720 | 5,032,444 | 185,724 | 3.8% |
| Materials - Operating Expenses | 1,041,518 | 1,057,595 | 640,471 | 804,103 | 804,103 | - | 0.0% |
| Energy Costs | 265 | 170 | 283 | 283 | 224 | (59) | -20.8% |
| Rent and Financial Expenses | 646 | 506 | - | - | - | - | 0.0% |
| Purchased/Contract Services | 65,928 | 727,915 | (401,652) | (541,681) | (541,681) | - | 0.0% |
| Contribution to Reserve and Capital | 4,679,913 | - | 832,320 | 832,320 | 832,320 | - | 0.0% |
| Internal Recoveries | (4,880,977) | (5,094,443) | (5,148,864) | (5,148,864) | (5,359,724) | (210,860) | 4.1% |
| Total Expenses | 4,751,159 | 2,675,575 | 1,374,365 | 792,881 | 767,686 | (25,195) | -3.2% |
| Net Budget | 144,766 | 287,400 | 817,484 | - | - | - | 0.0% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 26 | 26 |
| Part-Time Hours | 7,308 | 7,308 |



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.

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



106

grievances heard at third stage



21

grievances heard at mediation and seven grievances heard at arbitration



16

grievances resolved with Human Resources intervention (Stage 3)



12

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



4

grievances resolved or withdrawn at arbitration



3

Human Rights Tribunal cases were resolved



7

days of negotiation with CLAC for Volunteer Firefighters; two days of interest arbitration with SPFFA for Career Firefighters



16

investigations conducted and 12 complaints resolved under Workplace Violence, Harassment and Discrimination Prevention Policy or Human Rights Tribunal



800+

calls to the COVID-19 Activity/HR Hotline since implemented in March



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.

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 one per cent 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 per cent 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 three 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



8,565

employee transactions



10,052

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



70

salary and market surveys and five benchmarking surveys



43

employee job evaluations



133

job descriptions



421

employee recognition awards

*Recognition gala postponed due to COVID-19



166

employees were recognized through the WISE program



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.

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 six 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



7,280

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 Health & Safety training

Activity Level

Recruitment



479

job postings administered



5

day average to post an authorized vacancy

Health and Safety and Rehabilitation Services



262

employees return to work safely



52

sessions of corporate Health & Safety training administered and delivered online and in class



13

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



52

occupational lost time claims



65

modified work duty claims



506

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



Rehabilitation



262

short-term disability claims administered and managed



35

long-term disability claims

Organizational Development



43

employees facilitated assessment of leadership talent



0

summer students had hiring process administered for operating departments



0

summer student applications processed



73

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

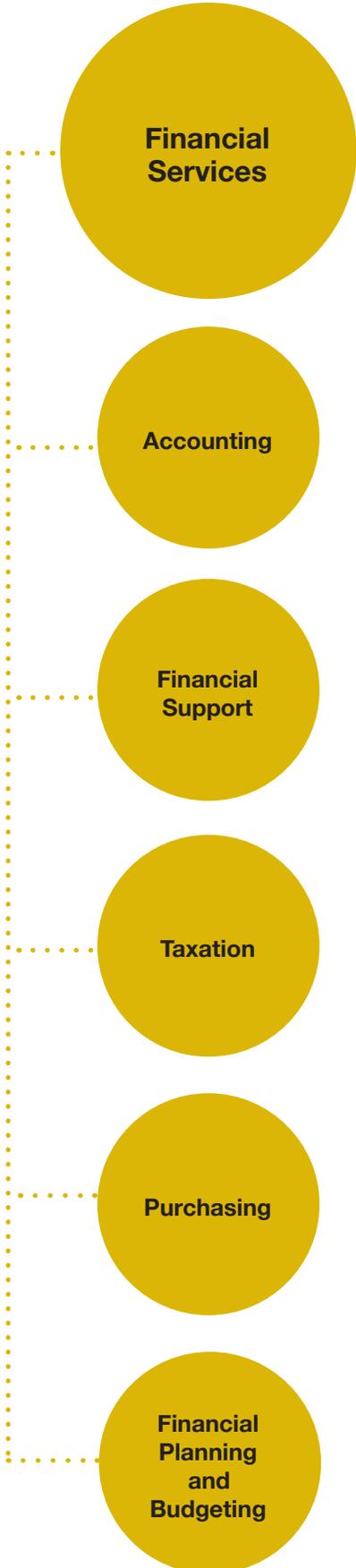
Key Performance Indicators

Measure: Total cost for Human Resources Administration per T4 Supported



Measure: Overall Permanent Voluntary Employee Turnover





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.

2020 Accomplishments

- Provided an update to the Long-Term Financial Plan.
- Received Government Finance Officers Association (GFOA) award for Financial Reporting and Distinguished Budget Presentation.
- Implemented improvements afforded by updates to insurance claim management software.
- Developed a more robust assessment base protection policy.
- Provided financial and payroll support to all areas within the City in response to the COVID-19 pandemic including reporting requirements for a number of new funding streams such as Pandemic Pay and Social Services Relief Fund.
- Assisted with the implementation of Development Charge Installments as legislated the Province of Ontario.
- Commenced implementing additional efficiency projects in PeopleSoft Human Capital Management for Human Resource Self-Service initialization to move toward electronic timesheets and online approvals.
- Implemented processes to increase the ability for more transactions to be done remotely ensuring adequate physical distancing.
- Completed revisions to the Reserves and Reserve Funds and Trust Funds By-law to better align with Asset Management and Long-term Financial Plan.

Strategic Issues and Opportunities

- Strategic plans such as Enterprise Risk Management and Asset Management Policy will become more descriptively reflected Long-Term Financial Plans and potential multi-year capital budgets 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 full time and activity costing to develop stronger connections between services, service levels and costs.

Key Deliverables in 2021

- Finalize the centralization of Financial Services so that each Division has a dedicated, embedded Finance Business Partner to enhance proactive and predictive financial analysis in a business partnership model with each operating Division.
- Develop 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 and requirements due to the COVID-19 pandemic.
- Perform a comprehensive review of the preliminary assessment rolls as a result of the provincewide reassessment.
- Update the Purchasing By-Law for continued alignment with applicable trade agreements with specific reference to Standing Offers, Co-operative Purchasing and Non-Binding procurement processes.
- Co-ordinate and lead the implementation of the Asset Retirement Obligation to involve multiple departments and personnel to ensure compliance with new financial accounting pronouncement.
- Revise a number of policies and financial tools including, Capital Budget Policy and Capital Prioritization Tool; Operating Budget Policy; Debt Management Policy; and secure required debt as approved in the 2020 and 2021 Budgets.
- 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.



Financial Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (1,186,592) | (1,422,497) | (936,000) | (1,200,000) | (1,115,000) | 85,000 | -7.1% |
| Contribution from Reserve and Capital | (1,582,467) | (1,081,805) | (1,555,826) | (1,555,826) | (1,442,240) | 113,586 | -7.3% |
| Other Revenues | (250,258) | (265,556) | (353,056) | (359,514) | (363,348) | (3,834) | 1.1% |
| Total Revenues | (3,019,317) | (2,769,858) | (2,844,882) | (3,115,340) | (2,920,588) | 194,752 | -6.3% |
| Expenses | | | | | | | |
| Salaries & Benefits | 6,879,421 | 6,975,612 | 7,240,893 | 7,417,320 | 7,463,565 | 46,245 | 0.6% |
| Materials - Operating Expenses | 1,912,778 | 1,579,873 | 2,106,780 | 2,134,943 | 2,262,257 | 127,314 | 6.0% |
| Rent and Financial Expenses | 15,746 | 14,250 | 13,000 | 16,250 | 16,250 | - | 0.0% |
| Purchased/Contract Services | 3,875,353 | 4,081,394 | 4,108,018 | 4,051,949 | 2,412,949 | (1,639,000) | -40.4% |
| Contribution to Reserve and Capital | 1,346,366 | 1,246,366 | 1,412,240 | 1,412,240 | 1,412,240 | - | 0.0% |
| Internal Recoveries | (4,521,703) | (4,955,839) | (5,009,730) | (4,960,118) | (3,249,028) | 1,711,090 | -34.5% |
| Total Expenses | 9,507,961 | 8,941,656 | 9,871,201 | 10,072,584 | 10,318,233 | 245,649 | 2.4% |
| Net Budget | 6,488,644 | 6,171,798 | 7,026,319 | 6,957,244 | 7,397,645 | 440,401 | 6.3% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 74 | 74 |
| Part-Time Hours | 2,976 | 2,976 |
| Overtime Hours | 1,214 | 1,214 |



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.

Service Level Expectations



63,000

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

Activity Level – Output Achieved



61,475

bills issued



27,769

interim tax bills issued



840

supplementary/omitted bills



837

rebates processed



292

tax accounts lien



28,233

adjustments/write-offs processed



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

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

Accounts Payable



68,559

invoices processed



54.7%

of invoices paid within 30 days



Accounts Receivable



15,746

invoices processed



9

days to process billing into an invoice

Payroll



85,389

deposits to employees



99.2%

of accuracy deposits made

Purchasing



119

competitive procurement processes with 5,400 staffing hours



54

average business days from final specifications to award authorization

General Accounting



100%

clean audited financial statements - clean audit opinion by external auditors



1

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



4

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

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 per cent 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 Committees



2,500

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



Activity Level – Output Achieved

Investment Management



2.7%

internal managed investment return

Risk Management



1,500

hours of risk management advice and support



892

claim files opened



30%

simple claims finalized (potholes) in 60 days



5

day average of non-rush contract and procurement solicitation review



100%

of insurance policies renewed and in place prior to renewal

Financial Planning, Budgeting and Financial Support



1

annual budget in accordance with Municipal Act Guidelines



5

budget to actual variance reports



2

capital activity reports



Key Performance Indicators

Measure: Average [Accounts Receivable] Collection Period in Days



Measure: Gross Percent Realized Return on the Total Internally Managed Investment Portfolio (based on the Average Adjusted Book Value)





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.

2020 Accomplishments

- Converted 10,800 high pressure sodium streetlights to light emitting diode, resulting in \$1 million in annual energy savings.
- Implemented facilities asset management software to depict the state of assets, analyze data and forecast future asset requirements.
- Completed the design and installation of a centrally maintained building automation system at 1160 Lorne Street and the Lionel E. Lalonde Centre.
- Partnered with Environmental Planning to assist in developing the Community Energy and Emissions Plan (CEEP).
- Integrated Tom Davies Square HVAC requirements with Sudbury District Energy Corporation to reduce the City’s carbon footprint.

Strategic Issues and Opportunities

- Advancements in building automation allow for remote monitoring and maintenance that improves efficiency and effectiveness.
- Taking advantage of opportunities to divest of unproductive assets or rationalize existing assets.
- Partner with facilities operators to provide guidance on maintenance, capital investment and overall asset management.
- 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 CEEP.





Key Deliverables in 2021

- Complete and submit core infrastructure asset management plans while continuing to progress and enable the use of the facilities asset management planning software across the corporation. Work with all areas to understand the value of the data to preventative maintenance, continuous asset improvement, capital prioritization, and long-term asset investment and life cycle decisions.
- Fleet Work Management system procurement.
- Introduction of electric vehicles into the municipal fleet and Council adoption of a Green Vehicle Strategy that is aligned with CEEP and the asset management policy.
- Initiate action items from the fleet business process review, particularly the Fleet Governance Committee, fleet rate review, and updates to acquisition/disposition and custodial use policies.



Assets and Fleet Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (2,000) | - | (1,000) | (1,000) | (1,000) | - | 0.0% |
| User Fees | (602,216) | (547,775) | (372,800) | (452,833) | (397,945) | 54,888 | -12.1% |
| Licensing & Lease Revenues | (3,390,803) | (3,436,273) | (3,338,930) | (3,338,930) | (3,249,069) | 89,861 | -2.7% |
| Contribution from Reserve and Capital | (1,003,461) | (809,524) | (890,278) | (890,278) | (786,805) | 103,473 | -11.6% |
| Other Revenues | (301,003) | (598,718) | (679,448) | (629,448) | (608,448) | 21,000 | -3.3% |
| Total Revenues | (5,299,483) | (5,392,290) | (5,282,456) | (5,312,489) | (5,043,267) | 269,222 | -5.1% |
| Expenses | | | | | | | |
| Salaries & Benefits | 7,981,941 | 8,073,826 | 8,288,583 | 8,671,470 | 8,974,798 | 303,328 | 3.5% |
| Materials - Operating Expenses | 9,623,750 | 11,426,863 | 11,554,508 | 10,185,686 | 11,066,548 | 880,862 | 8.6% |
| Energy Costs | 2,064,693 | 2,090,819 | 1,999,574 | 2,533,343 | 2,534,491 | 1,148 | 0.0% |
| Rent and Financial Expenses | 24,439 | 9,616 | 5,245 | 5,245 | 5,245 | - | 0.0% |
| Purchased/Contract Services | 404,942 | 162,281 | 231,547 | 191,547 | 328,547 | 137,000 | 71.5% |
| Debt Repayment | 2,449,300 | 2,439,221 | 2,473,839 | 2,428,839 | 2,418,145 | (10,694) | -0.4% |
| Contribution to Reserve and Capital | 3,635,149 | 4,418,639 | 4,556,402 | 4,440,054 | 4,794,706 | 354,652 | 8.0% |
| Internal Recoveries | (14,489,560) | (14,891,721) | (16,234,676) | (16,134,676) | (17,594,042) | (1,459,366) | 9.0% |
| Total Expenses | 11,694,654 | 13,729,544 | 12,875,022 | 12,321,508 | 12,528,438 | 206,930 | 1.7% |
| Net Budget | 6,395,171 | 8,337,254 | 7,592,566 | 7,009,019 | 7,485,171 | 476,152 | 6.8% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 82 | 82 |
| Part-Time Hours | 12,991 | 14,557 |
| Overtime Hours | 2,306 | 2,306 |



Real Estate Overview

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

Service Level Expectations



100

real estate appraisals annually



40

reports to Council and Committee



30

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



160

leases, licences of occupation and land use permits to be administered



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

owned property parcels to be administered

Activity Level



96

real estate appraisals completed



34

reports to Council and Committee



29

real estate transactions negotiated and closed



151

leases, licences of occupation and land use permits



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.

Service Level Expectations



1,000

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



1,000

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



3,500

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



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 of one to 20 days, depending on nature of issue



Activity Level



816

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



629

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



6,571

low and minor alteration service requests within five days 80 per cent of the time



8,016

preventative and emergency work orders



100%

compliance with facility regulations



32

capital projects completed



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.

Service Level Expectations



15

energy audits to be completed annually



900

hours of staff time to analyze and report energy consumption on 1,150 accounts



10

energy savings projects



2

reports for Ministry reporting requirements within legislated timeframes

Activity Level



4

energy audits performed per year



7

energy projects assisted with or responsible for completing annually



2

reports completed for Ministry reporting requirements



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 six fueling stations.

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



5,583,799 L

fuel purchased and maintained six city fueling locations



15

light duty vehicles acquired



15

medium duty vehicles acquired



8

heavy duty vehicles acquired



4

pieces of equipment acquired



15

light duty vehicles disposed



15

medium duty vehicles disposed



8

heavy duty vehicles disposed



4

pieces of equipment disposed



28,446

preventative and emergency work orders annually on approximately 850 vehicles/equipment

Key Performance Indicators

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



Municipal median

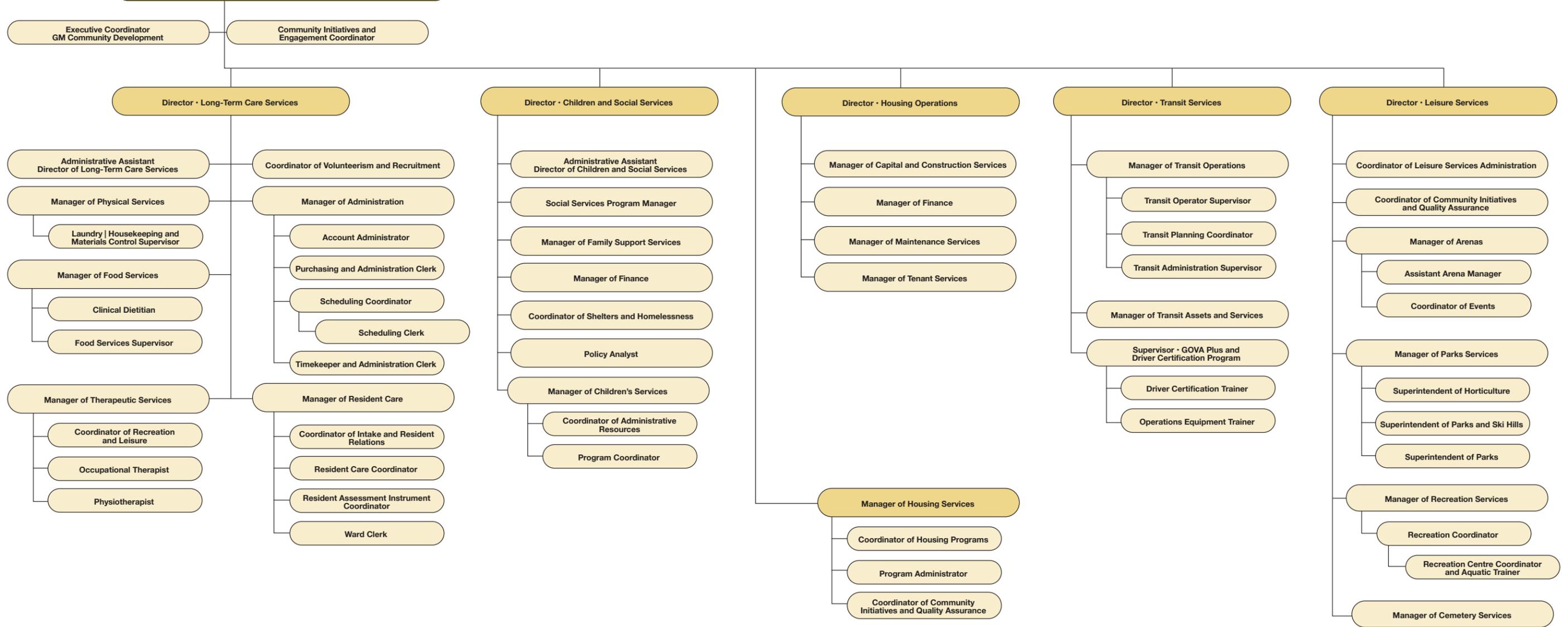
Measure: Direct Cost per Heavy Vehicle KM (Municipal Equipment)



Municipal median

General Manager · Community Development

Functional Organizational Chart · Community Development – Non Union



A close-up photograph of a hand holding a coin, with a blurred background of other people's hands.

Community Development

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



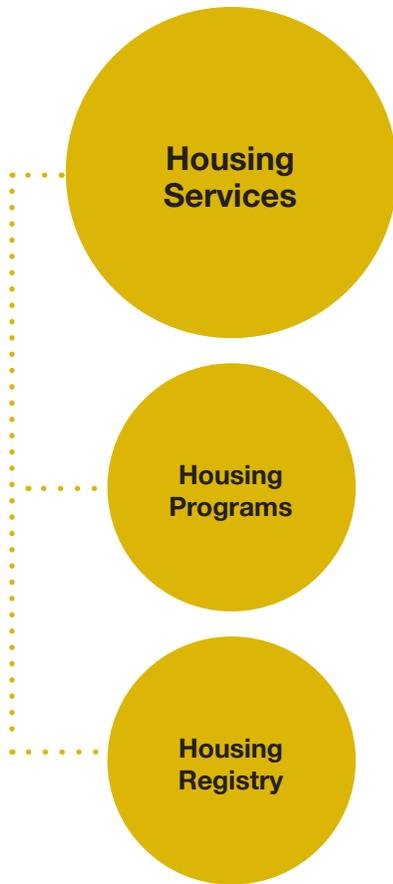


Community Development | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|----------------------|----------------------|------------------------|----------------------|----------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (102,105,257) | (101,517,790) | (100,558,220) | (96,712,851) | (99,358,663) | (2,645,812) | 2.7% |
| Federal Grants & Subsidies | (447,197) | (352,937) | (523,804) | (486,945) | (531,216) | (44,271) | 9.1% |
| User Fees | (27,938,629) | (28,778,585) | (20,913,010) | (28,459,313) | (24,530,026) | 3,929,287 | -13.8% |
| Licensing & Lease Revenues | (550,001) | (704,785) | (371,603) | (722,015) | (404,001) | 318,014 | -44.0% |
| Investment Earnings | (444,897) | (494,079) | (240,482) | (408,302) | (261,302) | 147,000 | -36.0% |
| Contribution from Reserve and Capital | (2,672,768) | (3,145,028) | (2,868,047) | (3,290,497) | (1,640,379) | 1,650,118 | -50.1% |
| Other Revenues | (1,340,907) | (1,630,555) | (1,457,212) | (1,785,617) | (1,305,440) | 480,177 | -26.9% |
| Total Revenues | (135,499,656) | (136,623,759) | (126,932,378) | (131,865,540) | (128,031,027) | 3,834,513 | -2.9% |
| Expenses | | | | | | | |
| Salaries & Benefits | 68,055,534 | 71,734,958 | 67,913,149 | 72,633,096 | 73,821,020 | 1,187,924 | 1.6% |
| Materials - Operating Expenses | 9,427,291 | 11,359,900 | 10,934,780 | 11,140,910 | 12,347,500 | 1,206,590 | 10.8% |
| Energy Costs | 8,417,725 | 8,127,864 | 6,619,650 | 8,905,721 | 8,696,529 | (209,192) | -2.3% |
| Rent and Financial Expenses | 345,094 | 383,935 | 276,393 | 338,302 | 330,327 | (7,975) | -2.4% |
| Purchased/Contract Services | 64,174,461 | 65,123,529 | 62,069,533 | 63,257,839 | 63,135,931 | (121,908) | -0.2% |
| Debt Repayment | 1,056,832 | 1,131,118 | 1,111,804 | 1,111,804 | 1,026,415 | (85,389) | -7.7% |
| Grants - Transfer Payments | 38,318,055 | 37,240,177 | 34,606,146 | 33,856,371 | 35,457,546 | 1,601,175 | 4.7% |
| Contribution to Reserve and Capital | 967,785 | 975,047 | 767,925 | 767,925 | 671,266 | (96,659) | -12.6% |
| Internal Recoveries | 10,174,939 | 9,937,653 | 10,646,244 | 10,606,344 | 11,573,009 | 966,665 | 9.1% |
| Total Expenses | 200,937,716 | 206,014,181 | 194,945,624 | 202,618,312 | 207,059,543 | 4,441,231 | 2.2% |
| Net Budget | 65,438,060 | 69,390,422 | 68,013,246 | 70,752,772 | 79,028,516 | 8,275,744 | 11.7% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 616 | 616 |
| Part-Time Hours | 641,673 | 643,490 |
| Overtime Hours | 10,179 | 10,215 |



Housing Services



Overview

Housing Services administers community housing programs on behalf of 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.

2020 Accomplishments

- Successful transition to Yardi Rent Café registry wait list software and launch of portal for applicants to apply online for housing.
- Facilitation of Home for Good program, a provincial investment in supportive housing under the Long-Term Affordable Housing Strategy resulting in CMHA occupancy of 200 Larch Street in July for the Off the Street Shelter, Harm Reduction Home, and Nurse Practitioner Clinic; and signing of a contribution agreement for a Phase 2 capital project for 38 affordable units.
- Assisted 63 households through the Investment in Affordable Housing for Ontario – Housing Allowance Program, 653 households through the Rent Supplement Program, 100 households through the Canada-Ontario Housing Benefit Program (COHB) and housed 295 households through the City’s centralized wait-list registry.
- Assisted two community housing providers through Year 1 Canada Ontario Community Housing Initiative (COCHI) for capital repairs, and seven community housing providers through Year 2 COCHI funding. The Urban Native Housing program received \$150,000 in rent supplement funding to offset federal mortgage expiration.
- Assisted five community housing providers through Year 1 Ontario Priorities Housing Initiative (OPHI) for capital repairs, and one in Year 2 OPHI funding. Housing Services also assisted 24 low income rental households with down payment assistance through OPHI.
- Successfully transitioned 38 community housing projects through major legislative changes within the Housing Services Act, 2011.



Strategic Issues and Opportunities

- Housing Services commits to collaborating with key stakeholders in senior levels of government to expand affordable and attainable housing options.
- Revitalize and improve existing housing stock by advancing the social housing revitalization plan to better meet the identified needs of the community and as reflected on the community housing waiting list.
- Develop and promote solutions to support existing housing choices. Housing Services continues to collaborate with Planning Services as it relates to creating potential affordable housing development as outlined in the Affordable Housing Strategy and Community Improvement Plan.

Key Deliverables for 2021

- 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 and identified in the Housing priority
- Collaborate with senior levels of government to pursue funding opportunities and maximize their benefits for the community.
- Continue to strengthen local partnerships to address vulnerable populations needs through the Housing and Homelessness Plan.



Housing Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|--------------------|------------------------|--------------------|--------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (10,964,211) | (8,606,315) | (7,192,036) | (7,197,575) | (6,722,039) | 475,536 | -6.6% |
| Contribution from Reserve and Capital | (1,535,675) | (1,029,264) | (910,000) | (1,110,000) | (200,000) | 910,000 | -82.0% |
| Total Revenues | (12,499,886) | (9,635,579) | (8,102,036) | (8,307,575) | (6,922,039) | 1,385,536 | -16.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 932,066 | 1,153,750 | 1,106,206 | 1,222,130 | 1,388,034 | 165,904 | 13.6% |
| Materials - Operating Expenses | 27,999 | 26,418 | 29,968 | 32,679 | 33,786 | 1,107 | 3.4% |
| Purchased/Contract Services | 23,223,905 | 24,163,381 | 22,399,742 | 23,531,546 | 22,855,461 | (676,085) | -2.9% |
| Grants - Transfer Payments | 7,452,222 | 4,786,214 | 2,626,742 | 2,609,952 | 2,609,952 | - | 0.0% |
| Internal Recoveries | 366,831 | 278,660 | 307,922 | 307,722 | 297,810 | (9,912) | -3.2% |
| Total Expenses | 32,003,023 | 30,408,423 | 26,470,580 | 27,704,029 | 27,185,043 | (518,986) | -1.9% |
| Net Budget | 19,503,137 | 20,772,844 | 18,368,544 | 19,396,454 | 20,263,004 | 866,550 | 4.5% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 10 | 10 |
| Part-Time Hours | 4,284 | 6,111 |



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.

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 six to eight weeks to complete

Activity Level



37

social housing provider budgets reviewed each year



45

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 Registry Overview

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

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



1,207

applications were received and entered into the Registry database



1,122

applications were active in the Registry database



982

applications were cancelled due to files being incomplete



295

households were housed



1,122

households active on the chronological wait list for subsidized housing

Key Performance Indicators

Measure: Per cent of Social Housing Waiting List Placed Annually

29.5%
2019

32.7%
2020

30.0%
2021f

7.9%
2019

Municipal
median

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

\$6,426
2019

\$6,000
2020

\$6,200
2021f

\$6,568
2019

Municipal
median



Housing Operations



Overview

The Greater Sudbury Housing Corporation 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.

Housing Operations

2020 Accomplishments

- Completion of capital projects including: upgrade of camera systems at four properties and storm water improvements at 1960 Paris Street.
- Purchase of 1310 Sparks Street for development of up to 14 new energy efficient and affordable housing units under the Federal Lands Initiative.
- Integration of Housing Security into City of Greater Sudbury enterprise-wide security contract.
- Participation in the Cultivate your Neighbourhood project and provision of funding and supplies to encourage resident gardening in their yards and on balconies.
- Worked in partnership with Local Health Integration Network service provider March of Dimes to provide community partnership space at 1920 and 1960 Paris Street for programming.
- Completion of upgrade to Yardi Voyager 7 property management software.
- Review and transition of Greater Sudbury Housing Corporation website to City of Greater Sudbury website.

Strategic Issues and Opportunities

- On October 1, 2020, Bill 204 - Helping Tenants and Small Businesses Act, 2020 received Royal Assent. The Act amends the Residential Tenancies Act, 2006 (RTA) and the Housing Services Act, 2011 (HSA) to freeze residential rent increases in 2021 including rent-geared-to-income. This means that the household's geared-to-income rent is capped as of December 31, 2020 and does not increase during 2021 if a household income increases. However, if households experience a decrease in income, their rent decreases in accordance with legislation. Bill 204 will have a negative impact on Housing's ability to generate revenue and respond in 2021 to unplanned capital/operating requirements.
- During COVID-19, staff completed tenant outreach calls to provide information regarding electronic rent payment options. This outreach resulted in the conversion of approximately \$130,000 per month or 350+ in person monthly cash or debit transactions to electronic or direct payment methods.



Key Deliverables for 2021

- Review and confirmation of asset information in Asset Planner Software and development of an asset management plan and asbestos management plan.
- Continued development of new affordable housing at 1310 Sparks Street which includes: community engagement, design approval, and rezoning with construction expected to begin in 2021.
- Advance Social Housing Revitalization Plan including divesture of single-family houses.
- Develop a plan to digitize tenant, maintenance and drawing files and review of off-site file storage.
- Review of housing parking requirements and develop options for possible expansion.



Housing Operations | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------|-----------------|------------------------|----------------|----------------|----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Contribution from Reserve and Capital | - | (57,314) | - | - | - | - | 0.0% |
| Total Revenues | - | (57,314) | - | - | - | - | 0.0% |
| Expenses | | | | | | | |
| Salaries & Benefits | - | 57,314 | - | - | - | - | 0.0% |
| Internal Recoveries | - | 110,757 | 110,757 | 110,757 | 351,682 | 240,925 | 217.5% |
| Total Expenses | - | 168,071 | 110,757 | 110,757 | 351,682 | 240,925 | 217.5% |
| Net Budget | - | 110,757 | 110,757 | 110,757 | 351,682 | 240,925 | 217.5% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 49 | 49 |



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.

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



1,848

total rental units



6

high-rise buildings containing 766 rental units



8

townhouse complexes containing 547 rental units



17

smaller apartment buildings containing 294 rental units



241

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

Tenant household breakdown



47%

families



36%

singles



17%

seniors



Key Performance Indicators

Measure: Requests for maintenance services





Long-Term Care (Pioneer Manor)

Physical Services

Therapeutic Services

Food Services

Resident Care

Administrative 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 to provide care to individuals whose care needs can no longer be met in the community. Pioneer Manor is accountable to the Ministry of Long-Term Care under the Long-Term Care Homes Act, 2007, as well as to the North East Local Health Integration Network for funding and compliance within the Act.

2020 Accomplishments

- Maintained a high level of service delivery while responding to the COVID-19 pandemic including: facilitation of resident and family contact through technology and various visit styles, establishment of a comprehensive essential visitor program to minimize the effects of the pandemic, continued provision of meaningful resident programming, and maintenance of staff levels.
- Participated in “Nutrition in Disguise (NiD)”, a project aimed at enhancing menus in long-term care through the creation of nutrient dense recipes in collaboration with the Ontario Centre for Learning Research and Innovation and the Research Institute for Aging (University of Waterloo).
- Successful completion of the development and installation of an Outdoor Seniors’ Exercise Park.
- Successful transition to a new team of psychiatrists and new process for the delivery of Botox clinics for the treatment of spasticity with residents.
- Supported the creation and release of a music video, “Put a Little Love in Your Heart”, with resident choir members and staff followed by participation in the online Concerts in Care program with Lieutenant Governor Elizabeth Dowdeswell.
- Received the Health Services Provider Recognition award at the AGM of Réseau du mieux-être francophone du Nord de l’Ontario.

Strategic Issues and Opportunities

- Modernized Long-Term Care (LTC) Capital Development Funding Model. There are significant changes to the Long-Term Care Development Program that will increase funds available for operators who want to build new LTC beds or redevelop existing beds.
- Government commitment to increase funding to four hours of direct care. This increase will apply to personal support workers (PSWs), registered nurses (RNs), and registered practical nurses (RPNs) and will be phased from 2021 to 2024.
- Investing in Canada Infrastructure Program (ICIP): Up to \$100 million for LTC Homes to improve their COVID-19 infrastructure.



Key Deliverables for 2021

- Implementation of Java Music program, if successful with a New Horizons for Seniors Program grant application.
- Roll out of new Customer Service Program - N.O.D.D. (Name, Occupation, Doing, and Departure), Personhood Language, and Customer Service Poster.
- Continued enhancement of dementia care and palliative care program including enhanced training on meeting nutritional needs at end of life.
- Continue to replace end of life lifting and transfer equipment.
- Capital infrastructure upgrades/renewal (HVAC enhancements).



Long-Term Care (Pioneer Manor) | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (22,548,727) | (23,108,802) | (24,481,300) | (22,587,100) | (23,669,400) | (1,082,300) | 4.8% |
| User Fees | (9,803,060) | (10,123,714) | (10,006,100) | (10,289,287) | (10,466,241) | (176,954) | 1.7% |
| Licensing & Lease Revenues | (53,015) | (54,743) | (54,595) | (54,595) | (54,595) | - | 0.0% |
| Investment Earnings | (3,070) | - | (737) | (737) | (737) | - | 0.0% |
| Contribution from Reserve and Capital | (21,324) | (492,361) | - | - | - | - | 0.0% |
| Other Revenues | (358,490) | (621,948) | (469,194) | (397,994) | (445,454) | (47,460) | 11.9% |
| Total Revenues | (32,787,686) | (34,401,568) | (35,011,926) | (33,329,713) | (34,636,427) | (1,306,714) | 3.9% |
| Expenses | | | | | | | |
| Salaries & Benefits | 30,264,706 | 32,210,788 | 32,655,541 | 31,555,296 | 32,360,457 | 805,161 | 2.6% |
| Materials - Operating Expenses | 3,413,559 | 3,681,649 | 3,887,294 | 3,835,581 | 4,205,341 | 369,760 | 9.6% |
| Energy Costs | 855,211 | 854,612 | 917,316 | 917,316 | 949,067 | 31,751 | 3.5% |
| Rent and Financial Expenses | 3,117 | 824 | 750 | 750 | 750 | - | 0.0% |
| Purchased/Contract Services | 901,331 | 841,209 | 710,287 | 590,608 | 854,116 | 263,508 | 44.6% |
| Debt Repayment | 817,757 | 817,758 | 817,757 | 817,757 | 817,757 | - | 0.0% |
| Contribution to Reserve and Capital | 6,353 | 8,719 | 6,295 | 6,295 | 6,295 | - | 0.0% |
| Internal Recoveries | 1,463,962 | 1,515,499 | 1,574,096 | 1,574,096 | 1,670,696 | 96,600 | 6.1% |
| Total Expenses | 37,725,996 | 39,931,058 | 40,569,336 | 39,297,699 | 40,864,479 | 1,566,780 | 4.0% |
| Net Budget | 4,938,310 | 5,529,490 | 5,557,410 | 5,967,986 | 6,228,052 | 260,066 | 4.4% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 256 | 256 |
| Part-Time Hours | 227,628 | 230,913 |



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)

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



\$26.82

total municipal contribution



\$207.81

funded



\$234.63

total

Activity Level



158,478

resident bed occupancy days



3.1 M

medications administered annually



79

new resident admissions and 100 internal transfers annually, equalling 1,000 staff hours



471,000

meals and 314,000 snacks prepared and served annually



65,000

resident contacts/ participation in programs and activities (Over 37,000 of these contacts were one-to-one, an increase due to pandemic and maintaining best practices with infection control protocols)



1,990

Occupational Therapy annual referrals with 11,000 treatment visits



1.6 M

pounds of laundry cleaned annually



9,500

maintenance work orders completed annually



1,638

hours provided by volunteers (program suspended in March and resumed in September in a limited capacity)



350

essential caregivers met with staff and completed required training



Activity Level



7,000

staff and resident surveillance
COVID-19 swabs collected



800+

flu shots administered

Cost per resident per day:



\$38

total municipal contribution



\$214

funded



\$252

total

Key Performance Indicators

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



Municipal median

Measure: Long-Term Care Resident/Family Satisfaction



Municipal median



Children and Social Services

Finance and Administration

Ontario Works Program

Emergency Shelter and Homelessness

Children's Services

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.

2020 Accomplishments

- Significant collaboration with numerous community partners to provide additional services to persons experiencing homelessness during the COVID-19 pandemic including: temporary relocation of shelter, additional space for daytime access to shelter, meals and amenities, overnight winter warming centre and the addition of shelter beds and overnight warming space for youth ages 16-24.
- Transitioned the Off the Street Low Barrier Emergency Shelter into a year-round Shelter Program that is connected directly to support services from the Sudbury Nurse Practitioner Clinic and Harm Reduction Home at 200 Larch Street.
- Expedited the rollout of Provincial Modernization initiatives such as: reloadable payment card program, MyBenefits software and pay direct for Housing Operation tenants not previously registered.
- Supported childcare expansion at the downtown YMCA (opened in 2020) and the new Place des Arts (expected to open in 2021).
- Worked collaboratively with the early years sector to support operators and families in receipt of childcare subsidy during COVID-19 pandemic closures and reopening periods.
- Provided training programs in the areas of Culinary Arts Fundamentals, Carpentry Fundamentals and Personal Support Worker for 17 Ontario Works clients which had 13 graduates.



Strategic Issues and Opportunities

Social Services

- Federal income benefits during the pandemic has reduced the overall caseload in Ontario Works by approximately 10%. It is expected that there will be a large increase in Ontario Works applicants in 2021 as the federal benefits come to an end.
- A number of Provincial changes are underway which will affect social services:
 - 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;
 - Employment services within Ontario Works are expected to start transitioning to a new provincial employment model which will impact provincial grants received over the next two years;
 - The Ministry has indicated that a review of the Ontario Works provincial funding formula is expected in 2022 which has the potential to impact municipal funding cost share;
- The increased complexity of caseloads and client needs continues to affect the demand on discretionary benefits and the community homelessness prevention initiative (CHPI).

Homelessness

- Service levels in Homelessness have increased with the introduction of warming centres both during the day and overnight. These programs were primarily funded through temporary provincial and federal grants and decisions will need to be made regarding the long-term viability of these program enhancements.
- Increased capacity pressure on the overall shelter system in 2020 during the winter months, may lead to further enhancements to the shelter system in 2021.
- Social Services Relief Funding (SSRF) Phase 2 received from the provincial government will increase shelter capacity in 2021 by diverting youth ages 16-24 out of the main shelter program.

Children Services

- The provincial formula for cost sharing of administration funding will be changing to 50 per cent in 2021, with a further reduction of allowable administration spending in 2022. Decisions will need to be made in 2021 to address the funding shortfalls in administration for 2022 and beyond which may impact service levels in the child care system.
- A review of childcare subsidy policies will continue in 2021 based on a review of local needs and best practices from across the province. This review is intended to ensure that citizens have easy and timely access to the local early years system while aligning policies with municipal customer service standards.



Key Deliverables for 2021

Social Services

- Continue working with the Province on implementation of the social assistance modernization strategy with the implementation of Electronic Document Management and e-signature processing for remote work.
- Complete the provincially mandated Community Safety and Well-Being Plan, which has been pushed back by the Province into 2021.
- Continue with community-based training opportunities for Ontario Works clients after assessing the local labour market and skills gaps in the community. Continue with the Personal Support Worker program training in partnership with St. Albert's Adult Learning Centre.

Homelessness

- Complete implementation of the recommendations from the Emergency Shelter System Review.
- Open the permanent location for the new low barrier youth shelter in partnership with the Sudbury Action Centre for Youth (SACY).
- Implement the remaining funded programs from the SSRF Phase 2, which includes increasing affordable transitional housing units for youth.
- Implement the coordinated access system with community partners.

Children Services

- Implement marketing campaign to enhance community knowledge of early years services based on provincial child care network messaging and subsidy options available to parents.
- Maintain support of families, and child care and EarlyON Child and Family Centre programs throughout ongoing pandemic restrictions in 2021.
- Review administrative cost structures in alignment with a new Children and Social Services organizational structure and bring forward recommendations to Council to deal with provincial administrative funding reductions.



Social Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (41,149,076) | (42,633,158) | (42,667,496) | (40,999,927) | (43,163,442) | (2,163,515) | 5.3% |
| Federal Grants & Subsidies | (430,397) | (333,337) | (473,804) | (474,304) | (518,575) | (44,271) | 9.3% |
| Contribution from Reserve and Capital | - | - | (194,000) | (194,000) | (194,000) | - | 0.0% |
| Other Revenues | (682,646) | (682,057) | (766,333) | (1,052,494) | (673,693) | 378,801 | -36.0% |
| Total Revenues | (42,262,119) | (43,648,552) | (44,101,633) | (42,720,725) | (44,549,710) | (1,828,985) | 4.3% |
| Expenses | | | | | | | |
| Salaries & Benefits | 7,291,882 | 7,431,307 | 6,752,739 | 7,965,193 | 8,111,872 | 146,679 | 1.8% |
| Materials - Operating Expenses | 168,873 | 197,377 | 361,262 | 361,262 | 378,619 | 17,357 | 4.8% |
| Energy Costs | 285 | 250 | 218 | 218 | - | (218) | -100.0% |
| Rent and Financial Expenses | 13,989 | 13,818 | 25,585 | 14,085 | 23,085 | 9,000 | 63.9% |
| Purchased/Contract Services | 7,742,097 | 7,457,765 | 8,517,126 | 7,985,278 | 7,958,678 | (26,600) | -0.3% |
| Grants - Transfer Payments | 30,002,323 | 31,573,304 | 31,043,973 | 30,233,051 | 31,899,226 | 1,666,175 | 5.5% |
| Internal Recoveries | 1,745,206 | 1,787,664 | 1,788,543 | 1,756,439 | 1,976,331 | 219,892 | 12.5% |
| Total Expenses | 46,964,655 | 48,461,485 | 48,489,446 | 48,315,526 | 50,347,811 | 2,032,285 | 4.2% |
| Net Budget | 4,702,536 | 4,812,933 | 4,387,813 | 5,594,801 | 5,798,101 | 203,300 | 3.6% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 86 | 86 |
| Part-Time Hours | 1,827 | 1,827 |



Children Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|---------------------|-----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (27,368,086) | (27,096,299) | (26,162,688) | (25,861,549) | (25,737,082) | 124,467 | -0.5% |
| Investment Earnings | (116,655) | (138,536) | (75,000) | (75,000) | (75,000) | - | 0.0% |
| Contribution from Reserve and Capital | - | - | - | (222,450) | (282,721) | (60,271) | 27.1% |
| Other Revenues | (41,959) | (48,622) | (6,000) | (20,000) | (20,000) | - | 0.0% |
| Total Revenues | (27,526,700) | (27,283,457) | (26,243,688) | (26,178,999) | (26,114,803) | 64,196 | -0.2% |
| Expenses | | | | | | | |
| Salaries & Benefits | 1,452,053 | 1,447,270 | 1,387,585 | 1,474,085 | 1,448,519 | (25,566) | -1.7% |
| Materials - Operating Expenses | 227,079 | 170,151 | 61,016 | 74,399 | 50,608 | (23,791) | -32.0% |
| Energy Costs | 782 | 208 | 248 | 248 | 267 | 19 | 7.7% |
| Purchased/Contract Services | 26,938,261 | 26,707,467 | 25,896,181 | 25,699,323 | 25,949,039 | 249,716 | 1.0% |
| Grants - Transfer Payments | 263,411 | 288,909 | 246,617 | 286,500 | 286,500 | - | 0.0% |
| Internal Recoveries | 451,214 | 453,233 | 472,283 | 464,687 | 200,113 | (264,574) | -56.9% |
| Total Expenses | 29,332,800 | 29,067,238 | 28,063,930 | 27,999,242 | 27,935,046 | (64,196) | -0.2% |
| Net Budget | 1,806,100 | 1,783,781 | 1,820,242 | 1,820,243 | 1,820,243 | - | 0.0% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 15 | 15 |



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.

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



1,436

average monthly number of children served through subsidy (up to March 31, 2020 pre-COVID-19)



1,128

average monthly number of children served through subsidy (up to October 31, 2020 reflecting reduction due to pandemic closure period)



162

average monthly number of children served through special needs resourcing (up to March 31, 2020 pre-COVID-19)



146

average monthly number of children served through special needs resourcing (up to September 30, 2020 reflecting impact of moving to virtual services due to pandemic closure period)



Emergency Shelters and Homelessness Overview

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

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



788

people stayed in an emergency shelter (between October 1, 2019 and September 30, 2020)



1,004

people were supported through homelessness prevention program (for the period November 1, 2019 to October 31, 2020).



77%

shelter occupancy rate (between October 1, 2019 and September 30, 2020)



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 pickup service and community Bio Bins.

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



3,485

average caseload for Social Services, remaining in line with previous year actuals

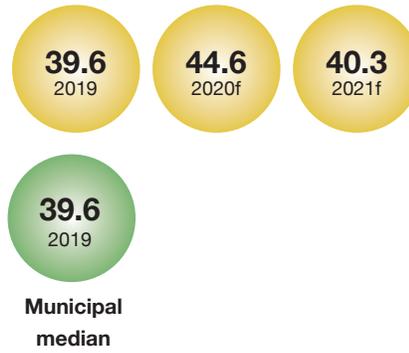


Key Performance Indicators

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



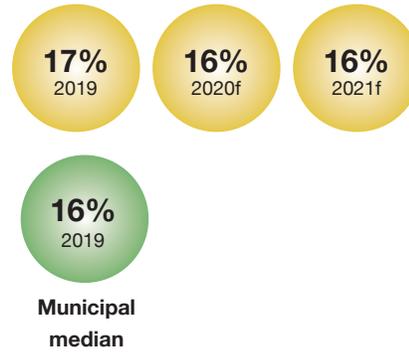
Measure: Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population



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



Measure: Per cent of Spaces that are Subsidized





Leisure Services



Overview

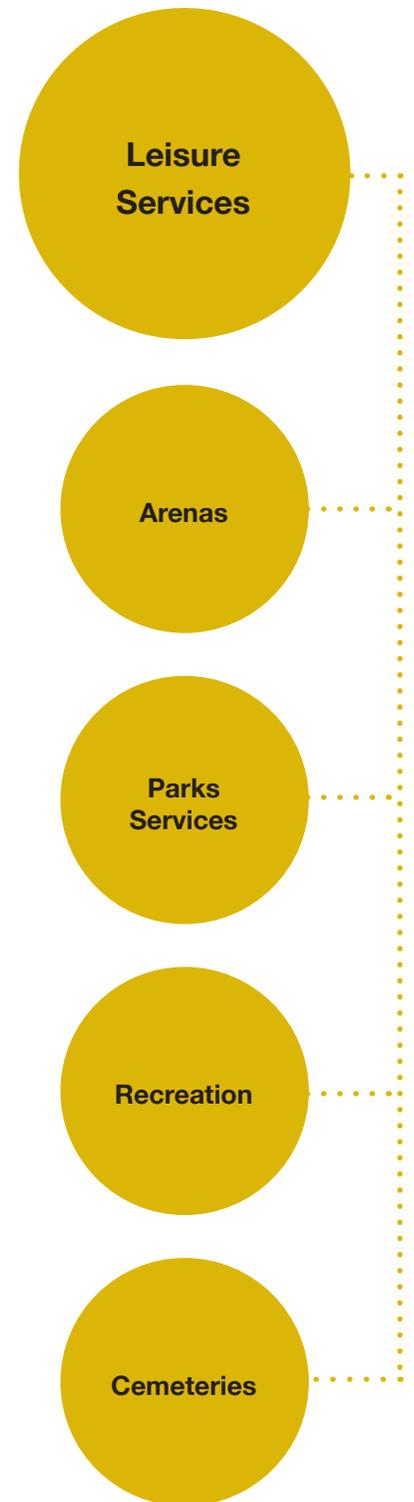
The Leisure Services Division provides opportunities for citizens to access physical recreation leisure activities through provision and support to volunteers. The division provides both management and coordination to the community’s leisure and recreation system, as well as fosters and develops community 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 also responsible for preserving 25 cemeteries in perpetuity on behalf of the community. The division is organized into four sections: Arenas, Cemeteries, Parks Services and Recreation.

2019 Accomplishments

- The Leisure Services Division supported the organization’s response to the COVID-19 pandemic through the redeployment of staff to core business areas and repurposing of facilities such as the Sudbury Community Arena (Samaritan Centre) and TM Davies Community Centre (Walden Day Care).
- Completed the renewal of 15 playgrounds as part of Phase 2 of the Playground Revitalization Strategy.
- Launch of the City’s new Facility Booking and Recreation Management Software (PerfectMind).
- Completed the South End Off-Leash Dog Park located at the Gerry McCrory Countryside Sports Complex. Established site selection criteria and design guidelines to evaluate opportunities for future off-leash dog park development.
- Completed exterior restoration of Civic Memorial Mausoleum.

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.

Key Deliverables for 2021

- 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.
- Continue to foster and develop partnerships with outside parties for the alternate provision and delivery of parks and leisure services.
- Develop minimum utilization rates and other similar criteria to decisions relating to facility rationalization and maintained parkland requirements.
- Working with user groups and other stakeholders, establish a Play Field Allocation Policy to ensure the fair and equitable distribution of facilities and responsiveness to emerging sports.



Leisure Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenue | | | | | | | |
| Provincial Grants & Subsidies | (75,157) | (73,216) | (54,700) | (66,700) | (66,700) | - | 0.0% |
| Federal Grants & Subsidies | (16,800) | (19,600) | - | (12,641) | (12,641) | - | 0.0% |
| User Fees | (8,180,968) | (8,540,334) | (4,643,427) | (8,417,859) | (6,254,216) | 2,163,643 | -25.7% |
| Licensing & Lease Revenues | (496,986) | (650,042) | (317,008) | (667,420) | (349,406) | 318,014 | -47.6% |
| Investment Earnings | (7,680) | (5,213) | (745) | (5,565) | (5,565) | - | 0.0% |
| Contribution from Reserve and Capital | (296,222) | (513,705) | (354,682) | (354,682) | (205,698) | 148,984 | -42.0% |
| Other Revenues | (98,926) | (120,410) | (50,239) | (162,629) | (15,793) | 146,836 | -90.3% |
| Total Revenues | (9,172,739) | (9,922,520) | (5,420,801) | (9,687,496) | (6,910,019) | 2,777,477 | -28.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 15,360,887 | 15,429,376 | 12,013,394 | 15,642,170 | 16,103,023 | 460,853 | 2.9% |
| Materials - Operating Expenses | 3,939,202 | 4,938,144 | 4,079,478 | 4,459,231 | 4,762,501 | 303,270 | 6.8% |
| Energy Costs | 4,891,831 | 4,737,864 | 3,877,553 | 5,312,541 | 5,117,940 | (194,601) | -3.7% |
| Rent and Financial Expenses | 281,913 | 320,866 | 205,100 | 271,009 | 254,034 | (16,975) | -6.3% |
| Purchased/Contract Services | 1,382,936 | 1,773,553 | 1,381,058 | 1,214,516 | 1,241,069 | 26,553 | 2.2% |
| Debt Repayment | 232,037 | 307,636 | 289,682 | 289,682 | 205,698 | (83,984) | -29.0% |
| Grants - Transfer Payments | 548,284 | 585,050 | 671,868 | 671,868 | 606,868 | (65,000) | -9.7% |
| Contribution to Reserve and Capital | 753,023 | 804,298 | 761,630 | 761,630 | 664,971 | (96,659) | -12.7% |
| Internal Recoveries | 2,240,969 | 2,266,761 | 2,376,765 | 2,376,765 | 2,541,706 | 164,941 | 6.9% |
| Total Expenses | 29,631,082 | 31,163,548 | 25,656,528 | 30,999,412 | 31,497,810 | 498,398 | 1.6% |
| Net Budget | 20,458,343 | 21,241,028 | 20,235,727 | 21,311,916 | 24,587,791 | 3,275,875 | 15.4% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 87 | 87 |
| Part-Time Hours | 318,621 | 325,163 |
| Overtime Hours | 3,152 | 3,152 |



Cemetery Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenue | | | | | | | |
| User Fees | (1,451,490) | (1,312,372) | (1,126,983) | (1,144,097) | (1,132,069) | 12,028 | -1.1% |
| Investment Earnings | (317,492) | (350,330) | (164,000) | (327,000) | (180,000) | 147,000 | -45.0% |
| Contribution from Reserve and Capital | (7,038) | (5,724) | (4,365) | (4,365) | (2,960) | 1,405 | -32.2% |
| Total Revenues | (1,776,020) | (1,668,426) | (1,295,348) | (1,475,462) | (1,315,029) | 160,433 | -10.9% |
| Expenses | | | | | | | |
| Salaries & Benefits | 684,489 | 699,477 | 714,168 | 683,558 | 698,048 | 14,490 | 2.1% |
| Materials - Operating Expenses | 374,292 | 392,911 | 479,824 | 532,788 | 536,984 | 4,196 | 0.8% |
| Energy Costs | 122,031 | 98,388 | 98,191 | 74,274 | 102,946 | 28,672 | 38.6% |
| Rent and Financial Expenses | 37,388 | 30,549 | 34,958 | 34,958 | 34,958 | - | 0.0% |
| Purchased/Contract Services | 207,098 | 184,717 | 165,000 | 151,029 | 151,029 | - | 0.0% |
| Debt Repayment | 7,038 | 5,724 | 4,365 | 4,365 | 2,960 | (1,405) | -32.2% |
| Contribution to Reserve and Capital | 208,409 | 162,030 | - | - | - | - | 0.0% |
| Internal Recoveries | 135,275 | 148,418 | 166,384 | 166,384 | 320,517 | 154,133 | 92.6% |
| Total Expenses | 1,776,020 | 1,722,214 | 1,662,890 | 1,647,356 | 1,847,442 | 200,086 | 12.1% |
| Net Budget | - | 53,788 | 367,542 | 171,894 | 532,413 | 360,519 | 209.7% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 5 | 5 |
| Part-Time Hours | 7,274 | 7,274 |



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.

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

*activity levels significantly reduced as a result of suspended programs and closed facilities due to COVID-19



21,319

hours of ice time rented



45,047

number of tickets sold for Sudbury Community Arena events



2,274

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.

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 8.67 hectares per 1,400 residents



177 km

of non-motorized trails



190

playgrounds



166

baseball and soccer fields



56

outdoor rinks



Community Grants Overview

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

Service Level Expectations



\$500,000

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

Activity Level



15

HCI capital applications approved with an average value of \$19,580



23

HCI grant applications approved with an average value of \$2,821



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

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

*activity levels significantly reduced as a result of suspended programs and closed facilities due to COVID-19



36,616

public swim visits



28,309

aquatic lesson registrations



600

ski lesson registrations



0

summer playground and day camp registrations



36,140

participant visits for directly provided registered programs



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

Service Level Expectations



25

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

Activity Level



137

adult lots sold



74

cremation lots sold



0

crypts currently available for sale



114

exterior niches sold



74

interior niches sold



873

interments completed



400

sales transactions processed



250

maintenance requests completed



Key Performance Indicators

Measure: Operating Cost of Parks per Capita



Median

*Figure represents reduced maintenance activity levels in Parks Services due to COVID-19.

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



Median

*Based on January through March actuals and a result of suspended programs/services due to COVID-19.

**Anticipating lower utilization once programs/services resume in a COVID-19 environment.



Transit Services



Overview

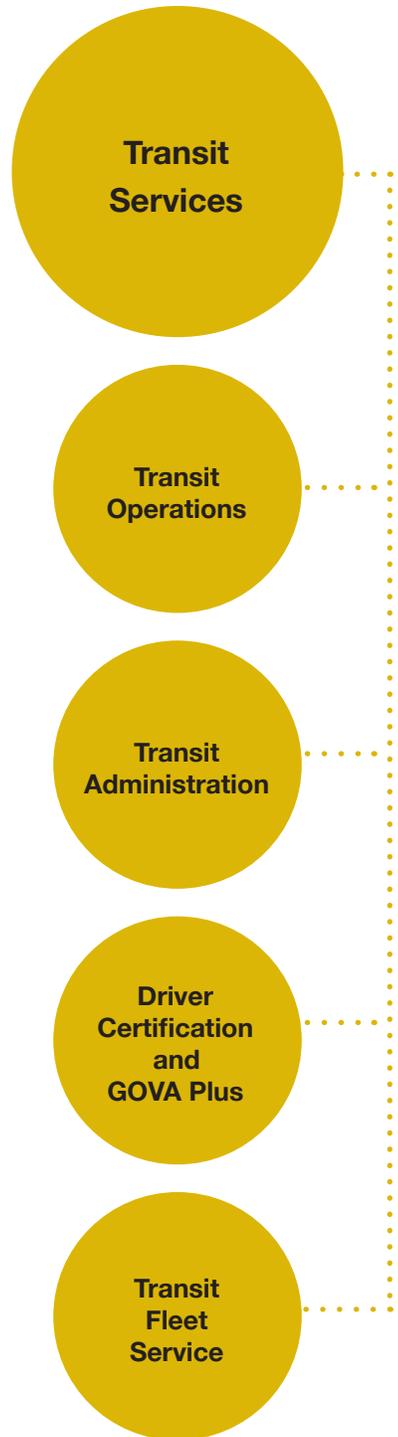
Greater Sudbury Transit provides safe, reliable and affordable local public transit services. The GOVA family of transit services includes three choices for getting around including GOVA (conventional service), GOVA Zone (on-demand service) and GOVA Plus (specialized service).

2020 Accomplishments

- As a result of the COVID-19 pandemic, Transit staff performed an emergency service update in the spring, followed by a second update in the fall, to meet new demand levels. Included in the service updates were changes to further improve the new GOVA network, achieving consistent 90 per cent on-time system performance outcomes.
- Implemented a variety of safety measures in response to COVID-19 such as, but not limited to: Transit operator barriers, increased daily sanitization of vehicles, on-board hand sanitizers, social distancing measures at the Downtown Transit Terminal, robust communication plan to educate passengers of their responsibilities while using public transit, and distribution of PPE for all staff.

Strategic Issues and Opportunities

- The City of Greater Sudbury received approval for \$39.8 million in federal funding and \$32.8 million in provincial funding through the Investing in Canada Infrastructure Program over an eight year period ending March 31, 2028. Assuming a municipal contribution of 27 per cent, there is a \$99.4 million investment in local public transit infrastructure.
- The COVID-19 pandemic has had a negative impact on ridership, reducing demand by 50 per cent in a short time frame. As we await a vaccine, it is important to continue finding innovative service improvements to retain and grow ridership and respond to the unpredictable demands of the service. GOVA Transit will be exploring technology solutions to improve customer experience with hopes to regain pre-COVID-19 ridership patterns in the near future, which in turn will restore revenues necessary to support the service.





Key Deliverables for 2021

- Continue to advance the actions outlined in the Transit Action Plan in an effort to modernize and improve transit services by:
 - Initiating a process to undertake a detailed design of infrastructure needs at Major Mobility Hubs
 - Reviewing and implementing various technology requirements which could enhance customer experience and increase operational efficiencies.
 - Reviewing application of On-Demand Transit model to the entire GOVA network to reduce inefficiencies in the system and provide a better level of service for passengers.



Transit Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|---------------------|--------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (8,503,111) | (8,802,165) | (5,136,500) | (8,608,070) | (6,677,500) | 1,930,570 | -22.4% |
| Contribution from Reserve and Capital | (812,509) | (1,034,660) | (1,405,000) | (1,405,000) | (755,000) | 650,000 | -46.3% |
| Other Revenues | (151,255) | (157,518) | (148,500) | (152,500) | (150,500) | 2,000 | -1.3% |
| Total Revenues | (9,466,875) | (9,994,343) | (6,690,000) | (10,165,570) | (7,583,000) | 2,582,570 | -25.4% |
| Expenses | | | | | | | |
| Salaries & Benefits | 11,242,170 | 12,747,019 | 12,906,595 | 13,617,696 | 13,192,674 | (425,022) | -3.1% |
| Materials - Operating Expenses | 1,236,190 | 1,904,845 | 1,959,601 | 1,806,322 | 2,340,744 | 534,422 | 29.6% |
| Energy Costs | 2,547,585 | 2,436,542 | 1,726,124 | 2,601,124 | 2,526,309 | (74,815) | -2.9% |
| Rent and Financial Expenses | 8,687 | 17,878 | 10,000 | 17,500 | 17,500 | - | 0.0% |
| Purchased/Contract Services | 3,720,224 | 3,990,384 | 2,963,500 | 4,038,500 | 4,079,500 | 41,000 | 1.0% |
| Grants - Transfer Payments | 51,815 | 6,700 | - | 55,000 | 55,000 | - | 0.0% |
| Internal Recoveries | 3,922,819 | 3,527,771 | 4,001,886 | 4,001,886 | 4,366,546 | 364,660 | 9.1% |
| Total Expenses | 22,729,490 | 24,631,139 | 23,567,706 | 26,138,028 | 26,578,273 | 440,245 | 1.7% |
| Net Budget | 13,262,615 | 14,636,796 | 16,877,706 | 15,972,458 | 18,995,273 | 3,022,815 | 18.9% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 105 | 105 |
| Part-Time Hours | 82,039 | 72,202 |
| Overtime Hours | 7,027 | 7,063 |



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 (on-demand service formerly known as TransCab)

- 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 (specialized service formerly known as 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.

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

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

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

GOVA



2.6 M

passenger trips provided



165,000

service hours provided



15.75

revenue trips per service hour

GOVA Plus



52,000

revenue trips provided



27,765

service hours provided



1.87

passengers, average rides per revenue hour (RRH)

Key Performance Indicators

Measure: Number of Regular Service Passenger Trips per Capita in Service Area

30.8
2019

17.4
2020f

17.4
2021f

33.9
2019

Municipal median

Measure: Revenue Vehicle Hour per Capita in Service Area

1.22
2019

1.10
2020f

1.10
2021f

1.24
2019

Municipal median

Measure: Total Cost per Revenue Vehicle Hour

\$134
2019

\$123
2020f

\$123
2021f

\$134
2019

Municipal median



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.

Service Level Expectations



31

guards in the school crossing guard program at 31 locations



6

spare guards provide coverage for unexpected absences

Activity Level

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

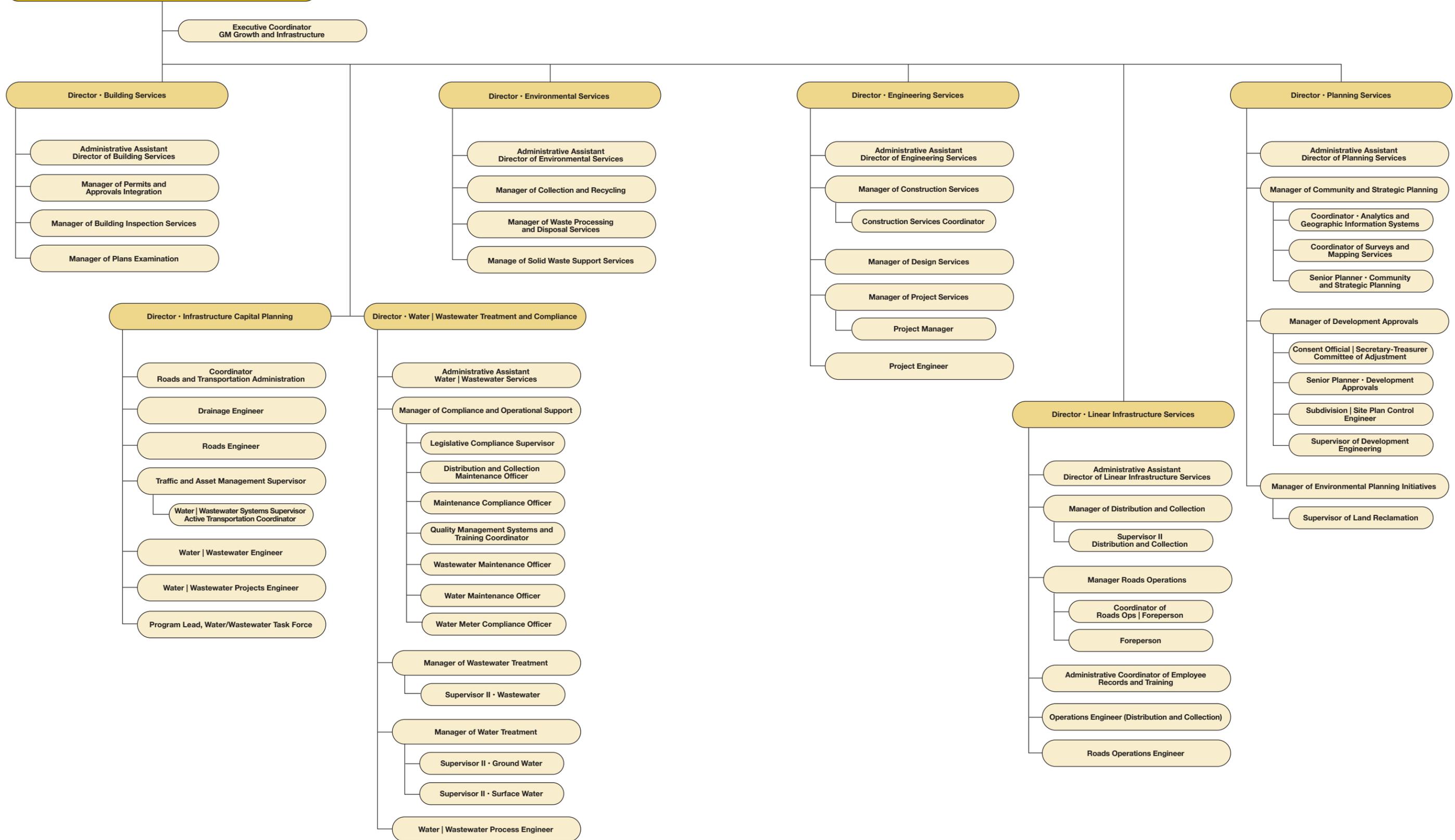


900

students a day have safe crossing provided through the school crossing program

General Manager · Growth and Infrastructure

Functional Organizational Chart · Growth and Infrastructure – Non Union





Growth and Infrastructure

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



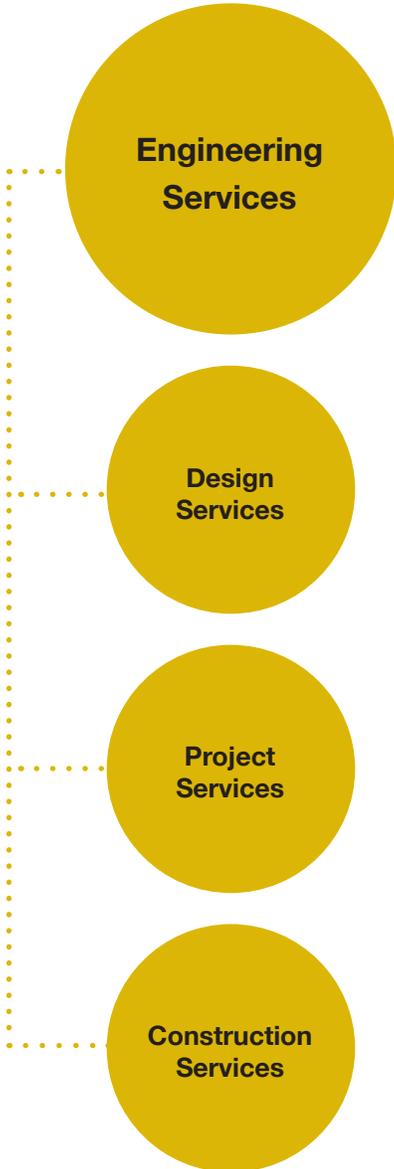


Growth and Infrastructure | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|----------------------|----------------------|--------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Levies | (42,346) | (41,972) | (41,647) | (41,647) | (22,050) | 19,597 | -47.1% |
| Provincial Grants & Subsidies | (68,812) | (47,589) | (40,000) | (40,000) | (40,000) | - | 0.0% |
| Federal Grants & Subsidies | (56,697) | (98,820) | - | - | - | - | 0.0% |
| User Fees | (84,255,840) | (88,062,853) | (92,318,179) | (93,574,070) | (97,689,965) | (4,115,895) | 4.4% |
| Licensing & Lease Revenues | (403,839) | (310,346) | (353,000) | (375,000) | (375,000) | - | 0.0% |
| Contribution from Reserve and Capital | (1,711,030) | (3,604,153) | (3,439,757) | (2,415,063) | (1,878,033) | 537,030 | -22.2% |
| Other Revenues | (4,582,268) | (4,626,245) | (4,459,042) | (4,374,137) | (4,008,259) | 365,878 | -8.4% |
| Total Revenues | (91,120,832) | (96,791,978) | (100,651,625) | (100,819,917) | (104,013,307) | (3,193,390) | 3.2% |
| Expenses | | | | | | | |
| Salaries & Benefits | 43,073,656 | 45,315,445 | 47,478,782 | 50,371,906 | 52,553,498 | 2,181,592 | 4.3% |
| Materials - Operating Expenses | 14,446,225 | 15,525,190 | 14,933,556 | 15,144,822 | 16,587,678 | 1,442,856 | 9.5% |
| Energy Costs | 8,984,010 | 9,174,981 | 8,862,511 | 9,497,244 | 8,665,454 | (831,790) | -8.8% |
| Rent and Financial Expenses | 188,078 | 243,595 | 287,181 | 272,057 | 284,876 | 12,819 | 4.7% |
| Purchased/Contract Services | 37,379,696 | 44,184,566 | 43,078,875 | 41,868,770 | 44,653,347 | 2,784,577 | 6.7% |
| Debt Repayment | 4,109,417 | 4,223,227 | 4,155,887 | 4,155,887 | 4,086,458 | (69,429) | -1.7% |
| Grants - Transfer Payments | 111,090 | 234,308 | 778,375 | 784,575 | 701,258 | (83,317) | -10.6% |
| Contribution to Reserve and Capital | 33,181,936 | 32,882,584 | 33,915,568 | 32,777,902 | 35,564,109 | 2,786,207 | 8.5% |
| Internal Recoveries | 14,425,870 | 15,797,102 | 16,266,450 | 16,335,546 | 15,526,025 | (809,521) | -5.0% |
| Total Expenses | 155,899,978 | 167,580,998 | 169,757,185 | 171,208,709 | 178,622,703 | 7,413,994 | 4.3% |
| Net Budget | 64,779,146 | 70,789,020 | 69,105,560 | 70,388,792 | 74,609,396 | 4,220,604 | 6.0% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 452 | 451 |
| Part-Time Hours | 151,954 | 142,465 |
| Overtime Hours | 2,648 | 2,648 |



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 collection systems, water distribution systems and sanitary collection systems) and fixed infrastructure facilities (water treatment plants, wastewater treatment plants, and stormwater management facilities). The division also provides engineering expertise to the organization in the form of surveying, design, drafting, project management, construction monitoring and quality assurance testing.

2020 Accomplishments

- Progress on construction of Maley Drive from Froid Road to Falconbridge Highway, including the construction of an interchange with LaSalle Boulevard.
- Completed Phase 1 of the widening of Municipal Road 35 from Azilda to Chelmsford with Phase 2 scheduled for completion in 2021.
- Implemented the new requirements of the revised Construction Act, including implementing prompt payment into the business process.
- Designed, managed and inspected citywide enhanced surface treatment and large spreader laid asphalt patches, culvert replacements, and the arterial and local road program, including Brady Street, Valleyview Drive, Notre Dame Avenue in Hanmer, Municipal 80, Municipal Road 55, Desmarais Road, and Skead Road.
- Completed various infrastructure upgrades to water and wastewater 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 in a cost-effective manner and providing value for money.
- Conduct research, benchmarking and experimentation to ensure engineering and construction practices reflect appropriate industry best practices.
- Continue to foster and leverage relationships with senior levels of government, other municipalities, developers, consultants, contractors, and other stakeholders, to support community infrastructure goals.
- Continue to develop a sustainable service delivery model to incorporate the principles of project management and collaboration.



Key Deliverables in 2021

- Complete the Maley Drive Extension Project, from Froot Road to Falconbridge Highway.
- Continue the widening of Municipal Road 35, from Azilda to Chelmsford, 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 2021 Capital Program on time and within budget.



Engineering Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|------------------|------------------|------------------------|------------------|------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (42,744) | (58,120) | (49,817) | (49,817) | (51,312) | (1,495) | 3.0% |
| Contribution from Reserve and Capital | (247,756) | (399,334) | (574,242) | (574,242) | (250,216) | 324,026 | -56.4% |
| Other Revenues | (1,900) | - | - | - | - | - | 0.0% |
| Total Revenues | (292,400) | (457,454) | (624,059) | (624,059) | (301,528) | 322,531 | -51.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 5,132,756 | 5,911,980 | 6,026,113 | 6,269,917 | 6,045,177 | (224,740) | -3.6% |
| Materials - Operating Expenses | 239,659 | 313,538 | 225,629 | 218,107 | 250,894 | 32,787 | 15.0% |
| Energy Costs | 33,939 | 41,615 | 43,337 | 43,337 | 61,079 | 17,742 | 40.9% |
| Rent and Financial Expenses | 54,782 | 93,341 | 95,645 | 95,645 | 95,645 | - | 0.0% |
| Purchased/Contract Services | 8,136 | 7,057 | - | - | - | - | 0.0% |
| Contribution to Reserve and Capital | 3,539 | 16,162 | - | - | - | - | 0.0% |
| Internal Recoveries | (5,644,057) | (5,549,961) | (6,002,947) | (6,002,947) | (6,151,267) | (148,320) | 2.5% |
| Total Expenses | (171,246) | 833,732 | 387,777 | 624,059 | 301,528 | (322,531) | -51.7% |
| Net Budget | (463,646) | 376,278 | (236,282) | - | - | - | 0.0% |

Staffing Complement

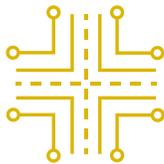
| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 47 | 47 |
| Part-Time Hours | 22,391 | 11,386 |
| Overtime Hours | 2,548 | 2,548 |



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 perform 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.

Service Level Expectations



30

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



40

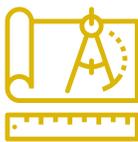
infrastructure capital projects including managing the tendering and procurement for approximately 130 locations and an estimated annual total contract value of \$75 million



100

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

Activity Level



23

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



40

infrastructure capital projects with 132 locations and an estimated total construction value of \$87 million 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.

Service Level Expectations



40

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

Activity Level



40

infrastructure capital projects for which project management has been provided, with an estimated annual contract value of \$86 million (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.

Service Level Expectations



30

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



60

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

Activity Level



23

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



70

locations per year performed detailed surveys for predesign and as-built conditions

Key Performance Indicators

Measure: Number of Contracts



median

Measure: Construction Value

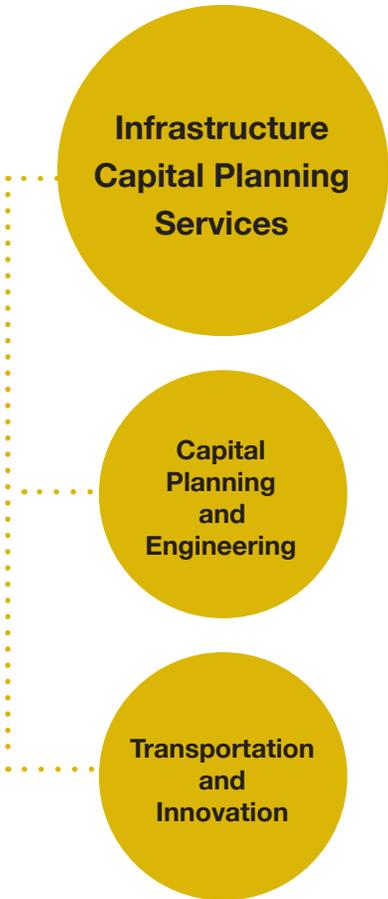


median

Measure: On-Road Traffic Collision Rate (Collisions per Million Vehicle Km)



median



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 storm, water and wastewater treatment facilities. Responsibilities also include business improvement, technology innovation and transformation, development comments, road occupancy and oversized load permitting, and utility locate services.

2020 Accomplishments

- Developed 2021-2025 infrastructure capital program for water, wastewater, bridges, drains and roads and transportation, in line with the City's Strategic Plan.
- Completed the detailed design of the Paris Notre Dame Bikeway. This nine kilometer cycling route will be a physically separated cycling path on Paris Street and Notre Dame Avenue that will connect the City's cycling network from Regent Street in the south, to Turner Avenue in the north.
- Completed the Junction Creek watershed study.
- Rehabilitated and upgraded six water storage tanks and eight wells.
- Completed the \$19.8 million 2020 Bridge Capital Program that included two bridge rehabilitations and six bridge replacements. Reduced the number of bridges with load restrictions from six to two. Started detailed engineering for six bridges for construction in 2021 and 2022.
- Implemented efficiencies in how the City provides locates for City owned underground utilities. These efficiencies reduced the number of in person locates needed to be completed as well as relocations of previously completed locates, resulting in improved service levels.

Strategic Issues and Opportunities

- With insufficient funding available to sustain aging infrastructure, the development of comprehensive asset management plans will 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.
- 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.
- Incorporate new and changing Ontario Regulations into business processes, such as O. Reg. 406/19, On-Site and Excess Soil Management.

Key Deliverables in 2021

- Complete Asset Management Plans for core infrastructures, as required by provincial government regulation (O.Reg.588/2017) in 2021, and continue work on the deliverables required for 2023.
- Procure and implement a new Advanced Traffic Management System to enhance the City's ability to proactively manage and optimize the operation of the traffic signal network.
- 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 to achieve enhanced service delivery.
- Continue implementation of the Master Plan recommendations, including the Inflow and Infiltration Reduction Strategy, Leak Detection and Water Conservation Strategy, Watershed Quality Protection Strategy, Transportation Demand Management Community Program, and Complete Streets Policy.
- Complete the ongoing implementation of the Red Light Camera program, delayed due to the COVID-19 pandemic.
- Complete work on the Paquette-Whitson Municipal Drain and Stormwater Ponds.
- Complete the Sustainable Stormwater Financing Plan, and the Ramsey Lake, Whitewater Lake, and Richard Lake Subwatershed Studies.



Infrastructure Capital Planning Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|------------------|------------------|------------------------|------------------|------------------|-----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (23,212) | (32,188) | (40,000) | (40,000) | (40,000) | - | 0.0% |
| User Fees | (104,590) | (98,187) | (70,528) | (108,345) | (111,296) | (2,951) | 2.7% |
| Contribution from Reserve and Capital | (216,094) | (218,055) | (193,248) | (207,195) | (225,474) | (18,279) | 8.8% |
| Total Revenues | (343,896) | (348,430) | (303,776) | (355,540) | (376,770) | (21,230) | 6.0% |
| Expenses | | | | | | | |
| Salaries & Benefits | 2,011,175 | 2,358,007 | 2,570,814 | 3,407,019 | 3,515,637 | 108,618 | 3.2% |
| Materials - Operating Expenses | 55,403 | 68,218 | 114,402 | 127,850 | 129,357 | 1,507 | 1.2% |
| Energy Costs | 748 | 880 | 1,050 | 3,832 | 946 | (2,886) | -75.3% |
| Rent and Financial Expenses | 13,184 | 11,890 | 1,441 | 11,317 | 11,317 | - | 0.0% |
| Purchased/Contract Services | 83,594 | 208,918 | 277,802 | 637,690 | 649,644 | 11,954 | 1.9% |
| Grants - Transfer Payments | - | 7,000 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Contribution to Reserve and Capital | 213,648 | 276,591 | 283,648 | 283,648 | 283,648 | - | 0.0% |
| Internal Recoveries | 3,650,557 | 3,383,970 | 3,222,635 | 2,626,481 | 2,704,147 | 77,666 | 3.0% |
| Total Expenses | 6,028,309 | 6,315,474 | 6,481,792 | 7,107,837 | 7,304,696 | 196,859 | 2.8% |
| Net Budget | 5,684,413 | 5,967,044 | 6,178,016 | 6,752,297 | 6,927,926 | 175,629 | 2.6% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 25 | 23 |
| Part-Time Hours | 17,951 | 17,951 |
| Overtime Hours | 100 | 100 |



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.

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 two years



458 km

drainage conveyance



997 km

of water mains



791 km

of sewer main



143

water and wastewater facilities



Service Level Expectations

Development approvals:



57

major land use applications to review, analyze and make recommendations

Adjustment/Consent Official:



210

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

Development Engineering:



3,190

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

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 five years as well as studies related to roads, bridges, drainage, water and wastewater infrastructure



188 km

municipal drains operated and maintained

Development approvals:



37

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

Development Engineering:



2,788

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

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



700

permits processed for road occupancy annually



6,000

requests processed for utility locates annually



500 metres

of new sidewalks



Service Level Expectations

Internal resources with capacity for:



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 request responses relating to the traffic signal system



3,190

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



598

permits for road occupancy processed



6,472

requests for utility locates processed



650 m

of new sidewalk



2

new pedestrian crossovers designed and developed



2

traffic calming projects completed



Key Performance Indicators

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

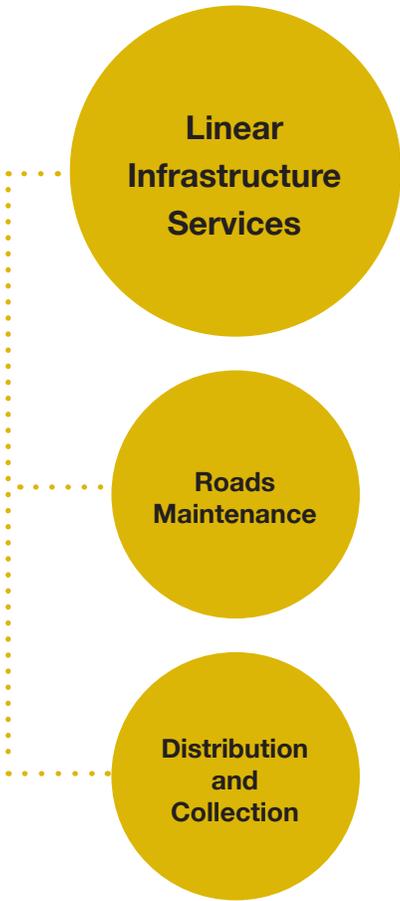
Measure: Per cent of Bridges, Culverts and Viaducts Where Condition is Rated as Good to Very Good



Municipal median



Municipal median



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, storm water systems, forestry, traffic and safety devices, water distribution, and sanitary sewer collection systems with a mandate to provide safe, affordable and environmentally responsible transportation and water and sanitary sewer systems in Greater Sudbury.

Roads—Operations and Maintenance Service 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.

Distribution and Collection Operations and Maintenance Service Overview

Maintenance and operation of the City’s water distribution and wastewater collection network with a combination of internal and contracted resources.

2020 Accomplishments

- Lined 1.1 kilometres of water main and 4.1 kilometres of sewer main to reduce risk of underground failures and extend the life of infrastructure while minimizing cost and impact to traffic during construction.
- Delivered winter control services from January to December 2020, compliance with City policy.
- Provided enhanced levels of roadway maintenance services that included approximately 92,000 square metres of large asphalt patches along our arterial and collector roadways and resurfaced 25 kilometres surface treated roadways
- Implement enhanced Health and Safety measures at all public works depots to ensure staff within Roads and Distribution and Collection Maintenance were able to provide uninterrupted services during the global pandemic.



Strategic Issues and Opportunities

- Talent development, talent retention, succession planning, and pending retirements are continuing challenges.
- Changing weather patterns have resulted in an increase in snow accumulation, freeze-thaw events and intense rain storms. These changes have forced staff to secure additional resources to meet customer expectations and established service levels.
- Deterioration of municipal infrastructure continues to cause increases in reactive maintenance which affects staff's ability to deliver a comprehensive preventative maintenance program.
- Staff continues to work closely with with Corporate Communications on the implementation of a new Customer Relationship Management system which will provide opportunities to improve interaction between maintenance staff and the public, resulting in increased customer satisfaction.
- Enhanced use of the functionality contained within the Computerized Maintenance Management System including performance measurements to ensure staff is delivering municipal maintenance services in the most efficient and cost-effective manner.

Key Deliverables in 2021

- Ongoing progress on the Pothole Patching Material Study, including exploring opportunities to share policy and technical information for pothole repairs with a goal to establish revised methods and procedures.
- Execute a pilot program for enhanced winter sidewalk maintenance using a mechanical ice breaker with anticipated completion during the 2020/2021 winter season, with results being reported in Q2 2021.
- Develop performance measures and Key Performance Indicators (KPIs) within the Computerized Maintenance Management System to assist staff in ensuring maintenance services are delivered efficiently.
- Continue to evaluate current service delivery models for both Roads Maintenance and Distribution and Collection, to achieve a balance of provided and contracted services to best serve the needs of residents. Business cases will be developed for the delivery of modified service levels, based on findings from the evaluation.



Linear Infrastructure Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|-------------------|-------------------|------------------------|-------------------|-------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (327,498) | (306,787) | (497,004) | (499,528) | (480,283) | 19,245 | -3.9% |
| Contribution from Reserve and Capital | (29,016) | (55,635) | (116,530) | (65,270) | (67,290) | (2,020) | 3.1% |
| Other Revenues | (63,770) | (110,982) | (88,592) | (74,310) | (87,110) | (12,800) | 17.2% |
| Total Revenues | (420,284) | (473,404) | (702,126) | (639,108) | (634,683) | 4,425 | -0.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 15,560,011 | 16,912,375 | 17,413,952 | 18,638,319 | 20,327,818 | 1,689,499 | 9.1% |
| Materials - Operating Expenses | 6,890,990 | 7,325,066 | 6,536,071 | 7,269,246 | 7,955,205 | 685,959 | 9.4% |
| Energy Costs | 4,214,591 | 4,321,965 | 4,282,033 | 4,290,653 | 3,282,804 | (1,007,849) | -23.5% |
| Rent and Financial Expenses | 5,542 | 8,635 | 37,722 | 37,722 | 38,880 | 1,158 | 3.1% |
| Purchased/Contract Services | 13,720,631 | 19,063,236 | 17,229,031 | 15,418,371 | 16,883,958 | 1,465,587 | 9.5% |
| Contribution to Reserve and Capital | - | - | - | - | 1,059,479 | 1,059,479 | 100.0% |
| Internal Recoveries | (2,071,879) | (2,029,619) | (2,538,267) | (3,076,355) | (2,995,488) | 80,867 | -2.6% |
| Total Expenses | 38,319,886 | 45,601,658 | 42,960,542 | 42,577,956 | 46,552,656 | 3,974,700 | 9.3% |
| Net Budget | 37,899,602 | 45,128,254 | 42,258,416 | 41,938,848 | 45,917,973 | 3,979,125 | 9.5% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 201 | 203 |
| Part-Time Hours | 60,033 | 60,033 |



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.

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 kilometres 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



Service Profile



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 cleared 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



80,000

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 cleared 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.

Service Level Expectations

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



100%

dead end water mains flushed once annually and 10 per cent of all water mains swabbed annually



100%

fire hydrants checked twice annually, and 20 per cent of all hydrants repainted and refurbished annually



33%

of all sanitary pipes flushed and inspected annually



20%

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



20%

of water mains to have leak detection conducted annually



105

emergency water main breaks repaired 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



Service Level Expectations



100

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



95

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



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



100%

dead end water mains flushed and 9 per cent swabbed annually



100%

hydrants checked twice annually, and 7 per cent refurbished/painted annually



18%

sewer pipes inspected and flushed annually



17%

sewer access structures and 50 per cent of water system valves inspected annually



9%

water mains had leak detection conducted annually



76

76 emergency water main breaks repaired annually



3

frozen water services restored with average response time of 16 hours



Key Performance Indicators

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



Municipal median

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



Municipal median



Water/Wastewater Treatment and Compliance



Overview

Water/Wastewater is responsible for the stewardship of all treated water and wastewater in the City of Greater 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.

Compliance Services include inspection of private and public facilities to ensure environmental discharges meet municipal by-laws related to waste discharges, and to ensure that requirements of the Source Protection Plan are satisfied.

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

2020 Accomplishments

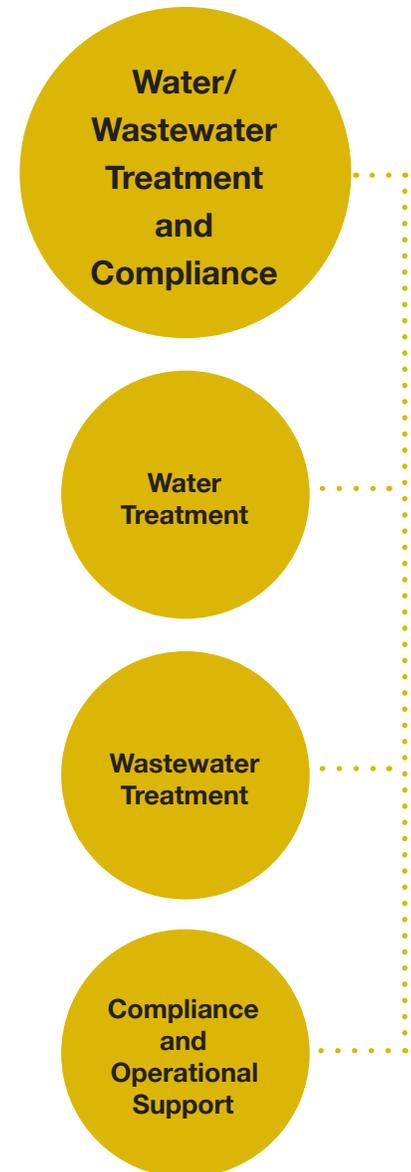
The Division continues to see a high degree of employee engagement and zero lost-time injuries. Section accomplishments are as follows;

Water

- Implemented the Advanced Meter Infrastructure project to update aging residential water meters and establish enhanced customer service access to water meter and billing information.
- Completed Phase One of chemical analysis at Wanapitae Water Treatment Plant including the successful implementation of a chemical change resulting in budget savings while maintaining same level of service in water quality.
- Achieved lowest level lead concentrations in recent years and confirmed Water Quality levels are well positioned to meet future potential lower provincial lead limit.

Wastewater

- Recorded above average results and findings on 2020 Performance Audit of Wastewater Services by Auditor General.
- Realized energy savings through provincial energy rebate programs as well as proactive upgrade of our aeration systems and installation of high efficiency equipment.





Strategic Issues and Opportunities

- Ongoing progress to minimize the amount of manganese and iron in the Valley East Water System, increasing the clarity of water in Capreol, Valley East, Chelmsford, and Azilda.
- Identify efficiencies and implement improvements to further reduce leaks from water distribution pipes and prevent inflow and infiltration into the sewer collection system to reduce demand for potable water, mitigate the impact of rain into the wastewater treatment systems and reduce the need for future upgrades to treatment facilities.

Key Deliverables in 2021

- Continue with implementation of the Advanced Meter Infrastructure and Water Meter Upgrade Project, scheduled to be completed in 2022.
- Continue to optimize water quality for the City's water distribution system and at the Vermilion Water Treatment Plant through partnerships with Vale and the Ministry of the Environment, Conservation and Parks, to ensure water quality remains within Ontario Drinking Water Quality Standards.
- Continue efforts on the implementation of performance metrics for energy use, chemical consumption and other critical process parameters to anticipate results and strengthen business outcomes.
- Continue partnership with Laurentian University and the Health Sciences North Research Institute to measure and monitor COVID-19 levels in wastewater treatment facilities.



Treatment and Compliance | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|------------------|------------------|------------------------|------------------|------------------|-----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (228,367) | (208,760) | (249,309) | (360,217) | (371,024) | (10,807) | 3.0% |
| Contribution from Reserve and Capital | - | (90,398) | (77,600) | (77,600) | (77,600) | - | 0.0% |
| Other Revenues | (116,172) | (165,231) | (140,000) | (180,000) | (140,000) | 40,000 | -22.2% |
| Total Revenues | (344,539) | (464,389) | (466,909) | (617,817) | (588,624) | 29,193 | -4.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 6,314,265 | 6,106,481 | 6,844,550 | 6,853,687 | 7,003,861 | 150,174 | 2.2% |
| Materials - Operating Expenses | 4,448,408 | 4,853,817 | 5,272,906 | 4,299,355 | 4,713,887 | 414,532 | 9.6% |
| Energy Costs | 4,149,792 | 4,246,230 | 4,034,225 | 4,657,556 | 4,761,794 | 104,238 | 2.2% |
| Rent and Financial Expenses | 20,405 | 35,312 | 26,317 | 26,317 | 26,317 | - | 0.0% |
| Purchased/Contract Services | 6,033,883 | 6,469,791 | 6,649,395 | 6,266,583 | 8,194,203 | 1,927,620 | 30.8% |
| Debt Repayment | 3,809,700 | 3,809,700 | 3,809,700 | 3,809,700 | 3,809,700 | - | 0.0% |
| Internal Recoveries | (24,431,914) | (25,056,942) | (26,170,184) | (25,295,381) | (27,921,138) | (2,625,757) | 10.4% |
| Total Expenses | 344,539 | 464,389 | 466,909 | 617,817 | 588,624 | (29,193) | -4.7% |
| Net Budget | - | - | - | - | - | - | 0.0% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 77 | 77 |
| Part-Time Hours | 17,937 | 17,937 |



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

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 (THMs) and other prescribed organic and inorganic materials



7,700 hours

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 clients



100

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



288,000

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



1,000

new water meters installed annually



300

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



Activity Level



16,500

drinking water samples
110 per cent requirement
for participation in “best
practice” sampling such as
Drinking Water Surveillance
Program with an additional
10 per cent capacity



7,520

hours of maintenance
activity completed
(98 per cent of requirement)



100%

third-party regulated
maintenance calibrations
and checks completed



100%

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

Service Level Expectations

Wastewater Treatment Facilities:



10,000

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



2,150

septage receiving vehicles received annually



1,100

Sludge tankers received annually (80 from Espanola)



900

recreational vehicles received



29,000

hours of scheduled and corrective maintenance hours completed



900

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

Compliance and Operational Support:



1,250

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



50

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



100%

environmental spills attended as required



Activity Level

Wastewater Treatment Facilities:



13,000

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



1,850

septage receiving vehicles received annually (86 per cent of capacity with additional 20 per cent additional capacity)



1,115

sludge tankers received annually (102 per cent of average with additional 20 per cent capacity)



2,000

recreational vehicles received



25,560

hours of scheduled and corrective maintenance hours completed (78 per cent of requirement)



100%

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

Compliance and Operational Support:



900

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



71

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



40

environmental spills attended with an additional 20 per cent capacity



Key Performance Indicators

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



Municipal median

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



Municipal median



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 including:

- Solid waste and litter collection services
- Processing and handling of waste
- Residual disposal of waste
- Customer and educational support services

2020 Accomplishments

- Drafted the Request for Proposal 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.
- Continued participation in the consultation process to transition the Blue Box Program to the new producer responsibility framework.
- Continued review of organic processing systems to provide long-term capacity to process all local food and organic materials.
- Procured a new operating contract for waste disposal sites.
- Revised waste collection routes and update systems/information in preparation for the 2021 waste collection changes.
- Prepared a communication plan for the 2021 waste collection changes.
- Drafted an up-to-date inventory, valuation and condition assessment for landfill sites.

Strategic Issues and Opportunities

- Provincial legislation was announced that would see the City transition the Blue Box Program to a new producer responsibility framework in 2025. The news was welcomed with the rapidly evolving mix of printed paper and packaging economics that make blue box recycling 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.





- The management of food and organic materials is an opportunity for addressing climate change and meeting the requirements and targets of the province over the next several years. For this reason, a continuous review of strategies and policies to support the reduction of food waste and other organic materials will take place to ensure the municipality is positioned to manage this waste stream in the long-term.

Key Deliverables in 2021

- Implement the change from weekly to every other week garbage and leaf and yard collection. This will include communication activities on the change as well as details on new and enhanced support programs.
- Subject to funding approval, continue the process for updating the 10-year Solid Waste Management Plan.
- Transition the Municipal Household Special Waste program materials to new programs as they develop in 2021.
- Participate in the requirements to transition the Blue Box Program to the new producer responsibility framework, scheduled for 2025.
- Relocate the organic materials processing area within the Sudbury Landfill and continue to review organic processing systems as well as opportunities with private facilities to provide long-term capacity to process all local food and organic materials.
- Conduct a participation study, with the goal of evaluating the changes in residential waste collection and resulting impacts on waste diversion.
- Develop a Litter Container and Litter Collection Policy Document.
- Communicate the opening of dedicated Construction and Demolition Material Recycling.



Environmental Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|--------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (6,661,656) | (7,099,087) | (6,581,259) | (6,739,179) | (6,864,795) | (125,616) | 1.9% |
| Licensing & Lease Revenues | (403,839) | (310,346) | (353,000) | (375,000) | (375,000) | - | 0.0% |
| Contribution from Reserve and Capital | (193,050) | (129,400) | (129,400) | (129,400) | - | 129,400 | -100.0% |
| Other Revenues | (2,808,483) | (2,941,905) | (2,834,750) | (2,868,227) | (2,729,549) | 138,678 | -4.8% |
| Total Revenues | (10,067,028) | (10,480,738) | (9,898,409) | (10,111,806) | (9,969,344) | 142,462 | -1.4% |
| Expenses | | | | | | | |
| Salaries & Benefits | 2,671,470 | 2,813,872 | 2,890,266 | 2,915,202 | 3,232,069 | 316,867 | 10.9% |
| Materials - Operating Expenses | 1,825,388 | 1,960,664 | 1,908,774 | 2,004,136 | 2,181,565 | 177,429 | 8.9% |
| Energy Costs | 197,242 | 184,546 | 194,533 | 194,533 | 214,045 | 19,512 | 10.0% |
| Rent and Financial Expenses | 33,892 | 42,097 | 69,817 | 44,817 | 56,478 | 11,661 | 26.0% |
| Purchased/Contract Services | 17,133,178 | 18,104,972 | 18,677,799 | 19,239,252 | 18,618,668 | (620,584) | -3.2% |
| Grants - Transfer Payments | 18,459 | 21,027 | 23,300 | 29,500 | 74,500 | 45,000 | 152.5% |
| Contribution to Reserve and Capital | 76,664 | 78,051 | 73,272 | 73,272 | - | (73,272) | -100.0% |
| Internal Recoveries | 1,090,357 | 1,286,485 | 1,306,740 | 1,305,979 | 1,302,752 | (3,227) | -0.2% |
| Total Expenses | 23,046,650 | 24,491,714 | 25,144,501 | 25,806,691 | 25,680,077 | (126,614) | -0.5% |
| Net Budget | 12,979,622 | 14,010,976 | 15,246,092 | 15,694,885 | 15,710,733 | 15,848 | 0.1% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 26 | 26 |
| Part-Time Hours | 13,732 | 16,312 |



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

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 t

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 t

of recyclable materials can be processed and transferred by one Recycling Centre, six 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, six 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 responded to on an annual basis



Activity Level



37,485 t

weekly collection of waste and litter per year



3,792

toxic taxi pick-ups



17,446 t

processed at the Recycling Centre



369 t

household hazardous waste handled



21,616 t

various waste categories handled or processed



98,650 t

waste disposed



966

support applications, 40 rebates, 72 adoption groups processed or managed



21,784

responses to citizen requests

Key Performance Indicators

Measure: Per cent of Residential Solid Waste Diverted - Single and Multi- Residential



Municipal median

Measure: Total Cost for Solid Waste Diversion per Tonne – All Property Classes



Municipal median



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, restores the natural environment through re-greening and builds our resiliency to climate change.

2020 Accomplishments

Environmental Planning Initiatives

- Developed and Strengthened Strategies to mitigate the impacts of climate change, including the finalization of the Community Energy and Emissions Plan (CEEP) and Phase One Implementation (2021-2025).
- Enhanced the natural environment through the planting of over 66,000 seedlings as part of the Regreening Five Year Plan.
- Protected natural heritage resources through lake water quality initiatives including water sampling on Ramsey and Nepahwin Lakes, Eurasian Watermilfoil mapping for Robinson Lake and the Love Your Lake shoreline homeowner outreach project on Nepahwin Lake.

Community and Strategic Planning

- Expanded Affordable and Attainable Housing Options through updates to the Official Plan and Zoning By-law to permit additional residential units, the completion of the Affordable Housing Land Banking Strategy and the Tiny Home and Accessory Guest Room review.
- Furthered economic capacity and investment readiness by launching the Employment Land Strategy, implementing the Lasalle Corridor Strategy and completing zoning by-law updates for brewpubs and commercial parking.
- Undertook initiatives to improve service delivery including the creation of an online historical aerial photo self serve application and the completion of drone mapping pilot projects.

Development Approvals

- Strengthened development processes by participating in the implementation of the Land Management Information System and through electronic participation in Pre-Application and Committee of Adjustment processes.





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 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.
- Continue to implement the Nodes and Corridors Strategy to integrate land use planning, public transit and active transportation and provide 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 the community's expectations for more meaningful involvement in the land use planning process.
- Communicating the long-term costs and benefits of land use planning decisions and their alignment with infrastructure master plans.
- Participate in community outreach, engagement and communication.

Key Deliverables in 2021

- Implement Economic Recovery Review recommendations.
- Finalize Employment Land Strategy and implement recommendations.
- Implement Tiny Home and Accessory Guest Room Review Recommendations.
- Complete Phase 2 of the Official Plan Review.
- Complete Phase 2 of non-residential Parking Review.
- Undertake a review and update of Community Improvement Plans.
- Land Management Information System (LMIS) implementation participation.
- Create ortho imagery on-line, self serve applications.
- Undertake foundational actions for the implementation of the Greater Sudbury Community Energy and Emissions Plan.
- Implement Source Water Protection Plan outreach and education policies.
- Host the 2021 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 Environmental Impact Study guidelines.
- Develop a Climate Change Adaptation Strategy.



Planning and Development| 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenue | | | | | | | |
| Provincial Grants & Subsidies | (45,600) | (15,401) | - | - | - | - | 0.0% |
| Federal Grants & Subsidies | (56,697) | (98,820) | - | - | - | - | 0.0% |
| User Fees | (586,080) | (625,722) | (495,262) | (624,647) | (595,199) | 29,448 | -4.7% |
| Contribution from Reserve and Capital | (102,463) | (289,104) | (34,200) | (179,332) | (144,626) | 34,706 | -19.4% |
| Other Revenues | (642,490) | (583,913) | (615,700) | (616,600) | (616,600) | - | 0.0% |
| Total Revenues | (1,433,330) | (1,612,960) | (1,145,162) | (1,420,579) | (1,356,425) | 64,154 | -4.5% |
| Expenses | | | | | | | |
| Salaries & Benefits | 4,941,503 | 4,823,493 | 4,774,304 | 5,088,039 | 5,050,342 | (37,697) | -0.7% |
| Materials - Operating Expenses | 667,710 | 732,627 | 621,964 | 972,318 | 1,087,361 | 115,043 | 11.8% |
| Energy Costs | 18,152 | 16,021 | 13,268 | 13,268 | 8,781 | (4,487) | -33.8% |
| Rent and Financial Expenses | 58,819 | 50,697 | 54,739 | 54,739 | 54,739 | - | 0.0% |
| Purchased/Contract Services | 262,337 | 246,042 | 171,500 | 233,526 | 233,526 | - | 0.0% |
| Grants - Transfer Payments | 92,531 | 204,931 | 740,075 | 740,075 | 611,758 | (128,317) | -17.3% |
| Contribution to Reserve and Capital | - | 475,773 | 107,254 | - | - | - | 0.0% |
| Internal Recoveries | 70,052 | 163,065 | 100,975 | 100,975 | 137,334 | 36,359 | 36.0% |
| Total Expenses | 6,111,104 | 6,712,649 | 6,584,079 | 7,202,940 | 7,183,841 | (19,099) | -0.3% |
| Net Budget | 4,677,774 | 5,099,689 | 5,438,917 | 5,782,361 | 5,827,416 | 45,055 | 0.8% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 43 | 42 |
| Part-Time Hours | 16,410 | 15,346 |



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 City of Greater Sudbury business units.
- GIS and Data Analytics: Maintains enterprise GIS data sets and provides data analytics services to City of Greater Sudbury business units and external stakeholders.
- Surveys and Mapping: Maintains, expands and supports the City’s survey control network, topographic maps and aerial photography.

Service Level Expectations

Long Range Planning:



5-10

land use policy projects developed and administered annually



10

policy projects supported annually



15

new grant applications administered annually

GIS and Data Analytics:



25

enterprise data sets maintained and provided support to internal and external clients



Service Level Expectations

Surveys and Mapping:



40-50

new survey monuments installed



200 sq.km.

of aerial photography updated annually



250

data requests fulfilled annually

Activity Level

Long Range Planning:



11

major policy projects led



15

projects supported



12

new grant applications administered

GIS and Data Analytics: GIS and Data Analytics:



129

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



13

self serve applications to improve customer service



Activity Level

Surveys and Mapping:



0

new survey control monuments installed

* unable to perform task due to salary gapping



4 sq.km.

of aerial photography updated

* service level decreased in 2020 Budget



87

mapping data requests fulfilled

* reduction due to increased use of self service apps



16

Drone Flights capturing 2.6 sq.km of data



52,000+

individual views of self service apps



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.

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 one third of local schools

Regreening



360-430 hectares

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

Water Quality



40

lakes/year sampled annually for phosphorus and one to three lakes/year surveyed for aquatic plants and sampled for oxygen

Activity Level

EarthCare



39

weeks airing EarthCare minutes CTV – 61 per cent of adult audience reached

Regreening



66,829

seedlings planted on over 230 hectares of impaired land and four hectares had limestone applied

Water Quality



4

lakes were sampled for spring phosphorus, sodium and chloride (Long Lake, Nepahwin Lake, Ramsey Lake and Red Deer Lake)
* due to COVID-19



Water Quality



1

Aquatic Vegetation Mapping Lake
(Robinson Lake, 214 sampling locations)



1

lake participated in the
Love Your Lake shoreline mapping program
(Nepahwin Lake, 247 properties assessed)



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.

Service Level Expectations

Development approvals:



80

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

Adjustment/Consent Official:



300

minor variance, sign variance and consent applications per year reviewed, analyse and make recommendations/decisions

Development Engineering:



2,800

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

Activity Level

Development approvals:



37

major land use applications reviewed, analyzed and made recommendations

Adjustment/Consent Official:



236

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

Development Engineering:



2,788

applications reviewed, analyzed and made comments/ recommendations/decisions



Key Performance Indicators

Measure: Total Cost for Planning per Capita



Municipal median

Measure: Per cent of Development Applications Meeting Timeline Commitments



Municipal median

* Planning Committee and Committee of Adjustment did not operate for a period in Q2 of 2020 due to COVID-19



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.

2020 Accomplishments

- In response to the closure of Tom Davies Square due to COVID-19, established modifications to the building permit application process to include modified electronic submissions, ensuring uninterrupted service to stakeholders.
- Completed procurement for Phase One of the Land Management Information System (LMIS) in coordination with Planning Services and Information Technology. The integrated LMIS is a citywide, property-centric system that provides a comprehensive history of all development, permitting, licensing, inspections and by-law related activities for properties and land within the city.
- Created new Building Services customer service centre in the foyer of Tom Davies Square, including front counter Plans Examiners, as part of reopening Tom Davies Square to the general public in July 2020, respecting enhanced safety for visitors and employees.
- Supported Public Health Sudbury & Districts and Health Sciences North (HSN) in establishing temporary health and residential facilities as part of responsibilities downloaded to the municipality on April 9, 2020 under Ontario Regulation 141/20 of the Emergency Management and Civil Protection Act, including:
 - Temporary HSN patient facilities;
 - Temporary COVID-19 assessment centres;
 - Temporary vulnerable citizens respite/residential facilities.
- Modified the relationship with Municipal Property Assessment Corporation, based on COVID-19 protocols, to enhance electronic permit documentation transfer to ensure efficient recognition of growth in property assessment values.

**Building
Services**

**Permits
and
Approval
Integration**

**Plans
Examination**

**Building
Inspection
Services**



Strategic Issues and Opportunities

- The implementation of the newly developed One Stop Shop Front Counter to ensure Customer Service Strategy was achieved through process rationalization.
- 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 retaining a service level that meets customer expectations in terms of openness, efficiency, certainty and cost, creates ongoing challenges for the division.
- Continuing investment in 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 2021

- Further to the Ministry of Municipal Affairs and Housing's white paper Transforming and Modernizing the Delivery of Ontario's Building Code Services, as well as changes to the Ontario Building Code Act, local processes and policy amendments may be required creating an opportunity for public education on the role of Building Services as well as the impact of any modifications, implementing the Administrative Authority.
- Complete the implementation of the comprehensive and consolidated Sign By-law, to provide regulations for all signage within the city, including permanent and temporary signs, banners, signs on municipal right-of-ways, tourism signage and posters.
- Continue consultation with development stakeholders including the Development Liaison Advisory Committee, to identify and recommend policy and procedural changes to address industry concerns related to department processes, consistent with recent report on Strengthening Development Approvals.
- Complete implementation of the LMIS to achieve service enhancements including an online permit status tracking system, online appointment booking and additional payment options.
- Complete a comprehensive review of existing Building Services' business processes and structure to ensure long-term fiscal sustainability.



Building Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| User Fees | (3,391,680) | (3,311,735) | (3,438,888) | (3,438,888) | (3,542,055) | (103,167) | 3.0% |
| Contribution from Reserve and Capital | (558,281) | (531,632) | (835,837) | (835,837) | (836,069) | (232) | 0.0% |
| Other Revenues | (40,775) | (24,868) | - | - | - | - | 0.0% |
| Total Revenues | (3,990,736) | (3,868,235) | (4,274,725) | (4,274,725) | (4,378,124) | (103,399) | 2.4% |
| Expenses | | | | | | | |
| Salaries & Benefits | 2,776,163 | 2,738,786 | 3,184,962 | 3,184,962 | 3,239,748 | 54,786 | 1.7% |
| Materials - Operating Expenses | 280,011 | 250,168 | 213,434 | 213,434 | 227,633 | 14,199 | 6.7% |
| Energy Costs | 15,923 | 13,671 | 14,723 | 14,723 | 17,200 | 2,477 | 16.8% |
| Rent and Financial Expenses | 1,454 | 1,623 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Purchased/Contract Services | 80,913 | 42,270 | 73,348 | 73,348 | 73,348 | - | 0.0% |
| Internal Recoveries | 836,272 | 821,717 | 786,758 | 786,758 | 818,695 | 31,937 | 4.1% |
| Total Expenses | 3,990,736 | 3,868,235 | 4,274,725 | 4,274,725 | 4,378,124 | 103,399 | 2.4% |
| Net Budget | - | - | - | - | - | - | 0.0% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 31 | 31 |
| Part-Time Hours | 3,500 | 3,500 |



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.

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



2,397

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



42

site plan control applications



82

consents



140

minor variances



56

rezoning applications



23

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 a review of buildings deemed unsafe.

Service Level Expectations



10,000

building inspections per year



150

orders to comply to Ontario Building Code infractions



275

Automated citizen requests including Orders to Remedy unsafe conditions

Activity Level



11,118

building inspections mandated by the Ontario Building Code



216

orders to Comply issued to Ontario Building Code infractions



415

Automated citizen requests 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.

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



1,941

applications for building and demolition permits with a construction value of \$311 million



138,450

phone calls handled



4,100

visitors attended at the front counter



1,470

lawyer requested property searches completed per year



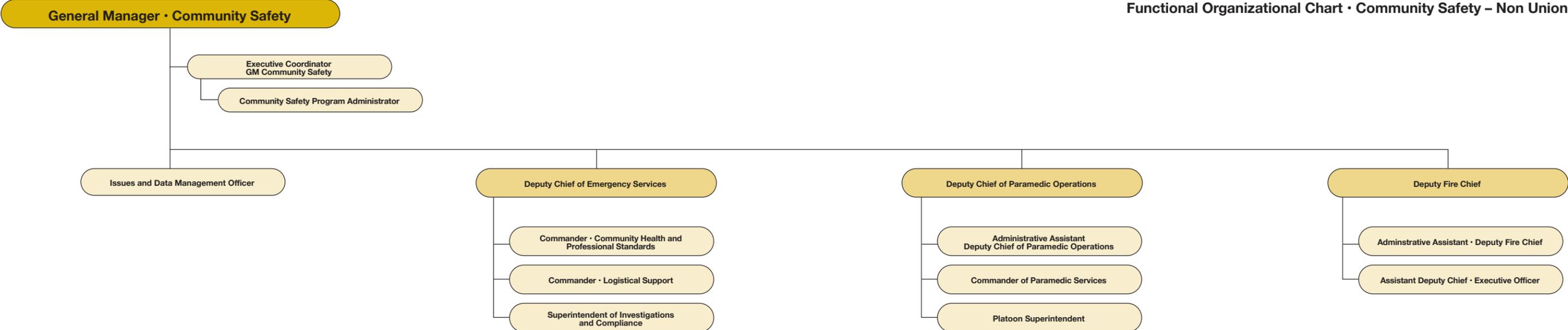
Key Performance Indicators

Measure: New Residential Units Created per 100,000 Population



Measure: Operating Cost for Building Permits and Inspection Services per \$1,000 of Residential and ICI Construction Value







**Community
Safety**

Community Safety includes the departments that work to keep our community a safe place to live. This includes Emergency Management, Fire Services and Paramedic Services.



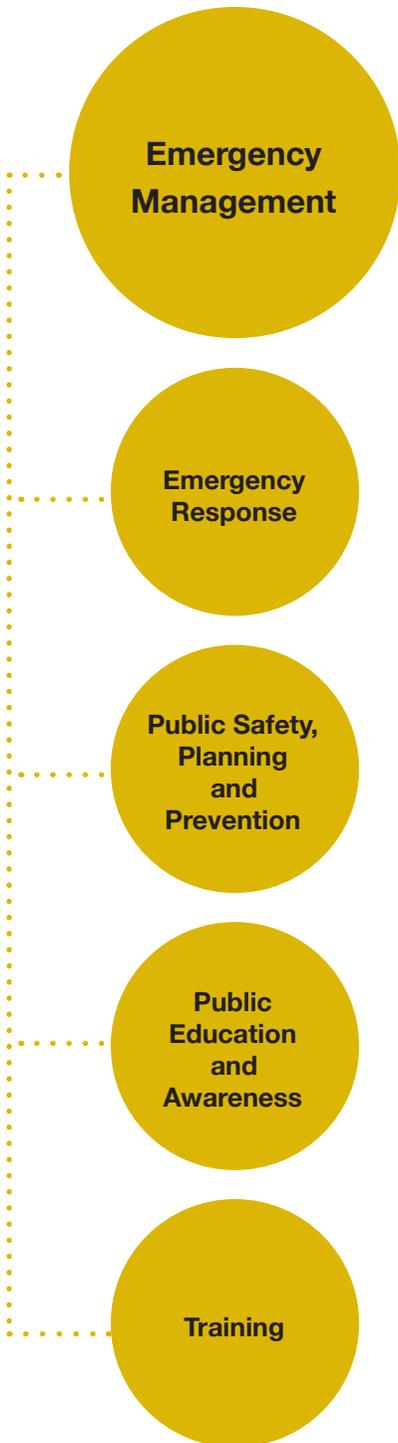


Community Safety | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (11,078,309) | (11,003,911) | (11,231,229) | (11,014,322) | (11,396,444) | (382,112) | 3.5% |
| User Fees | (604,404) | (548,337) | (509,772) | (554,855) | (535,389) | 19,466 | -3.5% |
| Contribution from Reserve and Capital | (243,308) | (617,966) | (807,572) | (380,599) | (302,926) | 77,673 | -20.4% |
| Other Revenues | (468,201) | (403,784) | (341,000) | (393,768) | (375,268) | 18,500 | -4.7% |
| Total Revenues | (12,394,222) | (12,573,998) | (12,889,573) | (12,343,554) | (12,610,027) | (266,473) | 2.2% |
| Expenses | | | | | | | |
| Salaries & Benefits | 40,367,141 | 40,784,811 | 41,063,867 | 40,965,057 | 42,173,184 | 1,208,127 | 2.9% |
| Materials - Operating Expenses | 3,567,177 | 3,461,229 | 3,798,570 | 3,971,787 | 3,942,275 | (29,512) | -0.7% |
| Energy Costs | 1,199,966 | 1,127,574 | 1,245,281 | 1,244,085 | 1,323,143 | 79,058 | 6.4% |
| Rent and Financial Expenses | 2,606 | 2,038 | - | - | - | - | 0.0% |
| Purchased/Contract Services | 708,558 | 487,203 | 599,561 | 411,827 | 674,683 | 262,856 | 63.8% |
| Debt Repayment | 111,023 | 90,169 | 68,425 | 68,425 | 45,752 | (22,673) | -33.1% |
| Grants - Transfer Payments | 30,000 | 24,413 | 4,414 | 30,000 | 30,000 | - | 0.0% |
| Contribution to Reserve and Capital | 1,029,334 | 1,026,054 | 1,050,000 | 1,050,000 | 1,071,000 | 21,000 | 2.0% |
| Internal Recoveries | 2,239,738 | 2,341,215 | 2,451,084 | 2,308,040 | 2,636,411 | 328,371 | 14.2% |
| Total Expenses | 49,255,543 | 49,344,706 | 50,281,202 | 50,049,221 | 51,896,448 | 1,847,227 | 3.7% |
| Net Budget | 36,861,321 | 36,770,708 | 37,391,629 | 37,705,667 | 39,286,421 | 1,580,754 | 4.2% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 260 | 262 |
| Part-Time Hours | 45,887 | 38,663 |
| Overtime Hours | 11,224 | 11,224 |



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.

2020 Accomplishments

- Emergency management processes were in effect for most of 2020 and compliance with legislative requirements has been maintained to support effective coordination, management and response to the COVID-19 pandemic. This includes the implementation of the Incident Management System (IMS) and the engagement of relevant federal, provincial and community partners.
- Maintained compliance with the Emergency Management and Civil Protection Act (EMCPA).
- Began the physical redesign of the Emergency Operations Centre (EOC), the Municipal Response Plan Review, and the restructuring of the crisis communication software as part of a two-year implementation plan to transition the EOC to the Incident Management System (IMS) structure.

Strategic Issues and Opportunities

- The Auditor General’s special report on Emergency Management in Ontario – Pandemic Response has identified opportunities for municipal and provincial governments to work together in light of the COVID -19 pandemic to ensure future emergency response is effectively coordinated.
- Opportunities exist to increase community outreach by using various social media platforms, enhancing the Emergency Management website as well as increasing the number of traditional face-to-face public education sessions.



Key Deliverables in 2021

- Support the City of Greater Sudbury response to the second wave of the COVID-19 pandemic by improving policies and procedures to ensure the Emergency Management program is prepared to quickly respond when needed to better protect the public and sustain municipal operations.
- Maintain compliance with the Emergency Management and Civil Protection Act.
- Continue implementation of IMS in the EOC through the conversion of the emergency response plan and appendices and execute the IMS training plan with key staff.
- Provide corporate education on business continuity with municipal Managers and Directors to ensure critical services maintained during emergencies.



Emergency Management | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|--------------------------------|-----------------|-----------------|------------------------|-----------------|-----------------|---------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenue | | | | | | | |
| User Fees | (67,976) | (69,978) | (60,256) | (71,524) | (71,524) | - | 0.0% |
| Other Revenues | (3,681) | (4,029) | - | (3,500) | - | 3,500 | -100.0% |
| Total Revenues | (71,657) | (74,007) | (60,256) | (75,024) | (71,524) | 3,500 | -4.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 97,126 | 98,193 | 81,177 | 107,417 | 110,124 | 2,707 | 2.5% |
| Materials - Operating Expenses | 129,522 | 153,553 | 133,766 | 179,795 | 184,623 | 4,828 | 2.7% |
| Energy Costs | 418 | 545 | 324 | 324 | - | (324) | -100.0% |
| Purchased/Contract Services | 12,720 | 4,588 | - | 12,000 | 15,000 | 3,000 | 25.0% |
| Grants - Transfer Payments | 30,000 | 24,413 | 4,414 | 30,000 | 30,000 | - | 0.0% |
| Internal Recoveries | 227,428 | 229,518 | 213,530 | 232,287 | 245,198 | 12,911 | 5.6% |
| Total Expenses | 497,214 | 510,810 | 433,211 | 561,823 | 584,945 | 23,122 | 4.1% |
| Net Budget | 425,557 | 436,803 | 372,955 | 486,799 | 513,421 | 26,622 | 5.5% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 1 | 1 |
| Part-Time Hours | 595 | 595 |



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 Mobile Command Unit (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.

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 one 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

public education events per year



2

Basic Emergency Management training courses; provide four training sessions to Emergency Operations Support Staff

Activity Level

Emergency Response



1

incident requiring the activation of the Emergency Operations Centre



1

event requiring enhanced monitoring by the Community Control Group



0

partial activations of the Emergency Operations Centre



Activity Level

Public Safety Planning and Prevention



0

training exercises with the Community Control Group



4

tests of the Mobile Command Unit



0

yearly tests of Sudbury Alerts completed



3

HAZMAT release notification tests



47

meetings with the Community Control Group

Daily COVID-19 related conference calls with municipal and provincial stakeholders since the emergency declaration was made

Public Education and Awareness Events * Public education events were suspended in March under provincial orders related to COVID-19



1

IMS course was offered in 2020. Training courses and sessions were cancelled after March due to the provincial orders related to COVID-19



235

new Sudbury Alerts subscribers

Key Performance Indicators

Measure: Total number of residents who have self-registered for Sudbury Alerts



Measure: Number of education and awareness events developed and/or hosted

*dependant on public health measures/ability to conduct remotely





Fire Services



Overview

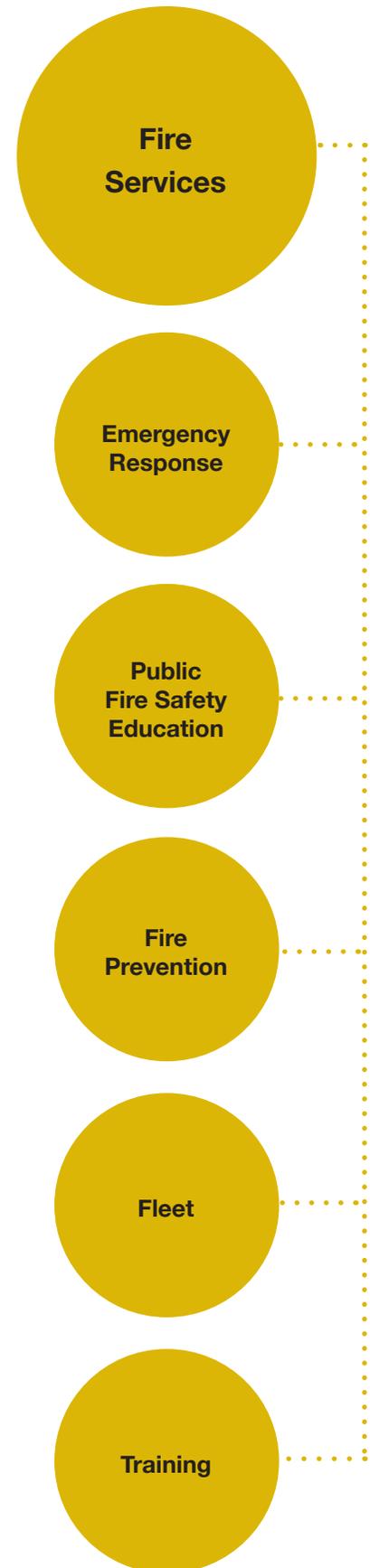
Fire Services is responsible for delivering proactive public safety and response programs to prevent emergencies wherever possible and to preserve and enhance life, property, the environment and the economy due to fire losses in accordance with the Fire Protection and Prevention Act (FPPA) of Ontario,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

2020 Accomplishments

- Restrictions implemented to mitigate the COVID-19 pandemic and its impact on Fire Services resulted in a temporary suspension of the Operational Procedure Program (OP), which had included a contract position. As a result of gapping to support the Corporation’s position, further OP development will be deferred to 2021. The progress made prior to the program suspension will transfer when the program resumes.
- The Community Safety Station Asset Renewal Plan was undertaken by staff to collect data and prepare business cases for Council’s consideration. The Community Safety Building Condition Assessment report, presented to the Finance and Administration Committee on July 7, 2020, was the third in a series of reports intended to assist Council in understanding the sustainability of the Emergency Services stations, including condition, as well as outline current and future operational impacts. Due to the COVID-19 pandemic, these business cases were deferred to the 2022 budget process.
- The Hazardous Materials Response Program was created and equipped, while training development and firefighter testing is ongoing. The operational delivery of this program is on target to be implemented for municipal-wide response in 2021.
- The implementation of fleet and equipment standardization continues and has been implemented across the Career Service. Fire apparatus, equipment, availability of specialized tools, and the location of technical response have all been standardized as the first phase of this project.

Strategic Issues and Opportunities

- The impact of the COVID-19 on the ability of the Fire Services to deliver its mandated response under the Fire Services - Establishing and Regulating By-law continues to be a challenge as public health restrictions, personal protective equipment requirements, and training needs continue to evolve.
- Potential future changes to the Fire Protection Prevention Act Regulations may reintroduce firefighter regulations governing training, certification requirements, and response standards. These enhancements will lead to an increased skill level and response capability of Firefighters.





- Opportunities for collaboration with other municipalities and local partner agencies in the development of an Emergency Services Training Academy at the Lionel E. Lalonde Centre will be considered.
- Implementation of NFPA 1001 Firefighter Training curriculum requires significant attendance hours for both full-time and volunteer firefighters which will require future budget commitments to support. This enhanced recruit training is recognized as industry best practice and will better align training with other services.
- 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 which will require the ongoing support of Council.

Key Deliverables in 2021

- Continue the development of Operational Procedures and Standard Operating Guidelines for Fire Services.
- Continue the development and implementation of the Community Safety Station Asset Renewal Plan, to include a series of development plans, and capital and operating business cases to be presented to Council for further consideration.
- Focused training on response plans for the technical disciplines for all Firefighters, ensuring technical response capabilities across the municipality.
- Development an enhanced training model for the delivery of Volunteer Firefighter recruitment and training, aligned with industry best practices.
- 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 across the Volunteer Service.



Fire Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|-------------------|-------------------|------------------------|-------------------|-------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | - | (7,976) | - | - | - | - | 0.0% |
| User Fees | (383,461) | (324,785) | (384,110) | (310,137) | (377,070) | (66,933) | 21.6% |
| Contribution from Reserve and Capital | (172,376) | (564,621) | (716,232) | (32,085) | (27,182) | 4,903 | -15.3% |
| Other Revenues | (25,801) | (26,215) | (5,000) | (30,268) | (30,268) | - | 0.0% |
| Total Revenues | (581,638) | (923,597) | (1,105,342) | (372,490) | (434,520) | (62,030) | 16.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 22,070,758 | 22,925,222 | 23,847,277 | 22,401,631 | 23,274,245 | 872,614 | 3.9% |
| Materials - Operating Expenses | 1,600,300 | 1,577,899 | 1,679,456 | 1,793,196 | 1,750,037 | (43,159) | -2.4% |
| Energy Costs | 481,457 | 438,979 | 501,272 | 479,364 | 491,636 | 12,272 | 2.6% |
| Purchased/Contract Services | 255,034 | 129,531 | 318,910 | 221,150 | 315,624 | 94,474 | 42.7% |
| Debt Repayment | 41,405 | 36,824 | 32,085 | 32,085 | 27,182 | (4,903) | -15.3% |
| Contribution to Reserve and Capital | 9,305 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 2,077,872 | 2,179,379 | 2,153,919 | 2,195,671 | 2,314,878 | 119,207 | 5.4% |
| Total Expenses | 26,536,131 | 27,287,834 | 28,532,919 | 27,123,097 | 28,173,602 | 1,050,505 | 3.9% |
| Net Budget | 25,954,493 | 26,364,237 | 27,427,577 | 26,750,607 | 27,739,082 | 988,475 | 3.7% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 131 | 131 |
| Part-Time Hours | 2,384 | 2,384 |
| Overtime Hours | 6,958 | 6,958 |



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 at the request of Police or Paramedic Services.

Service Level Expectations



24/7

response to emergencies as they arise in accordance with the By-law 2014-84



108

suppression firefighters grouped in four platoons across five fire stations; minimum of 22 Firefighters and one Platoon Chief on shift



275

Volunteer Firefighters on-call responding to 19 fire stations located throughout Greater Sudbury

Activity Level



2,974

incidents responded to by Fire Services in 2020 (January 1 to September 30). These incidents can be broken down as follows: 244 fires, 761 fire alarms, 346 vehicle collisions, 364 open air burning response, 487 medical assistance, 772 other incidents such as assisting other agencies, no incident found, etc.



341

Fire Services staff including Firefighters, prevention, training and fleet



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 of reducing the possibility and severity of fire or explosion while increasing life safety standards.

Service Level Expectations



2,000

inspections per year to be completed



613*

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



60

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

*Revised from the previous year based on the average time to complete noted as three hours.

Activity Level



705

total inspections



314

building plans reviewed



26

public education programs delivered



Key Performance Indicators

Measure: Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) – Urban Area



Municipal median

Measure: Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) - Rural Area



Municipal median



Paramedic Services

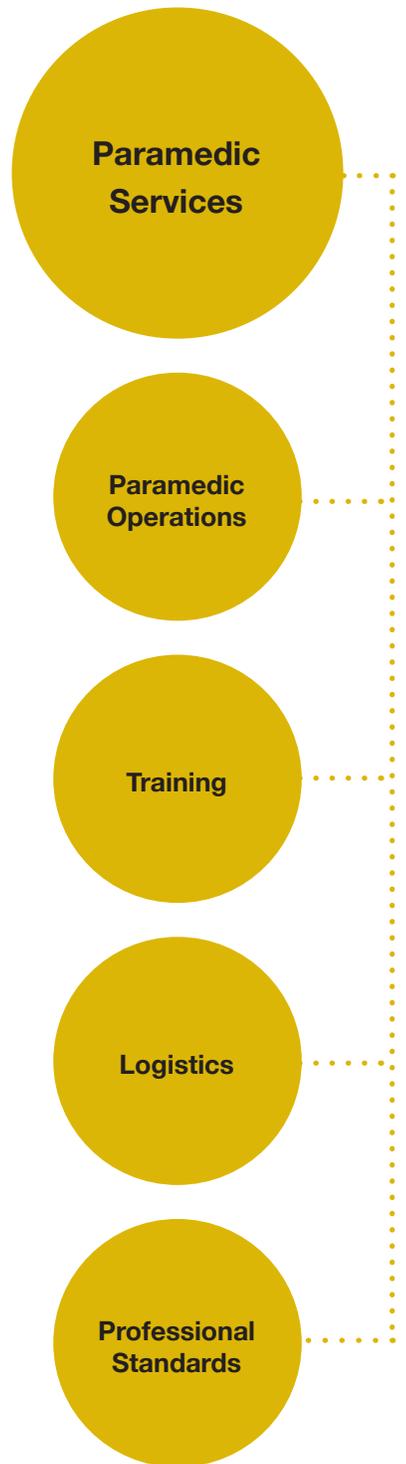


Overview

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.

2020 Accomplishments

- Established a Tactical Paramedic Program which will be operational in Q4 2021. Nine Tactical Paramedics have been selected and have completed their initial training, a collaboration with Greater Sudbury Police Services.
- The purchase of three new ambulances outfitted with hybrid electric drive systems supporting the goal of achieving a net-zero emissions target by the year 2050.
- Developed a Paramedic Palliative Care Program, referring patients to their palliative care teams, and delivering symptom management in the home better achieving a patient’s end-of-life care.
- Implemented the Expanded Ontario Naloxone Program, in collaboration with Public Health Sudbury & Districts, to promote harm reduction. This program permits 24/7 access to Naloxone in Sudbury, not previously available, to improve positive health outcomes in in the community.
- Established an Ontario Health approved COVID-19 Assessment Centre to test residents in the community for COVID-19 who were unable attend the Health Sciences North Assessment Centre, ensuring equitable access to testing.
- Continued collaboration with Health Sciences North and the North East Local Health Integration Network for our Community Paramedicine Programs into 2021, including continued financial support.





- Awarded short-term Community Paramedic funding by the Ministry of Health to support provincial and regional initiatives providing COVID-19 patients with remote clinical care and monitoring.
- Awarded short-term Community Paramedic funding from the NE-LHIN to deliver clinical supports to high intensity needs alternate level of care patients.

Strategic Issues and Opportunities

- Ontario Health Teams are being introduced to 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 community.
- The Ministry of Health announced they will be modernizing emergency health services to meet the evolving needs of communities across Ontario. The Ontario government is transforming the whole health care system to improve patient experience and strengthen local services. Key challenges to be addressed are:
 - Outdated dispatch technologies;
 - Lengthy ambulance offload times and delays in transporting medically-stable patients;
 - Lack of coordination among emergency health services system partners;
 - Need for innovative models that improve care;
 - Health equity - Access to services across regions and communities.
- The Ministry of Health intention to modernize the way emergency health services are delivered in the province by upgrading the land ambulance dispatch system creates an opportunity to further advance operational control of the local land ambulance dispatch center and implement an integrated Emergency Dispatch Centre in Greater Sudbury.
- The Emergency Health Regulatory & Accountability Branch of the Emergency Health Services Division has proposed a regional service delivery model option for the transportation of medically stable patients in Northeastern Ontario.

Key Deliverables in 2021

- Complete the evaluation of opportunities and feasibility to implement a Psychological Health and Safety Management System program to safeguard against the harmful effects of stressors and/or trauma to first responders.
- Achieve all service agreement goals with Health Sciences North in delivering mobile COVID-19 testing in the community, to align with Ontario Health's COVID-19 Testing Guidance Framework.
- Demonstrate the successes of the Community Paramedicine Expansion Pilot and the Remote Patient Monitoring Pilot Program and obtain funding past March 31, 2021.
- Evaluate opportunities and, if feasible, implement 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.
- Investigate the feasibility of bringing forward a report to Committee to consolidate all City department safety training requirements, ie. First Aid, Cardio-Pulmonary Resuscitation (CPR) and Automated External Defibrillator, to be delivered by Community Safety Training staff at the Lionel E Lalonde Training Academy.



Paramedic Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|-------------------|---------------------|------------------------|---------------------|---------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenue | | | | | | | |
| Provincial Grants & Subsidies | (11,078,309) | (10,995,935) | (11,231,229) | (11,014,322) | (11,396,444) | (382,112) | 3.5% |
| User Fees | (35,487) | (51,948) | (40,561) | (13,194) | (6,795) | 6,399 | -48.5% |
| Contribution from Reserve and Capital | (1,314) | - | (55,000) | (312,174) | (257,174) | 55,000 | -17.6% |
| Other Revenues | (404,331) | (343,078) | (331,000) | (330,000) | (330,000) | - | 0.0% |
| Total Revenues | 11,519,441 | (11,390,961) | (11,657,790) | (11,669,700) | (11,990,413) | (320,713) | 2.7% |
| Expenses | | | | | | | |
| Salaries & Benefits | 16,589,573 | 16,772,883 | 16,251,719 | 17,433,495 | 17,742,638 | 309,143 | 1.8% |
| Materials - Operating Expenses | 1,638,078 | 1,611,684 | 1,909,451 | 1,897,237 | 1,888,570 | (8,667) | -0.5% |
| Energy Costs | 373,795 | 343,352 | 336,689 | 353,200 | 407,784 | 54,584 | 15.5% |
| Purchased/Contract Services | 268,812 | 254,823 | 240,651 | 75,515 | 290,397 | 214,882 | 284.6% |
| Contribution to Reserve and Capital | 1,020,029 | 1,026,054 | 1,050,000 | 1,050,000 | 1,071,000 | 21,000 | 2.0% |
| Internal Recoveries | 2,160,114 | 2,182,440 | 2,177,416 | 2,137,884 | 2,385,992 | 248,108 | 11.6% |
| Total Expenses | 22,050,401 | 22,191,236 | 21,965,926 | 22,947,331 | 23,786,381 | 839,050 | 3.7% |
| Net Budget | 10,530,960 | 10,800,275 | 10,308,136 | 11,277,631 | 11,795,968 | 518,337 | 4.6% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 119 | 121 |
| Part-Time Hours | 41,616 | 34,392 |
| Overtime Hours | 4,266 | 4,266 |



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

Service Level Expectations



24/7

response to calls for service; Primary Care Paramedics (PCPs) respond to all calls; Advanced Care Paramedics (ACPs) for more urgent call types; 20 transporting ambulances; four Paramedic Response Units planned



265,176

hours for staffed operations including Primary Response Units (PRUs) staffed by nine ACPs and 15 PCPs during the day and eight transporting ambulances and two PRUs staffed by eight ACPs and 12 PCPs during the night



6

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

Activity Level

*January 1, 2020 to September 30, 2020



20,823

calls for service responded to by paramedics involving 25,068 unit responses



144,540

actual staffed operational hours



14,526

patients being transported



Community Paramedic Care Overview

- Community Paramedicine (CP) 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.

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 (four times weekly), 76 shelter visits annually (twice weekly), and 25 CPR and AED training events per year.

Activity Level

Home Visits



289

patients rostered



1,305

home visits completed



Activity Level

Health Promotions



411

referrals to community agencies



138

clinics offered *clinics suspended due to provincial orders related to COVID-19 pandemic



15

15 multiple 911 caller home visits completed *program suspended due to provincial orders related to COVID-19 pandemic



0

No public CPR AED training events hosted due to provincial orders related to COVID-19 pandemic



3,000+

COVID-19 tests administered by Health Promotion Community Paramedic Resources in March

Key Performance Indicators

Measure: Unique Responses per 1,000 Population January 2020 to September 2020



Municipal median

Measure: EMS Total Cost per Weighted Vehicle In-Service Hour



Municipal median



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 | 2021 Budget Impact |
|----------|---|--------------------|
| 299 | Implement a Transit Fare Subsidy for Children's Aid Society | 8,000 |

The following is a list of business cases for service level changes:

| Page No. | Description | 2021 Budget Impact |
|----------|--|--------------------|
| 301 | Implement COMPASS - Comprehensive Organization Management, Productivity, Activity and Service System | 1,625,000 |
| 304 | Purchase of All-In-One Automated Pothole Patching Machine (Python 5000 or Equivalent) | 601,422 |
| 307 | Construct the Valley East Twin Pad Multipurpose Sports Complex | 567,500 |
| 310 | Implement Municipal Easement Database Acquisition (Teranet) | 500,000 |
| 313 | Increase in Personal Support Workers (PSWs) | 488,011 |
| 316 | Commence Nodes and Corridors Phase 2 | 300,000 |
| 319 | Fund Community Improvement Plans - 2020 Intake | 300,000 |
| 322 | Implement Civic Memorial Cemetery Mausoleum Expansion | 238,108 |
| 325 | Implement Circles Sudbury: Community Driven Poverty Reduction | 213,250 |
| 329 | Enhance Catchbasin Cleaning | 198,333 |
| 332 | Addition of RPN - Infection Prevention and Control (IPAC) Nurses | 172,060 |
| 335 | Development of a Transit Electric Bus System Assessment Needs Study & Implementation Plan | 151,000 |
| 339 | Implement South End Transportation Study | 150,000 |
| 342 | Provide Grant for Science North Go Deeper Project | 100,000 |
| 346 | Improve Urban Forestry Service | 97,300 |
| 349 | Hiring of a Film Officer | 78,535 |
| 352 | Development of an Urban Forest Master Plan | 60,000 |
| 355 | Increase Resources for Regreening Program | 50,000 |
| 357 | Implement Fee Reduction for Broadband Projects for Underserved Areas | 25,000 |
| 360 | Increase to Syringe Recovery Services | 25,000 |
| 363 | Update to Solid Waste Management Plan | 25,000 |
| 366 | Implement Annual Support for Kivi Park (Community Grant) | 14,860 |



Business Cases

| Page No. | Description | 2021 Budget Impact |
|----------|--|--------------------|
| 369 | Acquire Software Licensing to Support Work from Home Initiatives | 14,000 |
| 372 | Implement Data Digitization and Migration Project | - |
| 375 | Implement Pioneer Manor Bed Redevelopment | - |
| 380 | Increase in Part Time Hours for Engineering Services | - |
| | | 5,994,379 |
| | Total Business Cases | 6,002,379 |



Business Case for User Fee Change

Request/Project Name: Implement a Transit Fare Subsidy for Children's Aid Society

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

Council Resolution (if applicable): CS2020-25

I. Executive Summary

Overview of Proposal

At the September 14, 2020 Community Services Committee meeting, the Children's Aid Society (CAS) presented information regarding the linkages between children in foster care and homelessness. The presentation outlined the need for CAS to work in partnership with all members of the community in order to access and provide clients with important essential services, such as transportation. Following the presentation, staff were directed to prepare a report regarding a proposed business case to provide CAS with a subsidy for GOVA Transit bus passes for potential inclusion in the 2021 budget. Recommendations were provided at the November 16, 2020 Community Services Committee meeting, and staff were directed to prepare a business case whereas the CAS would be approved to purchase ride cards at the Concession Rate, as opposed to Adult and Student rates, representing an overall subsidy of 15%.

II. Background

Drivers for Proposed Course of Action

Community Services Committee would like to support the Children's Aid Society by providing a subsidy towards purchases of transit bus passes.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input checked="" type="checkbox"/> | Change to fees (unit price) | <input checked="" type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

Based on the Miscellaneous User Fee By-Law, CAS purchased 6-Ride Cards and 31-Day Passes at Adult or Student rates. Staff recommends a subsidy in the form of Concession Rates. This would represent an overall subsidy of approximately 15%, resulting in loss of revenue of approximately \$8,000 for the City of Greater Sudbury.

How does this align with Council's Strategic Plan?

| | | | |
|--------------------------|---|-------------------------------------|--|
| <input type="checkbox"/> | Asset Management and Service Excellence | <input type="checkbox"/> | Business Attraction, Development and Retention |
| <input type="checkbox"/> | Climate Change | <input type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | <input checked="" type="checkbox"/> | Creating a Healthier Community |
| <input type="checkbox"/> | Strengthen Community Vibrancy | <input type="checkbox"/> | |

This business case supports the strategic pillar of Creating a Healthier Community by supporting the use of transit services to children and families within the Children's Aid Society in an effort to improve health, economic and social outcomes for citizens.

IV. Impact Analysis

Qualitative Implications

The subsidy would reduce the financial impact on the Children's Aid Society to provide passes to meet their clients' need for transportation. These bus passes will be distributed to children, parents, youths and families in the community to facilitate access to work, school, grocery shopping, family visits, recreational activities, and local community events.

Quantifiable Implications

Based on the Children's Aid Society bus pass purchases in 2019, this option provides a 15% overall subsidy, resulting in loss of revenue of approximately \$8,000.



Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|----------------------|-----------------|----------------|----------|---------|---------|---------|---------|
| Fare Box Revenue | On-going | | \$ 6,000 | | | | |
| Monthly Pass Revenue | On-going | | \$ 2,000 | | | | |
| | On-Going | | \$ 8,000 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 8,000 | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-----------------|----------------|---------|---------|---------|---------|---------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - | \$ - | \$ - | \$ - | \$ - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|----------|---------|---------|---------|---------|
| On-Going | \$ 8,000 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 8,000 | \$ - | \$ - | \$ - | \$ - |



Business Case for Service Level Change

Request/Project Name: Implement COMPASS - Comprehensive Organization Management, Productivity, Activity and Service System

Department: Corporate Services **Division:** Information Technology

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

This solution continues the evolution of the corporation's culture, technology and use of data to support data driven decisions. It introduces a standard, real-time activity reporting process to identify opportunities for increasing service efficiency and ensure limited staff resources are properly deployed to the corporation's highest priorities. The solution, called COMPASS (Comprehensive Organizational Management, Productivity, Activity and Service System), provides new data and insights that supports City Council, executives and service managers throughout the corporation match service expectations with the resources required to produce them. It is the next step in the corporation's approach to service-based budgeting, providing a new level of Council and executive leadership control over service levels and increasing the accuracy of cost forecasts.

On a practical level, this project expands the corporation's use of its enterprise resource planning software, PeopleSoft, by configuring modules the corporation already owns. It will implement the PeopleSoft Project Costing module (to strategically plan and report) and the Time and Labor self-service portal (to operationally record staff time). This project will integrate with Cityworks so that the time recorded against work orders in Cityworks is also used within PeopleSoft modules and requires no duplicative data input. It replaces a variety of different manual and semi-manual work processes for planning and recording time across the Corporation, none of which currently provide an enterprise-wide, "whole of government" view of how staff time is used across the corporation. It introduces workflows where staff time entered once and used for multiple purposes like, for example, new data driven dashboards that consistently report on all of the City's 58 service areas in real time. By replacing manual and semi-manual work processes, and reducing or eliminating the potential for data entry errors, this project conservatively produces a four-year payback period, in addition to providing the new and valuable strategic insights described here.

II. Background

Current Service Level

Currently the Corporation does not have a consistent, enterprise-wide view of the resources required to deliver its 58 lines of service. Current planning efforts produce estimates of resource requirements but there is no way to routinely measure actual resource consumption for a service compared to plan. If it had this capability, it would be able to much more efficiently produce annual budgets, measure results and ensure Council's priorities were given sufficient, appropriate attention. Such outputs currently require significant staff effort and involve extensive review/scrutiny, all without assurance, despite extensive corporate oversight, that data collection and reporting requirements are consistently followed. Currently, producing complete, reliable forecasts requires significant manual effort that cannot be readily reproduced, and involves significant judgment without the benefit of data to support understanding about the reasonability or completeness of estimates. Staff time reporting is manually compiled and reviewed in varying levels of detail, making the process subject to human error. The ability to use these paper-based reports for other analytical purposes is extremely limited.

Drivers for Proposed Course of Action

Creating a business case for this project was required in 2020, as part of the 2020 Objectives outlined in Appendix A of the CAOs Quarterly Report <https://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=30627.pdf>

This project addresses two strategic objectives as drivers of the change:

1. Asset Management and Service Excellence - by maximizing the use and efficiency of already existing infrastructure (PeopleSoft) and by continuing the evolution of the corporation's budgeting and service planning processes, this project enables Council and staff to make more informed decisions regarding core services provided by the Corporation.
2. Economic Capacity and Investment Readiness - This project supports improvements in corporate planning and results measurement that, among other benefits, leads to improved data for determining user fees, maximizing cost recovery opportunities from senior governments, choosing appropriate service delivery methods (eg staff-delivered v third party-delivered), better forecasting and scenario planning for tools such as the long-range financial plan. Overall, it improves the corporation's resilience and its responsiveness to emerging issues.

III. Recommendation

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

| | | | |
|--------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |



Recommendation

The recommendation is to utilize PeopleSoft, since we already own it, to replace an incomplete patchwork of manual workflows and unique systems with a standard, enterprise-wide digital reporting tool that requires no more than an average of five minutes per day for employees to use. By integrating these PeopleSoft modules with existing, related systems such as Cityworks, data is entered once and used multiple times to improve corporate planning, performance reporting and results management. It will provide real-time dashboards that consistently report on all of the City's 58 service areas. Alternatives to this approach do not provide the comprehensive, enterprise-wide solution the corporation needs to realize the expected benefits from this work.

This project is the right approach because it responds to long-standing needs for better management tools that offer new insights into corporate performance and resource utilization. It is a complex, technically complicated project that requires third party subject matter experts to properly design, configure and support staff with the implementation of PeopleSoft modules the corporation already owns. Additionally, it will provide sufficient training for staff so the solution can be properly maintained and operated. It will transfer significant knowledge and skills to staff, which enables the entire corporation to elevate its performance by strengthening its ability to plan, manage and measure performance.

How does this align with Council's Strategic Plan?

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

This project addresses two strategic objectives in the following ways:

1. Asset Management and Service Excellence - by maximizing the use and efficiency of already existing infrastructure (PeopleSoft) and by continuing the evolution of the corporation's budgeting and service planning processes, this project enables Council and staff to make more informed decisions regarding core services provided by the Corporation.
2. Economic Capacity and Investment Readiness - This project supports improvements in corporate planning and results measurement that, among other benefits, leads to improved data for determining user fees, maximizing cost recovery opportunities from senior governments, choosing appropriate service delivery methods (eg staff-delivered v third party-delivered), better forecasting and scenario planning for tools such as the long-range financial plan. Overall, it improves the corporation's resilience and its responsiveness to emerging issues.

IV. Impact Analysis

Qualitative Implications

This project provides comprehensive, accurate and timely data about staff time and activities. This enables new public and management reporting that supports improvements in public trust and confidence, increased employee engagement and more complete, reliable service plans and financial forecasts. Staff will benefit from an easy to use online portal, which will allow them to record their time worked by project or activity. Managers will have data that enables them to manage services, sub-services and projects with real-time staff time and activity information. Executives and City Councilors will have access to valuable resource data, categorized by service, sub-service, project and activity, and powerful reporting tools that support improved, data driven decision making.

Quantifiable Implications

Once project is complete (after 2022) the following savings will be achieved:

- Reduction in timekeeper hours leading to an annual operating savings of approximately \$433,000
- Data entry error reduction (based on 220 off-cycles to Sept 2020 + 25% for improved adherence to policy/contract) resulting in an annual operating savings of approximately \$147,000

In order to achieve the savings described, a reduction of staff and consolidation of duties is required. Additional information will be provided to Council during implementation of the project.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|----------|----------------|---------------------|-----------------------|-----------------------|-------------|-------------|
| Capital Cost | One-Time | Tax levy | \$ 1,625,000 | \$ (1,104,000) | \$ (521,000) | | |
| Timekeeper Hrs | On-going | Tax Levy | | | \$ (433,333) | | |
| Error reduction | On-going | Tax Levy | | | \$ (146,667) | | |
| | On-Going | | \$ - | \$ - | \$ (580,000) | \$ - | \$ - |
| | One-Time | | \$ 1,625,000 | \$ (1,104,000) | \$ (521,000) | \$ - | \$ - |
| Total | | | \$ 1,625,000 | \$ (1,104,000) | \$ (1,101,000) | \$ - | \$ - |



Impact to Capital

This business case is entirely for one-time expenditures, funded from the tax levy. The timing of cash flows are:
 \$1,625,000 (in 2021)
 \$521,000 (in 2022)
 Note: there is no planned increase in operating expenses, since this is a project to significantly expand the use of tools we already have

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|------------------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|--------------|----------------|----------------|---------|---------|
| On-Going | \$ - | \$ - | \$ (580,000) | \$ - | \$ - |
| One-Time | \$ 1,625,000 | \$ (1,104,000) | \$ (521,000) | \$ - | \$ - |
| Total | \$ 1,625,000 | \$ (1,104,000) | \$ (1,101,000) | \$ - | \$ - |

Implementation

The project has been divided into the following stages:
 Planning: During this phase the project will define detailed requirements and procure any required services to the complete the project.
 Phase 1: By the end of Phase 1, PeopleSoft will have a basic framework for managing services, sub-services, activities and projects. Standard operating procedures will be put into place. Managers will also be able to access the self-service time entry portal for the purpose of inputting their own time by project and activity. Optionally, a volunteer department could be included in this phase to aid in working out any issues with the time entry process. Executives and City Council will have access to a new data model and Power BI dashboards with data from the Project Costing module.
 Phase 2: will see employees on the arrears pay period able to submit their time using the self-service portal. Employees who use a punch clock will have a solution implemented for them as well. Validation will also be implemented to reduce the risk of inconsistent data. All of the project and activity time reported on will be added to the data model and useable with Power BI. This data will be grouped by service and sub-service facilitating comparisons with planned data. Executives will be able to use this data model to help manage service levels, see activity costs, develop service based budgets, better analyze corporate policy, develop better long term plans and makes decisions based on data and results.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> Provides actual service level data and the ability to forecast the impact of changes to service levels Provides comparison to planned work at the different service levels Takes burden of data entry away from timekeepers, allowing them to focus on other areas Provides a standardized and efficient workflow/approval for time tracking Enhances and builds on an existing enterprise system (a principle of the IT strategic plan) Enhanced service, sub-service, activity and project costing data Reduction in errors (through automation of time reporting codes for example) Deploying employee self-service will lead to future opportunities (i.e. absence management, scheduling) | <ul style="list-style-type: none"> Change management efforts will be significant; the nature of the project makes it inherently high risk. |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|--|--|
| RFP for Time and Attendance (separate from PeopleSoft) | Advantages -Get a product that's tailored specifically to our requirements Disadvantages -Time (50% longer timeframe) -Not utilizing a system we already have to do this | Approx. \$3 million more than using PeopleSoft (based on KPMG estimate). |



Business Case for Service Level Change

Request/Project Name: Purchase of All-In-One Automated Pothole Patching Machine (Python 5000 or Equivalent)

Department: Growth & Infrastructure **Division:** Linear Infrastructure Services

Council Resolution (if applicable): OP2020-18

I. Executive Summary

Overview of Proposal

Pothole and asphalt repairs restore a smooth riding surface for vehicular traffic. Pothole patching is a necessary but temporary component of regular road maintenance and is vastly completed on arterial and collector roadways. The overall asset status of the road network continues to put pressure on this category of road maintenance. This business case examines the purchase of an all-in-one automated pothole patching machine (Python 5000 or equivalent) with an estimated initial capital cost of \$400,000. The objective of the pothole patching machine would be to apply an additional 592 metric tonnes of asphalt with an operating cost of approximately \$201,000 annually. This machine would enable staff to address the maintenance of potholes in a more efficient manner compared to conventional methods. Assumptions for production rates and variable costs are based on the data provided by the manufacturer as well as comparable data from Thunder Bay. When carrying out a pavement management program, it is important to use the right techniques at the appropriate time to maintain the serviceability of a road network.

II. Background

Current Service Level

Without a fully funded asset management plan for the road network in place, this category of road maintenance is vulnerable to substantive variability in expenses. Council's emphasis on road capital investment, as well as continued research and study into best practices in pothole repair and road construction will help to mitigate the risk associated with variable costs for this category of maintenance. The City's current budgeted service levels for asphalt and pothole patching methodize an application rate of approximately 1.75 tonnes of asphalt per lane km (5,253 tonnes of asphalt). Asset deterioration and climate change in more recent years has warranted an increase in the volume of asphalt applied per lane kilometre to maintain the serviceability of the road network. The 2020 budget for City forces for summer and winter asphalt and pothole patching are \$1.27 million and \$663,000, respectively. A typical asphalt crew consists of four staff and several pieces of equipment, with the application of four tonnes of asphalt daily per crew.

Drivers for Proposed Course of Action

In 2016 and 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. At the November 17, 2020 Finance and Administration Committee meeting, the Risk Management Department presented a report highlighting an increasing trend in costs associated with pothole related claims.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation

It is recommended to purchase an automated pothole patching machine. If purchased, staff will be able to repair the roadways in a more timely manner which would in turn extend the asset life. Furthermore, the use of this machine would realize a savings per metric tonne applied versus conventional pothole patching techniques and possibly reduced pothole related claims.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|--------------------------|--|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input type="checkbox"/> | Business Attraction, Development and Retention |
| <input type="checkbox"/> | Climate Change | <input type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | <input type="checkbox"/> | Creating a Healthier Community |
| <input checked="" type="checkbox"/> | Strengthen Community Vibrancy | <input type="checkbox"/> | |

This specific initiative would improve road quality as defined by the Pavement Condition Index standard for both arterial, collector and local roads.



IV. Impact Analysis

Qualitative Implications

The purchase of an automated pothole patching machine as recommended in this business case would enhance existing budgeted service levels by applying approximately 592 additional metric tonnes of asphalt to the City's roadways. Actual historical expenditures support an increasing trend in the amount of asphalt being required for pothole maintenance.

Quantifiable Implications

This specific initiative would enhance existing budgeted service levels with an estimated annual operating cost of \$201,000. There would also be an initial capital investment for the all-in-one pothole patching machine of approximately \$400,000. Depending on the class of road being serviced, the pothole patching machine may require additional supporting equipment to work alongside it, such as an operated blocker truck and/or a flagperson(s).

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------------|----------|----------------|-------------------|---------------------|-------------|-------------|-------------|
| Pothole Machines | One-Time | Tax Levy | \$ 400,000 | \$ (400,000) | | | |
| Salaries and Benefits | On-going | Tax Levy | \$ 53,076 | | | | |
| Materials | On-going | Tax Levy | \$ 68,346 | | | | |
| Own Equipment Costs | On-going | Tax Levy | \$ 80,000 | | | | |
| | On-Going | | \$ 201,422 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 400,000 | \$ (400,000) | \$ - | \$ - | \$ - |
| Total | | | \$ 601,422 | \$ (400,000) | \$ - | \$ - | \$ - |

Impact to Capital

Yes, purchase of an all-in-one automated pothole patching machine would incur a one time capital purchase in 2021 for approximately \$400,000.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|--------------|-----------------|-----------|-----------------------|-------|------|------|------|------|
| Truck Driver | OW | On-going | PT Hours | 1,280 | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | 1,280 | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-------------------|---------------------|-------------|-------------|-------------|
| On-Going | \$ 201,422 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 400,000 | \$ (400,000) | \$ - | \$ - | \$ - |
| Total | \$ 601,422 | \$ (400,000) | \$ - | \$ - | \$ - |



Implementation

If approved, a tender would be prepared for the purchase of an all-in-one automated pothole patching machine. Granted favourable tender results, the machine could be purchased for Q2/Q3 of 2021. Staff will also require training for the new equipment to ensure safe operation and handling. In the event that favourable tender prices are not received, staff will return to council with a report requesting further direction.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---|
| <ul style="list-style-type: none"> Increased customer satisfaction Improved servicing time to address pothole patching requirements May extend useful life of roadway | <ul style="list-style-type: none"> Large initial capital investment Increased operating costs |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|--|---|
| Status Quo | This would maintain existing service levels of which budgeted costs are affected by contractual obligations. Recent trends in climate change as well as road deterioration mean staff are required to apply more asphalt than budgeted in some years. The disadvantage is that current service levels may not necessarily meet community's expectations, nor asset condition requirements. | \$ - |
| Purchase all-in-one asphalt patching machine and maintain existing service level of asphalt application rates resulting in a reduction staff hours. | This option would maintain the existing budgeted amount of asphalt per lane km but would realize savings from a reduction in staff hours required to apply the same amount of product. The disadvantage is that current service levels may not necessarily meet community's expectations nor asset condition requirements. | \$400,000 one time capital expenditure, \$38,000 annual operating savings |
| Purchase all-in-one asphalt patching machine and maintain existing service level of asphalt application rates. Redeploy staff labour hours to enhance other roadway servicing activities. | This option would maintain the existing budgeted amount of asphalt applied per lane km and would redeploy staff labour hours to enhance other roadway servicing activities. The disadvantage is that current service levels may not necessarily meet community's expectations, nor asset condition requirements. | \$400,000 one time capital expenditure |



Business Case for Service Level Change

Request/Project Name: Construct the Valley East Twin Pad Multipurpose Sports Complex

Department: Community Development **Division:** Leisure Services Division

Council Resolution (if applicable): FA2020-65

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; and 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; and orientation allows for better access to green space which would see improvements to exist.

During the 2020 Budget Process, \$227,000 in one time capital funding was approved towards the project to complete additional studies and reports. The completion of the following reports were outlined in the project SPART Memo of Understanding: Geotechnical & Soils Report to determine soil bearing capacity and water table height of proposed building locations; Source Protection Plan Section 59 Application; Stormwater Management Study and Report; Wellhead Protection Area; By-law considerations, property/parking run off etc; Detailed Topographic Survey; Traffic Study; flow to and from property and its effect on the existing Library, HARC, daycare and residential neighbourhood; and analysis of trail conditions and uses in green space to determine amount of disturbance. Studies are ongoing as of the writing of this report and are scheduled to be completed by the end of 2020.

Total estimated project cost is \$28.4 million. Estimated construction cost \$22.8 million, design & contract administration \$2.1 million and contingency of \$3.5 million for design, tender escalation & change orders.

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 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 \$9.3 million 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):

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input checked="" type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | 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 \$28.4 million. Estimated construction cost \$22.8 million, design & contract administration \$2.1 million and contingency of \$3.5 million 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 \$9.3 million 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 \$27.8 million would be \$14.75 million 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.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|---------------------------|----------|----------------|-------------|-----------------------|-----------------------|-------------|----------------------|
| 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 | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------------------------|----------|----------------|-------------------|---------------------|---------------------|-------------------|------------------------|
| Contribution to Capital- Twin Pad | One-Time | Levy | \$ 567,500 | \$ 5,220,960 | \$ 5,220,960 | \$ - | \$ (11,009,420) |
| Debt Repayment - 30 yrs term | On-going | Levy | | \$ 295,323 | \$ 561,692 | \$ 561,692 | |
| 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 | | \$ - | \$ 295,323 | \$ 561,692 | \$ 561,692 | \$ (318,365) |
| | One-Time | | \$ 567,500 | \$ 5,220,960 | \$ 5,220,960 | \$ - | \$ (11,009,420) |
| Total | | | \$ 567,500 | \$ 5,516,283 | \$ 5,782,652 | \$ 561,692 | \$ (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 \$11,009,420 will be spent in 2021, 2022, 2023 and 2024 respectively. Estimated detail design cost is approximately 6%-8% of to 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 | \$ - | \$ 295,323 | \$ 561,692 | \$ 561,692 | \$ (318,365) |
| One-Time | \$ 567,500 | \$ (567,500) | \$ - | \$ - | \$ - |
| Total | \$ 567,500 | \$ (272,177) | \$ 561,692 | \$ 561,692 | \$ (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 time lines 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 |
|--|---|
| <ul style="list-style-type: none"> 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. | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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. | N/A |
| Decommissioning of a fourth ice pad (TBD) to realize project. | <ul style="list-style-type: none"> Ongoing operating saving. Reduction in future capital requirement. Would result in a provision level of 14 ice pads in Greater Sudbury, dropping below the recommended provision level of 14.5 ice pads based on current registration data. | TBD |



Business Case for Service Level Change

Request/Project Name: Implement Municipal Easement Database Acquisition (Teranet)

Department: Growth and Infrastructure **Division:** Planning Services

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

A municipal easement is a portion of a private property that allows the City to enter onto the property for the purpose of maintaining or accessing City infrastructure. City staff often require easily accessible information concerning the location and nature of municipal easements.

There is currently a lack of a complete, accurate, and centralized source of registered easement information for the City of Greater Sudbury. Not knowing "what we have, and where" makes it challenging to determine the location of and points of access to City infrastructure in a timely fashion, and introduces potential risks to asset management and operations. The change would be to move from an incomplete paper based inventory to a complete, centralized and Geographic Information System (GIS) enabled database of municipal easement information.

This business case recommends the City of Greater Sudbury initiate a project to map all registered Municipal easements, collect associated supporting legal documentation, and make them available through the Enterprise GIS System (e.g. CityMap and eventually LMIS). A complete search of all the City's historical names (174) will be included in the legal document review (e.g. Municipal Corporation of the Township Of Mckim, Corporation of the Town Of Capreol, Regional Municipality of Sudbury, etc).

This proposal is seeking one-time funding to engage Teranet, the sole provincial authorized distributor of property land titles data and ownership parcel mapping, to map the location of all existing municipal easements. Data provided to the City will include all legal documents and a complete GIS layer of all municipal easements. Once the City receives this data it will be maintained in-house by existing staff on a go forward basis. The proposal would save time searching and validating easement information, minimize the risk of missing an easement when processing permits, identify encroachments on municipal easements and provides real-time information to field staff.

II. Background

Current Service Level

Currently, a definitive inventory of all easements registered in favour of the City of Greater Sudbury does not exist within the corporation. Consequently, staff (e.g in Building/Engineering/Operations/Legal Services) struggle to manually locate registered easement information when undertaking various City services, including issuing a building permit, or repairing infrastructure in the field. At present, locating easement information is limited to time-consuming searches through Legal Services, the Land Registry Office and/or communications with staff.

Several problems exist in the current system including:

- Significant time spent researching various sources of information to locate and identify easements, including size and location. This can cause delays when issuing permits or conducting infrastructure repairs when information not readily available.
- Missed information when staff are not aware of all data sources or when information is not available.
- Unable to readily validate size and location of existing easements to determine where and what equipment can access infrastructure.

Drivers for Proposed Course of Action

The primary driver for change is that we are able to acquire a complete inventory of all municipal easements in an electronic format that can be consumed by different enterprise systems through our GIS network (e.g. CityMap, CityWorks and the incoming Land Management Information System (LMIS). The City's GIS Program Committee has prioritized acquiring municipal easements as a key component of the Program. With the addition of an easement GIS layer, all departments will be able to quickly determine whether or not there is an easement on a property and access all the relevant legal documentation concerning the easement.

The urgency for this change is that staff currently spend a significant amount of time carrying out lengthy searches for easement information and there is a risk that easements may be missed when processing permits. Additionally, staff in the field currently need to return to Tom Davies Square/depots or the land registry office to obtain easement information. Having this information in a centralized electronic database would allow staff to access this information in the field via smart phones and tablets.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |



Recommendation

The recommended change is to proceed with contracting Teranet (sole provincial authorized distributor of property land titles data and ownership parcel mapping) to undertake the development of a complete, GIS based electronic municipal easement database. This change responds to the drivers in that it would result in the creation of a complete, GIS based, municipal easement database within one year.

Staff are recommending this over other alternatives as it would not be possible to create this database in-house within the same time frame and for the same budget. Teranet has expert knowledge in the field and access to all land titles records; The City of Greater Sudbury has limited in-house resources (e.g. time, expertise); Teranet has experience executing similar projects for other municipalities.

How does this align with Council's Strategic Plan?

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

This project is in line with the City of Greater Sudbury's continuous commitment to improvements related to asset management, along with our desire to improve data accuracy, data integrity and data accessibility to drive operational efficiencies.

This also works towards the Strategic Plan's goal of maximizing the benefits of technology in the City's service delivery processes to improve the service experience for citizens, customers, and employees. By completing this project employees will be better able to serve citizens and customers by being able to respond more quickly.

IV. Impact Analysis

Qualitative Implications

This change would achieve improved access to municipal easement information for all CGS employees. Less time and resources will be spent conducting property searches as the information will be readily available in an enterprise GIS environment and accessible through various platforms such as CityMap in addition to hand held devices in the field.

This change would also improve customer service for Building Services as less time will be spent researching easements during the permit review process. Additionally this database would assist Operations as they will spend less time going back to the office to find paper maps in filing cabinets to try to determine is an issue/asset is within a municipal easement, or on private property.

Quantifiable Implications

Staff has received a quote from Teranet of \$459,619 plus tax for the project. This would be a one time cost as staff would maintain the easement data set post development. Staff would recommend a budget of \$500,000 to cover potential contingencies.

The creation of the easement data base would create efficiencies in several departments such as Building Services and Engineering Services where the business process currently requires a manual, paper based easement search. For example Building Services currently conducts a search for easements as part of processing permits. This amounts to approximately 2,100 searches annually at ½ to 1 hour per search. This data set would also eliminate costs associated with staff searching individual easements, which is approximately \$30 per search.

Operating Revenue - Incremental

| <i>Detail</i> | | | | | | | | |
|---------------|-----------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ | |
| | | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

| <i>Detail</i> | | | | | | | | |
|-----------------------------|-----------------|----------------|-------------------|---------------------|-------------|-------------|-------------|-------------|
| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ | |
| Municipal Easement Database | One-Time | Tax levy | \$ 500,000 | \$ (500,000) | | | | |
| | | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 500,000 | \$ (500,000) | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 500,000 | \$ (500,000) | \$ - | \$ - | \$ - | \$ - |



| FTE Table | | | | | | | | | |
|-----------|-----------------|------------------|-----------------------|--|------|------|------|------|------|
| Position | Bargaining Unit | Duration | Permanent / Part Time | | 2021 | 2022 | 2023 | 2024 | 2025 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | Permanent | | | - | - | - | - | - |
| | | PT Hours | | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|------------|--------------|---------|---------|---------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 500,000 | \$ (500,000) | \$ - | \$ - | \$ - |
| Total | \$ 500,000 | \$ (500,000) | \$ - | \$ - | \$ - |

Implementation

If approved, this business case would be implemented by contracting Teranet to complete the 3-phases Easement Identification; Easement Validation; and Easement Mapping. This is expected to take approximately 6 to 9 months after the project is awarded.

This project assumes that Teranet has the ability to commence the project immediately after being awarded. Once the database is created and delivered, this project would require IT to upload the layers into the central GIS enterprise database and make the layers available on CityMap and other platforms.

This project would be a synergy with other enterprise systems such as the LMIS, CityWorks and Customer Relationship Management System "CRM", as they would be able to consume the easement GIS layer.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|--|
| <ul style="list-style-type: none"> City wide access to municipal easement layer and legal document on enterprise platforms (e.g. CityMap) Minimize the risk of missing an easement during the permit review process or other City activity. Dramatic increase in efficiency for staff to access all relevant municipal easement information. | <ul style="list-style-type: none"> Cost to engage Teranet to create the database. |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|--|---|
| Status Quo | Disadvantage: Staff would continue to use current process to identify Municipal easements which is time consuming, incomplete and open to risk. | None |
| Have Teranet only do the reporting and leave the GIS work to City staff | Advantage: Potentially save some of the cost. Disadvantages: Staff do not have the capacity or knowledge to do this work in house; The City does not have access to all the historical easement legal documents; Teranet has expert knowledge in the field and access to all land titles records; Teranet has experience executing similar projects for other municipalities. | Unknown (unsure of the cost of acquiring all the legal documents) |



Business Case for Service Level Change

Request/Project Name: Increase in Personal Support Workers (PSW)

Department: Community Development **Division:** Long-Term Care Services

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

This business case proposes that Pioneer Manor increase two full-time PSWs and an additional 10,446 part-time hours to staff 4 (6 hour shifts) in the "Nursing - Direct Care" department, specifically to perform the basic procedures required for effective resident health care and safety.

Pioneer Manor is proposing this in order to address the increase acuity of health conditions of residents at Pioneer Manor and the added work load in relation to COVID-19. With increase in acuity, residents require more assistance with all activities of daily living (eating, bathing, toileting and dressing) and experiencing responsive behaviours.

The two PSWs will be placed on a Home Area, where there are currently two PSWs per 32 residents and the second floor where there are currently three PSWs per 36 residents. The part-time shifts will be placed in areas targeting Home Areas with heavy care and higher number of resident falls. At present, Pioneer Manor provides 2.92 direct paid hours of care per resident per day, which is below the 2018-reported provincial average of 3.73. This increase in PSW staffing will increase Pioneer Manor's direct paid hours to 3.2 hours of care per resident per day, thereby improving the quality of resident care provided, decrease risk of staff injuries and complaints from residents/families, while helping reduce risk of noncompliance with the Long-Term Care Homes Act, 2007 and other legislative requirements the Home must meet.

II. Background

Current Service Level

Currently, Pioneer Manor has 102 full-time PSWs and 152 part-time PSWs.

Drivers for Proposed Course of Action

The Provincial priority is to increase the staffing levels in Long-term Care Homes to four (4) hours of care per resident per day. Currently, Pioneer Manor's direct paid hours is at 2.92 hours. This enhancement will increase the paid hours to 3.2 hours per resident per day working towards the recommended four (4) hours.

The driver for change is workload for the personal support workers, as it has been a common issue identified on employee surveys conducted for the City and Accreditation Canada. The workload has increased for the PSWs both as a result of the increase in acuity of health conditions and in relation to COVID-19. With increase in acuity, residents require more assistance with all activities of daily living (eating, bathing, toileting and dressing) and experiencing responsive behaviours. In addition, there is an increase in the number of residents on droplet/contact isolation, requiring the PSW to put on and remove personal protective equipment (PPE) prior to and following care provided to each resident.

With increasing the PSW quota to 3.2 hours per resident per day, this will decrease the staff to resident ratio in the area from one staff per 16 residents to one staff per 11 residents and the second area will go from one staff per 12 residents to one staff per 9 residents.

With the additional PSWs working, there will be additional staff on the Home Areas available to respond to residents' calls quicker, thus preventing potential resident and family complaints and decreasing the risk of resident falls and staff injuries. In addition, this will help reduce the risk of noncompliance with the Long-Term Care Homes Act, 2007 and other legislative requirements the Home must meet.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input checked="" type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

Increase two full-time PSWs and an additional 10,446 part-time hours to staff 4 (6 hour shifts) in the "Nursing - Direct Care" department.



How does this align with Council's Strategic Plan?

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

This proposal aligns with Council's Strategic Plan for Quality of Life and Place, in that ensuring skilled, capable, reliable staff are hired to deliver a high quality service to the residents of Pioneer Manor.

IV. Impact Analysis

Qualitative Implications

Having additional PSWs working in the Home Areas will provide additional staff available to respond to residents' calls quicker, thus preventing potential resident and family complaints and decreasing the risk of resident falls and staff injuries. In addition, this will help reduce the risk of noncompliance with the Long-Term Care Homes Act, 2007 and other legislative requirements the Home must meet.

An increase in customer satisfaction shown by a decrease in the number of complaints relating to time staff take to respond to calls for assistance and responding to emergency sensors (chair and bed) will enable residents to have meals in a timely manner; again increasing customer service.

Quantifiable Implications

This change will require an increase of \$488,011 to the operating budget to cover the cost for these positions. Recently, the Ministry of Long-Term Care announced additional funding for direct care to be implemented over the next four (4) years. Any increase in funding will be used to offset this staffing enhancement.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------------|----------|----------------|-------------------|-------------|-------------|-------------|-------------|
| Salaries and Benefits | On-going | | \$ 488,011 | | | | |
| | On-Going | | \$ 488,011 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 488,011 | \$ - | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-----------|-----------------------|--------|------|------|------|------|
| PSW | PM | On-going | Permanent | 2 | | | | |
| PSW | PM | On-going | PT Hours | 10,446 | | | | |
| | | Permanent | | 2 | - | - | - | - |
| | | PT Hours | | 10,446 | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-------------------|-------------|-------------|-------------|-------------|
| On-Going | \$ 488,011 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 488,011 | \$ - | \$ - | \$ - | \$ - |



| | | |
|---|--|-------------------------|
| Implementation | | |
| <p>If approved, these positions will be posted as two (2) permanent full-time and eight (8) permanent part-time positions (two part-time employees per 6 hour line, each assigned 35 hours per 2 weeks).</p> | | |
| Advantages/Disadvantages | | |
| Advantages | Disadvantages | |
| <ul style="list-style-type: none"> • Service excellence • Compliant with the Long Term Care Homes Act • Decrease staff workload potentially decreasing injuries and sick time • Decrease in resident transfer off the lighter care Home Area once their acuity increases • Decrease overtime incurred that is not budgeted | <ul style="list-style-type: none"> • Increase cost to budget | |
| V. Alternatives | | |
| Alternatives Considered | | |
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Remain Status Quo | <p>Advantage</p> <ul style="list-style-type: none"> - No additional impact on the tax levy <p>Disadvantage</p> <ul style="list-style-type: none"> - Challenges with providing quality care to residents - Does not improve working conditions for staff - Risk of future noncompliance | N/A |



Business Case for Service Level Change

Request/Project Name: Commence Nodes and Corridors Phase 2

Department: Growth and Infrastructure **Division:** Planning Services

Council Resolution (if applicable): PL2020-41

I. Executive Summary

Overview of Proposal

In March 2020, staff was directed (PL2020-41) to prepare a business case to undertake the remaining phases of the Council-endorsed nodes and corridors strategy in a single, comprehensive land use planning study using external consultants. This business case proposes a one-time \$300,000 increase to the Planning Services Division operating budget to undertake the remaining phases of the Nodes and Corridors Strategy.

This phase of the study will examine issues, opportunities and constraints to transform the remaining corridors into complete streets, improve the quality and character of the public realm and built form. The study will make use of the new land use planning policies introduced by the LaSalle Corridor Study Official Plan Amendment 102, and will seek to develop guidelines and standards for future public / private investment along the corridors.

The node component of the study would lead to the development of a new non-financial incentive Community Improvement Plan (CIP). These types of CIPs engage the public to identify community priorities and public realm improvements. The City has a number of these types of CIPs, including the West End CIP, the Minnow Lake CIP, the Capreol 2018 CIP, etc. The development of a new CIP would include a review and consolidation of these CIPs.

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. This work is currently being performed in house with existing staff and operating budget.

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. The proposed change would see the contracting of private planning consultants to undertake the remaining work in a shorter amount of time than contemplated in the Nodes and Corridors Strategy using existing staff and resources.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

The Planning Services Division recommends that one-time funding of \$300,000 be set aside and to undertake the remaining phases of the Nodes and Corridors Strategy in a comprehensive study.



How does this align with Council's Strategic Plan?

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

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 | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-------------------------------|----------|----------------|-------------------|---------------------|-------------|-------------|-------------|
| Phase 2 - Nodes and Corridors | One-Time | Tax Levy | \$ 300,000 | \$ (300,000) | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 300,000 | \$ (300,000) | \$ - | \$ - | \$ - |
| Total | | | \$ 300,000 | \$ (300,000) | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-----------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-------------------|---------------------|-------------|-------------|-------------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 300,000 | \$ (300,000) | \$ - | \$ - | \$ - |
| Total | \$ 300,000 | \$ (300,000) | \$ - | \$ - | \$ - |



Implementation

Likelihood: Medium to High: Some recommendations of the study can be implemented as early as 2022 (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 and procure the required consultant services. Other relevant departments will be engaged to actively participate in the study.

Constraints: Time, technical complexity, multiple perspectives and expectations.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> 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. Accelerates the timeframe to undertake the work. | <ul style="list-style-type: none"> Increased costs 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. Work would be undertaken using existing staff and resources as part of the overall work plan. | 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. This would involve smaller amounts over a longer timeframe. | \$ 300,000.00 |
| Incorporate Community Improvement Planning into Capital Planning and Budget Process. | Advantage: Would enhance public engagement in identifying community priorities in capital projects planning. Disadvantages: May create greater expectations and could lead to challenges in prioritization. | TBD |



Business Case for Service Level Change

Request/Project Name: Fund Community Improvement Plans - 2020 Intake

Department: Growth and Infrastructure **Division:** Planning Services Division

Council Resolution (if applicable): FA2020-70

I. Executive Summary

Overview of Proposal

This business case responds to Finance and Administration Committee Resolution FA2020-70 and Council Resolution CC2020-301. It recommends that \$2.53 million be invested over 10 years to fund the six Downtown Sudbury Community Improvement Plan (CIP) applications, \$2.99 million to be invested over 10 years to fund the Brownfield Strategy and CIP application, and \$437,000 over five years to fund the six applications received as part of the Town Centre CIP, received as part of the 2020 Greater Sudbury Community Improvement Plan Intake Period. It is also recommended to utilize lapsed and underspent CIP dollars from the 2017-2019 Intake of \$300,000 to fund a portion of this request in 2021.

Applications received included proposals for the adaptive reuse of buildings in the downtown core, new mixed use buildings, facade improvements and the creation of additional dwelling units. If approved, these incentives would achieve a number of Council's planning objectives for Downtown Sudbury, Brownfields, and the Town Centres, including: revitalizing the core; increasing the residential population of the downtown; creating and retaining employment opportunities; growing the municipal assessment base (by over \$20 million); growing the municipal property tax revenue (by over \$550,000); taking advantage of existing infrastructure; and enhancing the quality of the public realm. Investing in the Community Improvement Plans supports the objectives of Council's 2019-2027 Strategic Plan, including business attraction, development and retention; economic capacity and investment readiness (proposed \$48 million private investment); and strengthening community vibrancy.

II. Background

Current Service Level

The Downtown Sudbury Community Improvement plan (DSCIP), Town Centre Community Improvement Plan (TCCIP), and the Brownfield Strategy and Community Improvement Plan (BSCIP) came into effect in 2017, 2012, and 2011 respectively. These CIPs have a number of financial incentive programs designed to revitalize and redevelopment Downtown Sudbury, Town Centres and Brownfields. CIPs are managed by the Planning Services Division.

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 12 complete and eligible applications as part of the 2020 Intake Period, and through resolution FA2020-70/CC2020-301, staff was directed to prepare this business case for Council's consideration.

Drivers for Proposed Course of Action

There are a number of strategic elements that are driving this request for investment.

1. Corporate Strategic Plan: 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 programs. Increase residential population downtown.
3. Community Improvement Plans: Revitalize downtown Sudbury and Town Centres; increase residential population; grow assessment and tax revenue; 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. Finance and Administration Committee Direction FA2019-70 to develop a business case for 2020 Intake applicants

We are recommending this investment in the CIP given the strategic direction of the City as noted in the documents mentioned above, and given recent direction regarding the preparation of this business case for Council's consideration as part of the 2021 Budget.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | 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 2020 intake period, the City received 12 complete and eligible applications, for a total financial request of \$6 million. 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; growing the municipal property tax revenue; 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 | X | Economic Capacity and Investment Readiness |
| | Housing | | Creating a Healthier Community |
| X | Strengthen Community Vibrancy | | |

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 \$6 million investment would help achieve a number of quantitative planning outcomes, resulting in an increase of financial incentives provided in Downtown Sudbury and the Town Centres. It would help stimulate a private sector investment of approximately \$48 million, representing a public to private investment ratio of 1:7. This investment would be split equally over 10 years, with a \$300,000 net levy impact in 2021 due to an offsetting one-time contribution from Capital of \$300,000. The source of these funds is the 2017-2019 CIP Intake, and ultimately unspent funds from this program. This one-time contribution results in an incremental impact of \$300,000 in 2022 due to the nature of the funding source.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|---------------------------|-----------------|----------------|---------------------|-------------------|-------------|-------------|-------------|
| Contribution from Capital | One-Time | Capital | \$ (300,000) | \$ 300,000 | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ (300,000) | \$ 300,000 | \$ - | \$ - | \$ - |
| Total | | | \$ (300,000) | \$ 300,000 | \$ - | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-----------------|----------------|-------------------|-------------|-------------|-------------|-------------|
| 2020 Intake | One-Time | Tax Levy | \$ 600,000 | \$ - | \$ - | \$ - | \$ - |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 600,000 | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 600,000 | \$ - | \$ - | \$ - | \$ - |

Impact to Capital

This business case reallocates previously approved capital funds from the 2017 CIP Intake, which are now available as a result of underspending and lapsed timelines, and reallocates them to the 2021 Intake.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|------------------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|-------------------|-------------------|-------------|-------------|-------------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - |
| Total | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - |



Implementation

If approved, the City would prepare and enter into agreements with the proponents, setting out terms such as when grants will be paid out, timelines for completion, etc.

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.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---|
| <ul style="list-style-type: none"> • Aligns with Council Strategic Plan • Redevelopment and rejuvenation of downtown core • Additional residential units in downtown CIP area • Grows assessment base and taxation • Creates investment environment • Takes advantage of existing infrastructure | <ul style="list-style-type: none"> • 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 2020 Community Improvement Plan Intake (and \$300K is returned to general reserve) | Advantage: No budget impact; Disadvantages: Intake process demonstrated opportunities. This would represent lost opportunities in revitalization of Downtown Sudbury and the Town Centres. Perception of having a plan without resources. | No financial Impact |
| Fully fund 2020 Community Improvement Plan Intake AND start cash flowing 300 Elgin in year two or three of full ten-year cash flow. | Advantages: Back-ends some of the cost of funding CIP program, thereby reducing impact to 2021 Budget. Funding would further be subject to a signed agreement by the end of 2021. Disadvantage: Larger impact on 2022 budget and beyond. | Approximately \$215K in 2021 + average \$605K for years 2-10 . |
| 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. (\$300K can be used to offset any of these amounts). | Advantages: Some redevelopment 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 a 4th year of a 3-year residential incentive program as contemplated in Downtown Master Plan and Downtown CIP (program was funded as part of 2017, 2018 and 2019 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. | TIEG: \$5.2M; Façade Improvement: \$126K; Planning and Building Fees: \$132K; Residential Program: \$100K; Loan: \$230K; |



Business Case for Service Level Change

Request/Project Name: Implement Civic Memorial Cemetery Mausoleum Expansion

Department: Community Development **Division:** Cemetery Services

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

The mausoleum located at Civic Memorial Cemetery was originally constructed in 2000 and has been expanded over five phases resulting in a total of 788 crypts for caskets and 1,966 niches for cremations.

As of December 2019, there are no crypt spaces available, and the inventory for niche spaces will require replenishment by 2023 based on historic sales. Since December 2019, the City has received requests for 25 crypts which have been placed on a waiting list.

Considering historic sales for interior crypts, a further expansion of the mausoleum to add an additional 120 crypts is recommended. As there are an economy of scales to add interior niches during any expansion and construction of the mausoleum facility, it is recommended that the project include 700 interior niches to ensure there is inventory for future demand.

The proposed Civic Memorial Cemetery Mausoleum Expansion has an estimated construction cost of \$2.05 million.

II. Background

Current Service Level

The City has provided crypt and interior niche inventory for the community over the past 20 years. Currently, there are no crypt spaces available and anticipate limited niche space capacity by 2023.

The City continues to meet customer demand for in-ground lots, exterior niches and interior niches, but is unable to meet the demand for crypt spaces.

Drivers for Proposed Course of Action

Continued demand for interior crypt and niche spaces.

Urgency: No crypt spaces available with a waiting list of 25 crypts. Anticipate limited niche inventory with demand exceeding supply in 2023.

III. Recommendation

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

| | | | |
|--------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input checked="" type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation

The recommendation is to expand the mausoleum and continue to offer crypt and niche spaces to maintain the City's current service level. Interior crypt and niche spaces provide an above ground option and is the preferred option for many families as opposed to traditional in-ground lots. The mausoleum provides a comfortable environment for year round family visitation and interments.

How does this align with Council's Strategic Plan?

| | | |
|-------------------------------------|---|--|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | Business Attraction, Development and Retention |
| <input type="checkbox"/> | Climate Change | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | Creating a Healthier Community |
| <input type="checkbox"/> | Strengthen Community Vibrancy | |

This capital investment restores current service level for crypts and creates an appropriate mix of niches inventory to establish sustainable service level.



IV. Impact Analysis

Qualitative Implications

The mausoleum expansion will allow the City to provide additional crypt and niche inventory. The additional inventory will allow families and relatives to purchase similar products in the same area which greatly enhances customer satisfaction.

The mausoleum provides year round visitation in a comfortable, barrier free environment i.e. heat, A/C, background music, washroom facilities.

Quantifiable Implications

The proposed Civic Memorial Cemetery Mausoleum Expansion has an estimated construction cost of \$2.05 million including 20% contingency due to cemetery construction industry and current market condition. Proposing to fund this investment with 10 years long-term debt financing. Total estimated borrowing cost is \$329,081 at 2.8% borrowing rate, which is subject to market rate and CGS credit rating. Annual payment would be \$238,108 for 10 years including interest cost.

Total revenues from new crypt and niches sales are estimated at \$5.3 million including interest income from Care and Maintenance Trust (C&M) (crypt 20% and niches 15%) for the period of 2023-2033. Estimated on-going operating cost of the expansion estimated \$13,360 annually for incremental part-time hours, cleaning, insurance and utilities. The interest from the C&M contributions, revenue from crypt and niche sales will offset the cost of the additional operating expenditures. Payback period of this investment is 5-6 years. Total estimated C&M Trust would be increased by \$1.12 million by 2033.

Once all of the crypts and niches have been sold and there is no longer an influx of revenue excluding the interest from the C&M Trust, any future capital replacement costs such as roof, HVAC, windows, etc. or additional operating costs will have an impact on the future tax levy or may be funded through the Cemetery Reserve Fund.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|----------------|-----------------|----------------|-----------------------|-------------|---------------------|---------------------|-------------|
| Debt Financing | One-Time | Debt | \$ (2,052,000) | | | | |
| Crypts | On-going | User Fee | | | \$ (231,568) | | |
| Niches | On-going | User Fee | | | | \$ (230,478) | |
| | On-Going | | \$ - | \$ - | \$ (231,568) | \$ (230,478) | \$ - |
| | One-Time | | \$ (2,052,000) | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ (2,052,000) | \$ - | \$ (231,568) | \$ (230,478) | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-------------------------|-----------------|----------------|---------------------|-------------|------------------|-------------|-------------|
| Debt Repayment | On-going | | \$ 238,108 | | | | |
| Maintenance | On-going | | | | \$ 8,522 | | |
| Salaries and Benefits | On-going | | | | \$ 4,838 | | |
| Contribution to Capital | One-Time | | \$ 2,052,000 | | | | |
| | On-Going | | \$ 238,108 | \$ - | \$ 13,360 | \$ - | \$ - |
| | One-Time | | \$ 2,052,000 | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 2,290,108 | \$ - | \$ 13,360 | \$ - | \$ - |

Impact to Capital

Yes, it will add a new project to the capital budget.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------------------|-----------------|------------------|-----------------------|------|------|------|------|------|
| Cemetery Maintenance Person | IW | On-going | PT Hours | | | 155 | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | 155 | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|-------------------|-------------|---------------------|---------------------|-------------|
| On-Going | \$ 238,108 | \$ - | \$ (218,208) | \$ (230,478) | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 238,108 | \$ - | \$ (218,208) | \$ (230,478) | \$ - |



Implementation

Upon project approval, the City would determine the best model to proceed i.e. design-bid-build, design and build etc.
 Advise public of mausoleum expansion with approval from the Bereavement Authority of Ontario.
 6 to 8 months design and construction documents.
 18 months for construction with final completion Fall 2023.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|--|
| <ul style="list-style-type: none"> • Full cost recovery - project pay back period of 5 to 6 years • Satisfy current waiting list of 25 crypts • Continue to provide crypt and interior niche inventory for the community • Interest revenue from the C&M Trust will cover the ongoing operating costs | <ul style="list-style-type: none"> • Overall capital cost • Finite amount of revenue that can be earned, once all crypts and niches have sold there won't be any ongoing revenue • Capital replacement costs and other operating costs could potentially impact the tax levy or the Cemetery reserve fund |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|--|--|
| Status Quo | Advantages: - Continue to offer traditional in-ground casket and cremation lots. Disadvantages: - Families seeking an indoor (mausoleum option) for loved ones will not have an option in Greater Sudbury. - City will be unable to meet current demand for interior crypt and niche spaces - Significant loss in operating revenue with increased support from the tax levy | Loss of potential revenue and interest income |
| Private Sector Fulfills Demand for Interior Crypt and Niche Sales | Currently there are no private alternatives for interior crypts and niches in Greater Sudbury. Mausoleum construction requires approvals from Bereavement Authority of Ontario and requires significant capital investment. This business case indicates a 5 to 6 year pay back schedule, after which time, revenues generated would allow the City to offset deficits of the other 24 cemetery locations. After, if the City does not expand the Civic Cemetery Mausoleum, there would be a loss of future revenue and operations would require additional tax levy support. Should a private operator receive approval to construct and operate, and should that business fail, the care and operation of the mausoleum reverts to the municipality as per the Funeral, Burial and Cremation Services Act. | Loss of revenue for increasing reliance on tax levy support for cemetery operations. |



Business Case for Service Level Change

Request/Project Name: Implement Circles Sudbury: Community Driven Poverty Reduction

Department: Community Development

Division: Social Services

Council Resolution (if applicable):

CC2020-56

I. Executive Summary

Overview of Proposal

The Circles Initiative started in 2017 after Public Health Sudbury & Districts (PHSD) received one of Ontario's Local Poverty Reduction Fund (LPRF) grants totaling \$217,000. The Circles Program is the first inter-sectoral community partnership to focus on poverty reduction in the City of Greater Sudbury (CGS). The Circles Initiative consists of three associated programs: Bridges out of Poverty (which was not directly funded through the grant), Circles Leader Training, and Circles.

Bridges out of Poverty: A training opportunity for individuals living with a middle and upper income that aims to start a conversation about poverty. Bridges out of Poverty workshops invite participants to look at poverty differently by exploring the experiences and realities of people living in poverty.

Circles Leader Training: A program designed to provide individuals living in poverty with tools to transition into economic self-sufficiency through education and employment pathways. Circles Leader Training is designed to support participants while they assess their current resources, learn how to build on their resources, and create a personal action plan based on their hopes for a prosperous future out of poverty.

Circles: A program developed to support individuals living in poverty while they work on their personal action plans to transition into economic self-sufficiency through education and employment pathways. Circles offers support with service navigation, added layers of social support, and community connections. Self-sufficiency is achieved when the individual is earning an income above the Low-income Measure defined by Statistics Canada for family size. The goal for Circles Leaders is to achieve economic self-sufficiency within 18 to 48 months of joining the program.

Partners to End Poverty Steering Committee: Oversight and support from an intersectoral guiding coalition is a requirement of the Circles Initiative. The Steering Committee formed in late 2016 with six participating agencies and has now grown to a total membership of 16 agencies. The Steering Committee is represented by agencies across Greater Sudbury who are passionate about and committed to reducing poverty. The agencies represent many sectors of the community including education, mental health and addiction, employment services, health and housing, social services, Indigenous social services, early childhood education, community and social development, worker's rights and advocacy services, and Public Health.

Current state: PHSD grant ended in June 2020. City Council directed staff on March 10, 2020 to work with PHSD to develop a business case for consideration in the 2021 budget process in order to continue the program. The following financial impact is based on the costs incurred by the PHSD for staffing the program. The recommendation to Council would be for another community partner to take on the delivery of the program using these costs as a baseline. It is not recommended that the City directly deliver the program.

II. Background

Current Service Level

PHSD's LPRF grant was scheduled to end in June 2020. Final reporting (i.e., no new funds) was extended until September 30th due to the impacts of COVID-19. Bridge funding was provided by PHSD and CGS to cover the costs of extending the programs from October to December 2020.

SPARK Employment Services (an organization from the Partners to End Poverty Steering Committee) has indicated an interest in taking over implementation of the Circles and Leader Training programs locally as lead agency but requires baseline funding.

PHSD has committed to continuing to offer Bridges out of Poverty Training (a mandatory aspect of the Circles initiative) and has recently developed Allyship Training which may also be integrated into the Circles initiative in 2021. PHSD has also chaired the Partners to End Poverty Steering Committee since its inception in 2016 and has committed to continuing with leadership of the committee to support the Circles initiative in 2021.

Drivers for Proposed Course of Action

Income alone is the single strongest determinant of health, and health improves at every step up the income ladder. People living with a lower income are at far greater risk of preventable medical conditions across the lifespan, including cancer, diabetes, heart disease, mental illness, and their associated health care costs, compared with those living with higher incomes. In CGS, nearly 21,000 people or 12.8 per cent of the population live in poverty. Local data from Sudbury and districts reveal that:

- fewer of the poorest households rate their health as excellent or very good, compared to the highest household income groups
- the lowest income households rate their life satisfaction lower than in any of the highest income categories
- the rate of excellent or very good self-rated mental health is lowest among our community members living with the lowest level of income
- mood disorders and anxiety disorders are highest among our local community members living with the lowest levels of income

Poverty has a tremendous human and financial cost to Canadian society. The cost of poverty in Ontario was recently estimated to be between \$27.1 and \$33 billion each year from costs arising from health care, the justice system, lower employment levels, and resulting loss of tax revenue. Efforts to reduce poverty, therefore offer a clear return on investment by reducing taxpayers' dollars that go directly into resource-intensive emergency support services that treat the consequences of poverty, like emergency medical services, shelters, social and public services and supports, and the justice system.

Addressing poverty is possible through the decisions and commitments that we make as a society. Reducing poverty and its harm to health is not possible by any one sector, but instead requires collective efforts across sectors that focus on individual, community, and system level change. Studies show that poverty elimination interventions that focus only on changing individuals and their circumstances are much less likely to be successful than multi-targeted efforts that include a focus on changing the way systems and communities work together to address poverty. The Circles initiative represents the first inter-sectoral and multi-level community approach to poverty reduction in Greater Sudbury.



III. Recommendation

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

| | | |
|-------------------------------------|-----------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | 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 adopt the Circles initiative as a proactive response to ending poverty in our community. Through collaborative approaches such as the Circles Initiative and Partners to End Poverty Steering Committee, we will increase our availability to work with other social service, education and health care partners to ensure that we are approaching these system problems from various perspectives.

Studies have shown that bridging social capital has a particularly strong effect on the social mobility of individuals who face social and health inequities. Building relationships and community connections can have far-reaching benefits. The Circles Initiative and focus on social inclusion and social support networks, also aligns with the recommendations listed in the most recent annual report of the Chief Medical Officer of Health of Ontario, Connected Communities: Healthier Together.

CGS believes in recognizing the specific needs of all citizens and ensuring an inclusive, accessible community for all. CGS provides programs and services to support individuals and families, including those struggling with poverty. The Circles Initiative aligns, builds on, and works with the programs to support individuals and families to exit poverty through education and employment pathways. Further, the Circles Initiative aligns with CGS' current population health focus with a particular focus on the following priorities: families, a compassionate city, housing, resiliency, mental health, play opportunities, and holistic health.

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 |
| <input checked="" type="checkbox"/> | Housing | <input checked="" type="checkbox"/> Creating a Healthier Community |
| | Strengthen Community Vibrancy | |

Funding the continuation of the Circles Initiative in our community by acquiring the license and hiring three (3) Circle program staff fits well with the Strategic Plan aligning with 2 of the 6 pillars
Creating a Healthier Community

The Circles Initiative also aligns with Greater Sudbury's current focus on population health, including the identified key priority areas below.

Families: Strengthened family and social networks for children and youth

A Compassionate City: Culture of understanding and support

Housing: Affordable, sustainable and available housing

Resiliency: Resiliency of individuals in neighbourhoods

Mental Health: Individual mental health and well-being

"Play" Opportunities: Play for all ages

Holistic Health: Holistic health

IV. Impact Analysis

Qualitative Implications

Circles Leaders strive to attain self-sufficiency within an 18 to 48 month timeline. Self-sufficiency is achieved when the individual is earning an income above the Low-income Measure for family size. Circles staff support Circles Leaders while they explore and develop short and long-term goals that are primarily linked to education or employment pathways. In less than three years, the Circles Initiative has influenced over 1500 community members. In addition to supporting low income individuals while they work toward economic self-sufficiency, in a new multi-sector approach, this initiative has promoted poverty awareness, increased understanding and compassion, helped reduce poverty-related stigma, and inspired local change. The feedback from partners, training, and program participants has been overwhelmingly positive.

Quantifiable Implications

Poverty has a tremendous human and financial cost to Canadian society. The cost of poverty in Ontario was recently estimated to be between \$27.1 and \$33 billion each year from costs arising from health care, the justice system, lower employment levels, and resulting loss of tax revenue. Efforts to reduce poverty, therefore offer a clear return on investment by reducing taxpayers' dollars that go directly into resource-intensive emergency support services that treat the consequences of poverty, like emergency medical services, shelters, social and public services and supports, and the justice system.



| V. Alternatives | | |
|---|---|---------------------------|
| Alternatives Considered | | |
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Status Quo - continue to offer social services in current delivery models | Advantages: - No impact on the tax levy Disadvantages: - Minimal collective efforts for system change. - Limited integration with our local social services partners. - No capacity to expand services and increase reach. - Availability in business hours only which limits accessibility. - Unmet social services needs in the community. | No further funding needed |



Business Case for Service Level Change

Request/Project Name: Enhance Catchbasin Cleaning

Department: Growth & Infrastructure **Division:** Linear Infrastructure Services

Council Resolution (if applicable): OP2020-17

I. Executive Summary

Overview of Proposal

Catchbasins and other stormwater assets divert rainwater and melted snow off streets and other paved surfaces through stormwater systems into natural bodies of water. Catchbasins further collect sand applied during the winter season and therefore, they must be cleaned at a specific frequency in order to maintain their efficiency and intended design. Regularly maintained stormwater systems, catchbasins, pipes and ditches ensure the systems function at full capacity, mitigates the risks associated with more significant rainfall events (flooding) and protects sensitive drinking water areas such as the Ramsey Lake watershed. The City's current average cycle for cleaning catchbasins is every five years while the industry standard would realize cleaning annually. There are approximately 8,750 catchbasins in the City of Greater Sudbury with 959 located within the Ramsey Lake watershed. This business case proposes increasing the cleaning frequency of the Ramsey Lake watershed catchbasins to annually. The estimated costs associated would be \$200,000 in 2021 and \$99,000 in subsequent years.

II. Background

Current Service Level

Catchbasin and maintenance hole cleaning is currently funded at \$500,000 (including fringes) which is a 1 in 5 year cycle. Some assets realize maintenance more frequently in problem areas while others see cleaning less frequently. Given the significant use of sand as a winter control product, the draft Stormwater Asset Management Plan recommends at least annual cleaning of all catchbasins.

Drivers for Proposed Course of Action

City stormwater services are critical to manage typical rainfall events, manage the risk of flooding, and improve the quality of water reaching the environment for the community. These services are delivered through a significant portfolio of stormwater assets with a replacement value of \$520 million. Eighty per cent of these assets are buried linear assets including pipes, maintenance holes and catchbasins. Poor drainage can also have long term consequences to the service life of the road and can increase the frequency of required crack sealing and resurfacing.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

In the draft Stormwater Asset Management Plan, it is recommended to clean all catchbasins at least once annually. This is a substantial cost. It is therefore recommended to increase the frequency of catchbasin cleaning in the Ramsey Lake watershed only at this time. The improved protection of the Ramsey Lake watershed would benefit a large portion of residents in the City of Greater Sudbury by improving the quality of water reaching the environment. The per structure cost of catchbasin cleaning was compared between City forces and external contractors. Operating costs were comparable, however, there is a large initial investment required for a vactor. Given that this recommendation would not realize full use of the equipment, it would be more economical to tender the scope of work and hire external contractors to complete the cleaning.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|--------------------------|--|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input type="checkbox"/> | Business Attraction, Development and Retention |
| <input checked="" type="checkbox"/> | Climate Change | <input type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | <input type="checkbox"/> | Creating a Healthier Community |
| <input type="checkbox"/> | Strengthen Community Vibrancy | <input type="checkbox"/> | |

The proposed increase in catchbasin cleaning frequency will satisfy the Asset Management and Service Excellence metric in the 2019-2027 Strategic Plan. By better aligning the City's service standard with industry best practice, the City will lower overall life cycle costs and ensure the assets are functioning as designed. Part of this design is to improve the quality of water reaching the community's environment and therefore also affects Council's Strategic Plan as it relates to climate change.



IV. Impact Analysis

Qualitative Implications

Increasing the frequency of catchbasin cleaning will decrease the probability of road flooding in advance of design capacities and blockage of road subdrain systems. Water ponding on the road can lead to user inconvenience, asphalt surface damages, seasonal ice accumulation and property damage and therefore increases overall life cycle costs. It will further improve the quality of water reaching the lakes and environment. Finally, by increasing the frequency of cleaning, less effort would be required in subsequent years as the cleaning would be for one year of debris as opposed to upwards of five years.

Quantifiable Implications

The current service level realizes an average structure cleaned once in every five years. This has caused some structures to accrue a substantial amount of debris. It is expected that the first year of this program would require double the effort to clean this amount of debris from the structures. The total estimated cost in 2021 would be \$200,000. In subsequent years, less effort per catchbasin would be required and therefore for 2022 and forward this initiative would only cost \$100,000 annually.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-----------------|----------------|---------|---------|---------|---------|---------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|---------------------|-----------------|----------------|------------|-------------|---------|---------|---------|
| Catchbasin Cleaning | On-going | Tax Levy | \$ 198,333 | \$ (99,167) | | | |
| | On-Going | | \$ 198,333 | \$ (99,167) | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 198,333 | \$ (99,167) | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|------------------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|------------|-------------|---------|---------|---------|
| On-Going | \$ 198,333 | \$ (99,167) | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 198,333 | \$ (99,167) | \$ - | \$ - | \$ - |

Implementation

It is recommended to use contracted work to complete catchbasin cleaning in the Ramsey Lake watershed area. Staff compared the use of City forces with contracted work and found that productivity rates and costs were similar, however, current equipment is at capacity and therefore a new vector would need to be purchased at an estimated cost between \$500,000 and \$600,000. The initial catchbasin cleaning for those catchbasins in the Ramsey Lake watershed would require double the efforts than in subsequent years. Staff could utilize existing contracts to procure work commencing in the early summer of 2021 or tender a new contract in order to attain the best pricing following a similar timeline.



| Advantages/Disadvantages | | |
|---|--|--|
| Advantages | Disadvantages | |
| <ul style="list-style-type: none"> • Increased protection of the environment • Ensures adequate capacity of system to protect life and property • Lower life cycle costs | <ul style="list-style-type: none"> • Increased tax levy | |

V. Alternatives

| Alternatives Considered | | |
|---|--|--|
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Complete cleaning of all structures | Approximately 1,687 catchbasins are cleaned annually. In order to clean all catchbasins annually (8,742 structures) this would incur a cost of \$1.3 million for the first year's efforts, and \$655,000 annually thereafter. | 2021: \$1.3M, 2022+:\$655,000 |
| Complete cleaning using City staff | In preparing the business case, staff evaluated using a contractor vs. City staff to complete catchbasin cleaning. It was determined that the operating costs were comparable, however, the City would need to invest in a one time capital purchase for an additional vactor and the vactor may be underutilized. Therefore it is not recommended to use City staff to complete this service enhancement. | One-Time Capital \$500,000-\$600,000 |
| Prioritize cleaning of catchbasins in Ramsey Lake watershed and further delay cleaning of all others. | The current Council approved service level is to clean 1,687 catchbasins annually. Should staff be directed to prioritize structures in the Ramsey Lake watershed, this could lead to a delay in cleaning all other catchbasins and would push them to a 1 in 10 year cleaning cycle. This would significantly impact all other networks and could lead to higher life cycle costs and an increase in reactive maintenance and/or replacement. | Potential for increase in reactive/unbudgeted costs. |



Business Case for Service Level Change

Request/Project Name: Addition of RPN - Infection Prevention and Control (IPAC) Nurses

Department: Community Development **Division:** Long-Term Care Services

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

This business case proposes that Pioneer Manor increase two full-time RPNs in the "Nursing - Direct Care" department in order to assist with ongoing and emerging IPAC responsibilities and ensure Substitute Decision Makers (SDMs) are notified when there is a change in a resident's condition.

COVID-19 has highlighted the importance of infection prevention and control practices (IPAC) within Long-term Care Homes. In addition to the increased care needs of residents at Pioneer Manor, IPAC responsibilities have also increased in order to ensure that infections do not spread to other residents and staff. The Canadian Journal of Infection Control (2001) identified that one full-time RPN per 150 beds is needed in Long-term care facilities. Accordingly, for a Home the size of Pioneer Manor, this would amount to approximately 2.89 full-time RPNs dedicated to IPAC. IPAC for Long-term care include surveillance, outbreak management, education, policies and procedures, occupational health, resident health programs, and laboratory results reviews.

The addition of these two RPNs will ensure Pioneer Manor has dedicated nurses overseeing our infection control and prevention program (i.e. outbreak management, staff/resident/visitor education, compliance, prevention, audits, vaccine management, and tracking) within the Home. This additional resource will improve communication flow between the medical staff and the resident/SDM, specifically on informing and/or communicating with an SDM when a resident has a change in condition.

The addition of these two RPNs will help decrease the risk of non-compliance with the Long-Term Care Homes Act, 2007, Occupational Health and Safety Act and other legislative requirements specifically around IPAC and informing SDMs of changes in condition.

II. Background

Current Service Level

Currently, Pioneer Manor has 44 full-time RPNs and 42 part-time RPNs.

Drivers for Proposed Course of Action

Currently, the IPAC responsibilities within Pioneer Manor are those of a Resident Care Coordinator (RCC). The current RCC has specialized training in infection prevention and control (Queen's University Infection Prevention & Control Certificate, and is a Certified Associate in Infection Prevention and Control). During COVID-19, IPAC responsibilities accounted for 100% of the RCC's time. Prior to COVID-19, the RCC was able to devote approximately 50-60% of her time to infection prevention and control.

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

The majority of complaints that are brought forward to Pioneer Manor's management are in relation to the family/SDM not being notified of a change in the residents' condition. In July, Pioneer Manor was found to be non-compliant with the act and requested to complete a voluntary plan of correction from the Ministry of Long-Term Care as a result of a complaint they received from a family member. Specifically, the written plan of correction is to ensure that the resident, the SDM, and the designate of the resident/SDM are provided an opportunity to participate fully in the development and implementation of the resident's plan of care.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input checked="" type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

Increase two full-time RPNs in the "Nursing - Direct Care" department and add additional part-time hours to relieve on sick/vacation leave.



How does this align with Council's Strategic Plan?

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

This proposal aligns with Council's Strategic Plan for Quality of Life and Place, in that ensuring skilled, capable, reliable staff are hired to deliver a high quality service to the residents of Pioneer Manor.

IV. Impact Analysis

Qualitative Implications

Having RPNs dedicated to IPAC responsibilities and ensuring Substitute Decision Makers (SDMs) are notified when there is a change in a resident's condition will assist with the workload of the Registered Practical Nurses and the Resident Care Coordinator assigned to oversee IPAC in the Home and provide additional expertise for the Home. Workload for the registered nursing staff members was a common theme identified during the operational review completed in 2016, employee surveys conducted for the City and accreditation and at meetings held with the RPN workload subcommittee.

An increase in customer satisfaction shown by decrease in the number of complaints relating to registered staff not updating family/SDM on residents' condition is the majority of complaints that management receives.

Quantifiable Implications

This change will require an increase of \$172,060 to the 2021 operating budget to cover the cost for these positions. Any future funding from the province will be used to offset the local levy impact.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------------|----------|----------------|-------------------|-------------|-------------|-------------|-------------|
| Salaries and Benefits | On-going | | \$ 172,060 | | | | |
| | On-Going | | \$ 172,060 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 172,060 | \$ - | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------------------------|-----------------|-----------|-----------------------|------|------|------|------|------|
| IPAC RPN | PM | On-going | Permanent | 2 | | | | |
| IPAC RPN Vacation coverage | PM | On-going | PT Hours | 300 | | | | |
| | | Permanent | | 2 | - | - | - | - |
| | | PT Hours | | 300 | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-------------------|-------------|-------------|-------------|-------------|
| On-Going | \$ 172,060 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 172,060 | \$ - | \$ - | \$ - | \$ - |



Implementation

If approved these positions will be posted as two (2) permanent full time.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> • Dedicated position to address IPAC and communication with families/SDMs • Service excellence • Increase staff knowledge of Infection Prevention and Control Practices • Compliant with the Long-Term Care Homes Act in relation to involvement in the residents' plan of care and IPAC | <ul style="list-style-type: none"> • Increase cost to budget |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|-------------------|--|------------------|
| Remain Status Quo | Advantage - No additional impact on the tax levy Disadvantage - Challenges with IPAC management - Does not improve communication with SDMs - Risk of future noncompliance | None |



Business Case for Service Level Change

Request/Project Name: Development of a Transit Electric Bus System Assessment Needs Study & Implementation Plan

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

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

On September 22, 2020 Council approved the Community Energy & Emissions Plan (CEEP). Among the goals stated in this plan to reach net zero emissions by 2050, two specific goals relate to GOVA Transit Services:

- Goal 7 - Enhance transit service to increase transit mode share to 25% by 2050; and
- Goal 9 – Electrify 100% of transit and City fleet by 2035.

Staff were asked to prepare a business case outlining the next steps and resources required to meet these goals, specifically with respect to a study of the impacts associated with the electrification of the Transit Bus Fleet. At the November 3rd, 2020 Finance & Administration Committee Meeting, three questions were further asked to be included in the business case:

- Why was Electrification of the Fleet not included in the GOVA changes in 2019;
- Why do we need consultants to do the work to introduce electric buses to the Transit Fleet; and
- What is the cost to add one or two electric buses plus charging stations to be used on one of our high frequency routes.

This business case presents information to address the above stated requests.

II. Background

Current Service Level

The Transit fleet consists of 59 diesel low floor 40-foot buses. Through the Investing in Canada Infrastructure Plan (ICIP) stream of funding, staff submitted and received approval from the three tiers of government to proceed with an accelerated plan to replace 53 buses between 2020 and 2028. As per industry standards, buses should be replaced every 12 years, which would result in a fleet average age of 6 years. Currently, GOVA Transit operates with a fleet average of nine (9) years, which is decreasing the reliability of service due to more frequent breakdowns, and puts significant pressure on the Maintenance Operating Budget. Until a full System Needs Assessment and Implementation Plan has been developed to outline steps required to electrify the Transit fleet, the planned purchases for diesel buses will be required to ensure service reliability and reduced maintenance costs.

The Transit Action Plan Study began in 2017, and after substantial public engagement and system analysis, was approved by Council in February 2019, and subsequently launched in August 2019. This study was made possible through the Public Transit Infrastructure Fund (PTIF). Electrification of the Fleet was not included in the project scope, as this was a service-based review to develop an integrated transit service plan with actionable path to implementing improvements to the system over a 10-year period.

In September 2020, staff received direction to review the steps required to electrify the Transit fleet by 2035 as described in the CEEP. When a Municipality considers a transition of this nature, a pilot program is considered essential. A pilot program provides the opportunity to determine how the new vehicle will perform in actual service versus relying on data from the vendor which may have been influenced by factors including weather, passenger load, area topography, etc. Prior to determining the manner in which the pilot program will be undertaken, a System Assessment Study needs to be undertaken in an effort to identify the best path forward for the pilot. Since a comprehensive study of the transition of this magnitude and complexity is not within current resource capacities for City staff, nor do they have the expertise in this particular area, a business case requiring a study addresses the requirements to proceed with a System Assessment Needs Study and Implementation Plan which will outline the roadmap to electrify 100% of the Transit fleet by 2035. The System Assessment Needs Study and Implementation Plan will include the reporting on complex factors such as: operational assessment; energy requirements; charging requirements/options; facility needs; maintenance and technician training requirements; utility interconnection; on-site power; financial analysis; and implementation phasing.

Drivers for Proposed Course of Action

Public transit services are relied upon by customers to deliver services as scheduled on a reliable basis. As such, when a transit provider considers a transition of this nature, a pilot program is considered essential. A pilot program provides the opportunity to determine how the new vehicle will perform in actual service versus relying on data from the vendor which may have been influenced by factors including weather, passenger load, area topography, etc. Prior to determining the manner in which the pilot program will be undertaken, a System Assessment needs to be undertaken in an effort to identify the best path forward for the pilot. It is important to start planning for the transition now to reach the aggressive goal of a 100% Electric Transit Fleet by 2035 as recommended in the CEEP.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input checked="" type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |



Recommendation

Developing a System Assessment Needs Study and Implementation Plan requires the support of a consulting firm specializing in this field along with an internal staff to lead the project. The City of Greater Sudbury has recently received \$100 million under the Investing in Canada Infrastructure Fund stream. As such, the transit department does not have the capacity to oversee this project with current staffing levels and complete the projects approved by Council under ICIP. Further, a consulting firm specialized and experienced in providing a System Assessment Needs Study & Implementation Plan is required to complete the project in a reasonable estimated timeframe of two years.

How does this align with Council's Strategic Plan?

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

The business case supports the achievements of Council's Strategic Plan as it relates to the following pillars:
 Asset Management and Service Excellence, as preparing for a plan to transition to an electric fleet maximizes the value of investments in the physical infrastructure required to provide a reliable service delivery and promote economic competitiveness.
 Climate Change as the CEEP goals being realized would demonstrate leadership in the development and promotion of ideas, policies, and actions that positively influence global climate conditions.
 Create a Healthier Community as any investments made in Transit Services effect change within the community to improve health, economic and social outcomes for all citizens.

IV. Impact Analysis

Qualitative Implications

Electrification of the Transit fleet will reduce greenhouse gas emissions, reduce noise pollution and reduce maintenance costs (approximately 30%).

Quantifiable Implications

The costs associated with electrifying a Transit fleet are numerous, complex and needs to be well defined and understood by all stakeholders before proceeding with the transition. This business case is specifically addressing the resources required to develop a transition plan and pilot program, and does not necessarily require the immediate purchase of buses without a full understanding of the other many inputs and associated costs. The System Assessment Needs Study and Implementation Plan will provide the long-term financial implication of realizing a 100% Electric Transit System. As per direction, the cost of two (2) buses with charging infrastructure and additional operating requirements were sourced and is approximately \$4,000,000 CAD (from a reputable US vendor). Breakdown of this estimate is as follows:

1. Bus price, accessories and operator training included (2 buses) \$2,200,000 USD
2. Plug-in charger and installation (2 chargers) \$200,000 USD
3. Overhead charger including installation & infrastructure (1 unit) \$300,000 USD
4. Initial parts stock \$50,000 USD
5. Tools & diagnostic \$20,000 USD
6. Extended warranty on batteries (2 buses) \$200,000 USD = Total Price \$2,970,000 USD X 1.35 CAD currency exchange = \$4,010,000 CAD

In addition, when deployed, unknown revenue service hours would be required to compensate "down time" where the operator would need a charge instead of being in service. This added cost is one example and not exhaustive of total impacts to the City. All considerations (service and other) would be brought to Council for service level approval once identified through the study process.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------------|----------|----------------|-------------------|------------------|---------------------|-------------|-------------|
| Consultant Costs | One-Time | Tax Levy | \$ 75,000 | \$ 100,000 | \$ (175,000) | | |
| Office Expense | One-Time | Tax Levy | \$ 10,000 | \$ (2,000) | \$ (8,000) | | |
| Salaries and Benefits | One-Time | Tax Levy | \$ 66,000 | \$ - | \$ (66,000) | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 151,000 | \$ 98,000 | \$ (249,000) | \$ - | \$ - |
| Total | | | \$ 151,000 | \$ 98,000 | \$ (249,000) | \$ - | \$ - |

Impact to Capital

Yes. Consultant costs are for needs study and implementation plan requirements for electrification of Transit bus fleet. Cash flows are expected to be 30% (\$75,000) for 2021 and 70% (\$175,000) for 2022.



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|-----------------|------------------|-----------------------|------|------|-------|------|------|
| Project Manager | NMGT | One-Time | PT Hours | 915 | | (915) | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | 915 | - | (915) | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|------------|-----------|--------------|---------|---------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 151,000 | \$ 98,000 | \$ (249,000) | \$ - | \$ - |
| Total | \$ 151,000 | \$ 98,000 | \$ (249,000) | \$ - | \$ - |

Implementation

A Project Manager will be selected. This person will source a consulting firm through the RFP process and will then develop the plan within an estimated 2-year time frame.

The System Assessment Needs Study & Implementation scope of work will include (but not be limited to) the following:

Operational Assessment: Considerations include the distance and topography of the route(s), the duty cycles of the routes selected (light/medium/heavy) including passenger loads and stop frequency, the down time available for charging. The ultimate number of buses and related charging infrastructure decisions will feed into the assessments of some of the next steps in the overall study.

Energy Requirements: This analysis is required on a route-by-route basis given each route will vary, and it is imperative to understand the energy requirements in order to ensure that each route is equipped with the appropriate number of buses to provide the same level of service as they currently provide. It is at this phase where consideration can also be given to whether a route should utilize overhead high-powered (on-route) opportunity charging technology or in-depot (plug-in) charging.

Charging Requirements/Options: An important piece in the assessment is the amount of down time that is available for a bus to be recharged prior to it going back into service. Technology relating to the various charging options, and the rates at which charging can occur is rapidly changing and adapting to market needs. As such, modeling will have to be done on technology that is available at the time, with the caveat that technology will progress going forward. The rapid pace of change in this area supports the phased implementation of an electric fleet, which is planned based on known and quantifiable data at the time. This approach will provide for a smoother and more successful transition, which will in turn be less disruptive to the service.

Utility Interconnection: Once the load and charging technology at each phase of implementation for electric vehicles is planned, discussions can be held with the local electric utility with respect to power requirements. The local utility will need to assess the grid capacity of the facility (or roadside location) in light of both current and predicted future needs. The utility will also need to assess any costs involved with ensuring the required demands for energy at each location, and whether the demands coincide with peak operations. The incremental costs associated with peak period charging would be weighed against the cost of acquiring additional buses which would allow for off-peak charging, all of which would need to be considered in the financial analysis.

Facility Needs: Once charging infrastructure is selected and the phasing of electric bus implementation is known, the related equipment footprints and vehicle flow can be assessed and retrofit/expansion requirements can be determined. Additionally, the assessment will include any requirements relating to required utility upgrades at the facility. Important in this assessment is the fact that conversion to a fully electric fleet will take place over time, and as such, any required expansion may be phased to coincide with the implementation plan.

On-Site Power: Consideration needs to be given to how service will be provided in the event of a grid outage. The extent of the impact of an outage will be dependent upon the manner in which the fleet is charged (split between in-depot and opportunity) as well as the location of the various major mobility hubs and garage, but when making contingency plans for outages, the assumption needs to be the outage would impact the entire service area. This issue will become more significant as the size of the electric fleet grows, however, consideration of future and ultimate requirements needs to be included as part of the overall financial analysis.

Financial Analysis: As it is important to understand that a successful transition to electric buses is not simply the cost of acquiring new electric buses, the final step in the overall assessment is to summarize all of the information gathered in previous steps, and conduct a thorough financial analysis, including multi-year capital and operating budget impacts, business case, and appropriate funding model.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> • Electrification of the Transit fleet will reduce GHG emissions to near zero • Has the potential to reduce maintenance and fuel costs and eliminate waste by-products such as used oil and anti-freeze. | <ul style="list-style-type: none"> • There is little information and guidance documents available which would be beneficial to overcome the barriers associated with the transition to an Electric Transit Fleet • The technology is rapidly changing and improving. The Study will be undertaken in a rapidly changing market which may influence the length of time required to develop a long-term plan. • The cost of a bus/charging station will dramatically be reduced as the market evolves and will likely be a more refined piece of equipment as technological improvements and demand increase over time. • From a long-term perspective, there are large financial implications, including capital, operating and human resources to undertake this project. |



Business Cases

| V. Alternatives | | |
|---|--|------------------|
| Alternatives Considered | | |
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Delay the Assessment Needs Study 1-2 years until the technology has matured and costs have reduced. | The City could make better informed decisions based on data resulting from pilot projects undertaken in municipalities with similar climate, fleet size, topography and route profiles. | \$ - |
| Purchase 2 buses and charging infrastructure to support the study. | In addition to this business case, two pilot buses could be deployed in real-time which would provide the City with the ability to gather important data required to develop a long-term transition to a 100% electric fleet. The data would inform the study's long-term transition plan. | \$ 4,000,000 |



Business Case for Service Level Change

Request/Project Name: Implement South End Transportation Study

Department: Growth and Infrastructure **Division:** Infrastructure Capital Planning

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

The capital funding request of \$150,000 in 2021 included in this project represents the initial request for transportation studies identified in the Transportation Master Plan (TMP). The TMP was prepared to support and inform the vision of the City's Official Plan as a modern and vibrant city that is healthy, sustainable and green. The TMP presents background information, policy changes and network improvements to be considered through the development of a sustainable, multi-modal transportation system. The current funds are requested to initiate the South End Transportation Study. This study will review alternatives for improvements recommended in the TMP which include review of an alternate access to Laurentian University and area, development driven projects such as Martilla Drive extension to Paris Street and Remington Road extension to Long Lake Road, Southview Drive, Paris/Regent Street intersection capacity review and active transportation improvements. A preliminary estimate for future additional funds required to complete this study is approximately \$350,000, however these funds will be requested when these costs can be more accurately identified. Improvements to service levels will be realized when recommendations of the study are constructed.

II. Background

Current Service Level

The study will address projects identified in the TMP where improvements to existing service levels are recommended for review.

Drivers for Proposed Course of Action

The studies recommended in the TMP support the Official Plan's vision of the City and are required to provide an opportunity to initiate improvements to the transportation system.

III. Recommendation

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

| | | | |
|--------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation

Funding for transportation studies are an integral step of the transportation planning process and are required to complete improvements to the transportation network. Providing the requested funding for this initial phase of the proposed study, facilitate future capital projects that are expected to be required.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input checked="" type="checkbox"/> | Business Attraction, Development and Retention |
| <input checked="" type="checkbox"/> | Climate Change | <input checked="" type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | <input checked="" type="checkbox"/> | Creating a Healthier Community |
| <input type="checkbox"/> | Strengthen Community Vibrancy | <input type="checkbox"/> | |

Improvements to the transportation system will maintain or improve service levels, attract and facilitate development, contribute to reduction of greenhouse gases and create a healthier community through promotion and provision of viable active transportation alternatives.



IV. Impact Analysis

Qualitative Implications

Completion of the proposed study will demonstrate the City is looking forward to the future in accommodating development, maintaining service levels with growth and improving active transportation facilities.

Quantifiable Implications

Increased operating costs associated with the proposed improvements will be established when the construction details are identified.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-----------------|----------------|---------|---------|---------|---------|---------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-------------------------|-----------------|----------------|------------|--------------|---------|---------|---------|
| Contribution to Capital | One-Time | Tax Levy | \$ 150,000 | \$ (150,000) | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 150,000 | \$ (150,000) | \$ - | \$ - | \$ - |
| Total | | | \$ 150,000 | \$ (150,000) | \$ - | \$ - | \$ - |

Impact to Capital

Yes impacts capital budget, cashflow will be completed in 2021.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|------------------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|------------|--------------|---------|---------|---------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 150,000 | \$ (150,000) | \$ - | \$ - | \$ - |
| Total | \$ 150,000 | \$ (150,000) | \$ - | \$ - | \$ - |

Implementation

A request for proposal will be issued in 2021 for initiation of the South End Transportation Study. The funds requested for 2021 represent the start of the study and additional funds will be requested in future budget years when additional costs are identified. The study will follow the Municipal Class Environmental Assessment (EA) process and EA approvals will be required prior to commencement of construction.



| Advantages/Disadvantages | |
|--|---|
| Advantages | Disadvantages |
| <ul style="list-style-type: none"> Ramsey Lake Road EA work will commence with a view to work toward a resolution of alternate or improved access to Laurentian University and area. City will be well positioned for development in the South End when proposed transportation improvements are identified. Improvements to active transportation facilities identified in the TMP are expected to be included in study recommendations. | <ul style="list-style-type: none"> Capital costs of \$150,000 requested in 2021 will be followed with further requests in 2022 or 2023 after full study costs are more accurately established. |

V. Alternatives

| Alternatives Considered | | |
|---|---|------------------|
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Do not proceed with the proposed study. | Advantage: Capital savings of \$150,000 in 2021. Disadvantages: Alternate or improved access to Laurentian University and area will remain unresolved. City will not be well positioned for development and growth in the south end and service levels may be negatively affected. The review of active transportation facilities recommended in the TMP in the south end will remain incomplete. | \$ - |



Business Case for Service Level Change

Request/Project Name: Provide Grant for Science North Go Deeper Project

Department: Executive and Legislative **Division:** Economic Development

Council Resolution (if applicable): FA2020-78

I. Executive Summary

Overview of Proposal

Science North is seeking an investment from the City of \$500,000, with flexibility to allocate contributions up to three years for the enhancement of Dynamic Earth attractions: expanded underground experiences including a new multi-purpose theatre, programming space and modern mining drift; an iconic underground multimedia experience; an immersive show for the Vale Chasm; a signature re-greening film for the Epiroc Theatre; and the opening of a new Innovation Gallery.

This project was originally endorsed by Council in 2018 as part of the larger Big Change, Big Impact project to advance Science North's strategic objective for investment and renewal. The project included a request for municipal dollars intended as matching funds with those of the Greater Sudbury Development Corporation (GSDC) through its Community Economic Development fund.

At that time, City Council approved a matching contribution of \$750,000 to the overall project subject to consideration as part of municipal budget deliberations and conditional upon confirmation of other funding sources (CC2018-212), for a total of \$1.5 million in combined City and GSDC funding.

The support of the City for the Go Deeper project will help to leverage additional contributions of \$2 million in investment from the Northern Ontario Heritage Fund Corporation (NOHFC) and FedNor, along with \$1.2 million from private sector sources. Canadian Heritage has previously approved \$1.1 million.

II. Background

Current Service Level

This is an external request from Science North in support of the renewal of its Dynamic Earth attractions for project-based funding. Currently, the City does not provide operational funding to Science North.

Drivers for Proposed Course of Action

This investment is needed to help leverage a \$2 million investment from NOHFC and FedNor, along with \$1.2 million from private sector sources.

The approval of funding from the City of Greater Sudbury will provide an important signal of the community's ongoing commitment to investments in local jobs and tourism, both key development areas for economic recovery. Science North has been a strong and reliable partner of the City, and investments in these projects are signs of support and confidence in the science centre and its future.

Investments in the renewal of Dynamic Earth will provide support for ongoing recovery, enable the development of new content and experiences, and help drive tourism when it is safe to do so. The project will ensure job retention during a time when tourism receipts are down, adding pressure to attractions everywhere.

This project will also feature mining as an important and exciting industry for new audiences and youth considering jobs in trades. In addition, the ability to help Science North maintain employment ensures that valuable training and skill development opportunities that come with work on a project of this scale are available to workforces of the future.

The project breakdown that Science North provided had expenses starting to be incurred as of their fiscal year, March 2020 - April 2021 (\$304,000 mostly for research and conception design costs). Over three years, most of the expenses will be incurred from March 2021 - April 2022 (\$3.79 million continued costs for research and design with start of construction and installation) and the project completion in the fiscal March 2022 - April 2023 (\$906,000 for finalized design, construction, installation and media development). With this breakdown, Council is able to negotiate when their funding will be flowed over the three years. Council's contribution to the \$5 million project is 10 per cent of the total.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |



| | | | |
|---|---|---|--|
| Recommendation | | | |
| <p>It is recommended to invest into the project over the course of the three operating years as follows:</p> <p>\$100,000 in 2021 \$200,000 in 2022 \$200,000 in 2023</p> <p>The approval of this business case will act as a firm commitment to Science North, that it can count on the City to support its initiatives. Council also requests Science North submit an application to the GSDC Tourism Development Fund for the project, and any funds approved by the GSDC Board will be deducted from the funding committed by Council over the three year project to reduce the burden on ratepayers.</p> | | | |
| How does this align with Council's Strategic Plan? | | | |
| | Asset Management and Service Excellence | x | Business Attraction, Development and Retention |
| | Climate Change | x | Economic Capacity and Investment Readiness |
| | Housing | | Creating a Healthier Community |
| x | Strengthen Community Vibrancy | | |
| <p>The Go Deeper project will support the City of Greater Sudbury's strategic goals and objectives related to Business Attraction, Development and Retention, Economic Capacity and Investment Readiness, and Strengthening Community Vibrancy. This project is an example of "facilitating partnerships with private industry, and hosting promotional activities to attract targeted sectors".</p> <ul style="list-style-type: none"> - Science North is not only a science centre and top tourism destination, it is also an important partner in the mining and mining supply and services sector by providing high quality educational and inspirational content to grow the next generation of talent. - Companies in the industry participate in research and contribute to Science North and Dynamic Earth exhibits to reach new customers/clients, as well as to support the community's role as a global leader in mining. - Science North is constantly evolving its role as a promoter and communicator of Greater Sudbury as the Global Leader in Mining and Mining Supply/Service Innovation with new and engaging content available to all. - Science North believes in building strong relationships with the City and industry to meet the needs of the future while teaching the lessons learned from the past. - Science North is a key component of Greater Sudbury's sense of place, as a community gathering place, celebration space, learning hub and anchor destination for visitors from around the world. | | | |
| IV. Impact Analysis | | | |
| Qualitative Implications | | | |
| <p>Change will provide an important signal of the community's ongoing commitment to investments in local jobs and tourism, both key development areas for economic recovery. Renewal of its attractions is a fundamental effort of Science North to maintain and grow admissions and to attract new audiences.</p> | | | |
| Quantifiable Implications | | | |
| <p>The investment of \$500,000 into the Science North project will leverage \$3.2 million in private and public sector funding.</p> <p>Jobs created or retained:</p> <ul style="list-style-type: none"> ● 46 full-time equivalent (FTE) jobs created during capital build ● 660 annual jobs sustained by Science North operations and visitor spending <p>The outcomes that will be measured once the project is complete are:</p> <ul style="list-style-type: none"> ● Increase Dynamic Earth attendance and revenue by 10 per cent, membership revenue by 10 per cent, and school attendance by 5 per cent by the end of the 2024-25 fiscal year. ● Increase local attendance and memberships by 10 per cent by the end of Science North's 2018-2023 Strategic Plan over 2018-2019 actuals. ● Increase partnerships and strengthen connections with existing partners in the mining and education sectors. ● Increase the number of special events hosted at the site. ● Visitor experience feedback surveys will be conducted with a goal to measure visitor satisfaction at 95 per cent. | | | |



Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|---------|---------|---------|---------|---------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------------|----------|----------------|------------|------------|---------|--------------|---------|
| Grant - Science North | One-Time | Levy | \$ 100,000 | \$ 100,000 | \$ - | \$ (200,000) | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 100,000 | \$ 100,000 | \$ - | \$ (200,000) | \$ - |
| Total | | | \$ 100,000 | \$ 100,000 | \$ - | \$ (200,000) | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-----------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|------------|------------|---------|--------------|---------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 100,000 | \$ 100,000 | \$ - | \$ (200,000) | \$ - |
| Total | \$ 100,000 | \$ 100,000 | \$ - | \$ (200,000) | \$ - |

Implementation

Once approved, Economic Development would manage the project by receiving and reviewing regular updates and annual reports to track progress and deliverables. At the end of the project, Science North would incorporate the City into any project launch plans and continuously report on admissions and tourism impact. Economic Development would coordinate acknowledgement of the City's contribution in consultation with Corporate Communications.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> Increase/update tourism attraction offerings Investment in locally developed educational and inspirational content to grow the next generation of talent. Indirect partnership with industry to reach new customers/clients, and support the community's role as a global leader in mining. Investment in the community's sense of place, as a community gathering space, celebration space, learning hub and anchor destination for visitors from around the world. | <ul style="list-style-type: none"> Temporary impact on the levy from 2021 to 2023. |



| V. Alternatives | | |
|---|--|--|
| Alternatives Considered | | |
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Seek allocation from Greater Sudbury Development Corporation (GSDC) Tourism Development Fund (TDF). | <p>Applications to the GSDC's funds include due diligence and review by GSDC committees prior to approval by the Board. This may delay the approvals of funding later into 2021, whereas Science North is in need of clear financial commitment from the City of Greater Sudbury in order to secure other government and private sector funds.</p> <p>A decline or delay in investment by the City, after its initial endorsement in 2018, may negatively impact the science centre's chances of securing current application funds from the province and other sources.</p> <p>Science North has emphasized that the commitment of the municipality is the most important component of the project at this point. The organization has also noted their flexibility in terms of payment timelines.</p> <p>In order to provide Science North with the approval/commitment needed, Council may stipulate that any approved amounts from GSDC funds would be subtracted from the Council commitment to lower the burden on ratepayers over the three proposed years.</p> | <p>\$0 from the levy in 2021</p> <p>\$0 to \$500,000 from either CED or TDF, dependent on committee approvals.</p> |
| Provide Council commitment to supporting the project in 2021 and flow funds in 2022 and 2023. | <p>Science North has expressed their openness to payment disbursement over the course of the three year project. They would be open to any breakdown of funding from \$0 in 2021 to all \$500,000 in 2023.</p> <p>It is the commitment to the investment that is most important in helping Science North leverage funds to help secure both private and public investments.</p> | <p>\$0 in 2021</p> <p>\$250,000 in 2022</p> <p>\$250,000 in 2023</p> |
| Disburse investment equally over three years | <p>As mentioned above, options to spread the investment over three years could be done in any way. An even investment over the three years would be \$166,667 each year.</p> <p>Alternatively a lower investment in 2021 could be made and the remainder spread over the following two years.</p> | <p>\$166,667 in 2021</p> <p>\$166,667 in 2022</p> <p>\$166,666 in 2023</p> |



Business Case for Service Level Change

Request/Project Name: Improve Urban Forestry Service

Department: Growth & Infrastructure **Division:** Linear Infrastructure Services

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

Over the past several years, the requests for tree removals combined with the age of the City's urban forest has caused significant demands on the resources of the Forestry Section. The proposed business case would see an enhancement to the stumping service to better align with the budgeted tree removal production rates. This would accelerate the removal-to-planting cycle and improve citizen satisfaction.

II. Background

Current Service Level

The Forestry Section is responsible for the care and maintenance of rights of way (ROW) trees, as well as planting trees in new subdivisions. The work they complete is comprised of tree pruning, planting, removals and stumping. The current Council approved service level identifies 364 trees removed annually. The corresponding service level for tree stumping is 50 stumps removed annually. It is estimated that 90% of trees cut require stump removal.

Drivers for Proposed Course of Action

Services in the Forestry Section are prioritized to ensure issues related to safety and road regulatory sign visibility are completed as required. Additional resources will assist in improving the response time for services that are not as time sensitive. Having said that, residents that must wait become increasingly frustrated with the time to receive services.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

The proposed budget enhancement would allow Linear Infrastructure Services to better align tree stumping services with tree removal services. The intent of this proposal is to utilize a contract service to augment staff in the delivery of forestry services and elimination of the backlog of service requests.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|--------------------------|--|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input type="checkbox"/> | Business Attraction, Development and Retention |
| <input checked="" type="checkbox"/> | Climate Change | <input type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | <input type="checkbox"/> | Creating a Healthier Community |
| <input checked="" type="checkbox"/> | Strengthen Community Vibrancy | <input type="checkbox"/> | |

Investments in a healthy urban forest aligns well with most priorities identified in the City of Greater Sudbury's Corporate Strategic Plan. Specifically, a healthy urban forest assists in cleaning the air by removing many tons of air pollutants, it captures and holds water to assist in stormwater management, it reduces household heating and cooling costs through shading in the summer and wind reduction in the winter. It also provides a habitat and food for local wildlife like birds and pollinators and it improves the aesthetics of neighbourhood property.



IV. Impact Analysis

Qualitative Implications

This business case would improve customer satisfaction by accelerating the removal-to-planting cycle.

Quantifiable Implications

It is estimated that a contractor can remove the stumps at \$350/stump with an additional 278 stumps requiring service annually (in addition to current service levels).

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------------------|----------|----------------|------------------|-------------|-------------|-------------|-------------|
| Tree Maintenance - Stumping | On-going | Tax Levy | \$ 97,300 | | | | |
| | On-Going | | \$ 97,300 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 97,300 | \$ - | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-----------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|------------------|-------------|-------------|-------------|-------------|
| On-Going | \$ 97,300 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 97,300 | \$ - | \$ - | \$ - | \$ - |

Implementation

It is staff's intention to move forward with this initiative in Spring 2021 if the business case is approved. The only risk is the inability to secure a qualified contract service at a competitive price to complete the work. The qualifying contractor would work along with City crews in order to stump the current year's tree removals. In the event that favourable tender prices are not received, staff will return to council with a report requesting further direction.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> Improved customer satisfaction Improved urban forest | <ul style="list-style-type: none"> Increased costs |



| V. Alternatives | | |
|---|---|------------------|
| Alternatives Considered | | |
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Adjust existing budget within Forestry Section. | Given the defined activities performed by the Forestry Section, pruning is the only activity that can be adjusted to balance needs in the stumping activity. Should the budgeted service level for the current pruning activity be adjusted in order to better align stumping with tree removal, only 1,400 trees could be pruned from the 2,000 currently pruned annually. This could negatively impact the public's perception of service delivery. | \$ - |
| Status Quo | The current Council approved service level is to remove 50 tree stumps annually. All tree removals are performed based on safety needs and/or a risk assessment of diseased trees. Therefore there is a risk of a continuing accumulation of backlog and a delay in the removal-to-planting cycle. However, it would result in no increase to the tax levy. | \$ - |



Business Case for Service Level Change

Request/Project Name: Hiring of a Film Officer

Department: Executive and Legislative **Division:** Economic Development

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

The film industry in Greater Sudbury has grown exponentially in recent years and requires the investment of adequate staffing levels to meet the demand of industry needs and municipal services. Since 2012, Greater Sudbury has seen an average of 14 films each year that generate an average of \$19 million in local spending and support over 300 crew members. In order to both meet service demand and retain ongoing economic impact of the film sector, the City needs to dedicate full-time resources.

Currently, the resources that are used to manage demand and services are provided by an Economic Development Business Development Officer for Arts, Culture and Film. This role requires coordination and implementation of the Greater Sudbury Cultural Plan, administration and coordination of the annual Arts and Culture Grants Program, as well as attraction and service to film activities in the municipality. In comparison with our neighbouring communities (North Bay and Sault Ste. Marie) where there is a minimum of one full-time equivalent dedicated solely to the film sector, Greater Sudbury is not meeting local nor outside service expectations.

The creation of a full-time Film Officer within Economic Development would give Greater Sudbury the dedicated resources needed to ensure continuous improvement of the City's film hosting policies and procedures in consultation with other internal departments, to proactively source and respond to new project opportunities, and to contribute to the long-term needs of the sector such as supporting workforce and business development.

By dedicating the same or more resources to the film sector, the community will follow Council's directive to prioritize growing the film sector and leverage regional, provincial and federal incentives by positioning Greater Sudbury as the film destination of the North.

II. Background

Current Service Level

There are currently insufficient staffing resources to support the day-to-day logistical support of filming (film permitting, interdepartmental and resident communications, policy development, etc.) while also pursuing business development and investment attraction opportunities. The Business Development Officer for Arts, Culture and Film is currently the only full-time staff member responsible for film activities. This role was intended to be balanced between the management and implementation of the City's Cultural Plan, the coordination of the City's Arts and Culture grant program, and the City's development of the cultural sector as an economic development priority. Film, in addition to these other responsibilities limits our ability to retain and further grow the available market share.

Other staff in the section are able to support film activities as they relate to marketing and sales of the community. Tourism and Culture staff help connect tourism resources with the film sector and help coordinate and maintain associated assets such as websites and advertising. The Manager of Tourism and Culture and the Business Development Officer for Tourism assist the Business Development Officer for Arts, Culture and Film during absences and have helped with reactive attraction efforts; however, limited dedicated support is not proactive nor strategic.

Drivers for Proposed Course of Action

The growing demand for filming outside of the traditional filming centers of Los Angeles and Toronto has brought far more attention to the North. The long-standing support of the Northern Ontario Heritage Fund Corporation (NOHFC) has also been a key factor in the sector's growth. As the largest city in Northern Ontario, Greater Sudbury is often the first community to attract producer attention due to its proximity to Toronto and range of urban amenities and business supports.

In 2019/20, Economic Development hosted a Junior Business Officer for Film, Arts and Culture by securing NOHFC funding. This position increased staff capacity to offer greater support to film productions. The intern was able to assist with scouting requests, film permitting software implementation, and the start of a film strategy. The support was missed significantly when the internship contract ended in September and a flood of scouting requests and film productions resumed following the pandemic lockdown. The demand for film locations in the North is anticipated to be maintained during the recovery from COVID-19. If done well, it is intended that servicing and attraction over the next several years will establish a stronger reputation and competitive advantage for Greater Sudbury to attract new investment and activity in the sector.

Growth of this sector requires the corporation to strengthen its service capacity so that the City captures an appropriate share of this growth and continues to serve existing local production companies. This also reduces the potential for existing or potential investments to choose a location in other communities with similar aspirations for building a strong film industry.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input checked="" type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |



Business Cases

Recommendation

It is recommended to hire one new full-time equivalent position as a Film Officer. This will give more dedicated and consistent attention to the film sector for both film servicing and attraction. By having a coordinated and daily report to the Business Development Officer for Arts, Culture and Film, there will be more capacity to attract film productions, as well as the support industries and specialized workforce to meet growing demand.

How does this align with Council's Strategic Plan?

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

Hiring a dedicated Film Officer aligns with Council's strategic goal related to Business Attraction Development and Retention as stated to "Strengthen business and development processes and services to support business growth".

- Strengthen interdepartmental structures and initiatives such as the Sudbury Planning Application Review Team (SPART) and the Special Events Interdepartmental Team to increase efficiency, facilitate development and create opportunities for "one stop" processing for investors, developers, and other clients such as conference hosts, event organizers and film productions."

IV. Impact Analysis

Qualitative Implications

This change will increase the satisfaction of film and television productions, support employees by assisting with overload, enhance the City's reputation, and significantly improve the progress needed to develop and update policies and procedures to manage this sector within the City and impacted departments.

Quantifiable Implications

Increase film capacity from 33 per cent of existing staff time to one at 100 per cent and one at 33 per cent. Results are anticipated from proactive outreach. In 2020, 45 films were tracked as scouting and 45 were announced as NOHFC funded. The intern was able to follow up with 12 films that were slated for Greater Sudbury. Once two productions were actively filming, no further outreach was possible due to the attention needed for permitting, interdepartmental communications and more. A Film Officer in coordination with the Business Development Officer for Arts, Culture and Film should be able to increase outreach to complete 150 contacts a year, to help secure between 15 and 20 productions a year, and to maintain or increase annual local spending by 20 per cent.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------------|----------|----------------|------------------|-------------|-------------|-------------|-------------|
| Salaries and Benefits | On-going | Levy | \$ 78,535 | | | | |
| | On-Going | | \$ 78,535 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 78,535 | \$ - | \$ - | \$ - | \$ - |



| FTE Table | | | | | | | | | |
|-------------------|-----------------|-----------|-----------------------|--|----------------|----------------|----------------|----------------|----------------|
| Position | Bargaining Unit | Duration | Permanent / Part Time | | 2021 | 2022 | 2023 | 2024 | 2025 |
| Film Officer | IW | On-going | Permanent | | 1 | | | | |
| | | Permanent | | | 1 | - | - | - | - |
| | | PT Hours | | | - | - | - | - | - |
| Net Impact | | | | | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
| On-Going | | | | | \$ 78,535 | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | | \$ 78,535 | \$ - | \$ - | \$ - | \$ - |

Implementation

Once approved, a job description would be finalized for public recruitment. The hope would be for someone to be in place by the second quarter of 2021.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|--|
| <ul style="list-style-type: none"> • Increase capacity to attract new film productions to Greater Sudbury • Increase capacity to service film permits locally • Increase community awareness as a film destination by having someone dedicated to sector development and retention • Increase in municipal investment in cultural sector • Help support Special Events Internal Team | <ul style="list-style-type: none"> • Increase to the annual operating costs of Arts and Culture, although this would be counted as an additional investment in Culture as tracked by MBNCan. Currently, Greater Sudbury is in the median when compared with other MBNCan communities. |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|--|---|
| Reallocate staff in Economic Development | <p>Reallocating resources from other areas in Economic Development is not currently feasible, as there are already strains on resources to meet obligations.</p> <p>Tourism staff are currently assigned to implementing both municipal tourism marketing and development plans, along with the Greater Sudbury Development Corporation (GSDC) Tourism Development Committee, now supported by the annual allocation of the Municipal Accommodation Tax (MAT) to the Tourism Development Fund.</p> | Loss of Tourism partnership fees of up to \$76,000 annually |
| Rely on internships annually | By continuing reliance on internships, we are challenged with the constant requirement to apply and wait for approvals, then to retrain new staff annually as the programs typically support only one year. This does not support our need to provide a more consistent and strategic level of service. | Difference between funding and actuals of up to \$31,500 per approval |
| Outsource to third party | <p>Over the years, GSDC funding has supported a regional film program with Cultural Industries Ontario North (CION) in hope that it would assist with Greater Sudbury's capacity to attract new film projects and respond to local sector needs. This has challenges, as CION has a pan-northern mandate and limited capacity. Therefore, for Greater Sudbury to meet and exceed service levels of other Northern cities, a focused and dedicated staff resource is needed to stay on industry radar as a film destination.</p> <p>When it comes to permitting, it is best to work with internal City staff to find solutions to unorthodox requests for filming, so working with an external party would be challenging and less effective.</p> | Estimate cost to fund a third party \$80,000 + annually |



Business Case for Service Level Change

Request/Project Name: Development of an Urban Forest Master Plan

Department: Growth & Infrastructure Services **Division:** Planning Services

Council Resolution (if applicable): OP2020-31

I. Executive Summary

Overview of Proposal

This Business Case is for a one-time funding to hire a specialized consultant to develop an Urban Forest Master Plan. The Master Plan would assess Greater Sudbury's urban tree canopy to determine the services provided by this canopy, such as carbon sequestration (carbon capture), storm water interception, air pollution reduction, cooling in summer, and contribution to biodiversity. Through mapping of the urban tree canopy, the Master Plan would provide recommendations as to areas requiring additional tree planting, including street trees. In addition, the Master Plan would identify means by which to protect and enhance the urban tree canopy. The Master Plan would include all settlement areas identified in Greater Sudbury's Official Plan.

II. Background

Current Service Level

The City undertook the mapping of its urban tree canopy in 2003, so the information is outdated by nearly 20 years. The urban tree canopy has never been assessed in terms of the services it provides. There exists no municipal guidance on tree protection, except for a tree cutting By-law that applies to trees on City lands and within the road easements.

Drivers for Proposed Course of Action

Resolution OP2020-031 recommends the development of an Urban Forest Master Plan that will assist in treating urban trees as a valued asset that should be retained and maintained to keep them healthy. Trees in urban areas provide environmental benefits including air and water quality improvements, storm water retention, summer cooling of the built environment, decreased soil erosion, carbon sequestration, wildlife habitat, shade canopy and beautification of our streets and neighbourhoods. The City of Greater Sudbury's Official Plan supports the enhancement of the urban tree canopy through the development of a municipal tree planting initiative to increase the tree cover in the City's living areas and employment areas, as well as the retention of trees and major woodlots on private lands, whenever possible, as a method of maintaining visual relief and conserving natural resources. On May 28, 2019, Council unanimously passed a resolution declaring a climate emergency, reaffirming the City's action as a strategic priority, and directing the creation of a Climate Change Adaptation & Mitigation Plan. On September 22, 2020, Council unanimously approved the Greater Sudbury Community Energy and Emissions Plan (GEEP) and authorized staff to proceed with next steps in the implementation of the GEEP, which includes Goal 18 - to increase the reforestation efforts of the Regreening Program to provide trees to sequester enough carbon to bridge the emissions gap remaining after Reduce-Improve-Switch actions have been taken. In light of these considerations, site alteration or development activity should, whenever possible, consider a site's existing natural features such as trees in the proposal.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

Retaining a consultant to develop an Urban Forest Master Plan would allow the urban trees to be assessed in terms of the services they provide (e.g. storm water interception, erosion control, etc.). An Urban Forest Master Plan could create positive changes that would lead to:

- Changes in Right of Way Strategic Plans, and corresponding budget implications to manage right of way trees;
- Changes in the Official Plan and Zoning By-law to incorporate land use policy objectives and development adaptations;
- Make the community more resilient to impacts of climate change such as invasive species and flooding; and,
- Reduce greenhouse gas emissions through the promotion of carbon sequestering.

This option is recommended as the only means of obtaining a comprehensive Urban Forest Master Plan in a reasonably short timeframe.



How does this align with Council's Strategic Plan?

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

The development of an Urban Forest Master Plan sets the stage for further actions aimed at valuing, protecting and expanding the urban forest, which leads to a number of benefits from environmental, human health, and the economy.

IV. Impact Analysis

Qualitative Implications

The development of an Urban Forest Master Plan sets the stage for further actions aimed at valuing, protecting and expanding the urban forest, which leads to a number of benefits from the standpoint of the environmental, human health, and the economy.

Quantifiable Implications

The Urban Forest Master Plan is expected to provide recommendation as to where additional trees could be planted within the urban boundaries and identify measures for the protection of existing trees. Additional costs for the planting and maintenance of existing trees may be envisioned.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|------------------|--------------------|--------------------|-------------|-------------|
| Consultants | One-Time | Levy | \$ 60,000 | \$ (20,000) | \$ (40,000) | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 60,000 | \$ (20,000) | \$ (40,000) | \$ - | \$ - |
| Total | | | \$ 60,000 | \$ (20,000) | \$ (40,000) | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-----------|-----------------------|------|------|------|------|------|
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|------------------|--------------------|--------------------|-------------|-------------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 60,000 | \$ (20,000) | \$ (40,000) | \$ - | \$ - |
| Total | \$ 60,000 | \$ (20,000) | \$ (40,000) | \$ - | \$ - |



Implementation

Development of the Urban Forest Master Plan would be undertaken through the existing Standing Offer for professional services with anticipated completion by end of the second quarter of 2022. Meaningful public engagement will be required to ensure that the Master Plan reflects the needs, view points and expectations of a broad representation of citizens and land owners. Urban forestry objectives will need to align with those of Linear Infrastructure Operations Division and Leisure Services Division. Planning Services Division anticipates the development of a Regreening Management Plan over roughly the same period as the Urban Forest Master Plan, which should lead to synergies and shared objectives.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---|
| <ul style="list-style-type: none"> Completion of a comprehensive Urban Forest Master Plan within a reasonable timeframe that provides guidance on a number of services rendered by the urban forest, including carbon storage. Master Plan development process would help identify existing barriers to urban tree maintenance and enhancement of the urban forest and offer solutions to overcome these barriers. Master Plan would set clear expectations as to standards for the urban forest and its trees. Setting clear expectations may help reduce future losses through tree removal and neglect. | <ul style="list-style-type: none"> Possible recommendations for the management of trees on private lands may be contentious. May lead to unrealized public expectations due to workload exceedances of the City's urban forestry group. |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|--|---|
| Develop the Urban Forest Master Plan in-house using City staff and resources. | Advantage: No cost for consultant. Disadvantage: Workloads of existing staff would not permit the undertaking of such a comprehensive project. | None |
| Use existing tree canopy digital layers developed in 2003 which would save on overall project costs. | Advantage: Savings on project costs. Disadvantage: Existing digital data from nearly 20 years ago would lead to inaccuracies and possible resulting misunderstandings on all of the uses being made of this fundamental base mapping information. | Project amount is reduced by about \$30,000 |
| Use some of the digital data being derived for other aerial photo interpretation work currently being undertaken by Planning Services for Linear Infrastructure Operations and Infrastructure Capital Works. | Advantage: Savings on project costs. Disadvantage: Funding uncertainty for extra mapping related to the existing projects. | Project amount is reduced by about \$20,000 |



Business Case for Service Level Change

Request/Project Name: Increase Resources for the Regreening Program

Department: Growth & Infrastructure Services **Division:** Planning Services

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

The recommended change is for the addition of \$50,000 to the Regreening Program's base budget to allow the purchase and planting of an additional 25,000 to 50,000 tree seedlings depending on the species purchased. Planting additional trees on Greater Sudbury's formerly barren areas will allow for greater amounts of carbon sequestration to offset greenhouse gas (GHG) emissions.

II. Background

Current Service Level

Each year, the Regreening Program spreads crushed limestone, a grass/legume seed mix and fertilizer to provide a healthy growing environment for the annual planting of 80,000 to 120,000 tree seedlings. Based on recent published research undertaken at Laurentian University, the carbon sequestered as a result of the Regreening Program is estimated at 650,000 tonnes since the Program began in 1978. Additional land reclamation and tree planting by Vale and Sudbury Integrated Nickel Operations, a Glencore Company, brings the total carbon sequestered to 1 million tonnes over the same period.

Drivers for Proposed Course of Action

In May 2019, City Council declared a Climate Emergency with a target of becoming a net-zero GHG community by 2050. This target was used in the development of the Greater Sudbury Community Energy & Emissions Plan (CEEP) that was approved by City Council on September 22, 2020. Goal #18 of the CEEP is to "increase the reforestation efforts of the Regreening Program" to increase opportunities for carbon sequestration.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

The recommended change is for the addition of \$50,000 to the Regreening Program's base budget to allow the purchase and planting of an additional 35,000 (average) tree seedlings. These additional tree seedlings represent an additional 120 tonnes of carbon sequestered per year or 44% of current levels based on an average of 80,000 tree seedlings planted per year by the Regreening Program.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|-------------------------------------|--|
| <input type="checkbox"/> | Asset Management and Service Excellence | <input type="checkbox"/> | Business Attraction, Development and Retention |
| <input checked="" type="checkbox"/> | Climate Change | <input type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | <input checked="" type="checkbox"/> | Creating a Healthier Community |
| <input checked="" type="checkbox"/> | Strengthen Community Vibrancy | <input type="checkbox"/> | |

Planting extra tree seedlings helps achieve Council's Climate Emergency target (net-zero GHG emissions by 2050) sooner and helps improve Greater Sudbury's image and create a healthy community by improving ecosystem health and lake water quality through watershed improvement.



IV. Impact Analysis

Qualitative Implications

An additional 35,000 (average) tree seedlings represent an additional 120 tonnes of carbon sequestered per year or 44% of current levels based on an average of 80,000 tree seedlings planted per year by the Regreening Program. The total carbon sequestered per year (soil and trees) based on the seedlings planted by the Regreening Program is slightly under 400 tonnes.

Quantifiable Implications

An additional \$50,000 to the Regreening Program's base budget, subject to inflationary costs in future years, will allow a roughly one and a half times the increase in the amount of carbon sequestered per year through the program's activities.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|----------------------------|----------|----------------|------------------|-------------|-------------|-------------|-------------|
| Materials - Tree Seedlings | On-going | Levy | \$ 50,000 | | | | |
| | On-Going | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-------------------|-----------------------|------------------|----------------|----------------|----------------|----------------|
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| | | Net Impact | | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
| | | On-Going | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |

Implementation

The business case would be implemented through the annual purchase of tree seedlings. Year-to-year seedling choice can vary widely but this does not pose a constraint to implementation.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> An additional \$50,000 to the Regreening Program's base budget will allow a roughly 1.5 times increase in the amount of carbon sequestered per year through the Program's activities. | <ul style="list-style-type: none"> Additional cost |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|---|---------------------------------|
| Continue with existing number of tree seedlings planted (average of approximately 80,000 per year). | Roughly 30 per cent less carbon sequestered annually than if additional tree seedlings had been planted with the \$50,000 enhancement to the Regreening Program budget. | No increase to operating budget |



Business Case for Service Level Change

Request/Project Name: Implement Fee Reduction for Broadband Projects for Underserved Areas

Department: Corporate Services **Division:** Information Technology

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

This business case is to establish a program that discounts fees the City charges for access to City owned infrastructure, for example City owned towers, to incentivize telecommunication service providers (TSPs) to provide broadband service to underserved areas of the City.

City staff are leading a committee, guided by Council's strategic direction, to improve broadband across the community and discounting fees to access City infrastructure was cited by TSPs as a way to promote broadband expansion into underserved areas. One of the obstacles to providing broadband services in rural areas, with a low number of subscribers, is that providing the service is financially unviable since subscriber revenue may not cover the fixed costs to deliver the services. The City controls a part of those fixed costs through the infrastructure access fee.

The business case proposes that funds be set aside to discount City infrastructure access fees. This would be made available fairly, to any TSP who met certain criteria which will be defined during the planning stage of this program. The discount would be limited to one TSP per underserved area identified by the City. The discount would reduce eventually to zero once the TSP reached an economically viable number of subscribers. This number will be defined during the planning stage of this program.

II. Background

Current Service Level

The City offers no incentive to TSPs to provide service to underserved areas.

The City charges fees to cover the cost of City infrastructure such as the Penny Lane Tower. The City sets consistent fees comparable to other municipalities. These fees are independent of whether the TSP is using the infrastructure to reach an underserved area and independent of how many subscribers the TSP can expect to sign up.

There are a number of TSPs operating in Greater Sudbury, each possessing different strengths and weakness with regards to cost effectively reaching our underserved areas.

Drivers for Proposed Course of Action

Council has a stated strategic priority to support private, provincial and federal programs to improve rural broadband, within the strategic objective Economic Capacity and Investment Readiness.

City staff are leading a collaborative effort with other public and private sector community partners to identify priority areas for broadband improvement and then to pursue mechanisms to fund these improvements. In doing this, TSPs are ready for expansion but have requested a reduction in fees so they can viably provide ongoing service.

Right now, both the federal government and provincial government are awarding capital funds to TSPs who have plans to expand into underserved areas. In discounting ongoing fees, we compliment the federal and provincial one-time funding to make it attractive for TSPs to our underserved areas.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

The recommendation is to budget \$25,000 in the first year and \$50,000 in subsequent years and to establish a policy that defines the criteria for the discount and a fair method for annually adjusting or ending the discount. This includes an agreement between the City and TSP defining the discount terms.

This is being recommended over other alternatives for promoting broadband delivery in underserved areas because both the federal and provincial governments are already proposing funds for capital builds. This proposal would compliment and not overlap with these approaches by reducing ongoing costs thereby, assuring service would be sustainable following installation.



How does this align with Council's Strategic Plan?

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

This is a stated strategic priority to support private, provincial and federal programs to improve rural broadband, within the strategic objective Economic Capacity and Investment Readiness.

This proposal compliments the provincial and federal one-time funding to provide incentives to TSPs to build into underserved areas with a City fee discount to help assure sufficient revenues to sustain service.

IV. Impact Analysis

Qualitative Implications

Reduce the number of underserved broadband areas within the City by specifically discounting fees for TSPs who serve those areas.
 Improve the reputation of the City as a place to work in an increasingly digital world.
 Enable citizens and businesses to access City services in a digital manner.

Quantifiable Implications

The discount will reduce infrastructure rental revenues by \$25,000 in the first year and \$50,000 in each year after.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|---------------------------|----------|----------------|------------------|------------------|-------------|-------------|-------------|
| Rental Fee Discount Grant | On-going | Levy | \$ 25,000 | \$ 25,000 | | | |
| | On-Going | | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-----------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|------------------|------------------|-------------|-------------|-------------|
| On-Going | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - |



| <p>Implementation</p> <p>Three stages are expected: 1. Planning - Creating a fair policy and a form of agreement by April 2021 2. Post the offer and select initial applicants by June 2021 3. Administer the discount program start by July 2021</p> <p>Dependency: the award of discounts will depend on the build schedules of TSPs which are outside of the City's control.</p> | | | | | | | | | | | |
|---|---|------------------|------------------|--------------------------|---|--|--|------|----------------------------------|---|------------|
| <p>Advantages/Disadvantages</p> <table border="1"> <thead> <tr> <th style="width: 50%;">Advantages</th> <th style="width: 50%;">Disadvantages</th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> TSPs have stated these fees are an obstacle to them delivering service in our underserved areas - so there is a high expectation that this discount will incent the delivery of service in these areas. The proposal is structured so that the discount reduces as subscribers increase thereby offering the potential to reduce the cost of this incentive over time. </td> <td> <ul style="list-style-type: none"> The risk that the discounts are not sufficient to incentivize TSPs to provide service in some areas. </td> </tr> </tbody> </table> | | | Advantages | Disadvantages | <ul style="list-style-type: none"> TSPs have stated these fees are an obstacle to them delivering service in our underserved areas - so there is a high expectation that this discount will incent the delivery of service in these areas. The proposal is structured so that the discount reduces as subscribers increase thereby offering the potential to reduce the cost of this incentive over time. | <ul style="list-style-type: none"> The risk that the discounts are not sufficient to incentivize TSPs to provide service in some areas. | | | | | |
| Advantages | Disadvantages | | | | | | | | | | |
| <ul style="list-style-type: none"> TSPs have stated these fees are an obstacle to them delivering service in our underserved areas - so there is a high expectation that this discount will incent the delivery of service in these areas. The proposal is structured so that the discount reduces as subscribers increase thereby offering the potential to reduce the cost of this incentive over time. | <ul style="list-style-type: none"> The risk that the discounts are not sufficient to incentivize TSPs to provide service in some areas. | | | | | | | | | | |
| <p>V. Alternatives</p> <p>Alternatives Considered</p> <table border="1"> <thead> <tr> <th style="width: 30%;">Solution Options</th> <th style="width: 40%;">Advantages/Disadvantages</th> <th style="width: 30%;">Financial Impact</th> </tr> </thead> <tbody> <tr> <td>Provide no financial incentive</td> <td> Advantages - eliminate any cost. Disadvantage - reduces the likelihood of TSPs providing broadband to underserved area. </td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Provide one-time capital funding</td> <td> Advantages - limited since these are expensive projects and the cost could be high to support builds into the various underserved areas in the City (\$200,000 is an estimated minimum one time budget). Disadvantage - the federal and provincial governments are already providing one-time funds, if the City also provides one-time funds the risk will still remain that TSPs cannot sustain the service because they cannot cover ongoing costs. </td> <td style="text-align: right;">\$ 200,000</td> </tr> </tbody> </table> | | | Solution Options | Advantages/Disadvantages | Financial Impact | Provide no financial incentive | Advantages - eliminate any cost. Disadvantage - reduces the likelihood of TSPs providing broadband to underserved area. | \$ - | Provide one-time capital funding | Advantages - limited since these are expensive projects and the cost could be high to support builds into the various underserved areas in the City (\$200,000 is an estimated minimum one time budget). Disadvantage - the federal and provincial governments are already providing one-time funds, if the City also provides one-time funds the risk will still remain that TSPs cannot sustain the service because they cannot cover ongoing costs. | \$ 200,000 |
| Solution Options | Advantages/Disadvantages | Financial Impact | | | | | | | | | |
| Provide no financial incentive | Advantages - eliminate any cost. Disadvantage - reduces the likelihood of TSPs providing broadband to underserved area. | \$ - | | | | | | | | | |
| Provide one-time capital funding | Advantages - limited since these are expensive projects and the cost could be high to support builds into the various underserved areas in the City (\$200,000 is an estimated minimum one time budget). Disadvantage - the federal and provincial governments are already providing one-time funds, if the City also provides one-time funds the risk will still remain that TSPs cannot sustain the service because they cannot cover ongoing costs. | \$ 200,000 | | | | | | | | | |



Business Case for Service Level Change

Request/Project Name: Increase to Syringe Recovery Services

Department: Community Development **Division:** Social Services

Council Resolution (if applicable): FA2020-65

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) under a service agreement. Due to the growing opioid crisis, there has been growing pressure to provide additional services. In addition, due to the high amount of discarded syringes and drug-using equipment, a need has been identified to install an additional syringe recovery bin in the community. This business case will outline the cost of an additional syringe recovery bin and the expenditure needed to increase the current contract staffing allotment to a full-time harm reduction outreach officer (35 hours weekly) from the existing part-time position (14 hours weekly) in order to respond to a growing need 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 84 hours of services per week. SACY currently employs two full-time harm reduction outreach workers (35 hours each per week) and one part-time harm reduction outreach worker (14 hours per week). These outreach workers are in the community seven days a week. Services provided by SACY include daily sweeps in the City 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 on the safe collection and disposal of found, discarded syringes. Syringe recovery bins are designed for outdoor placement and have been installed in areas where there is known drug use activity evidenced by used syringes being left behind. The syringe recovery bins are intended to reduce the possibility of unintended syringe accidents by providing a safe container for the used syringes and drug using equipment. Currently, CGS has 14 syringe recovery bins that were installed in designated sites in the downtown core. These bins are also emptied on a regular basis through a contract with a syringe disposal company.

Drivers for Proposed Course of Action

As a result of the continued opioid epidemic, the number of improperly discarded syringes is on the rise. This has created a health and safety hazard for citizens of the community. In 2019, SACY recovered 216,827 improperly disposed syringes. From January to September 2020, SACY has recovered 275,603 syringes. This increase can be attributed partially 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 hot spot for used syringe pick-ups, SACY has seen an increase in calls to pick up syringes located in outlying areas.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|--------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation

The current agreement between CGS and SACY is \$96,500. This includes two full-time (35 hours each per week) and one part-time (14 hours per week) harm reduction outreach workers and administration costs for the program. It is recommended that the part-time position is converted to a full-time position (35 hours weekly) not only to support collection efforts, but to also provide education and outreach in the community. This will help alleviate pressures on the syringe collection service and assist with quicker response times to calls in the community. As a result of the high amount of improperly discarded syringes, it has also been determined that the community would benefit from an additional syringe recovery bin to be installed in an identified hot spot based on the recommendations from SACY.

How does this align with Council's Strategic Plan?

| | | |
|---|-------------------------------------|--|
| Asset Management and Service Excellence | <input type="checkbox"/> | Business Attraction, Development and Retention |
| Climate Change | <input type="checkbox"/> | Economic Capacity and Investment Readiness |
| Housing | <input checked="" type="checkbox"/> | Creating a Healthier Community |
| Strengthen Community Vibrancy | <input type="checkbox"/> | |

Used syringes found on the ground have been an ongoing challenge for the City of Greater Sudbury. Adding another syringe recovery bin and increasing funding to SACY is in line with Council's strategic plan to create a healthier community. Along with addressing this public health and safety concern, this funding request also aims to improve quality of life and place as well as, support healthy streets for citizens of Greater Sudbury.



IV. Impact Analysis

Qualitative Implications

There is a health and safety risk to the public due to the amount of discarded syringes that are littered on the ground. An additional syringe recovery bin will help reduce the number of discarded syringes that are being found. An increase in funding to convert a part-time to a full-time position 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 to the general public. In addition, it provides SACY staff with additional time to focus on outreach and education efforts to encourage proper disposal of syringes and provide referrals to addiction support services.

Quantifiable Implications

There are no associated revenues from this proposal.
 The expenditures are as follows:
 The anticipated one-time cost for purchasing one syringe recovery bin is \$4,000. The operating costs of pick-up and disposal of this bin will be covered under the current budget.
 The current agreement with SACY is \$96,500 yearly for services rendered. It is recommended that the budget be increased by \$21,000 in order to increase hours from 14 to 35 weekly for the part time staff person. If this recommendation is approved, the SACY agreement will increase to \$117,500 yearly.
 Total requested is \$21,000 for staffing, plus an additional \$4,000 for a one-time cost for purchasing one syringe recovery bin.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-----------------|----------------|---------|---------|---------|---------|---------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|----------------------|-----------------|----------------|-----------|------------|---------|---------|---------|
| Syringe Pick-up Bin | One-Time | Tax Levy | \$ 4,000 | \$ (4,000) | | | |
| Used Syringe Pick-Up | On-going | Tax Levy | \$ 21,000 | | | | |
| | On-Going | | \$ 21,000 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 4,000 | \$ (4,000) | \$ - | \$ - | \$ - |
| Total | | | \$ 25,000 | \$ (4,000) | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|------------------|-----------------------|------|------|------|------|------|
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|-----------|------------|---------|---------|---------|
| On-Going | \$ 21,000 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 4,000 | \$ (4,000) | \$ - | \$ - | \$ - |
| Total | \$ 25,000 | \$ (4,000) | \$ - | \$ - | \$ - |

Implementation

If additional funding is approved to increase SACY staffing hours, an Amending Agreement will be completed between CGS and SACY documenting the new understanding for services rendered. The Amending Agreement will be implemented as quickly as possible.
 If funding is approved for the purchase of a syringe recovery bin, it will be purchased and installed in the community once the ground thaws in the spring of 2021. Installation of the syringe recovery bin will be completed by the Parks section within Leisure Services.



| Advantages/Disadvantages | | |
|--|---|------------------|
| Advantages | Disadvantages | |
| <ul style="list-style-type: none"> • Responds to an immediate health and safety concern for the public • Will reduce the amount of syringes found on the ground • Provides for proper disposal of syringes • Will increase SACY's response time for syringe clean up • Will increase staffing to allow for additional outreach and education efforts to encourage proper disposal of syringes and provide referrals to addiction support services | <ul style="list-style-type: none"> • Public perception that CGS is promoting the use of syringes as opposed to addressing the root cause of the addiction | |
| V. Alternatives | | |
| Alternatives Considered | | |
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Services remain status quo | Due to the ongoing opioid epidemic and the growing pressure to provide additional services it is a disadvantage to continue at the current service levels. Although, remaining at the current service level would not impact CGS financially, it increases the health and safety risk for CGS citizens. | \$ - |



Business Case for Service Level Change

Request/Project Name: Update to the Solid Waste Management Plan

Department: Growth & Infrastructure **Division:** Environmental Services

Council Resolution (if applicable): OP2019-17

I. Executive Summary

Overview of Proposal

This business case seeks to update the Solid Waste Management Plan. Once finalized, it will provide the City, citizens, businesses and other stakeholders with clear direction on how to achieve shared solid waste management goals for the next ten years. The overarching goal of the plan will be to develop a sustainable waste management system that minimizes the quantity of waste requiring handling and disposal and maximizes waste diversion opportunities. An extensive public consultation process will be incorporated in the project.

II. Background

Current Service Level

The 2015-2020 Solid Waste Strategy included strategies to enhance educational services, the development of a construction and demolition material recycling site and program, policies that increase waste diversion, the review of solid waste processing and disposal capacities, the expansion of the organic program and divisional improvements such as the development of the Waste Wise App, and a custom integrated software for Automatic Vehicle Locator and GPS technology systems for waste collection vehicles. Staff anticipates completing the required tasks outlined in the 2015-2020 Solid Waste Strategy over the next year. For this reason, staff sought and received approval from Council to develop an updated Solid Waste Management Plan, Resolution OP2019-17.

Drivers for Proposed Course of Action

With the tasks identified in the 2015-2020 Solid Waste Strategy nearing completion, this study will provide the basis for the development of various policy statements to guide future decision making. It will review projects and policies that reduce the City's carbon footprint and is expected to identify future projects or policies that can either increase or decrease costs, or increase or decrease revenues. This plan will determine where the City wants to be in the future and set the direction to achieve those goals.

III. Recommendation

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

| | | | |
|--------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation

It is recommended that the City invest in the undertaking of a study to develop a new Solid Waste Management Plan to guide future decision making. The plan will ensure appropriate and financially sustainable policies are developed to protect and enhance the natural environment, protect natural heritage resources, promote safe and respectful use of natural resources and, develop and strengthen strategies and policies to mitigate the impact of climate change.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input type="checkbox"/> | Business Attraction, Development and Retention |
| <input checked="" type="checkbox"/> | Climate Change | <input type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | <input checked="" type="checkbox"/> | Creating a Healthier Community |
| <input type="checkbox"/> | Strengthen Community Vibrancy | <input type="checkbox"/> | |

The Solid Waste Management Plan will set goals and measurable targets that are in line with Council's Strategic Plan, especially asset management and service excellence, climate change and creating a healthier community.



IV. Impact Analysis

Qualitative Implications

The study will provide a list of solid waste management recommendations that may be implemented over the next 10 years. It will be developed as a living document that can be updated based on the implementations approved by Committee and Council. It is expected to assist in establishing financially sustainable decision making that aims to reduce waste handling and disposal, increase waste diversion rates, reduce the City's carbon footprint and improve the health of the community.

Quantifiable Implications

The total cost of the study is estimated to be approximately \$525,000 in one-time expenditures over three years. The initial one-time cost for consulting work in 2021 is estimated at \$25,000. Phases 1 and 2 of the plan development are expected to be completed in 2022 and is estimated at a one-time cost of approximately \$250,000. Phases 3 and 4 of the plan development are expected to be completed in 2023 and estimated at a one-time cost of approximately \$250,000. The final solid waste management plan is expected to identify proposed waste diversion rates, reductions in green house gas emissions, and quantify any other related opportunities within the recommended period of the study implementation.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|------------------------------|----------|----------------|------------------|-------------------|-------------|---------------------|-------------|
| Solid Waste Management Study | One-Time | Tax Levy | \$ 25,000 | \$ 225,000 | | \$ (250,000) | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 25,000 | \$ 225,000 | \$ - | \$ (250,000) | \$ - |
| Total | | | \$ 25,000 | \$ 225,000 | \$ - | \$ (250,000) | \$ - |

Impact to Capital

Yes, this is a request for an addition to the Capital Budget. The initial one-time cost for consulting work in 2021 is estimated at \$25,000. Phases 1 and 2 of the plan development are expected to be completed in 2022 and is estimated at a one-time cost of approximately \$250,000. Phases 3 and 4 of the plan development are expected to be completed in 2023 and estimated at a one-time cost of approximately \$250,000.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-----------|-----------------------|------|------|------|------|------|
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|------------------|-------------------|-------------|---------------------|-------------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 25,000 | \$ 225,000 | \$ - | \$ (250,000) | \$ - |
| Total | \$ 25,000 | \$ 225,000 | \$ - | \$ (250,000) | \$ - |



| | | |
|--|--|-------------------------|
| Implementation | | |
| <p>After hiring a consultant in Winter 2021, the plan will be developed over four phases. Phases 1 and 2 (current and future states and goals and targets) will be undertaken in 2022 pending funding approval. Phases 3 and 4 (challenges, opportunities and options for moving from current to future state and final draft plan) will be undertaken in 2023 pending funding approval.</p> | | |
| Advantages/Disadvantages | | |
| Advantages | Disadvantages | |
| <ul style="list-style-type: none"> • Financially sustainable decision making based on a whole system perspective • Recommendations for future policy and program development that consider trends, best practices, legislation and funding opportunities. • Project and policy development that incorporates public consultation and is linked to Council's strategic priorities and the City's Long-Term Financial Plan 2018-2027. | <ul style="list-style-type: none"> • Significant cost to develop the study. | |
| V. Alternatives | | |
| Alternatives Considered | | |
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Case by case decision making without a long-term planning document. | <p>Advantage would be to avoid the costs of conducting a study.</p> <p>Disadvantage would be the risk of making short-term decisions with long-term impacts without the advantages listed above.</p> | Unknown |



Business Case for Service Level Change

Request/Project Name: Implement Annual Support for Kivi Park (Community Grant)

Department: Community Development

Division: Leisure Services

Council Resolution (if applicable): FA2020-50

I. Executive Summary

Overview of Proposal

A members motion entitled "Kivi Park 2021 Budget" was presented at the October 13, 2020, Finance and Administration Committee meeting. The motion outlined the significant costs associated with maintaining a park the size and scope of Kivi (approximately \$250,000 annually). Representatives from The Kivi Park Operating Foundation and The Clifford and Lily Fielding Charitable Foundation identified that a more sustainable operating model was required, which would include user fees. The motion recommended municipal support to ensure that Kivi Park remains a sustainable facility and to aid park operators in keeping user fees affordable. The motion requested that staff prepare a business case for the 2021 budget deliberations for an annual grant beginning in 2021. The annual property taxes for privately owned Kivi Park lands are \$14,302.65 (based on 2020). Full report available at: <https://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&lang=en&id=1515#agendaitem19348>

II. Background

Current Service Level

In 2019, the City provided annual grants totalling \$821,374 to:

- 34 Neighbourhood Associations
- 9 Seniors Active Living Centres
- 15 Community Action Networks
- 6 Community Centres
- 3 Special Event Organizers
- 2 Youth Centres
- 8 Community Organizations

Drivers for Proposed Course of Action

The foundation has stated that costs relating to operating and maintaining Kivi Park are \$250,000 annually. 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 (\$14,302 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.

III. Recommendation

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

| | | |
|-------------------------------------|-----------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | Change to revenues (volume change) |
| <input type="checkbox"/> | 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 | <input checked="" type="checkbox"/> Creating a Healthier Community |
| Strengthen Community Vibrancy | |

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. Ongoing Municipal 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 \$14,860 (based on 2020 property taxes plus a 3.9% increase).

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|-----------------|----------------|---------|---------|---------|---------|---------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|---------------------|-----------------|----------------|-----------|---------|---------|---------|---------|
| Annual Grant - Kivi | On-going | Tax Levy | \$ 14,860 | | | | |
| | | | | | | | |
| | On-Going | | \$ 14,860 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 14,860 | \$ - | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|------------------|-----------------------|------|------|------|------|------|
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|-----------|---------|---------|---------|---------|
| On-Going | \$ 14,860 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 14,860 | \$ - | \$ - | \$ - | \$ - |

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 |
|---|---|
| <ul style="list-style-type: none"> 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. | <ul style="list-style-type: none"> Increased impact to tax levy. |



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 \$250,000 operational budget if it was a municipal operation. | Tax levy impact |



Business Case for Service Level Change

Request/Project Name: Acquire Software Licensing to Support Work from Home Initiatives

Department: Corporate Services **Division:** Information Technology

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

This business case would allow staff to use technology in a work from home environment by securing the data at rest and in transit. This would be achieved by adding encryption and virtual private networking (VPN) software.

COVID-19 required additional software licensing for encryption and a VPN to allow staff to move from in office computing to work from home. Temporary licensing was implemented to allow for this surge in licensing costs to implement work from home. With the planned work from home initiative, some permanent licensing should be accounted for to allow the City to support this initiative and budget for future growth in upcoming years.

II. Background

Current Service Level

The laptops provided to City staff who require the technology to be mobile includes software that is not normally required on a desktop computer within a City facility. Encryption software makes the data on the laptop inaccessible to anyone who attempts to access the information in the event the laptop is lost or stolen. VPN software allows a user to connect their laptop to the City computer network and securely access systems similar to if they were connected at a City facility. These two pieces of software are budgeted and provided for the current fleet of laptop devices provided to staff.

Drivers for Proposed Course of Action

Work from home technology helps to address the IT strategic plan goals of a modern and mobile workforce.

The COVID-19 pandemic required staff to move to a work from home scenario very quickly. The approach was to allow staff with mobile devices to be able to work from home and enable the fleet of desktop devices to be brought home and used in the same fashion. In order to achieve this goal as quickly as possible, at the lowest level of risk, Information Technology made the decision to roll out VPN software to staff who needed to use their desktops at home without requiring encryption on the desktops.

Our VPN software vendor saved the City a great deal of money by providing this additional VPN licensing at no cost, until the end of 2020. As we approach 2021, we will need to purchase VPN licensing for remote/work from home users and begin to encrypt desktops that will continue to be used for work from home in the long-term.

The City is working on a formal work from home policy which will require staff to receive new or updated hardware or software to support the initiative. Discussions around budget for additional peripheral hardware or laptops are ongoing but some form of work from home will be supported in the long-term. The goal of this initiative is to purchase a minimal number of software licenses to support staff in 2021 and continue to support the work from home policy in the long-term.

This funding will help add 100 users to the VPN system so they can access City services while purchasing new encryption software will permit Information Technology to encrypt the system of those users receiving mobile or desktop hardware for a work from home scenario. These two pieces of software provide protected access to City systems while the encryption software protects staff, City or citizen data stored on those devices in our community.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation

The recommended change is to fund additional software licensing for VPN and encryption software for an additional 100 users. This will allow staff currently in a work from home scenario to continue to do so while protecting the systems and information stored on City systems and devices. This scenario allows staff to continue to work from home during the pandemic and permits a work from home policy to continue long-term without having staff required to be at their desk in a City facility.



How does this align with Council's Strategic Plan?

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

This proposal supports two pillars on the strategic plan:
 Asset Management and Service Excellence - by ensuring the security of CGS' information assets through encryption and by securing CGS computing assets from damage by hostile attacks through using VPNs.
 Creating a Healthier Community - by enabling staff to work from home which has benefited the community during the COVID-19 pandemic.

IV. Impact Analysis

Qualitative Implications

In the short-term, this change will protect City employees by protecting their health, where their work can be done in a work from home scenario. In the long-term, this will improve employee engagement by supporting a flexible work environment that can be adopted at any internet connected location that is conducive to an employee and their work.

Quantifiable Implications

To support 100 users, the initial purchase cost for licenses will amount to \$4,500 and an annual operating increase of \$9,500. Staff can use the funding to purchase the required licensing. As laptops or desktops are designated as work from home, the software will permit the connection and protection of these systems.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|----------------------------|----------|----------------|------------------|-------------------|-------------|-------------|-------------|
| Ongoing software licensing | On-going | Tax Levy | \$ 9,500 | | | | |
| Initial software purchase | One-Time | Tax Levy | \$ 4,500 | \$ (4,500) | | | |
| | On-Going | | \$ 9,500 | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 4,500 | \$ (4,500) | \$ - | \$ - | \$ - |
| Total | | | \$ 14,000 | \$ (4,500) | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------|-----------------|-----------|-----------------------|------|------|------|------|------|
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------|------------------|-------------------|-------------|-------------|-------------|
| On-Going | \$ 9,500 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ 4,500 | \$ (4,500) | \$ - | \$ - | \$ - |
| Total | \$ 14,000 | \$ (4,500) | \$ - | \$ - | \$ - |



| | | |
|--|--|-------------------------|
| Implementation | | |
| Activation of the licensing can be almost immediate. Roll out will match the roll out of the work from home program. | | |
| Advantages/Disadvantages | | |
| Advantages | Disadvantages | |
| <ul style="list-style-type: none"> • Will allow the City to continue to support all the users currently in a work from home scenario. • Will allow the City to support work from home for 100 users. • Reduce the risk to our data at rest on City devices. • Reduce the risk to our data in transit when connected to City systems. | <ul style="list-style-type: none"> • Increased costs. • Some increased complexity for supporting work from home technology. | |
| V. Alternatives | | |
| Alternatives Considered | | |
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Status Quo | <ul style="list-style-type: none"> - no cost impact - no ability to support work from home | \$ - |
| Use a different solution provider | <ul style="list-style-type: none"> - would increase complexity of adopting a new system - would increase cost of replacing current solution in use | \$ 200,000.00 |



Business Case for Service Level Change

Request/Project Name: Implement Data Digitization and Migration Project

Department: Growth and Infrastructure **Division:** Building Services

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

This business case services to explain the need for an additional full-time clerk for Building Services to complete digitization of paper based records and migration of digital records for the following projects:

- 1) Updating Centralized Permit Records to the Municipal Property Assessment Corporation (MPAC) in favour of the Finance Department in order to increase the tax base on a consistent go-forward basis.
- 2) Digitizing paper-based permit and property search records for data migration to the Land Management Information System (LMIS).
- 3) Re-evaluation and extension of the Routine Disclosure Policy to include the release of plans outside the Freedom of Information (FOI) process.

II. Background

Current Service Level

Currently, building permit records are only digitized outside of building season when service levels allow for the additional work to be completed by Permit Processing Clerks. This creates a lack of foundational information for permit processing and wastes valuable resources in the busier season of permit processing as a result of searching archived paper files. MPAC records were previously only being assessed by MPAC staff on an as needed basis and created inconsistent reporting. As a result of the existing Routine Disclosure policy, many residents are forced to obtain records by way of FOI which is a lengthy yet more cost-effective process. Staff estimates that 75% or more of applicants indicated that they would prefer expedient service over lower fees.

Drivers for Proposed Course of Action

MPAC recently inundated Building Services with a request for information relating to over 3,000 files worth of information for the purposes of reaching back into two years of data collection for assessment purposes. Along with this request, MPAC has also established a partnership with Building Services (through Finance) to turnover all plans from building permit files for those original requests with the hope that this practice would continue on a go-forward basis. This work would encompass an average of 1,000 permits per year of tracked data/plans to be transferred. With the LMIS project underway, approximately 20 years worth of paper permit data must be digitized into the existing permit database, which will then be transferred into LMIS. This work was previously being completed in very small increments by existing staff but due to the volume of work required, in addition to existing workloads, this is no longer feasible. As mentioned above, requests for plans/design information through the FOI process has increased over the years, and with a dedicated digitization clerk, these requests could flow through our Routine Disclosures process which would generate faster results for citizens through collaboration with Clerks and Legal Services.

III. Recommendation

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

| | | | |
|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> | Change to base operating budget | <input checked="" type="checkbox"/> | Change to base FTE allocation |
| <input checked="" type="checkbox"/> | Change to fees (unit price) | <input checked="" type="checkbox"/> | Change to revenues (volume change) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | | Investment in project (Capital) |

Recommendation

It is recommended that a full time Data Digitization and Migration Clerk be hired. This will allow a consistent approach to data digitization, where ongoing efforts to ensure all information is accessible will continue for the foreseeable future. This course of action is recommended over others as the alternative solutions limit the magnitude of data digitized, could have an increased cost, and could impact the City's MPAC partnership.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input checked="" type="checkbox"/> | Business Attraction, Development and Retention |
| | Climate Change | | Economic Capacity and Investment Readiness |
| | Housing | | Creating a Healthier Community |
| | Strengthen Community Vibrancy | | |

Hiring a dedicated Data Digitization and Migration Clerk aligns with Council's strategic goal related to Asset Management and Service Excellence as it serves to improve a public need and positions the City for future growth, as well as working towards diminishing the data silo in the public portal.

It also strengthens Greater Sudbury's business relationship with MPAC and the need for digitized records.



IV. Impact Analysis

Qualitative Implications

This change will result in faster and more complete data transfers for the incoming LMIS system. Increased customer satisfaction for clients that have expanded access to files outside of the lengthy FOI process. The adjustment to the work processes in this business case will work to alleviate the data silos with an increase in information pushed to the City Open Data Portal which will improve transparency, accountability, effectiveness and efficiency of the City.

Quantifiable Implications

It is anticipated that Clerks Services will process fewer FOI requests regarding building plans. This will result in an increase in Routine Disclosures revenue, by an estimated \$6,000 in year 1, \$8,000 in year 2, and \$10,000 in year 3 and going forward. Building Services will have more data at their disposal and faster access to information for citizens, LMIS, and MPAC requirements. As of November 20th, 2020, MPAC data reporting and plans submission represents an assessment growth for the year of \$1.5 million based on current reporting levels. Not being able to maintain this level of information transfer would see a delay in growth assessment and impact revenue collection. Total cost on an on-going basis for a Data Digitization and Migration Clerk is \$66,429 along with related office supply and equipment of \$5,000.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|------------------------------|-----------------|----------------|-------------|------------|------------|---------|---------|
| Routine Disclosure | On-going | Usre Fees | \$ (6,000) | \$ (2,000) | \$ (2,000) | \$ - | \$ - |
| Contribution from Obligatory | On-going | Reserve | \$ (65,429) | | | | |
| | On-Going | | \$ (71,429) | \$ (2,000) | \$ (2,000) | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ (71,429) | \$ (2,000) | \$ (2,000) | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|----------------------------|-----------------|----------------|-----------|----------|----------|---------|---------|
| Salary and Benefits | On-going | Reserve | \$ 66,429 | | | | |
| Office Supply & Equipment | On-going | Reserve | \$ 5,000 | | | | |
| Contribution to Obligatory | On-going | Reserve | | \$ 2,000 | \$ 2,000 | | |
| | On-Going | | \$ 71,429 | \$ 2,000 | \$ 2,000 | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | \$ 71,429 | \$ 2,000 | \$ 2,000 | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|-------------------------------------|-----------------|------------------|-----------------------|------|------|------|------|------|
| Data Digitization & Migration Clerk | IW | On-going | Permanent | 1 | | | | |
| | | Permanent | | 1 | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|---------|---------|---------|---------|---------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ - | \$ - | \$ - | \$ - | \$ - |

Implementation

Implementation would take place Q1 2021 after completion of competition and hiring process. Each of the projects proposed under this business case would be required regardless of other projects but will see synergies with services provided by Clerks, departmental needs of Finance and Tax as well as project needs under IT as we work toward the LMIS implementation in Q4 2021. There is no timeframe for completion of the MPAC project or Routine disclosure as this remains an on-going service need for the Corporation and the public. Digitization could be expected to last until Q4 2022 depending the requirements from the vendor for LMIS and data migration needs ongoing through our IT group.



| Advantages/Disadvantages | |
|---|--|
| Advantages | Disadvantages |
| <ul style="list-style-type: none"> Assisting requirements for data migration for the LMIS project Increased collaboration with internal and external agencies in data sharing Lower risk of data entry errors Increased capacity for expansion of the Routine Disclosure Policy (ongoing) Lowers impact of existing staff workload, allowing a reduction in overtime pay Increased customer service potentials through migration of data to the open portals Meeting needs of internal departments for assessment data sharing | <ul style="list-style-type: none"> Cost implications to the Building Services Obligatory Reserve for salary and office expenses |

V. Alternatives

| Alternatives Considered | | |
|---|---|--|
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Status Quo | Advantages : - No costs incurred Disadvantages: - Inability to provide up to date digital records for the LMIS system, citizens and MPAC. | \$ - |
| Creating a contract Position of 12-18 months with renewable options | Advantages: - Lower cost for the short term Disadvantages: - Higher risk for staff turnover during contract renewal - Inefficiencies created due to re-training of staff and higher risk in errors of transmission or data entry. - Higher potential of loss of production due to a lack of applicants | Similar to costs included above, but only one-time vs on-going |
| Contract out the digitization work through an RFP process | Advantages: - Lower cost for the short term Disadvantages: - Could present as a one time contract for internal data digitization but does not offer ongoing capacity for pilot projects and MPAC assessment data capacity on a go-forward basis | Unable to quantify at this time |



Business Case for Service Level Change

Request/Project Name: Implement Pioneer Manor Bed Redevelopment

Department: Community Development

Division: Long-Term Care Services

Council Resolution (if applicable):

CC2017-374

I. Executive Summary

Overview of Proposal

This project involves the capital redevelopment of 149 eligible "B & C" classified beds as designated by the Ontario Ministry of Long-Term Care (MOLTC) with the addition of 11 new preferred (private) beds for a total build of 160 class "A" beds. The total project cost is \$59.15 million and includes reconfiguration of the current 149 beds; 110 basic (shared rooms) and 39 preferred (private rooms), to 160 private rooms. The new reconfiguration would ensure enhanced privacy and infection prevention and control, as all 160 residents would have a private bedroom. The redevelopment will create 100 preferred accommodation rooms (private room and washroom) and 60 rooms with a private bedroom and a shared washroom.

This project will be achieved through the construction of an 88,000 square foot, 5-story wing built at the back of Pioneer Manor. Each story will include 32 beds per Home Area, as this is the recommended industry best practice for operation efficiency and provision of care. The new wing will be attached to Pioneer Manor and continue to receive existing services (i.e. environmental, laundry, housekeeping, maintenance and dietary services).

The older section of Pioneer Manor that currently houses the 149 beds was built in the early 1970s and is now an outdated design standard. To entice aging Long-term Care Homes (LTCH) to modernize and redevelop, the Province will cost share capital redevelopment through the Long-Term Care Home Capital Development Funding Policy, (2020).

The LTCH Capital Development Funding Policy is designed to cost share redevelopment between the municipality and the Province. The additional revenue from the 11 extra beds will help further reduce the local levy impact for redevelopment while also increasing staffing levels to accommodate the service level increase.

To further aid in reducing the impact to the tax levy, the project will increase the proportion of preferred (private) beds to the maximum allowed under the LTCH Capital Development Funding Policy to maximize incremental revenue. The LTCH Capital Development Funding Policy also provides a new construction grant (payable at construction completion) of \$3.99 million, further reducing the municipality's share of redevelopment and leaving the remaining \$55.17 million to be debt financed for the term of 25 years.

Funding Breakdown:

- Provincial Capital Development Grant of \$3.99 million,
- Provincial Capital Funding of \$1.2 million per year,
- Additional new beds and increased preferred beds - increase of \$640K per year of incremental revenue less the incremental operating costs,

The construction consists of three phases:

Phase 1 - relocating a portion of the ring road (Passage Diane Marleau Way) at the northeast part of the site, and the replacement of the displaced staff parking spaces at the southwest part of the site, across from the existing Notre Dame ring road entrance.

Phase 2 - construction of a 160 bed, five-story wing linked to Pioneer Manor, with 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.

Pioneer Manor has a pending redevelopment bed application with the MOLTC, which includes the option for an additional 11 new beds, which may be included within the redevelopment project. Redevelopment is predicated on the City's commitment to move forward with the project and the successful negotiation of a development agreement with the MOLTC.

The existing vacated areas within the old section of the building may be repurposed at Council's direction in the future with the intent to complement the Seniors' Campus while also generating revenue to help further reduce the operational impact of operating Pioneer Manor.



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 for 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. The smaller rooms also present significant challenges associated with preventing and containing virus outbreaks due to the configuration of the rooms and the inability to maintain social distancing requirements. Furthermore, the older rooms are unable to accommodate ceiling lifts, thereby requiring residents who require intensive care be moved to the newer section of the building, resulting in approximately 100 to 130 resident room transfers per year. Each resident transfer requires approximately 8 hours of staff time. The 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 resident rooms have A/C. Hot weather and humidity make it difficult to maintain comfortable resident living and staff working conditions. The anticipated cost to add A/C to all resident rooms in the older section is \$1 million. The older section still utilizes electric baseboard heaters, has poor exterior wall insulation and the majority of the rooms have original windows that are of inferior insulation quality and do not meet current MOLTC maximum opening requirements. There are also two ramps on the second floor, which have operational, and health and safety concerns that need to be addressed. Estimates to correct these issues are in excess of \$2 million. Redevelopment is necessary to continue 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 older beds to the new standard, there is risk of falling behind in terms of accommodation standards. It is anticipated, should redevelopment not move forward in the near future, Pioneer Manor would 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, while promoting a higher quality of life for the residents. Rooms built according to the 1970s design standard are smaller and have inadequate privacy, with up to 4 residents with chronic care needs sharing 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 older 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 mandates 1 washroom for every 2 residents, and a separate washroom for residents in private accommodations. The new beds will protect privacy and dignity of residents, enhance infection prevention and control measures while improving the management of complex resident care issues without having to internally transfer residents. The older section of the Home where the 149 beds are located will require significant capital investment in the near future, as its infrastructure is nearing end of life. A Building Condition Assessment was completed in 2019, with plans for a roof assessment in 2021. These assessments will help guide future capital decisions should redevelopment not move forward. Please note that it is not possible to renovate the current space to the class "A" standard, as there is no alternative accommodation space available for the residents during construction. A detailed analysis of building a second stand alone LTC Home has not been contemplated, as the vision has always been a single site LTC Home completing a Seniors Campus model.

III. Recommendation

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

Table with 2 columns and 3 rows of budget request categories, with 'x' marks in the first column for 'Change to base operating budget', 'Change to fees (unit price)', and 'Investment in project (Operating)', and 'x' marks in the second column for 'Change to base FTE allocation', 'Change to revenues (volume change)', and 'Investment in project (Capital)'.

Recommendation

Recommendation to build a 160-room (bed), five-story wing, at the back of Pioneer Manor where the employee parking lot is currently located, and connect to the existing building via a new service corridor. This will require relocating the employee parking lot, ring road, offices, kitchen enhancements, and resident amenities. This project will require the hiring of 6 additional full-time permanent staff and 8,152 additional part-time hours to support the increased service level change. The total project cost is \$59.15 million and is valid until the summer of 2021.



| How does this align with Council's Strategic Plan? | | | |
|--|---|---|--|
| x | Asset Management and Service Excellence | x | Business Attraction, Development and Retention |
| x | Climate Change | | Economic Capacity and Investment Readiness |
| x | Housing | x | Creating a Healthier Community |
| x | Strengthen Community Vibrancy | | |

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, building new sustainable infrastructure and an energy efficient Home that will be better positioned to meet the future needs of the community.

The new environment will be welcoming, supportive, 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 of Greater Sudbury.

IV. Impact Analysis

Qualitative Implications

The project will enhance the quality of life and place for residents, families, and staff. The new long-term care design standards are more home-like, and the standard of a washroom for every two basic accommodation residents (rather than four) provides for increased privacy and dignity for residents. The new design also ensures best practice building standards that increase resident living space and infection prevention and control.

The older 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 become available in the new section. Each internal transfer requires at a minimum 8 hours of employee time to accommodate the transfer. Having a standardized building would decrease staff time for transfers that are being reallocated due to providing a better level of care. 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 new standards are designed to enhance the provision of care and are better-equipped for infection prevention and control of outbreaks.

Quantifiable Implications

The total project cost for 160 beds (including schematic design estimate and HST) is \$59,153,500.

- Total Cost \$59,153,500
- Revenue \$2,603,658
- Annual Operating Costs \$783,600
- Total Mortgage (25 yrs. at 2.8%) \$3,097,873
- Total Municipal Cost – Annual Levy Impact (25 yrs.) \$1,277,815

The construction-funding subsidy is paid on a monthly basis for a period of 25 consecutive years, utilizing a 25-year financing window for 100% of the construction cost less the 10% development grant. The development grant provides for \$3.99 million upon construction completion (which will be fronted by reserves until the grant is received), leaving a remaining project cost of \$55.17 million.

This business case was prepared assuming a 25-year mortgage with an interest rate of 2.8%, which would yield an annual repayment amount of \$3.1 million, with an approximate annual impact to the City's operating levy of \$1.23 million. Consistent with previous long-term care projects, the MOLTC 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.

The values noted are for project costs and include construction costs, associated site development, associated hazardous materials abatement, signage and wayfinding, professional design and consulting fees, project scope contingency, furniture fixtures and equipment allowance and an 8% escalation to an expected fall 2021 tender period. The noted escalation cost is significant and represents the expected increases related to the post pandemic labour and material cost escalations, as well as delivery challenges.



Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|------------------------------|-----------------|----------------|-----------------------|------------------------|----------------------|---------------------|-------------|
| Construction Funding Subsidy | On-going | Grant | | | \$ (599,476) | \$ (599,476) | |
| Reserves | One-Time | Reserves | \$ (3,987,680) | \$ 3,987,680 | | | |
| Construction Grant | One-Time | Grant | | | \$ (3,987,680) | \$ 3,987,680 | |
| Grant 11 beds | On-going | Grant | | | \$ (276,511) | \$ (267,110) | |
| Debt Financing | One-Time | Debt | | \$ (55,165,820) | \$ 55,165,820 | | |
| Preferred Accommodation Fees | On-going | User Fees | | | \$ (306,739) | \$ (317,168) | |
| Basic Accommodation 11 beds | On-going | User Fees | | | \$ (116,607) | \$ (120,571) | |
| | On-Going | | \$ - | \$ - | \$ (1,299,333) | \$ (1,304,325) | \$ - |
| | One-Time | | \$ (3,987,680) | \$ (51,178,140) | \$ 51,178,140 | \$ 3,987,680 | \$ - |
| Total | | | \$ (3,987,680) | \$ (51,178,140) | \$ 49,878,807 | \$ 2,683,355 | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-------------------------------|-----------------|----------------|---------------------|----------------------|------------------------|-----------------------|-------------|
| Salaries and Benefits | On-going | Grant | | | \$ 363,808 | \$ 374,723 | |
| Additional Food Costs 11 beds | On-going | Grant | | | \$ 22,201 | \$ 22,867 | |
| Dept Repayment | On-going | Grant | | \$ 1,548,937 | \$ 1,548,937 | | |
| Construction Costs | One-Time | Debt | \$ 3,987,680 | \$ 51,178,140 | \$ (55,165,820) | | |
| Reserves | One-Time | Grant | | | \$ 3,987,680 | \$ (3,987,680) | |
| | On-Going | | \$ - | \$ 1,548,937 | \$ 1,934,946 | \$ 397,590 | \$ - |
| | One-Time | | \$ 3,987,680 | \$ 51,178,140 | \$ (51,178,140) | \$ (3,987,680) | \$ - |
| Total | | | \$ 3,987,680 | \$ 52,727,077 | \$ (49,243,194) | \$ (3,590,090) | \$ - |

Impact to Capital

This business case has been developed predicated on 100% debt financing for the project and would only impact the capital project if Council wishes to include part of the construction cost from the capital budget.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|--------------------|-----------------|------------------|-----------------------|------|------|---------|------|------|
| RPN FT | PM | On-going | Permanent | | | 1 | | |
| RPN PT | PM | On-going | PT Hours | | | 930 | | |
| PSW FT | PM | On-going | Permanent | | | 3 | | |
| PSW PT | PM | On-going | PT Hours | | | 2,490 | | |
| Rehab Assistant | PM | On-going | PT Hours | | | 1,820 | | |
| Physiotherapist FT | PM | On-going | Permanent | | | 1 | | |
| Physiotherapist PT | PM | On-going | PT Hours | | | (1,092) | | |
| Life Enrichment | PM | On-going | PT Hours | | | 1,820 | | |
| Housekeeping | PM | On-going | PT Hours | | | 728 | | |
| Nutritional Aide | PM | On-going | PT Hours | | | 1,092 | | |
| Laundry | PM | On-going | PT Hours | | | 1,456 | | |
| Dietician | PM | On-going | Permanent | | | 1 | | |
| Dietician | PM | On-going | PT Hours | | | (1,092) | | |
| | | Permanent | | - | - | 6 | - | - |
| | | PT Hours | | - | - | 8,152 | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|---------|--------------|------------|--------------|---------|
| On-Going | \$ - | \$ 1,548,937 | \$ 635,613 | \$ (906,735) | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ - | \$ 1,548,937 | \$ 635,613 | \$ (906,735) | \$ - |



Implementation

In 2021, the City will undertake a detailed design, and once complete, will submit to the MOLTC for approval. Once the detailed design is approved, the City will negotiate a development agreement with MOLTC. The City will not be able to move forward with construction tendering until there is a signed development agreement in place with the MOLTC. It is anticipated that site preparation would commence in 2021 with construction starting in 2022 and lasting 18 to 24 months. Occupancy will not be authorized until construction is complete and final approvals are obtained by the MOLTC.

The capital project includes relocating a portion of the ring road at the northeast part of the site, the creation of displaced staff parking, construction of a 160-bed, five-story wing linked to Pioneer Manor, and alterations to existing interior spaces to accommodate displaced functions, interior enhancement and the improvement of the resident exterior walking path around the building.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|--|
| <ul style="list-style-type: none"> • Cost sharing with the MOLTC, and development grant of \$3.99 million • Improved quality of services, enhanced privacy and dignity • Improved Infection, Prevention and Control (IPAC) • Potential to reduce employee injuries with installation of ceiling lifts • Energy efficiencies and modern accommodations • Each resident has a private bedroom | <ul style="list-style-type: none"> • Overall capital cost • May impact ability to fund other capital projects within CGS • Need to find and manage tenants in vacated space • Relocating the ring road and employee parking lot to accommodate construction • Construction may be disruptive to residents |

V. Alternatives

Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|--|---|
| Remain Status Quo - No redevelopment | Advantage - No capital cost Disadvantage - Delay will increase future cost - Aging infrastructure in the old section - A third of beds will remain below standard | None |
| Redevelop only 149 beds | Advantage - Modernized facility - Enhanced quality of life for residents - Improves IPAC measures - Reduced overall project cost Disadvantage - Loss of revenue from additional beds – increase annual levy impact | \$57.9 million - increase annual levy impact of \$185,000 |
| Renovate the old section to the "A" standard | Disadvantage - Unable to find alternative accommodations for the residents during construction | Not Feasible |



Business Case for Service Level Change

Request/Project Name: Increase in Part Time Hours for Engineering Services

Department: Growth & Infrastructure **Division:** Engineering Services

Council Resolution (if applicable): FA2020-65

I. Executive Summary

Overview of Proposal

The workload for Engineering Services has expanded due to increased quantity and complexity of capital projects and increased participating 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

Recent years have seen an increase in Capital expenditures and number of projects delivered through the Engineering Services Division. The resources that are required to support the project management, design, and inspection have not kept pace and additional part-time hours are required during the construction season to ensure sustainability.

Within Construction Services, the average expenditure in part-time wages and benefits has been \$672,010 from 2015 to 2019, with a budgeted amount of \$118,252. The expected expenditure for 2020 is similar, however a one-time allocation of capital budget for \$341,700 was approved by Council as a business case in 2020.

This additional funding is being recommended to continue to deliver the service with internal resources at a lower overall cost.

Drivers for Proposed Course of Action

This additional funding is being recommended to continue to deliver the service with internal resources at a lower overall cost.

The majority of the additional funding will be for inspection services of capital projects. The inspection work verifies the quality of the work/material and the quantities for payment. This service can be performed by external resources. There is a Standing Offer for Professional Services that provides competitively bid hourly rates for inspection services. The average hourly cost for a senior inspection for the five highest rank consultants is over \$100/hour. The internal cost for an inspector is less than \$50/hour including fringe benefits and vacation. Therefore inspection services can be provided with internal resources for approximately half of the cost.

III. Recommendation

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

| | | | |
|--------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| <input type="checkbox"/> | Change to base operating budget | <input type="checkbox"/> | Change to base FTE allocation |
| <input type="checkbox"/> | Change to fees (unit price) | <input type="checkbox"/> | Change to revenues (volume change) |
| <input type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation

The recommended change is to increase the operating budget with an allocation from the capital budget to provide more engineering services with internal resources at a lower overall cost. Increasing the allocation for part-time hours in the operating budget 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. The funding will be equally split between the Water/Wastewater and Roads Capital Budgets. There is no impact to the scope of the capital program as these services are required to be funded within the project budgets with either internal or external resources.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input type="checkbox"/> | Business Attraction, Development and Retention |
| <input type="checkbox"/> | Climate Change | <input checked="" type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input type="checkbox"/> | Housing | <input type="checkbox"/> | Creating a Healthier Community |
| <input type="checkbox"/> | Strengthen Community Vibrancy | <input type="checkbox"/> | |

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 achieve the same service level at a lower cost.

Quantifiable Implications

The recommendation is an increase to the part-time wages and benefits in Engineering Services by an estimate of \$558,110 recovered from the Roads Capital Budget with portions also funded 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. This funding will allow the service to be delivered with internal resources at a lower overall cost, including inspection services, design, and public consultation.

Operating Revenue - Incremental

Detail

| Description | Duration | Revenue Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-------------------------------|-----------------|----------------|---------------------|-------------------|-------------|-------------|-------------|
| Roads - Capital Projects | One-Time | Capital | \$ (363,664) | \$ 363,664 | | | |
| Water - Capital Projects | One-Time | Capital | \$ (123,789) | \$ 123,789 | | | |
| Wastewater - Capital Projects | One-Time | Capital | \$ (70,657) | \$ 70,657 | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ (558,110) | \$ 558,110 | \$ - | \$ - | \$ - |
| Total | | | \$ (558,110) | \$ 558,110 | \$ - | \$ - | \$ - |

Operating Expenditures - Incremental

Detail

| Description | Duration | Funding Source | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|--------------------|-----------------|----------------|-------------------|---------------------|-------------|-------------|-------------|
| Wages and Benefits | One-Time | Capital | \$ 558,110 | \$ (558,110) | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 558,110 | \$ (558,110) | \$ - | \$ - | \$ - |
| Total | | | \$ 558,110 | \$ (558,110) | \$ - | \$ - | \$ - |

Impact to Capital

Upon approval of the Capital Budget, approved Road programs/projects will fund this business case and utilize internal resources rather than external consultants.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|-----------------|------------------|-----------------------|--------|------|------|------|------|
| Part-time Hours | IW | One-Time | PT Hours | 13,330 | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | 13,330 | - | - | - | - |

| Net Impact | 2021 \$ | 2022 \$ | 2023 \$ | 2024 \$ | 2025 \$ |
|-----------------|-------------|-------------|-------------|-------------|-------------|
| On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ - |

Implementation

If approved, the additional part-time hours will be used to deliver the 2021 capital program, including additional inspection hours.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> 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. | <ul style="list-style-type: none"> 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 |
|--|---|------------------|
| Use more external resources for detailed engineering, contract administration, and field inspection. | External resources require the use of capital funds at a higher cost than using internal resources, and they require additional administration/supervision. Additional resources are to deliver the capital program for detailed engineering, contract administration and field inspection. | TBD |



The Capital Budget: Investing in the Future

What is the capital budget?

The capital budget makes investments in new or existing assets owned by the City. These assets contribute to our community's social, environmental and physical environment, from transportation networks and safe drinking water, to recreational facilities, parks and trails. They include roads and active transportation amenities, buildings, water and wastewater infrastructure, equipment and vehicles, buildings and facilities and much more.

As in all household budgets, there are competing demands for these investments. 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 you afford more than one of these investments? Should these investments continue in a pandemic environment? How will you pay for them?

Although the basic concept is the same as a household, the cost of facilities and assets is significantly more than a home because of the many accessibility and legislative requirements. For example, the asphalt used to pave your driveway does not have the same specifications as asphalt used for roads, making the cost difference quite significant.

Capital budgeting is about making choices, setting priorities and developing a plan to ensure assets are in acceptable condition to maintain service delivery in the future. With thousands of assets, big and small, this involves thoroughly assessing a variety of risks to ensure Council has the information to make the right investments, at the right time.

The capital budget includes the details of each project and the source of funding. Capital funding sources include an annual contribution from the property tax levy, grants from senior levels of government and the use of reserves, to name a few. For water and wastewater investments, annual contributions to capital are a portion of annual water/wastewater user fees and are separate from the tax levy.



How do we make Capital investment choices?

Enterprise Asset Management is a process used to manage the lifecycle of assets to maximize their use, find cost savings, improve quality and efficiency, and ensure the uninterrupted continuation of service delivery.

The City's Enterprise Asset Management Policy, presented to Council in April 2018, guides how these choices are made. This policy requires the development of detailed asset management plans and strategies. These plans will provide information that is critical to understanding which investments should be made and when. Once this is clear, we can determine the best ways to finance the required capital investments. This long-term view drives the annual capital budgets and the forecasted capital plans over a five-year period.

As the ultimate authority in determining service levels, Council plays an important role in asset management planning. Council approves enterprise-wide asset management plans and approves capital investments and service delivery requirements through the annual budget. Asset management will continue to provide the City with a framework for consistent, calculated, reliable and transparent decision-making.

The City's Enterprise Asset Management policy is based on a number of principles:

- 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 for long-term financial plans and consider the City's ability to pay for investments now and in the future.
- Monitor performance of assets, noting changes in its 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 beneath them).
- Reduce the overall size, or footprint, of assets to only those required to provide a service.

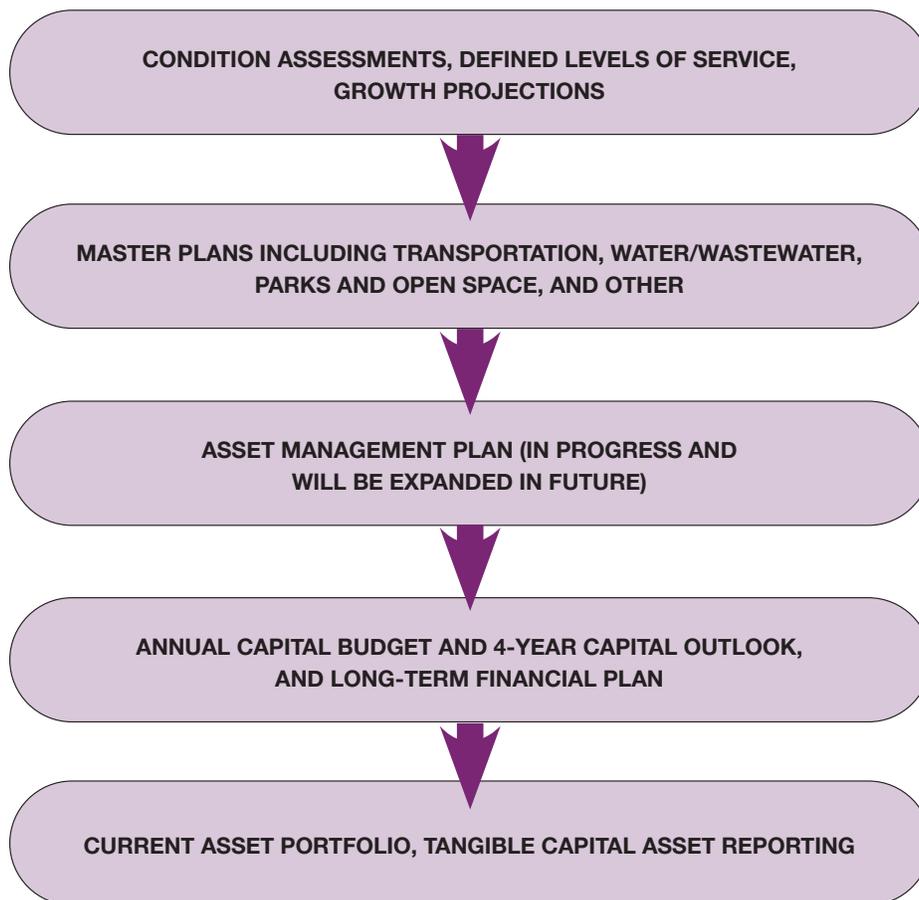
The City favours asset investments which:

- Deliver defined levels of service that meet legislative requirements, such as accessibility and environmental consciousness.
- Minimize potential liabilities and losses to the public, businesses or visitors.
- Align with infrastructure and land use planning principles.
- Promote innovation and economic competitiveness.
- Maintain assets to protect the health and safety of the public and employees.
- Support community demographics, such as an aging population.

Next Steps in Asset Management Policy and Planning

The next steps in the process of the Asset Management Policy will provide more accurate information and context for decision making. This means the policy is used to develop 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 targeted 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.

These plans continue to be developed and require significant collaboration between City departments.





The Asset Management Policy describes how this information flows and is reported to Council and the community. Some key elements are already in place, while others are still evolving or will begin in the future:

- A State of the Infrastructure Report will be produced once per Council term to provide comprehensive information regarding the major asset classes managed by the City.
- An asset status report will be presented to Council annually prior to the capital budget review to discuss asset management planning activities and progress. The asset status report will also include information on the performance of asset classes. The latest status report was presented in December 2020.

As asset management plans and strategies become more detailed, so will our understanding and confidence that the asset investments truly represent the highest order priorities and value for money.

While this policy and planning approach is legislatively required by Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure by 2024, the City is already benefiting from this planning approach.

This planning framework begins with our current asset portfolio, with an estimated value of more than \$10 billion in replacement costs. This includes facilities, housing, roads, bridges, water and wastewater infrastructure, storm water management infrastructure, parks and fleet. The City is behind in maintenance and renewal as a result of deferred replacement activities and will continue to work on items relating to planning for capital assets that include:

- **Condition Assessments:** The City performs numerous investigative techniques to determine and track the physical condition of its 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, the City will use asset age, service disruption or failure event records and professional judgement to establish asset 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, the City has either developed or is developing a long-term plan using the information described above as the key input. 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.
- **Enterprise Asset Management Plan:** The plan is dynamic 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 to manage the level of investment 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 Enterprise Asset Management Plan, the City will develop 20- to 50-year assumptions regarding revenues and other sources of funding for the plan, as well as assumptions about the cost of operations. A long-term plan, which the City completed in 2017, and the annual updates provide guidance for making major decisions. Staff will be able to understand the impact of major financial investments on our capacity in future years and better determine the answers to significant planning and financial questions.



Capital Prioritization Process

The capital budgeting process recommends a plan that addresses the City's highest priority needs based on a rational, enterprise-wide review of risk, service priorities, spending choices and financing options. Capital budget priorities reflect the best available, and still evolving, data about asset conditions, service performance, strategic objectives and financing choices. The end result is a capital plan that is reliable and executable with the resources we have.

In order to achieve this principle, a tool was created that includes the following criteria, in line with the principles in the Enterprise Asset Management Policy:

1. Strategic Priority (including link to strategic plan, integration and qualitative return on investment)
2. Financial Considerations (including estimated certainty of external funding)
3. Risk Management (including legislative requirements, health and safety, and probability and consequences of failure)
4. Asset Renewal/Restoration (including life-cycle costing and environmental return on investment)

A multi-disciplinary team reviewed the capital budget project proposals and recommended rankings for all projects to the Executive Leadership Team (ELT). The team took an enterprise-wide view of the recommended projects and presented the results to ELT. With ELT's recommendations, a finalized list and financing plan form the basis of the 2021 Capital Budget presented to Council for consideration.



Long-Term Financial Plan

The 2020-2029 Long-Term Financial Plan contains information about infrastructure investment requirements and financing recommendations. In 2017, the then recently completed Enterprise Asset Management Plan quantified the infrastructure requirement of \$3.1 billion throughout 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 decrease the infrastructure renewal requirement and the gap in required capital investment. The City has been working on these strategies and updating Council on progress as follows:

1. Increase the debt limit to 10 per cent of net revenues to support an increase in allowable debt, as the expanded use of debt may represent a strategy of interest to the City.
 - The increase to the debt limit was approved in 2017.
 - The use of debt was approved in 2018 for improvements to Municipal Road 35. The debt approved in 2019 was for the replacement of the Sudbury Community Arena and the Junction. The debt approved in 2020 was for various road projects.
 - The City obtained an AA stable credit rating in 2018, 2019 and 2020.
 - Debt is proposed to be used in 2021 for various roads projects.
2. Consider the adoption of a five-year capital levy. An annual two per cent capital levy would provide almost \$90 million over five years and more than \$350 million over 10 years. Strategies for the use of the levy included funding debt servicing costs.
 - For 2021, staff is recommending a 1.5 per cent special capital levy to be used on the roads infrastructure requirement, consistent with the prior year.

Given the size of the City's infrastructure renewal requirement, the current low interest rate environment and the relatively low level of its current debt, the strategies above will contribute toward long-term financial sustainability.



2021 Capital Budget Summary

The 2021 Capital Budget recommends capital investments of \$133.9 million, compared to \$172.5 million in 2020.

The 2021 Capital Budget addresses the City's most critical needs for roads infrastructure, strategic business plans and aging infrastructure. The majority of the City's capital needs continue to be related to the replacement of existing infrastructure in the areas of roads, bridges, water/wastewater, facilities and fleet.

Previous Commitments

Capital budgets are based on the estimated cash flow for individual projects expected to be spent in that year. This means that in approving the projects, all future cash flows for years beyond 2021 are also approved.

The 2021 Budget includes previous Council approvals of approximately \$59 million for ongoing projects:

- \$41.8 million for various roads capital projects including arterials/collectors, bridges, roads with water/wastewater improvements, new sidewalks, cycling infrastructure, Maley Drive, and Lorne Street
- \$250,000 for subwatershed planning
- \$700,000 for Sudbury landfill upgrades
- \$6.5 million for various Investing in Canada funded projects for Transit
- \$3.6 million for various facilities improvements
- \$2.7 million for information technology projects
- \$500,000 for Healthy Community Initiatives
- Repayment for past projects such as the South End Library and the Gerry McCrory Countryside Sports Complex

The table below summarizes the overall capital budget by funding sources.

| Funding Source | 2021 | 2022 | 2023 | 2024 | 2025 | Total | 2020 Approved Amounts |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Annual Contribution to Capital | 41,716,030 | 27,956,388 | 17,576,798 | 10,239,448 | 7,230,717 | 104,719,381 | 42,945,481 |
| User Fees | 34,220,982 | 13,158,285 | 2,593,285 | 963,038 | 963,038 | 51,898,628 | 32,420,952 |
| Reserves – Capital | 19,658,419 | 3,675,000 | 780,000 | 780,000 | 450,000 | 25,343,419 | 21,056,235 |
| Reserves – Obligatory | 2,634,902 | 1,040,000 | 1,040,000 | 1,040,000 | 1,040,000 | 6,794,902 | 2,505,097 |
| Government Grants | 25,102,835 | 36,345,575 | 26,108,514 | 32,749,794 | 23,262,530 | 143,569,248 | 30,588,281 |
| Debt Financing | 10,000,000 | 7,883,875 | 18,635,827 | 18,635,827 | 15,819,718 | 70,975,247 | 42,265,915 |
| Third Party Recoveries | 610,000 | - | - | - | 1,500,000 | 2,110,000 | 764,165 |
| Total Funding = Total Capital Budget Expenditures | 133,943,168 | 90,059,123 | 66,734,424 | 64,408,107 | 50,266,003 | 405,410,825 | 172,546,126 |

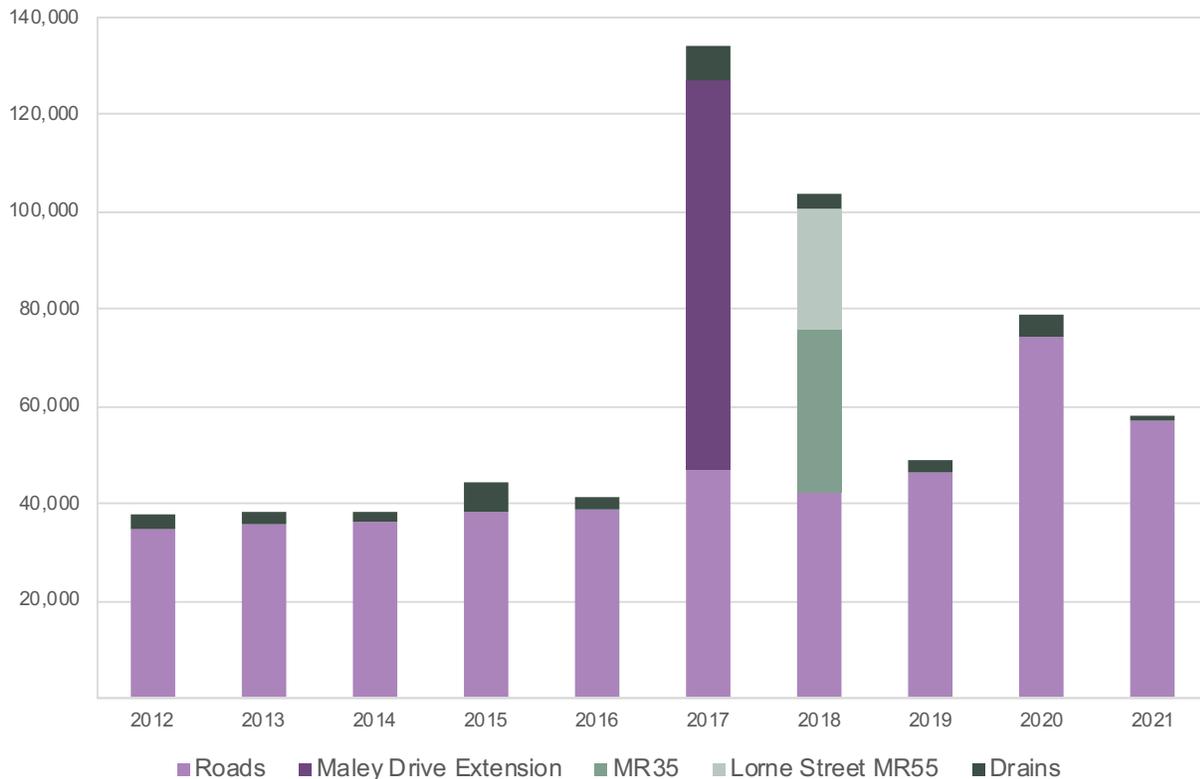


Highlights of Proposed 2021 Investments

Roads and Drains

The Roads and Drains 2021 capital budget is approximately \$57.8 million and represents almost 43 per cent of the capital budget. Road improvements continue to be a top priority for City Council, and we are seeing improvements in the quality of our roads thanks to ongoing capital investments over the last several years.

Roads and Drains Budget History (\$000's)



Federal Gas Tax funds of \$9.4 million will fund the rehabilitation and resurfacing of various arterial and collector roads throughout the community, including new projects on Long Lake Road, MR 55, MR84, Skead Road and MR24.

Other Roads projects will include:

- The start of work on the Kingsway, including reconstruction of the road with underground infrastructure improvements and active transportation improvements that will be completed between 2021 and 2023
- Pavement rehabilitation and the addition of a turn lane on MR 80 between Dutrisac Boulevard and Alexandre Street
- Hyland Drive from Regent Street to Winchester Avenue, for design and construction to be completed over 2021 and 2022
- Dell Street from Notre Dame Avenue to Snowdon Avenue, for design and construction to be completed over 2021 and 2022
- Reconstruction of Roy Avenue from Lasalle Boulevard to Rinfret Street, with the addition of a sidewalk at the north end
- Reconstruction of Larch Street from Elgin Street to Lisgar Street



- Trench restoration and pavement rehabilitation on Loach's Road from Oriole Street to Eden Point
- Trench restoration and pavement rehabilitation on Bancroft Drive from Nottingham Avenue to Levesque Street
- \$4 million toward Phase 1 construction costs for site work needed to relocate the salt/sand storage facility at Frobisher Depot.

Previous Council funding approvals include:

- \$2.285 million for Maley Drive
- \$559,000 as partial funding for Lorne Street

Other approvals from the 2019 budget that continue into 2021 and later budget years include funding directed to new sidewalks and transportation demand management initiatives.

In 2021, drainage projects in the amount of \$600,000 will be used for subwatershed planning and the design for the Second Avenue Stormwater Facility.

Bridges

The annual bridge program ensures we are investing in assets that are critical to our transportation network. These are often complex and multi-year projects that contribute greatly to the safety of the community and to economic readiness.

This year, the bridges capital investment is \$14.6 million, with the continuation of the following projects approved within the 2019 and 2020 budget programs:

- Beatty Street Bridge
- Nelson Lake Road Bridge
- Dufferin Street Bridge
- Manninen Road Bridge

Bridge projects require significant technical design and engineering. Of the \$14.6 million in 2021, \$2 million is allocated to the design phase for several bridges, with construction scheduled for 2022 and beyond. These include:

- Nelson Lake Road Bridge - \$500,000
- College Street Underpass - \$500,000
- Paris Street Bridge - \$300,000
- Nolin Creek Bridge - \$250,000
- Nelson Street Pedestrian Bridge - \$250,000
- Kalmo Road Bridge - \$150,000
- Fielding Road Bridge - \$50,000

This also includes new projects totalling \$8.5 million such as:

- Replacement of various large culverts and bridge repairs.
- Design for the Nolin Creek Bridge and the Nelson Street Pedestrian Bridge with construction to commence in 2022.
- Huron Street Culvert partial replacement or rehabilitation.



Water and Wastewater

The capital budget for Water and Wastewater Services is approximately \$45 million in 2021, compared to \$39.1 million in 2020. The increase reflects renewal needs in line with Council direction for a water/wastewater user fee increase of 4.8 per cent in 2021 (the same as 2020) and aligns with the revised Long-Term Financial plan for this division. The water/wastewater capital budget is funded by user fees, and is not a part of the tax levy.

There are a number of significant water projects scheduled in 2021, including:

- \$8.3 million for water main priority replacements on Barry Downe Road, Loach's Road, Roy Avenue, and Larch Street.
- \$1.6 million for water main rehabilitation.
- \$3.3 million for water treatment plants including the replacement of membrane cassette filters and HVAC upgrades at David Street plant.
- \$2.8 million for upgrades to the well in Capreol.

Significant projects in Wastewater include:

- \$9.6 million for sanitary sewer replacements along Bancroft Drive, Barry Downe Road, Larch Street, Kingsway, Roy Avenue, Loach's Road, and additional funding for the Gatchell Outfall Sewer, and the Lively Sewer Phase 2 project.
- \$1.3 million for sanitary sewer system rehabilitations to repair and/or rehabilitate (lining) sewer systems to extend service life, repair deficiencies, and reduce inflow and infiltration. Locations are prioritized based on the City's sanitary sewer condition assessment program and operational concerns.
- \$2.3 million for lift station upgrades, including the St. Charles force main and the connection to the Rock Tunnel.
- \$4.3 million in upgrades to wastewater treatment plants in Sudbury, Azilda, Valley East, Levack, and Dowling.



In addition to these investments, there are previous funding commitments of \$1.2 million for the upgrades to the Copper Cliff wastewater system.

The Water Meter Replacement and Upgrade Program, approved in 2019, will continue into 2021. Water and Wastewater are each contributing \$3.6 million toward this project in 2021, with the project scheduled to be completed in 2022.

Environmental Services

There will be investments at the Sudbury Landfill site of \$2.1 million for landfill upgrades and improvements to the landfill gas system as well as improvements to the Recycling Centre building.

Greater Sudbury Housing Operations

The capital budget includes investments of \$1.5 million for a roof replacement at 1960 Paris St. and \$600,000 for heating and hot water boiler replacements at 1920 Paris Street.

Leisure Services

The capital budget includes an investment of \$1.3 million in various leisure facilities and equipment including:

- \$438,000 to resurface outdoor tennis courts and basketball courts
- \$145,00 to replace a condenser at Chelmsford Community Centre and Arena
- \$115,000 to replace track surfaces and lighting at Howard Armstrong Recreation Centre
- \$69,000 to replace lifeguard waterfront equipment

In addition to these investments, there are previous funding commitments of \$405,000 per year for improvements at Gerry McCrory Countryside Sports Complex and \$45,000 per year toward for Phase 5 of the Civic Mausoleum Project.

Transit Services

The capital budget for Transit is approximately \$6.5 million in 2021 and includes various transit related projects as part of the Investing in Canada Infrastructure Program (ICIP) - Public Transit Stream, formerly known as Public Transit Infrastructure Fund (PTIF). Applications submitted in 2019 were approved in 2020 and will have cash flow spending over the next several years.

The applications with spending earmarked for 2021 include:

- \$4.5 million for the Accelerated Bus Fleet Replacement Program for the purchase of new buses to reduce the ongoing operating deficits of maintaining an older bus fleet
- \$1.2 million to introduce smart-card technology to the local transit system, technology that delivers improved ease of use, security and reliability versus traditional magnetic stripe tickets or cards
- \$750,000 for various transit projects including improvements to buses, the Lorne Street Fleet and Transit Garage, terminal improvements at the Elm Street Transit Hub, and various software updates



CAO's Office (Communication/Citizen Services)

The capital budget for this area is \$343,000, which includes \$65,000 for entrance improvements at the New Sudbury Library, and previous funding commitment for the South Branch Library.

During 2019 budget deliberations, Council approved a business case to proceed with The Junction East, which is the combined Library/Art Gallery and Convention/Performance Centre in downtown Sudbury with an overall project cost of \$113 million. The cash flows have been adjusted to begin in 2022, pending approval of funding from senior levels of government. If the funds are not approved, then staff will return to Council with options for other funding sources.

Paramedic Services

There will be an investment of \$575,000 in new ambulances.

Fire Services

Previously approved funding of \$174,000 for the aerial fire truck approved in the 2017 Budget.

Fleet Services

The 2021 capital budget for Fleet is \$3.2 million with investments in key vehicles and equipment to support delivery of services to residents, including heavy duty equipment (loader, backhoe), specialty equipment (vactor, trackless sidewalk plow, lift truck, miscellaneous equipment), medium and light duty vehicles, as well as software, shelving and security improvements.

Facilities

The capital budget for Facilities is \$4.0 million in 2021, mainly for continuation of projects approved in prior years. This includes various projects at Tom Davies Square such as improvements relating to electrical service gear, fire alarm and security system, as well as assessment reports for building conditions, accessibility and designated substances (hazardous substances that could pose a threat to health and safety during a construction project). It also includes previous funding commitments for the Tom Davies Square Courtyard renovations.

New projects for 2021 include mechanical upgrades and lightning protection upgrades at the 199 Larch building. There are significant capital needs for replacements and improvements to various City facilities due to age, conditions beyond useful life, and health and safety concerns. Insufficient funding is available for the repair and maintenance of these facilities.

Information Technology

Investments in key information technology projects total \$3.3 million. The majority of this amount relates to projects approved from prior budgets with continued cash flow spending in 2021, including the Land Management Information System and Modern Employee Tools, totalling of \$2.7 million.

One new project recommended for 2021 is the replacement of server software infrastructure of \$570,000. Each of these capital projects will provide direct benefits to the community through enhanced access to services and improved customer service.



Other Key Projects

The following projects were not included in the 2021 capital budget but were approved in 2020 with a funding source or had funding applications filed in late 2020 and have not yet been approved:

One Stop Shop In Year Approval:

During 2020, Council approved funding from reserves and existing capital funds toward the One-Stop Shop in the amount of \$789,000. This was to create a public service counter for all City services within the lobby area of Tom Davies Square, instead of having residents travelling throughout the building. Due to COVID-19, and in the interest of customer service and personal health and security (risk mitigation), public services were consolidated to the main floor of the facility with public access streamlined to specific entry and exit points. The new service model of 'main floor only service' is the first phase of this project; the second phase recommends renovating and creating a permanent One Stop Shop front counter. This is not included in the 2021 Capital Budget as it was approved in 2020, with an existing funding source.

ICIP COVID-19 Resilience Infrastructure Stream Funding Applications:

In late December 2020, Council approved submitting four projects from the Investing in Canada Infrastructure Program - COVID-19 Resilience Infrastructure Stream. These projects are not included in the 2021 Capital Budget. Notification of approvals from ICIP is expected in Q2 2021. The projects would be funded from ICIP COVID-19 funding (if approved) and are as follows:

- **Delki Dozzi Track and Lighting Improvement Project of \$500,000.**

The condition of the asphalt surface is deteriorating and in need of repair where crack sealing is not recommended as it will negatively impact cycling and other similar activities. This project is to reinstate the asphalt surface of \$300,000 while lighting upgrades to LED standards are estimated at \$200,000.

- **Bell Park Walkway Loop Trail Development Project of \$675,000.**

In response to increased use and the need for social distancing, the potential to create a loop for the main trail between the Science North Boardwalk and the Elizabeth Street parking lot has been developed and could be implemented during the 2021 construction season. This work would address current deficiencies and better integrate the walkway with the new parking lot and provide accessible access gateway at Boland Avenue.

- **Fielding Park Trails Improvement Project of up to \$125,000.**

Drainage upgrades to the accessible loop trail would ensure the pathway remains passable for all users, eliminating ponding and ice build up challenges experienced in the park.



Police Headquarters

The Greater Sudbury Police Services Board is reviewing options for a new building. The options and recommendations will be presented in a future budget year and presented to City Council once recommended by the Board. This significant capital project is recommended to be funded by transfers from the Police Capital Financing Reserve Fund, which includes previously approved funding for the project. The estimated \$70 million will come from debt financing of \$3.9 million per year over 30 years. The amount set aside for debt financing for 2021 is \$1.65 million.

Annual Increase in Operating Budget

New or expanded capital assets and infrastructure have an impact on future operating budgets when these are completed and placed into service. Increases and decreases in operating costs are due to staffing, 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.

| Department | Capital Budget Area & Project | Estimated Year of Increase | Incremental Operating Costs |
|------------------------|--|----------------------------|-----------------------------|
| Roads | Arterial/Collector Roads Rehabilitation & Resurfacing - 2019 | 2023 | 1,098 |
| Roads | Arterial/Collector Roads Rehabilitation & Resurfacing - 2020 | 2022 | 2,176 |
| Roads | Arterial/Collector Roads Rehabilitation & Resurfacing - 2021 | 2022 | 656 |
| Roads | New Sidewalks | 2022 | 6,859 |
| Roads | Road & Water/Wastewater Improvements - 2019 | 2022 | 566 |
| Roads | Road & Water/Wastewater Improvements - 2020 | 2022 | 1,337 |
| Drains | Junction Creek Improvements (DMAF Funding) | 2023 | 2,500 |
| Drains | Second Avenue Stormwater Facility Design | 2022 | 10,000 |
| Information Technology | Land Management Information System - Phase 1 | 2022 | 360,000 |
| Information Technology | Server Software Infrastructure Replacement | 2024 | 92,700 |
| Total | | | 477,892 |

This table does not include incremental operating costs for previously approved projects approved in prior budgets. If a project with cash flows in 2021 or later was approved in a prior budget, it may include additional incremental operating costs based on revised estimates and/or awarded contracts.

The incremental operating costs are included in the annual base operating budget once the capital project is complete and in service.



Financing Plan

Government Grants

The 2021 Capital Budget includes approximately \$25.1 million in federal and provincial grants. This amount is mainly from ongoing grants of \$20.9 million, which includes:

- \$10.4 million from Federal Gas Tax (includes spending of interest earned on past Federal Gas Tax funds received)
- \$1.2 million from Provincial Gas Tax
- \$9.3 million from Ontario Community Infrastructure Funding (OCIF), which is not yet confirmed for 2021

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 for under the Investing in Canada Infrastructure Program (ICIP). In 2021, 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 related transit projects.

One-time funding opportunities of approximately \$4.2 million are estimated from senior levels of government, mainly from the Investing in Canada Infrastructure Program (ICIP) for various transit projects. In 2020, the City received approval through the Public Transit Infrastructure Stream of the ICIP; the Federal government is investing \$39.7 million, the Provincial government is investing \$33.1 million, and the City is contributing the remaining \$26.4 million from the tax levy and Provincial Gas Tax funding.

These funds will be spent over the next eight years on the following projects:

- Accelerated Bus Fleet Replacement Program – purchase new buses to reduce the ongoing operating deficits of maintaining an older bus fleet
- Bus Rapid Transit (BRT) Corridors – plan and design three BRT corridors to reduce bus travel times, increase transit ridership and revenues, and improve operational efficiency
- Transit Technology Project – review technological requirements implement various improvements and enhance rider experience ease of access to services
- Traffic Signal System Renewal – replace traffic signal cabinets, controllers and field hardware; implement fibre optic-based communication network at intersections, and install traffic signal priority vehicle hardware for transit vehicles

Projects only commence once external grant funding has been approved. If the government grant funding is not approved, reports are presented to Council for direction on the projects, including other funding sources.



Projects

| 2021 Capital Grants | Gas Tax | ICIP | OCIF | Total |
|--|-------------------|------------------|------------------|-------------------|
| Federal Grants | | | | |
| Arterial/Collector Roads Rehabilitation & Resurfacing - 2020 | 9,400,000 | - | - | 9,400,000 |
| Accelerated Bus Fleet Replacement Program | - | 1,789,600 | - | 1,789,600 |
| Transit Technology Project | - | 498,800 | - | 498,800 |
| Sewer Priority Replacement & Rehabilitation | 960,000 | - | - | 960,000 |
| Total Federal Grants | 10,360,000 | 2,288,400 | - | 12,648,400 |
| Provincial Grants | | | | |
| Bridges & Culverts Replacement & Rehabilitation - 2019 | - | - | 1,800,000 | 1,800,000 |
| Bridges & Culverts Replacement & Rehabilitation - 2020 | - | - | 2,800,000 | 2,800,000 |
| Road & Water/Wastewater Improvements - 2019 | - | - | 4,700,000 | 4,700,000 |
| Accelerated Bus Fleet Replacement Program | 500,000 | 1,491,184 | - | 1,991,184 |
| Various PTIF Phase 1 - Transit Projects | 747,626 | - | - | 747,626 |
| Transit Technology Project | - | 415,625 | - | 415,625 |
| Total Provincial Grants | 1,247,626 | 1,906,809 | 9,300,000 | 12,454,435 |
| Total Grants | 11,607,626 | 4,195,209 | 9,300,000 | 25,102,835 |



Special Capital Levy of 1.5 Per Cent

The City's first Long-Term Financial Plan recommends 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.

As part of the 2020 Budget, Council approved a special capital levy of 1.5 per cent, but due to the COVID-19 pandemic, the funds were reallocated to funding the 2021 budget or for other potential COVID-19 pressures. Although the 2020 allocation was set aside for pressures other than capital, the 2021 allocation has been incorporated within the 2021 Capital Budget as part of the overall funding allocated to the recommended projects.

In line with the Long-Term Financial Plan and as in past budgets, an option for an additional capital levy of 1.5 per cent is being recommended, which is an approximate \$4.34 million investment into our infrastructure. If approved, it is recommended that this amount be used to fund specific Road capital projects in 2021.

If Council approves an additional capital levy for 2021, staff will present a report in early Q2 of 2021 identifying specific Road capital projects with a risk-based enterprise-wide approach.



Debt Financing

The total external debt held by the City is among the lowest as a percentage of own source (property taxes and user fees) revenues – 17.7 per cent compared to an average of 41.5 per cent amongst our comparator municipalities, according to the 2019 BMA Municipal Comparative Study. This comparison does not account for the \$200 million debt secured during 2020.

The 2021 Capital Budget includes \$10 million of external debt approved as part of the 2020 Budget. The use of additional debt financing is not being recommended for the 2021 Capital Budget due to ongoing financial challenges brought on by the COVID-19 pandemic.

Debt financing was used as part of the 2018, 2019 and 2020 Budgets, in order to address the infrastructure deficit and strategic projects. This includes \$200 million which was secured in March 2020 for the Kingsway Entertainment District and Arena, The Junction, MR 35, playground revitalization, and McNaughton Terrace. In 2021, the City will secure another \$43 million in debt for various road programs based on the debt amounts approved in the 2020 Budget.

More information on debt financing can be found in the Budget Overview section.

| Projects | Term | Assumed Interest Rate | Amount | |
|----------|----------|-----------------------|------------|---------------------|
| | | | 2021 | Total with Interest |
| Roads | 30 years | 3.00% | 10,000,000 | 15,300,000 |

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.

2021 Capital Project Funding Summary by Year

| Recommended Funding | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Annual Contribution to Capital | 41,716,030 | 27,956,388 | 17,576,798 | 10,239,448 | 7,230,717 | 16,578,738 | 121,298,119 |
| User Fees | 34,220,982 | 13,158,285 | 2,593,285 | 963,038 | 963,038 | - | 51,898,628 |
| Capital Reserves | 19,658,419 | 3,675,000 | 780,000 | 780,000 | 450,000 | - | 25,343,419 |
| Obligatory Reserves | 2,444,902 | 850,000 | 850,000 | 850,000 | 850,000 | - | 5,844,902 |
| Development Charges | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 1,580,000 | 2,530,000 |
| Federal Grant | 12,648,400 | 16,197,097 | 15,505,470 | 18,611,470 | 11,115,638 | 5,452,800 | 79,530,876 |
| Provincial Grant | 12,454,435 | 20,148,478 | 10,603,044 | 14,138,323 | 12,146,892 | 6,464,294 | 75,955,466 |
| Recoveries | 610,000 | - | - | - | 1,500,000 | - | 2,110,000 |
| Debt | 10,000,000 | 7,883,875 | 18,635,827 | 18,635,827 | 15,819,718 | - | 70,975,247 |
| Total | 133,943,168 | 90,059,123 | 66,734,424 | 64,408,107 | 50,266,003 | 30,075,832 | 435,486,657 |

| Department | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| GROWTH & INFRASTRUCTURE | | | | | | | |
| INFRASTRUCTURE CAPITAL PLANNING | | | | | | | |
| ROADS | | | | | | | |
| Annual Contribution to Capital | 27,722,890 | 18,039,918 | 9,807,515 | 2,489,610 | 2,108,762 | 8,663,906 | 68,832,601 |
| Obligatory Reserves | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | - | 4,250,000 |
| Federal Grant | 9,400,000 | 3,461,200 | 661,200 | 571,200 | - | - | 14,093,600 |
| Provincial Grant | 9,300,000 | 10,200,945 | 550,945 | 475,952 | - | - | 20,527,842 |
| Debt | 10,000,000 | - | - | - | - | - | 10,000,000 |
| | 57,272,890 | 32,552,063 | 11,869,660 | 4,386,762 | 2,958,762 | 8,663,906 | 117,704,043 |
| DRAINS | | | | | | | |
| Annual Contribution to Capital | 600,000 | 4,750,000 | 4,115,546 | 3,250,000 | 250,000 | 250,000 | 13,215,546 |
| Federal Grant | - | - | 2,480,000 | 2,000,000 | - | - | 4,480,000 |
| | 600,000 | 4,750,000 | 6,595,546 | 5,250,000 | 250,000 | 250,000 | 17,695,546 |
| TOTAL - INFRASTRUCTURE CAPITAL PLANNING | 57,872,890 | 37,302,063 | 18,465,206 | 9,636,762 | 3,208,762 | 8,913,906 | 135,399,589 |
| WATER/WASTEWATER | | | | | | | |
| WATER | | | | | | | |
| User Fees | 17,072,525 | 1,000,000 | - | - | - | - | 18,072,525 |
| Capital Reserves | 3,850,000 | 1,425,000 | - | - | - | - | 5,275,000 |
| Recoveries | 300,000 | - | - | - | - | - | 300,000 |
| | 21,222,525 | 2,425,000 | - | - | - | - | 23,647,525 |
| WASTEWATER | | | | | | | |
| User Fees | 17,148,457 | 12,158,285 | 2,593,285 | 963,038 | 963,038 | - | 33,826,103 |
| Capital Reserves | 5,549,970 | 1,425,000 | - | - | - | - | 6,974,970 |
| Federal Grant | 960,000 | - | - | - | - | - | 960,000 |
| Recoveries | 150,000 | - | - | - | - | - | 150,000 |
| | 23,808,427 | 13,583,285 | 2,593,285 | 963,038 | 963,038 | - | 41,911,073 |
| TOTAL - WATER/WASTEWATER | 45,030,952 | 16,008,285 | 2,593,285 | 963,038 | 963,038 | - | 65,558,598 |
| ENVIRONMENTAL SERVICES | | | | | | | |
| Annual Contribution to Capital | 2,656,914 | - | - | - | - | - | 2,656,914 |
| Capital Reserves | 605,086 | - | - | - | - | - | 605,086 |
| | 3,262,000 | - | - | - | - | - | 3,262,000 |
| TOTAL - GROWTH & INFRASTRUCTURE | 106,165,842 | 53,310,348 | 21,058,491 | 10,599,800 | 4,171,800 | 8,913,906 | 204,220,187 |
| COMMUNITY DEVELOPMENT | | | | | | | |
| HOUSING OPERATIONS | | | | | | | |
| Annual Contribution to Capital | 1,897,000 | - | - | - | - | - | 1,897,000 |
| Recoveries | 160,000 | - | - | - | - | - | 160,000 |
| | 2,057,000 | - | - | - | - | - | 2,057,000 |
| LONG TERM CARE - SENIOR SERVICES | | | | | | | |
| Annual Contribution to Capital | 108,000 | 108,000 | 108,000 | 108,000 | 108,000 | - | 540,000 |
| | 108,000 | 108,000 | 108,000 | 108,000 | 108,000 | - | 540,000 |
| LEISURE SERVICES | | | | | | | |
| Annual Contribution to Capital | 1,061,732 | 1,320,732 | 1,211,732 | 951,732 | 951,732 | 4,261,320 | 9,758,980 |
| Capital Reserves | 175,000 | 45,000 | - | - | - | - | 220,000 |
| Development Charges | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 1,100,000 | 1,650,000 |
| Federal Grant | - | 130,000 | - | - | - | - | 130,000 |
| Provincial Grant | - | 60,000 | - | - | - | - | 60,000 |
| | 1,346,732 | 1,665,732 | 1,321,732 | 1,061,732 | 1,061,732 | 5,361,320 | 11,818,980 |
| HEALTHY COMMUNITY INITIATIVES | | | | | | | |
| Annual Contribution to Capital | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 3,003,636 |
| | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 3,003,636 |
| TRANSIT SERVICES | | | | | | | |
| Annual Contribution to Capital | 1,025,791 | 1,357,130 | 1,411,602 | 2,567,704 | 2,939,820 | 1,714,906 | 11,016,953 |
| Federal Grant | 2,288,400 | 4,315,200 | 4,488,400 | 8,164,400 | 9,347,600 | 5,452,800 | 34,056,800 |
| Provincial Grant | 3,154,435 | 5,863,296 | 6,068,624 | 9,678,896 | 11,081,580 | 6,464,294 | 42,311,126 |
| | 6,468,626 | 11,535,626 | 11,968,626 | 20,411,000 | 23,369,000 | 13,632,000 | 87,384,878 |



2021 Capital Project Funding Summary by Year

| Department | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| CAO AND COMMUNICATIONS | | | | | | | |
| CITIZEN SERVICES | | | | | | | |
| Annual Contribution to Capital | 198,000 | 198,000 | 198,000 | 198,000 | 198,000 | 1,188,000 | 2,178,000 |
| Capital Reserves | 65,000 | - | - | - | - | - | 65,000 |
| Development Charges | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 480,000 | 880,000 |
| Federal Grant | - | 8,290,697 | 7,875,870 | 7,875,870 | 1,768,038 | - | 25,810,476 |
| Provincial Grant | - | 4,024,237 | 3,983,475 | 3,983,475 | 1,065,312 | - | 13,056,499 |
| Recoveries | - | - | - | - | 1,500,000 | - | 1,500,000 |
| Debt | - | 7,883,875 | 18,635,827 | 18,635,827 | 15,819,718 | - | 60,975,247 |
| TOTAL - CITIZEN SERVICES | 343,000 | 20,476,810 | 30,773,172 | 30,773,172 | 20,431,068 | 1,668,000 | 104,465,222 |
| TOTAL - CAO AND COMMUNICATIONS | 343,000 | 20,476,810 | 30,773,172 | 30,773,172 | 20,431,068 | 1,668,000 | 104,465,222 |
| COMMUNITY SAFETY | | | | | | | |
| PARAMEDIC SERVICES | | | | | | | |
| Capital Reserves | 575,000 | - | - | - | - | - | 575,000 |
| TOTAL - PARAMEDIC SERVICES | 575,000 | - | - | - | - | - | 575,000 |
| FIRE SERVICES | | | | | | | |
| Annual Contribution to Capital | 173,797 | 173,797 | 173,797 | 173,797 | 173,797 | - | 868,985 |
| TOTAL - FIRE SERVICES | 173,797 | 173,797 | 173,797 | 173,797 | 173,797 | - | 868,985 |
| EMERGENCY MANAGEMENT | | | | | | | |
| Annual Contribution to Capital | 681,233 | 200,000 | - | - | - | - | 881,233 |
| TOTAL - EMERGENCY MANAGEMENT | 681,233 | 200,000 | - | - | - | - | 881,233 |
| TOTAL - COMMUNITY SAFETY | 1,430,030 | 373,797 | 173,797 | 173,797 | 173,797 | - | 2,325,218 |
| CORPORATE SERVICES | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | |
| Annual Contribution to Capital | 1,680,676 | 100,000 | 50,000 | - | - | - | 1,830,676 |
| Obligatory Reserves | 1,594,902 | - | - | - | - | - | 1,594,902 |
| TOTAL - INFORMATION TECHNOLOGY | 3,275,578 | 100,000 | 50,000 | - | - | - | 3,425,578 |
| ASSET AND FLEET SERVICES | | | | | | | |
| FACILITIES | | | | | | | |
| Annual Contribution to Capital | 3,219,834 | 914,501 | - | - | - | - | 4,134,335 |
| Capital Reserves | 779,324 | - | - | - | - | - | 779,324 |
| TOTAL - FACILITIES | 3,999,158 | 914,501 | - | - | - | - | 4,913,659 |
| FLEET | | | | | | | |
| Capital Reserves | 3,225,000 | - | - | - | - | - | 3,225,000 |
| TOTAL - FLEET | 3,225,000 | - | - | - | - | - | 3,225,000 |
| TOTAL - ASSET AND FLEET SERVICES | 7,224,158 | 914,501 | - | - | - | - | 8,138,659 |
| SECURITY & BY-LAW | | | | | | | |
| PARKING | | | | | | | |
| Capital Reserves | - | 330,000 | 330,000 | 330,000 | - | - | 990,000 |
| TOTAL - SECURITY & BY-LAW | - | 330,000 | 330,000 | 330,000 | - | - | 990,000 |
| TOTAL - CORPORATE SERVICES | 10,499,736 | 1,344,501 | 380,000 | 330,000 | - | - | 12,554,237 |
| POLICE SERVICES | | | | | | | |
| POLICE | | | | | | | |
| Capital Reserves | 3,883,399 | 450,000 | 450,000 | 450,000 | 450,000 | - | 5,683,399 |
| TOTAL - POLICE | 3,883,399 | 450,000 | 450,000 | 450,000 | 450,000 | - | 5,683,399 |
| COMMUNICATIONS INFRASTRUCTURE | | | | | | | |
| Annual Contribution to Capital | 189,557 | 293,703 | - | - | - | - | 483,260 |
| Capital Reserves | 950,640 | - | - | - | - | - | 950,640 |
| TOTAL - COMMUNICATIONS INFRASTRUCTURE | 1,140,197 | 293,703 | - | - | - | - | 1,433,900 |
| TOTAL - POLICE SERVICES | 5,023,596 | 743,703 | 450,000 | 450,000 | 450,000 | - | 7,117,299 |
| GRAND TOTAL | 133,943,168 | 90,059,123 | 66,734,424 | 64,408,107 | 50,266,003 | 30,075,832 | 435,486,657 |

Note: The funding summary includes Water/Wastewater capital commitments which can be found in the Water/Wastewater tab of this document.

2021 Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in thousands

| Page | Capital Project | Capital Project Cost | | | | | | | Total Recommended Funding | | | | | | | | | | Index |
|--|--|----------------------|--------|--------|--------|-------|-------|--------|---------------------------|--------------------------------|------------------|---------------------|---------------------|---------------|------------------|------------|--------|--|-------|
| | | Total Project | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | | | | | | | | | | | | | | | | | | | |
| 405 | Arterial/Collector Roads Rehabilitation & Resurfacing - 2019 | 8,400 | 250 | 7,050 | 1,100 | - | - | - | 8,400 | 8,400 | - | - | - | - | - | - | P | | |
| | - Kingsway from Barrydowne to Falconbridge | 7,100 | 250 | 5,750 | 1,100 | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Barrydowne from Kingsway to Westmount | 1,300 | - | 1,300 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 406 | Arterial/Collector Roads Rehabilitation & Resurfacing - 2020 | 17,650 | 17,650 | - | - | - | - | - | 17,650 | 8,250 | - | - | - | 9,400 | - | - | P | | |
| | - MR 55 from MR 24 to 125 m west of Eve Street | 3,600 | 3,600 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Kantola from Hwy 17 to Finwoods Road | 400 | 400 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - MR 84 from Cote to Linden | 2,200 | 2,200 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Skedad from Nickel Rim South Mine Road to 1.2km south | 2,600 | 2,600 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Long Lake Road from 500m north of Sunnyside to Birch Hill | 4,500 | 4,500 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - MR 24 from MR 55 to Hill | 2,300 | 2,300 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - MR 24 from Anderson to 2nd Avenue | 2,050 | 2,050 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 407 | Arterial/Collector Roads Rehabilitation & Resurfacing - 2021 | 1,452 | 1,452 | - | - | - | - | - | 1,452 | 1,452 | - | - | - | - | - | - | R | | |
| | - MR 80 from Dutrisac Boulevard to Alexandre Street | 1,452 | 1,452 | - | - | - | - | - | 1,452 | 1,452 | - | - | - | - | - | - | | | |
| 407 | Bridges & Culverts Replacement & Rehabilitation - 2019 | 4,600 | 2,800 | 1,800 | - | - | - | - | 4,600 | 1,000 | - | - | - | - | 3,600 | - | P | | |
| | - Beatty Street Bridge | 1,800 | 1,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Walter Street Bridge | 1,800 | - | 1,800 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - College Street Underpass Design | 500 | 500 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Nelson Lake Road Bridge | 500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 408 | Bridges & Culverts Replacement & Rehabilitation - 2020 | 11,450 | 3,300 | 8,150 | - | - | - | - | 11,450 | 800 | - | - | - | - | 10,650 | - | P | | |
| | - Manninen Road Bridge | 1,000 | 1,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Dufferin Street Bridge | 1,800 | 1,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Fielding Road Bridge | 1,100 | 50 | 1,050 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Kalmo Road Bridge | 3,250 | 150 | 3,100 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Paris Street Bridge (north bound) | 2,150 | 150 | 2,000 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Paris Street Bridge (south bound) | 2,150 | 150 | 2,000 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 409 | Bridges & Culverts Replacement & Rehabilitation - 2021 | 9,500 | 8,500 | 1,000 | - | - | - | - | 9,500 | 1,000 | - | - | - | - | - | 8,500 | R | | |
| | - Various Culvert Repairs | 4,000 | 4,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Various Bridge Repairs | 2,000 | 2,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Nolin Creek Bridge (Flood Road) Design | 250 | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Nelson Street Pedestrian Bridge Design | 250 | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Huron Street Culvert | 2,000 | 2,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Elm St West (CPR Overpass) Design | 250 | - | 250 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Finland Street Bridge Design | 250 | - | 250 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Poland Street Bridge Design | 250 | - | 250 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Orford Street Bridge Design | 250 | - | 250 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 410 | Capital Project Delivery Resources | 483 | 239 | 244 | - | - | - | - | 483 | 483 | - | - | - | - | - | - | P | | |
| 410 | Cycling Infrastructure | 4,500 | 750 | 750 | 750 | 750 | 750 | 750 | 4,500 | 4,500 | - | - | - | - | - | - | P | | |
| 411 | GIS Database & As-built Drawing Updates | 540 | 238 | 244 | 58 | - | - | - | 540 | 540 | - | - | - | - | - | - | P | | |
| 411 | Lively Sewer Upgrades - Phase 2 | 10,600 | 1,000 | 4,000 | 5,600 | - | - | - | 10,600 | 10,600 | - | - | - | - | - | - | P | | |
| 412 | Lorne Street (MR55) | 10,058 | 559 | 559 | 559 | 559 | 559 | 7,264 | 10,058 | 10,058 | - | - | - | - | - | - | P | | |
| 412 | Maley Drive Extension | 3,037 | 2,285 | 753 | - | - | - | - | 3,037 | 3,037 | - | - | - | - | - | - | P | | |
| 413 | New Sidewalks | 3,600 | 600 | 600 | 600 | 600 | 600 | 600 | 3,600 | 3,600 | - | - | - | - | - | - | P | | |
| 413 | Road & Water/Wastewater Improvements - 2019 | 6,700 | 4,800 | 1,900 | - | - | - | - | 6,700 | 2,000 | - | - | - | - | 4,700 | - | P | | |
| | - Hyland from Regent to Winchester | 2,700 | 2,200 | 500 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Dell from Notre Dame to Snowdon | 4,000 | 2,600 | 1,400 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 414 | Road & Water/Wastewater Improvements - 2020 | 11,100 | 7,800 | 2,800 | 500 | - | - | - | 11,100 | 8,300 | - | - | - | 2,800 | - | - | P | | |
| | - Wellington Heights from Hyland Drive to end | 2,200 | - | 1,700 | 500 | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Roy from LaSalle to Rinfret | 2,400 | 2,400 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Sparks from Barrydowne to Levesque | 300 | 300 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Will from Falconbridge to Josephine | 300 | 300 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Rheel from Levesque to Estelle | 1,300 | 900 | 400 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Wiltshire from Second to 50m east of Adams | 1,000 | 900 | 100 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Larch from Elgin to Lisgar | 1,500 | 1,200 | 300 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Loach's from Oriole to Eden Point | 1,550 | 1,250 | 300 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| | - Bancroft Drive from Nottingham Ave to Levesque St | 550 | 550 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 415 | Subdivision Surface Asphalt | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 5,000 | 750 | - | 4,250 | - | - | - | - | P | | |
| 416 | Traffic Signal System Renewal | 4,734 | - | 1,653 | 1,653 | 1,428 | - | - | 4,734 | 1,263 | - | - | 1,894 | 1,578 | - | - | P | | |
| 417 | Transportation Demand Management | 300 | 50 | 50 | 50 | 50 | 50 | 50 | 300 | 300 | - | - | - | - | - | - | P | | |
| 417 | Frobisher Depot Salt/Sand Storage | 4,000 | 4,000 | - | - | - | - | - | 4,000 | 2,500 | - | - | - | - | - | 1,500 | R | | |
| | TOTAL - ROADS | 117,704 | 57,273 | 32,552 | 11,870 | 4,387 | 2,959 | 8,664 | 117,704 | 68,833 | - | 4,250 | - | 14,094 | 20,528 | - | 10,000 | | |
| DRAINS | | | | | | | | | | | | | | | | | | | |
| 418 | Junction Creek Improvements (DMAF Funding) | 11,346 | - | - | 6,346 | 5,000 | - | - | 11,346 | 6,866 | - | - | - | 4,480 | - | - | P | | |
| 419 | Subwatershed Planning | 1,500 | 250 | 250 | 250 | 250 | 250 | 250 | 1,500 | 1,500 | - | - | - | - | - | - | P | | |
| 419 | Second Avenue Stormwater Facility Design | 4,850 | 350 | 4,500 | - | - | - | - | 4,850 | 4,850 | - | - | - | - | - | - | R | | |
| | TOTAL - DRAINS | 17,696 | 600 | 4,750 | 6,596 | 5,250 | 250 | 250 | 17,696 | 13,216 | - | - | - | 4,480 | - | - | | | |
| | TOTAL - INFRASTRUCTURE CAPITAL PLANNING | 135,400 | 57,873 | 37,302 | 18,465 | 9,637 | 3,209 | 8,914 | 135,400 | 82,048 | - | 4,250 | - | 18,574 | 20,528 | - | 10,000 | | |
| ENVIRONMENTAL SERVICES | | | | | | | | | | | | | | | | | | | |
| 420 | Sudbury Landfill - Upgrades | 1,600 | 1,600 | - | - | - | - | - | 1,600 | 995 | 605 | - | - | - | - | - | P | | |
| 421 | Recycling Centre Tipping Floor | 1,162 | 1,162 | - | - | - | - | - | 1,162 | 1,162 | - | - | - | - | - | - | P | | |
| 421 | TSSA Compliance - Landfill Gas System at Sudbury Landfill | 500 | 500 | - | - | - | - | - | 500 | 500 | - | - | - | - | - | - | R | | |
| | TOTAL - ENVIRONMENTAL SERVICES | 3,262 | 3,262 | - | - | - | - | - | 3,262 | 2,657 | 605 | - | - | - | - | - | | | |
| | TOTAL - GROWTH & INFRASTRUCTURE | 138,662 | 61,135 | 37,302 | 18,465 | 9,637 | 3,209 | 8,914 | 138,662 | 84,705 | 605 | 4,250 | - | 18,574 | 20,528 | - | 10,000 | | |
| COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | | | | |
| HOUSING OPERATIONS | | | | | | | | | | | | | | | | | | | |
| 422 | 1960 Paris Roof Replacement | 1,457 | 1,457 | - | - | - | - | - | 1,457 | 1,457 | - | - | - | - | - | - | R | | |
| 423 | 1920 Paris Heating & Hot Water Boiler Replacement | 600 | 600 | - | - | - | - | - | 600 | 440 | - | - | - | - | 160 | - | R | | |
| | TOTAL - HOUSING OPERATIONS | 2,057 | 2,057 | - | - | - | - | - | 2,057 | 1,897 | - | - | - | - | 160 | - | | | |
| LONG TERM CARE | | | | | | | | | | | | | | | | | | | |
| 424 | Lifting Equipment and Tub Replacement | 540 | 108 | 108 | 108 | 108 | 108 | 108 | 540 | 540 | - | - | - | - | - | - | R | | |
| | TOTAL - LONG TERM CARE | 540 | 108 | 108 | 108 | 108 | 108 | 108 | 540 | 540 | - | - | - | - | - | - | | | |
| LEISURE SERVICES | | | | | | | | | | | | | | | | | | | |
| 424 | Civic Mausoleum Phase 5 | 90 | 45 | 45 | - | - | - | - | 90 | - | 90 | - | - | - | - | - | P | | |
| 425 | Gerry McCrory Countryside Arena | 6,071 | 405 | 405 | 405 | 405 | 405 | 4,047 | 6,071 | 4,421 | - | - | 1,650 | - | - | - | P | | |

2021 Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in thousands

| Page | Capital Project | Capital Project Cost | | | | | | | Total Recommended Funding | | | | | | | | | |
|------|---|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------|--------------------------------|------------------|---------------------|---------------------|---------------|------------------|--------------|---------------|-------|
| | | Total Project | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total Funding | Annual Contribution to Capital | Capital Reserves | Obligatory Reserves | Development Charges | Federal Grant | Provincial Grant | Recoveries | Dsbt | Index |
| 425 | Park Equipment | 130 | 130 | - | - | - | - | - | 130 | - | 130 | - | - | - | - | - | - | - |
| 426 | St. Joseph's Parking Lot Redevelopment - Phase 2 | 819 | - | 559 | 260 | - | - | - | 819 | 629 | - | - | 130 | 60 | - | - | - | |
| 426 | Chelmsford Arena - Condenser Replacement | 145 | 145 | - | - | - | - | - | 145 | 145 | - | - | - | - | - | - | - | |
| 427 | Waterfront Equipment Replacement (Lifeguards) | 69 | 69 | - | - | - | - | - | 69 | 69 | - | - | - | - | - | - | - | |
| 427 | Outdoor Court Resurfacing | 4,380 | 438 | 657 | 657 | 657 | 657 | 1,314 | 4,380 | 4,380 | - | - | - | - | - | - | - | |
| 428 | Howard Armstrong Rec Centre Track Surfaces & Lighting Replacement | 115 | 115 | - | - | - | - | - | 115 | 115 | - | - | - | - | - | - | - | |
| | TOTAL - LEISURE SERVICES | 11,819 | 1,347 | 1,666 | 1,322 | 1,062 | 1,062 | 5,361 | 11,819 | 9,759 | 220 | - | 1,650 | 130 | 60 | - | - | |
| | HEALTHY COMMUNITY INITIATIVES | | | | | | | | | | | | | | | | | |
| 428 | Healthy Community Initiatives | 3,004 | 501 | 501 | 501 | 501 | 501 | 501 | 3,004 | 3,004 | - | - | - | - | - | - | - | |
| | TOTAL - HEALTHY COMMUNITY INITIATIVES | 3,004 | 501 | 501 | 501 | 501 | 501 | 501 | 3,004 | 3,004 | - | - | - | - | - | - | - | |
| | TRANSIT SERVICES | | | | | | | | | | | | | | | | | |
| 429 | Accelerated Bus Fleet Replacement Program | 27,879 | 4,474 | 4,130 | 4,130 | 3,787 | 3,787 | 7,571 | 27,879 | 3,638 | - | - | - | 11,152 | 13,090 | - | - | |
| 429 | Bus Rapid Transit Corridors | 25,664 | - | 3,666 | 4,714 | 5,761 | 6,547 | 4,976 | 25,664 | 3,229 | - | - | - | 10,266 | 12,170 | - | - | |
| 430 | Major Mobility Hub Detailed Design & Construction | 26,612 | - | - | 1,629 | 10,863 | 13,035 | 1,085 | 26,612 | 3,348 | - | - | - | 10,645 | 12,619 | - | - | |
| 430 | Various PTIF Phase 1 - Transit Projects | 2,243 | 748 | 748 | 748 | - | - | - | 2,243 | - | - | - | - | - | 2,243 | - | - | |
| 431 | Transit Technology Project | 4,987 | 1,247 | 2,992 | 748 | - | - | - | 4,987 | 803 | - | - | - | 1,995 | 2,189 | - | - | |
| | TOTAL - TRANSIT SERVICES | 87,385 | 6,469 | 11,536 | 11,969 | 20,411 | 23,369 | 13,632 | 87,385 | 11,017 | - | - | - | 34,057 | 42,311 | - | - | |
| | TOTAL - COMMUNITY DEVELOPMENT | 104,804 | 10,481 | 13,810 | 13,899 | 22,081 | 25,039 | 19,494 | 104,804 | 26,217 | 220 | - | 1,650 | 34,187 | 42,371 | 160 | - | |
| | CAO AND COMMUNICATIONS | | | | | | | | | | | | | | | | | |
| | CITIZEN SERVICES | | | | | | | | | | | | | | | | | |
| 431 | South Branch Library | 3,058 | 278 | 278 | 278 | 278 | 278 | 1,668 | 3,058 | 2,178 | - | - | 880 | - | - | - | - | |
| 432 | The Junction | 101,342 | - | 20,199 | 30,495 | 30,495 | 20,153 | - | 101,342 | 0 | - | - | 25,810 | 13,056 | 1,500 | 60,975 | - | |
| 433 | New Sudbury Library Front Entrance Floor Grille Replacement | 65 | 65 | - | - | - | - | - | 65 | - | 65 | - | - | - | - | - | - | |
| | TOTAL - CITIZEN SERVICES | 104,465 | 343 | 20,477 | 30,773 | 30,773 | 20,431 | 1,668 | 104,465 | 2,178 | 65 | - | 880 | 25,810 | 13,056 | 1,500 | 60,975 | |
| | TOTAL - CAO AND COMMUNICATIONS | 104,465 | 343 | 20,477 | 30,773 | 30,773 | 20,431 | 1,668 | 104,465 | 2,178 | 65 | - | 880 | 25,810 | 13,056 | 1,500 | 60,975 | |
| | COMMUNITY SAFETY | | | | | | | | | | | | | | | | | |
| | PARAMEDIC SERVICES | | | | | | | | | | | | | | | | | |
| 433 | Ambulances | 575 | 575 | - | - | - | - | - | 575 | - | 575 | - | - | - | - | - | - | |
| | TOTAL - PARAMEDIC SERVICES | 575 | 575 | - | - | - | - | - | 575 | - | 575 | - | - | - | - | - | - | |
| | FIRE SERVICES | | | | | | | | | | | | | | | | | |
| 434 | Aerial Truck | 869 | 174 | 174 | 174 | 174 | 174 | - | 869 | 869 | - | - | - | - | - | - | - | |
| | TOTAL - FIRE SERVICES | 869 | 174 | 174 | 174 | 174 | 174 | - | 869 | 869 | - | - | - | - | - | - | - | |
| | EMERGENCY MANAGEMENT | | | | | | | | | | | | | | | | | |
| 434 | Community Safety Station Revitalization | 450 | 250 | 200 | - | - | - | - | 450 | 450 | - | - | - | - | - | - | - | |
| 435 | Lionel E. Lalonde Centre Improvements | 431 | 431 | - | - | - | - | - | 431 | 431 | - | - | - | - | - | - | - | |
| | TOTAL - EMERGENCY MANAGEMENT | 881 | 681 | 200 | - | - | - | - | 881 | 881 | - | - | - | - | - | - | - | |
| | TOTAL - COMMUNITY SAFETY | 2,325 | 1,430 | 374 | 174 | 174 | 174 | - | 2,325 | 1,750 | 575 | - | - | - | - | - | - | |
| | CORPORATE SERVICES | | | | | | | | | | | | | | | | | |
| | INFORMATION TECHNOLOGY | | | | | | | | | | | | | | | | | |
| 435 | Land Management Information System - Phase 1 | 1,980 | 1,980 | - | - | - | - | - | 1,980 | 385 | - | 1,595 | - | - | - | - | - | |
| 436 | Modern Employee Tools: Email, Collaboration, Mobility | 876 | 726 | 100 | 50 | - | - | - | 876 | 876 | - | - | - | - | - | - | - | |
| 437 | Server Software Infrastructure Replacement | 570 | 570 | - | - | - | - | - | 570 | 570 | - | - | - | - | - | - | - | |
| | TOTAL - INFORMATION TECHNOLOGY | 3,426 | 3,276 | 100 | 50 | - | - | - | 3,426 | 1,831 | - | 1,595 | - | - | - | - | - | |
| | ASSET AND FLEET SERVICES | | | | | | | | | | | | | | | | | |
| | FACILITIES | | | | | | | | | | | | | | | | | |
| 437 | AODA Assessment & Reports | 700 | 350 | 350 | - | - | - | - | 700 | 700 | - | - | - | - | - | - | - | |
| 438 | BCA & DSS Reports | 475 | 300 | 175 | - | - | - | - | 475 | 475 | - | - | - | - | - | - | - | |
| 438 | Tom Davies Square - Courtyard | 779 | 390 | 390 | - | - | - | - | 779 | 779 | - | - | - | - | - | - | - | |
| 439 | Tom Davies Square - Electrical Service Gear | 1,410 | 1,410 | - | - | - | - | - | 1,410 | 1,410 | - | - | - | - | - | - | - | |
| 439 | Tom Davies Square - Fire Alarm System | 1,100 | 1,100 | - | - | - | - | - | 1,100 | 737 | 363 | - | - | - | - | - | - | |
| 440 | Tom Davies Square - Security System & Lighting | 50 | 50 | - | - | - | - | - | 50 | 33 | 17 | - | - | - | - | - | - | |
| 440 | 199 Larch Lightning Protection System Upgrades | 48 | 48 | - | - | - | - | - | 48 | - | 48 | - | - | - | - | - | - | |
| 441 | 199 Larch Mechanical Upgrades and Refurbishments | 352 | 352 | - | - | - | - | - | 352 | - | 352 | - | - | - | - | - | - | |
| | TOTAL - FACILITIES | 4,914 | 3,999 | 915 | - | - | - | - | 4,914 | 4,134 | 779 | - | - | - | - | - | - | |
| | FLEET | | | | | | | | | | | | | | | | | |
| 441 | 2021 Fleet Replacement Program | 3,225 | 3,225 | - | - | - | - | - | 3,225 | - | 3,225 | - | - | - | - | - | - | |
| | TOTAL - FLEET | 3,225 | 3,225 | - | - | - | - | - | 3,225 | - | 3,225 | - | - | - | - | - | - | |
| | TOTAL - ASSET AND FLEET SERVICES | 8,139 | 7,224 | 915 | - | - | - | - | 8,139 | 4,134 | 4,004 | - | - | - | - | - | - | |
| | SECURITY & BY-LAW | | | | | | | | | | | | | | | | | |
| | PARKING | | | | | | | | | | | | | | | | | |
| 442 | Tom Davies Square - Courtyard - Parking | 990 | - | 330 | 330 | 330 | - | - | 990 | - | 990 | - | - | - | - | - | - | |
| | TOTAL - PARKING | 990 | - | 330 | 330 | 330 | - | - | 990 | - | 990 | - | - | - | - | - | - | |
| | TOTAL - SECURITY & BY-LAW | 990 | - | 330 | 330 | 330 | - | - | 990 | - | 990 | - | - | - | - | - | - | |
| | TOTAL - CORPORATE SERVICES | 12,554 | 10,500 | 1,345 | 380 | 330 | - | - | 12,554 | 5,965 | 4,994 | 1,595 | - | - | - | - | - | |
| | POLICE SERVICES | | | | | | | | | | | | | | | | | |
| | POLICE | | | | | | | | | | | | | | | | | |
| 442 | Automation | 262 | 262 | - | - | - | - | - | 262 | - | 262 | - | - | - | - | - | - | |
| 443 | Communications | 70 | 70 | - | - | - | - | - | 70 | - | 70 | - | - | - | - | - | - | |
| 443 | Leasehold Improvements | 125 | 125 | - | - | - | - | - | 125 | - | 125 | - | - | - | - | - | - | |
| 444 | Police Equipment & Supplies | 2,372 | 572 | 450 | 450 | 450 | 450 | - | 2,372 | - | 2,372 | - | - | - | - | - | - | |
| 444 | Police Fleet | 1,180 | 1,180 | - | - | - | - | - | 1,180 | - | 1,180 | - | - | - | - | - | - | |
| 445 | Renovations | 1,650 | 1,650 | - | - | - | - | - | 1,650 | - | 1,650 | - | - | - | - | - | - | |
| 445 | Security | 25 | 25 | - | - | - | - | - | 25 | - | 25 | - | - | - | - | - | - | |
| | TOTAL - POLICE | 5,683 | 3,883 | 450 | 450 | 450 | 450 | - | 5,683 | - | 5,683 | - | - | - | - | - | - | |
| | COMMUNICATIONS INFRASTRUCTURE | | | | | | | | | | | | | | | | | |
| 446 | Communication Infrastructure | 951 | 951 | - | - | - | - | - | 951 | - | 951 | - | - | - | - | - | - | |
| 446 | Next Generation 911 | 483 | 190 | 294 | - | - | - | - | 483 | 483 | - | - | - | - | - | - | - | |
| | TOTAL - COMMUNICATIONS INFRASTRUCTURE | 1,434 | 1,140 | 294 | -</ | | | | | | | | | | | | | |

2021 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation & Resurfacing - 2019 **Project Type:** Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This program includes resurfacing or rehabilitation or reconstruction in 2021 through to 2023 for the following arterial/collector roads:

- Kingsway from Barry Downe to Falconbridge (reconstruction of road with underground infrastructure improvements and active transportation improvements)
- Barry Downe from Kingsway to Westmount (reconstruction of road with underground infrastructure improvements and active transportation improvements)

This program was previously approved in the 2019 Capital Budget, with work extending into future years. An adjusted cashflow is shown below.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--|------------|--------------|--------------|------|------|--------|--------------|
| Expenses | Previously Committed | | | | | | | |
| | - Kingsway from Barrydowne to Falconbridge | \$ 250,000 | \$ 5,750,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 7,100,000 |
| | - Barrydowne from Kingsway to Westmount | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,300,000 |
| | Total | \$ 250,000 | \$ 7,050,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 8,400,000 |
| Funding | | | | | | | | |
| | Annual Contribution to Capital | \$ 250,000 | \$ 7,050,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 8,400,000 |
| | Total | \$ 250,000 | \$ 7,050,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 8,400,000 |
| Operating Impact of Capital | | | | | | | | |
| | Incremental Operating Costs | \$ - | \$ - | \$ 1,098 | \$ - | \$ - | \$ - | \$ 1,098 |



2021 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation & Resurfacing - 2020

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Roads

Summary: This program includes design and construction costs for resurfacing or rehabilitation or reconstruction in 2021 of the following arterial/collector roads:

- Kantola Road from Hwy 17 to Finnwoods Road (culvert replacements only)
- Long Lake Road from 500m North of Sunnyside Road to Birch Hill Road (pavement rehabilitation with addition of paved shoulders)
- Skead Road from Nickel Rim South Mine Road to 1.2km South (pavement rehabilitation with addition of paved shoulders)
- MR24 from MR55 to Hill Road (pavement rehabilitation)
- MR24 from Anderson Drive to 2nd Avenue (pavement rehabilitation)
- MR55 from MR 24 to 125m West of Eve Street (pavement rehabilitation with addition of paved shoulders and intersection improvements)
- MR84 from Cote Boulevard to Linden Drive (pavement rehabilitation with addition of paved shoulders)

The following roads have been removed from this program and will be reprioritized in future budget years:

- Regent Street from Paris Street to Caswell Drive
- MR15 from Belisle Street to 250m West of Dupont Street
- MR80 from Dutrisac Boulevard to Alexandre Street (reprioritized under 2021 budget)

This program was previously approved in the 2020 Capital Budget, with work extending into future years. An adjusted cashflow is shown below.

| Expenses | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|---|---------|---------------|----------|------|------|------|--------|---------------|
| Previously Committed | | | | | | | | |
| - MR 55 from MR 24 to 125 m west of Eve Street | | \$ 3,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,600,000 |
| - Kantola from Hwy 17 to Finnwoods Road | | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| - MR 84 from Cote to Linden | | \$ 2,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,200,000 |
| - Skead from Nickel Rim South Mine Road to 1.2km south | | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 |
| - Long Lake Road from 500m north of Sunnyside to Birch Hill | | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,500,000 |
| - MR 24 from MR 55 to Hill | | \$ 2,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,300,000 |
| - MR 24 from Anderson to 2nd Avenue | | \$ 2,050,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,050,000 |
| Total | | \$ 17,650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,650,000 |
| Funding | | | | | | | | |
| Annual Contribution to Capital | | \$ 8,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,250,000 |
| Federal Grant | Gas Tax | \$ 9,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,400,000 |
| Total | | \$ 17,650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,650,000 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ 2,176 | \$ - | \$ - | \$ - | \$ - | \$ 2,176 |

2021 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation & Resurfacing - 2021 **Project Type:** Recommended

Asset Class: Roads Infrastructure **Division:** Roads

Summary: This program includes design and construction costs for resurfacing or rehabilitation or reconstruction in 2021 of the following arterial/collector roads:
 - MR80 from Dutrisac Boulevard to Alexandre Street (pavement rehabilitation and addition of turn lane)

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|---|--------------|--------|------|------|------|--------|--------------|
| Expenses | - MR 80 from Dutrisac Boulevard to Alexandre Street | \$ 1,452,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,452,000 |
| Funding | | | | | | | | |
| | Annual Contribution to Capital | \$ 1,452,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,452,000 |
| | Total | \$ 1,452,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,452,000 |
| Operating Impact of Capital | | | | | | | | |
| | Incremental Operating Costs | \$ - | \$ 656 | \$ - | \$ - | \$ - | \$ - | \$ 656 |

2021 Capital Project Details

Project Title: Bridges & Culverts Replacement & Rehabilitation - 2019 **Project Type:** Previously Approved 2019

Asset Class: Roads Infrastructure **Division:** Roads

Summary: Bridge projects in 2021:
 - Beatty Street Bridge replacement (work will be phased to permit one open lane of traffic)
 - Nelson Lake Road Bridge replacement (a temporary bridge will be required during construction)

Bridge projects in 2022:
 - Walter Street Bridge construction

Future funding for College Street Underpass study in 2021 is requested. Funding for construction will be requested in future years when construction methods and costs are identified.

This program was previously approved in the 2019 Capital Budget, with work extending into 2022. An adjusted cashflow is shown below.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|-----------------|-----------------------------------|--------------|--------------|------|------|------|--------|--------------|
| Expenses | Previously Committed | | | | | | | |
| | - Beatty Street Bridge | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 |
| | - Walter Street Bridge | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 |
| | Additional Request | | | | | | | |
| | - College Street Underpass Design | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| | - Nelson Lake Road Bridge | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| | Total | \$ 2,800,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,600,000 |

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|----------------|--------------------------------|--------------|--------------|------|------|------|--------|--------------|
| Funding | | | | | | | | |
| | Annual Contribution to Capital | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| | Provincial Grant OCIF | \$ 1,800,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,600,000 |
| | Total | \$ 2,800,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,600,000 |

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------------------------|------|------|------|------|------|--------|-------|
| Operating Impact of Capital | | | | | | | | |
| | Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Bridges & Culverts Replacement & Rehabilitation - 2020

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Roads

Summary:

Bridge projects in 2021:

- Dufferin Street Bridge replacement (work will be phased to permit one open lane of traffic)
- Manninen Road Bridge replacement or rehabilitation. A traffic detour will be required for road closure during construction
- Fielding Road Bridge design
- Kalmo Road Bridge design
- Paris Street Bridge (Northbound and Southbound) design

Bridge projects in 2022:

- Fielding Road Bridge rehabilitation (work will be phased to permit one open lane of traffic)
- Paris Street Bridge (Northbound and Southbound) rehabilitation (work will be phased to permit one open lane of traffic)
- Kalmo Road Bridge for replacement (traffic management is under review)

This program was previously approved in the 2020 Capital Budget, with work extending into 2022. An adjusted cashflow is shown below, as well as additional funding required to complete the projects based on updated estimates.

| Expenses | Previously Committed | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|----------|-------------------------------------|--------------|--------------|------|------|------|--------|---------------|
| | - Manninen Road Bridge | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| | - Dufferin Street Bridge | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 |
| | - Fielding Road Bridge | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ 750,000 |
| | - Kalmo Road Bridge | \$ - | \$ 3,100,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,100,000 |
| | - Paris Street Bridge (north bound) | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| | - Paris Street Bridge (south bound) | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| | Additional Request | | | | | | | |
| | - Fielding Road Bridge | \$ 50,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| | - Kalmo Road Bridge | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | - Paris Street Bridge (north bound) | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | - Paris Street Bridge (south bound) | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | Total | \$ 3,300,000 | \$ 8,150,000 | \$ - | \$ - | \$ - | \$ - | \$ 11,450,000 |

| Funding | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|--------------------------------|--------------|--------------|------|------|------|--------|---------------|
| Annual Contribution to Capital | \$ 500,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 800,000 |
| Provincial Grant OCIF | \$ 2,800,000 | \$ 7,850,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,650,000 |
| Total | \$ 3,300,000 | \$ 8,150,000 | \$ - | \$ - | \$ - | \$ - | \$ 11,450,000 |

| Operating Impact of Capital | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|-----------------------------|------|------|------|------|------|--------|-------|
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Bridges & Culverts Replacement & Rehabilitation - 2021

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Roads

Summary: Bridge projects in 2021:
 - Nolin Creek Bridge (Frood Road) design
 - Nelson Street Pedestrian Bridge design
 - Huron Street Culvert partial replacement or rehabilitation (work will be phased to permit one open lane of traffic)

Bridge projects in 2022:
 - Elm Street West (CPR Overpass) Bridge design
 - Finland Street Bridge design
 - Poland Street Bridge design
 - Orford Street Bridge design

This program also includes the replacement of large culverts in 2021 as part of the City's annual program. Additionally, miscellaneous bridge repairs at various locations will be completed based on defects identified through the biennial bridge inspections.

| Expenses | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|--|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| - Various Culvert Repairs | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |
| - Various Bridge Repairs | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| - Nolin Creek Bridge (Frood Road) Design | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| - Nelson Street Pedestrian Bridge Design | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| - Huron Street Culvert | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| - Elm St West (CPR Overpass) Design | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| - Finland Street Bridge Design | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| - Poland Street Bridge Design | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| - Orford Street Bridge Design | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Total | \$ 8,500,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 9,500,000 |

| Funding | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|--------------------------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Annual Contribution to Capital | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Debt | \$ 8,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,500,000 |
| Total | \$ 8,500,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 9,500,000 |

| Operating Impact of Capital | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|-----------------------------|------|------|------|------|------|--------|-------|
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Capital Project Delivery Resources
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2018
Division: 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).

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------|------|------|--------|------------|
| Expenses | \$ 239,112 | \$ 243,894 | \$ - | \$ - | \$ - | \$ - | \$ 483,006 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 239,112 | \$ 243,894 | \$ - | \$ - | \$ - | \$ - | \$ 483,006 |
| Total | \$ 239,112 | \$ 243,894 | \$ - | \$ - | \$ - | \$ - | \$ 483,006 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Cycling Infrastructure
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2019
Division: Roads

Summary: Represents funds previously approved by Council towards Cycling Infrastructure of \$800,000 per year, of which \$50,000 has been reallocated to Transportation Demand Management as approved by the Finance & Administration Committee during the 2019 Budget. This project is intended 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 2025 is the annual amount, to be updated upon Council's direction.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: GIS Database & As-built Drawing Updates
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2019
Division: Roads

Summary: Every year, Engineering Services must prepare as-built drawings to commence and complete capital projects. The City currently has 126km 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|-----------|------|------|--------|------------|
| Expenses | \$ 238,319 | \$ 243,621 | \$ 57,898 | \$ - | \$ - | \$ - | \$ 539,838 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 238,319 | \$ 243,621 | \$ 57,898 | \$ - | \$ - | \$ - | \$ 539,838 |
| Total | \$ 238,319 | \$ 243,621 | \$ 57,898 | \$ - | \$ - | \$ - | \$ 539,838 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Lively Sewer Upgrades - Phase 2
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2020
Division: Roads

Summary: The Lively Sewer Upgrades - Phase 2 project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project includes funding for roads restoration and reconstruction to current City standard, including curbs, sidewalk, and storm sewer improvements. The roads included within this project are:

- 9th Avenue from 10th Avenue to 11th Avenue
- 9th Avenue from Parkside Drive to MR24
- 10th Avenue from MR24 to 9th Avenue
- Anderson Drive from Third Avenue to MR24
- Coronation Boulevard from Parkside Drive to 6th Avenue & 6th Avenue from Coronation Boulevard to MR24
- Main St from 10th to 9th & 9th from 10th to C street

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------|--------------|--------------|------|------|--------|---------------|
| Expenses | \$ 1,000,000 | \$ 4,000,000 | \$ 5,600,000 | \$ - | \$ - | \$ - | \$ 10,600,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 1,000,000 | \$ 4,000,000 | \$ 5,600,000 | \$ - | \$ - | \$ - | \$ 10,600,000 |
| Total | \$ 1,000,000 | \$ 4,000,000 | \$ 5,600,000 | \$ - | \$ - | \$ - | \$ 10,600,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Lorne Street (MR55)
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2019
Division: Roads

Summary: Represents funds previously committed by Council towards the construction project of Lorne Street (MR55) from Elm Street to Martindale St and from Power Street to Logan St. The term of the funding commitment is from years 2019 through to 2038.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Expenses | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 7,263,906 | \$ 10,057,716 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 7,263,906 | \$ 10,057,716 |
| Total | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 558,762 | \$ 7,263,906 | \$ 10,057,716 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Maley Drive Extension
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2018
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------|------------|------|------|------|--------|--------------|
| Expenses | \$ 2,284,697 | \$ 752,786 | \$ - | \$ - | \$ - | \$ - | \$ 3,037,483 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 2,284,697 | \$ 752,786 | \$ - | \$ - | \$ - | \$ - | \$ 3,037,483 |
| Total | \$ 2,284,697 | \$ 752,786 | \$ - | \$ - | \$ - | \$ - | \$ 3,037,483 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: New Sidewalks **Project Type:** Previously Approved 2020
Asset Class: Roads Infrastructure **Division:** Roads

Summary: Resolution FA2019-04 provides direction for the creation of this annual capital project for the years 2020-2023, inclusive. This capital project is to fill existing gaps in the sidewalk network, at the highest priority locations throughout Greater Sudbury, as ranked by the Council approved Sidewalk Priority Index (Resolutions OP2017-17 and CC2017-264). The current highest priority locations for sidewalks are (not in order): Stephen Street (Southview Dr to Robinson Dr), M.R. 80 (Main St to Val Est Mall Signals), Regent Street (Old Burwash Rd to Loach's Rd), M.R. 80 (Val Est Mall Signals to Division St), and M.R. 80 (Division St to Yorkshire Dr).

| Expenses | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|--------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 3,600,000 |
| Funding | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| 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 | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| Incremental Operating Costs | \$ - | \$ 6,859 | \$ - | \$ - | \$ - | \$ - | \$ 6,859 |

2021 Capital Project Details

Project Title: Road & Water/Wastewater Improvements - 2019 **Project Type:** Previously Approved 2019
Asset Class: Roads Infrastructure **Division:** 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 roads proposed for design & construction in 2021 and 2022 are:
 - 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 future years. An adjusted cashflow is shown below. A portion of previously approved funding for 10th Avenue from MR24 to 9th Avenue, Lively, is now shown in Lively Sewer Upgrades - Phase 2. The following roads have been removed from this program and will be reprioritized in future budget years: Struthers from Regent to Charlotte.

| Expenses | Previously Committed | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|-----------------------------|------------------------------------|--------------|--------------|------|------|------|--------|--------------|
| | - Hyland from Regent to Winchester | \$ 2,200,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,700,000 |
| | - Dell from Notre Dame to Snowdon | \$ 2,600,000 | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |
| | Total | \$ 4,800,000 | \$ 1,900,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,700,000 |
| Funding | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| | Annual Contribution to Capital | \$ 100,000 | \$ 1,900,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| | Provincial Grant OCIF | \$ 4,700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,700,000 |
| | Total | \$ 4,800,000 | \$ 1,900,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,700,000 |
| Operating Impact of Capital | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| | Incremental Operating Costs | \$ - | \$ 566 | \$ - | \$ - | \$ - | \$ - | \$ 566 |



2021 Capital Project Details

Project Title: Road & Water/Wastewater Improvements - 2020
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2020
Division: Roads

Summary: This program includes funding for roads restoration and reconstruction to be completed in conjunction with water and wastewater projects. These projects were selected by the roads asset management program and by water/wastewater priorities. The streets included in this project for construction in 2021 through to 2023 are:

- Wellington Heights from Hyland Drive to End (reconstruction)
- Roy Avenue from LaSalle to Rinfret (trench restoration and pavement rehabilitation, with addition of sidewalk at north end)
- Sparks Street from Barry Downe Road to Roy Avenue (trench restoration and pavement rehabilitation)
- Will Street from Falconbridge Road to Josephine Street (trench restoration and pavement rehabilitation)
- Rheel Street from Levesque Street to Estelle Street (reconstruction with urbanization)
- Wiltshire Street from Second Avenue to 50 m East of Adams Street (reconstruction with urbanization)
- Larch Street from Elgin Street to Lisgar Street (reconstruction)
- Loach's Road from Oriole Street to Eden Point (trench restoration and pavement rehabilitation)
- Bancroft Drive from Nottingham Ave to Levesque (trench restoration and pavement rehabilitation)

| Expenses | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|---|---------------------|---------------------|-------------------|-------------|-------------|-------------|----------------------|
| - Wellington Heights from Hyland Drive to end | \$ - | \$ 1,700,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 2,200,000 |
| - Roy from LaSalle to Rinfret | \$ 2,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,400,000 |
| - Sparks from Barrydowne to Levesque | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| - Will from Falconbridge to Josephine | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| - Rheel from Levesque to Estelle | \$ 900,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,300,000 |
| - Wiltshire from Second to 50m east of Adams | \$ 900,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| - Larch from Elgin to Lisgar | \$ 1,200,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |
| - Loach's from Oriole to Eden Point | \$ 1,250,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,550,000 |
| - Bancroft Drive from Nottingham Ave to Levesque St | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 550,000 |
| Total | \$ 7,800,000 | \$ 2,800,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 11,100,000 |

| Funding | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|--------------------------------|---------------------|---------------------|-------------------|-------------|-------------|-------------|----------------------|
| Annual Contribution to Capital | \$ 7,800,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 8,300,000 |
| Federal Grant Gas Tax | \$ - | \$ 2,800,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,800,000 |
| Total | \$ 7,800,000 | \$ 2,800,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 11,100,000 |

| Operating Impact of Capital | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|-----------------------------|------|----------|------|------|------|--------|----------|
| Incremental Operating Costs | | \$ 1,337 | \$ - | \$ - | \$ - | \$ - | \$ 1,337 |

2021 Capital Project Details

Project Title: Subdivision Surface Asphalt
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2019
Division: Roads

Summary: Surface asphalt is placed in new subdivisions annually by the City through one of the annual construction contracts. Deposits are received from the developer to pay for the surface asphalt and when work is completed under City contracts, additional costs exceeding the deposit amounts are funded by the City. The split between funding is an estimate, based on the available deposits.

This project was previously approved in the 2019 Capital Budget.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Traffic Signal System Renewal
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2019
Division: Roads

Summary: In 1998, the Region of Sudbury procured a traffic signal system for the regional road network. This system was maintained after amalgamation and is in use today. The version of this system is not compatible with Windows 7 or any newer operating system and lacks many of the features required to more efficiently operate the traffic signal system. The current system also requires the use of proprietary field hardware most of which will not be compatible with a new traffic signal system. This project would involve the procurement of a new traffic signal system and the replacement of all the traffic controllers and cabinets installed on the roadside.

The failure to replace the system would result in the eventual failure of the existing traffic signal system, which would create significant vehicle delays on the road network. In addition, this project would replace the existing traffic signal priority system. This system is currently used by Fire Services to provide green lights to vehicles responding to emergency situations. The Transit Action Plan has identified the need to implement a priority system to improve reliability for citizens. This project will be implemented over a 5 year time frame with phasing closely matching the priority routes identified in the Transit Action Plan.

This project will commence in 2021 with funds approved in the 2019 Budget, that was pending approval of ICIP grants which were approved during 2020.

This project was previously approved in the 2019 Capital Budget.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|-----------------|------|--------------|--------------|--------------|------|--------|--------------|
| Expenses | \$ - | \$ 1,653,000 | \$ 1,653,000 | \$ 1,428,000 | \$ - | \$ - | \$ 4,734,000 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|--------------------------------|------|--------------|--------------|--------------|------|--------|--------------|
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ - | \$ 440,855 | \$ 440,855 | \$ 380,848 | \$ - | \$ - | \$ 1,262,558 |
| Federal Grant ICIP | \$ - | \$ 661,200 | \$ 661,200 | \$ 571,200 | \$ - | \$ - | \$ 1,893,600 |
| Provincial Grant ICIP | \$ - | \$ 550,945 | \$ 550,945 | \$ 475,952 | \$ - | \$ - | \$ 1,577,842 |
| Total | \$ - | \$ 1,653,000 | \$ 1,653,000 | \$ 1,428,000 | \$ - | \$ - | \$ 4,734,000 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------|------|------|------|------|--------|-------|
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Transportation Demand Management
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2019
Division: Roads

Summary: Represents funds previously approved by Council towards Cycling Infrastructure of \$800,000 per year, of which \$50,000 has been reallocated to Transportation Demand Management as approved by the Finance & 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 2025 is the annual amount, to be updated upon Council's direction.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Expenses | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 300,000 |
| 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 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Frobisher Depot Salt/Sand Storage
Asset Class: Roads Infrastructure

Project Type: Recommended
Division: Roads

Summary: Funds requested for this project include phase one construction costs for the Frobisher salt/sand storage facility. Phase one will include site work required for relocation of the storage facility. Funds for construction of the salt/sand storage structure at Frobisher and the other four facilities will be requested in future years when the costs are more accurately identified.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------|------|------|------|------|--------|--------------|
| Expenses | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| Debt | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |
| Total | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Junction Creek Improvements (DMAF Funding)
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2020
Division: Drains

Summary: The City was successful in obtaining external funding in a joint application with Conservation Sudbury to the Disaster Mitigation and Adaptation Fund (DMAF) by Infrastructure Canada. This program provides 40% of the costs towards projects that address flooding in Junction Creek. The City projects that require capital funding include:

- 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | 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 | \$ - | \$ - | \$ 2,500 | \$ - | \$ - | \$ - | \$ 2,500 |



2021 Capital Project Details

Project Title: Sudbury Landfill - Upgrades
Asset Class: Landfill Improvements

Project Type: Previously Approved 2020
Division: 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 hired a consultant to review and design all the work. The construction work for 2021 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 reduces the City's carbon foot print, produces energy for the community and is also a source of revenue. All proposed works are a requirement of the site's environmental compliance approval.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|-----------------|-----------------------------|--------------|------|------|------|------|--------|--------------|
| Expenses | Previously Committed | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| Expenses | Additional Request | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |
| Total | | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,600,000 |

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|----------------|--------------------------------|--------------|------|------|------|------|--------|--------------|
| Funding | | | | | | | | |
| | Annual Contribution to Capital | \$ 994,914 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 994,914 |
| | Capital Reserves | \$ 605,086 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 605,086 |
| Total | | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,600,000 |

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------------------------|------|------|------|------|------|--------|-------|
| Operating Impact of Capital | | | | | | | | |
| | Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Recycling Centre Tipping Floor **Project Type:** Previously Approved 2019
Asset Class: Facilities **Division:** Environmental Services

Summary: The Recycling Center facility is the hub for all recycling processing in Greater Sudbury. The pickup vehicles drop off all recycling waste for separation within the building and prepare for shipping outside of the City. This budget request is for the phased replacement of the structural slab on grade that has failed, but been patched to maintain service of the facility. The floor has been patched numerous times and continues to deteriorate due to wear and tear by the operation of the equipment in the facility. The oil-water interceptor is past its useful life-cycle and requires replacement. This would be the ideal time to enact this work as the slab must be removed in order to repair the pipes and remove the old unit.

This request includes for repairs to structural elements as identified by a Structural Engineer, and in coordination with the recycling operation contractor to maintain service during the replacement procedure. The stakeholders are staff, and citizens. The facility is integral to maintaining waste diversion through recycling. The project is in the design development stage, and is ready to be detailed for tender and construction. Failure to complete these repairs will eventually lead to possible loss in service of the facility, and will result in increased repair costs in the future. With approval, we would be able to tender the project in early 2021, as the design is essentially complete. This project was approved as part of the 2019 Budget for preliminary design and these funds will enable completion of the replacement.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------------------------|--------------|-------------|-------------|-------------|-------------|---------------|--------------|
| Expenses | Additional Request | \$ 1,162,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,162,000 |
| Funding | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| | Annual Contribution to Capital | \$ 1,162,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,162,000 |
| | Total | \$ 1,162,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,162,000 |
| Operating Impact of Capital | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| | Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: TSSA Compliance - Landfill Gas System at Sudbury Landfill **Project Type:** Recommended
Asset Class: Landfill Improvements **Division:** Environmental Services

Summary: This project is to bring the existing Landfill Gas (LFG) flaring system into compliance with the current Technical Standards and Safety Authority (TSSA) codes and standards.

The Sudbury Landfill (Site) has a Landfill Gas Collection and Control (LFGCC) system which included the LFG flaring system. The LFG flaring system was installed and constructed in 2005. Some components of this old LFG flaring system are not in compliance with the current TSSA codes and standards.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|--------------|
| Expenses | | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Funding | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| | Annual Contribution to Capital | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| | Total | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Operating Impact of Capital | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| | Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: 1960 Paris Roof Replacement
Asset Class: Facilities

Project Type: Recommended
Division: Housing Operations

Summary: The project is the replacement of an insulated modified bitumen roof system. The project will accomplish provision of a leak free, insulated roof for the 263 community households (a mix of 423 adults and children) living at 1960 Paris. Project objective is to replace the beyond-end-of-life roofing. The roof system is currently leaking and thus the project includes all aspects required to remove and replace the modified bitumen, insulation, and associated work to meet current OBC requirements including replacing safety railings and catwalks. Currently, the roof is beyond repair as water has infiltrated throughout the roof insulation. Consultant inspection confirms the complete failure of the current system.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------|------|------|------|------|--------|--------------|
| Expenses | \$ 1,457,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,457,000 |
| Funding | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| Annual Contribution to Capital | \$ 1,457,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,457,000 |
| Total | \$ 1,457,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,457,000 |
| Operating Impact of Capital | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: 1920 Paris Heating & Hot Water Boiler Replacement
Asset Class: Facilities

Project Type: Recommended
Division: Housing Operations

Summary:

The Housing Services Act, 2011 mandates the City’s service level for rent geared to income housing . The Greater Sudbury Housing Corporation’s 1848 units are part of this mandated ‘Service Level Standard’ and thus the housing stock must be maintained. The 1920 Paris Boiler project is the replacement of a heating and domestic hot water (DHW) boiler system. The project will accomplish provision of a reliable heat and hot water plant for the 101 community housing tenants living at 1920 Paris. Project objective is to replace the beyond-end-of-life boiler units and piping. The project includes all aspects required to bring the boiler room to meet current OBC requirements including improving safety for staff and contractors working in the boiler room. Currently, one heating boiler is beyond repair and being cannibalized to provide parts for the remaining obsolete boilers. The project includes a new building automation system (BAS) that will match other housing buildings, providing the opportunity to manage the systems and respond to issues quickly. The 101 tenants are the stakeholders most at risk if the systems go down permanently as these units provide the heat and hot water throughout the high rise building. The maintenance and contract staff that work in the boiler room or on the boilers are stakeholders as they aim to keep the systems operating without service interruptions. The specific requirements are to replace 4 heating boiler units, 2 DHW units, 3 DHW storage tanks, corresponding controls, booster pump installation and all associated piping in the boiler room penthouse. The work will include upgrades to the room including converting to LED lighting, painting, and entry doors. This project aligns with the CGS CEEP plan for energy efficiency upgrades and will be eligible for Enbridge Gas rebates. The project is at the detailed design stage and will be ready for tender in the winter. A successful bidder will then be able to order the parts with long lead times and begin installation at the end of the heating season. There is a low risk that the project will not be completed as described. Boiler units were recently replaced at 1960 Paris and the 1920 Paris design will be very similar.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------|------|------|------|--------|------------|
| Expenses | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 440,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 440,000 |
| Recoveries | \$ 160,000 | | | | | | \$ 160,000 |
| Total | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Lifting Equipment and Tub Replacement
Asset Class: Equipment

Project Type: Recommended
Division: Long Term Care

Summary: Pioneer Manor as part of a capital asset management plan, is requesting replacement of 5 mechanical floor lifts, 2 tub chair lifts and 2 tubs per year. There are 24 tub chair lifts with 5 of them 10 years old or older by 2021. There are currently 12 of 34 floor lifts that are past their life expectancy of 10 years. There are currently 9 tubs out of 23 which are due to be replaced as they are at or past their life expectancy of 12 - 15 years. Repairs for all of this equipment are becoming more frequent and parts are sometimes slow or difficult to obtain due to devices becoming obsolete. It has been noted that there is significant increase in the number of repairs needed and the time a lift is off the unit for repairs while waiting for parts. There is \$16,000 designated in our operating budget for lifting equipment which is used for ceiling lifts and standing transfer lifting devices.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------------|------------|------------|--------|------------|
| Expenses | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ - | \$ 540,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ - | \$ 540,000 |
| Total | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ 108,000 | \$ - | \$ 540,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Civic Mausoleum Phase 5
Asset Class: Facilities

Project Type: Previously Approved 2013
Division: Leisure Services

Summary: Represents funds previously approved by Council towards the construction of Phase 5 of the Mausoleum at Civic Cemetery. The term of the funding commitment is from years 2013 through to 2022.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------|-----------|------|------|------|--------|-----------|
| Expenses | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| Funding | | | | | | | |
| Capital Reserves Cemeteries | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| Total | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Gerry McCrory Countryside Arena
Asset Class: Facilities

Project Type: Previously Approved 2011
Division: Leisure Services

Summary: Represents funds previously approved by Council towards 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------------|------------|------------|--------------|--------------|
| Expenses | \$ 404,732 | \$ 404,732 | \$ 404,732 | \$ 404,732 | \$ 404,732 | \$ 4,047,320 | \$ 6,070,980 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 294,732 | \$ 294,732 | \$ 294,732 | \$ 294,732 | \$ 294,732 | \$ 2,947,320 | \$ 4,420,980 |
| Development Charges | \$ 110,000 | \$ 110,000 | \$ 110,000 | \$ 110,000 | \$ 110,000 | 1,100,000 | \$ 1,650,000 |
| Total | \$ 404,732 | \$ 404,732 | \$ 404,732 | \$ 404,732 | \$ 404,732 | \$ 4,047,320 | \$ 6,070,980 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Park Equipment
Asset Class: Equipment

Project Type: Recommended
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: St. Joseph's Parking Lot Redevelopment - Phase 2
Asset Class: Land Improvements

Project Type: Previously Approved 2019
Division: Leisure Services

Summary: Reports to City Council in 2014 and 2015 identified a phased in approach and cost estimate for the redevelopment of the former St. Joseph's parking lot. Cost estimates to complete the entire project were \$7 million to \$10.9 million. Work would include regreening, accessibility upgrades, lookouts, storm water improvements and connections to the boardwalk. Council approved funding in the amount of \$950,000 for Phase 1 of the project which was to include regreening of the site and stated that future phases of completing the vision of the area be funded through anticipated revenues from parkland dedication from the redevelopment of the former St. Joseph's Hospital, future capital envelopes and/or government grant funding. 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 2023. An adjusted cashflow is shown below.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------|------------|------------|------|------|--------|------------|
| Expenses | \$ - | \$ 559,000 | \$ 260,000 | \$ - | \$ - | \$ - | \$ 819,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ - | \$ 369,000 | \$ 260,000 | \$ - | \$ - | \$ - | \$ 629,000 |
| Federal Grant ICIP | \$ - | \$ 130,000 | \$ - | \$ - | \$ - | \$ - | \$ 130,000 |
| Provincial Grant ICIP | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| Total | \$ - | \$ 559,000 | \$ 260,000 | \$ - | \$ - | \$ - | \$ 819,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Chelmsford Arena - Condenser Replacement
Asset Class: Equipment

Project Type: Recommended
Division: Leisure Services

Summary: During the plant start-up in September 2020, our vendor responsible for plant maintenance was performing their pre-start up inspections. At this time it was noted that a small ammonia leak was detected in the condenser and most of the ammonia had leaked out since the plant shut down in March. The leak was in the condenser located outside the building and the ammonia dissolved into the atmosphere.

The leak was two small pin holes in the piping going to the condenser. It was established by the vendor that term, that according to TSSA (Technical Standards and Safety Authority) repairs could be made, but a longer term solution, which is condenser replacement was required. Repairs were made to the leaks, TSSA inspected and approved the repairs and the plant is operational again for the 20-21 season, however under TSSA regulation, the condenser will need to be replaced.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------|------|------|------|--------|------------|
| Expenses | \$ 145,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 145,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 145,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 145,000 |
| Total | \$ 145,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 145,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Waterfront Equipment Replacement
Asset Class: Facilities
Project Type: Recommended
Division: Leisure Services

Summary: An audit of the City’s seven (7) supervised beaches and waterfront area at Camp Sudaca was conducted by the National Lifesaving Society in June 2019. The purposes of the audit was to ensure for the health and safety of participants and staff at these locations. The safety audit identifies recommendations to minimize the risk of drowning or series water-related injuries. NLS’ Aquatic Safety Management Services Chief Auditor identified issues with lifeguard chairs and buoy lines at several locations. The audit recommends replacement of five (5) lifeguard chairs and the replacement of buoy line systems at 8 facilities.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------|------|------|------|------|--------|-----------|
| Expenses | \$ 69,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 69,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 69,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 69,000 |
| Total | \$ 69,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 69,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Outdoor Court Resurfacing
Asset Class: Facilities
Project Type: Recommended
Division: Leisure Services

Summary: The City’s Parks, Open Space and Leisure Master Plan (2014) does suggest that outdoor sports courts could be decommissioned after determining participation through observation projects. City Council has directed staff to seek infrastructure funding for the revitalization and re-purposing of outdoor courts to maintain existing service levels. Investments to asphalt surfaces at outdoor sport courts will ensure that the playing surfaces are safe and will minimize injuries to participants. Further deterioration of courts could lead to public safety issues.

The project will see the revitalization of 14 outdoor tennis court facilities (10 double court sites and 4 quad court sites) and 14 outdoor basketball courts. Depending on the existing asphalt conditions at each site, an asphalt repair or replacement strategy will be undertaken. Geotechnical analysis at each site will be conducted to finalize scope of work. Asphalt work will include acrylic resurfacing and line painting. Fencing will be replaced and repaired and sports equipment (nets, sports goals) will be replaced where required. In areas where there are service overlaps, courts will be converted for other recreation uses (pickleball, skateboarding). Accessibility improvements at each site will include improved exterior paths of travel and accessible parking.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------------|------------|------------|--------------|--------------|
| Expenses | \$ 438,000 | \$ 657,000 | \$ 657,000 | \$ 657,000 | \$ 657,000 | \$ 1,314,000 | \$ 4,380,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 438,000 | \$ 657,000 | \$ 657,000 | \$ 657,000 | \$ 657,000 | \$ 1,314,000 | \$ 4,380,000 |
| Total | \$ 438,000 | \$ 657,000 | \$ 657,000 | \$ 657,000 | \$ 657,000 | \$ 1,314,000 | \$ 4,380,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Howard Armstrong Rec Centre Track Surfaces & Lighting Replacement
Project Type: Recommended
Asset Class: Facilities
Division: Leisure Services

Summary: The Howard Armstrong Recreation Centre walking track in a rubberized indoor track located on the upper floor of the recreation centre and is the original track installation from 1983. This facility experiences a high level of use particularly by the senior demographic and provides members and visitors a safe place for walking indoors regardless of the weather.

The surface of the track has deteriorated and has lost flexibility and durability. Lighting system of the track is considered poor due to old system (T12 fluorescent fixtures) and level of illumination.

This project will renew the indoor track surface and replace old lighting system. Projected total cost of this project is \$115,000 including contingency.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------|------|------|------|--------|------------|
| Expenses | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 115,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 115,000 |
| Total | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 115,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Healthy Community Initiatives
Project Type: Previously Approved 2018
Asset Class: Land Improvements
Division: Healthy Community Initiatives

Summary: Represents funds previously approved by Council towards the Healthy Community Initiatives (HCI) Fund. These funds are used towards grants to various organizations and contributions to City capital assets as per the HCI Policy. The original amount was \$600,000, however, as part of the 2018 Budget, City Council approved \$2.3 million from future HCI funds (or \$150,000 annually from years 2018 to 2039) towards the Playground Revitalization project. External debt was obtained in 2020, therefore a portion has been reallocated to the Operating budget to fund the external debt repayments. This annual amount will increase back to \$600,000 when the external debt has been paid off.

The amount shown beyond 2025 is the annual amount, to be updated upon Council's direction.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| Expenses | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 3,003,636 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 3,003,636 |
| Total | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 500,606 | \$ 3,003,636 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Accelerated Bus Fleet Replacement Program
Asset Class: Vehicles

Project Type: Previously Approved 2020
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Expenses | \$ 4,474,000 | \$ 4,130,000 | \$ 4,130,000 | \$ 3,787,000 | \$ 3,787,000 | \$ 7,571,000 | \$ 27,879,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 693,216 | \$ 519,554 | \$ 519,554 | \$ 476,405 | \$ 476,405 | \$ 952,432 | \$ 3,637,565 |
| Federal Grant ICIP | \$ 1,789,600 | \$ 1,652,000 | \$ 1,652,000 | \$ 1,514,800 | \$ 1,514,800 | \$ 3,028,400 | \$ 11,151,600 |
| Provincial Grant ICIP | \$ 1,491,184 | \$ 1,376,529 | \$ 1,376,529 | \$ 1,262,207 | \$ 1,262,207 | \$ 2,523,414 | \$ 9,292,071 |
| Provincial Grant Gas Tax | \$ 500,000 | \$ 581,917 | \$ 581,917 | \$ 533,588 | \$ 533,588 | \$ 1,066,754 | \$ 3,797,765 |
| Total | \$ 4,474,000 | \$ 4,130,000 | \$ 4,130,000 | \$ 3,787,000 | \$ 3,787,000 | \$ 7,571,000 | \$ 27,879,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Bus Rapid Transit Corridors
Asset Class: Roads Infrastructure

Project Type: Previously Approved 2020
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------|--------------|--------------|--------------|--------------|--------------|---------------|
| Expenses | \$ - | \$ 3,666,000 | \$ 4,714,000 | \$ 5,761,000 | \$ 6,547,000 | \$ 4,976,000 | \$ 25,664,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ - | \$ 461,183 | \$ 593,021 | \$ 724,734 | \$ 823,613 | \$ 625,981 | \$ 3,228,531 |
| Federal Grant ICIP | \$ - | \$ 1,466,400 | \$ 1,885,600 | \$ 2,304,400 | \$ 2,618,800 | \$ 1,990,400 | \$ 10,265,600 |
| Provincial Grant ICIP | \$ - | \$ 1,738,417 | \$ 2,235,379 | \$ 2,731,866 | \$ 3,104,587 | \$ 2,359,619 | \$ 12,169,869 |
| Total | \$ - | \$ 3,666,000 | \$ 4,714,000 | \$ 5,761,000 | \$ 6,547,000 | \$ 4,976,000 | \$ 25,664,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Major Mobility Hub Detailed Design & Construction
Asset Class: Facilities

Project Type: Previously Approved 2020
Division: 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.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------|------|------|--------------|---------------|---------------|--------------|---------------|
| Expenses | | \$ - | \$ - | \$ 1,629,000 | \$ 10,863,000 | \$ 13,035,000 | \$ 1,085,000 | \$ 26,612,000 |
| Funding | | | | | | | | |
| Annual Contribution to Capital | | \$ - | \$ - | \$ 204,928 | \$ 1,366,565 | \$ 1,639,803 | \$ 136,493 | \$ 3,347,790 |
| Federal Grant | ICIP | \$ - | \$ - | \$ 651,600 | \$ 4,345,200 | \$ 5,214,000 | \$ 434,000 | \$ 10,644,800 |
| Provincial Grant | ICIP | \$ - | \$ - | \$ 772,472 | \$ 5,151,235 | \$ 6,181,197 | \$ 514,507 | \$ 12,619,410 |
| Total | | \$ - | \$ - | \$ 1,629,000 | \$ 10,863,000 | \$ 13,035,000 | \$ 1,085,000 | \$ 26,612,000 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Various PTIF Phase 1 - Transit Projects
Asset Class: Equipment

Project Type: Previously Approved 2017
Division: 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

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|---------|------------|------------|------------|------|------|--------|--------------|
| Expenses | | \$ 747,626 | \$ 747,626 | \$ 747,626 | \$ - | \$ - | \$ - | \$ 2,242,878 |
| Funding | | | | | | | | |
| Provincial Grant | Gas Tax | \$ 747,626 | \$ 747,626 | \$ 747,626 | \$ - | \$ - | \$ - | \$ 2,242,878 |
| Total | | \$ 747,626 | \$ 747,626 | \$ 747,626 | \$ - | \$ - | \$ - | \$ 2,242,878 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Transit Technology Project
Asset Class: Equipment

Project Type: Recommended
Division: Transit Services

Summary: Leveraging the Investing in Canada Infrastructure Program (ICIP), the City has received approval to undertake various technological improvements. These improvements will not only improve customer experience and increase service levels, but will also reduce maintenance costs for assets which are at end of life and increase operational efficiencies. Preliminary areas of improvements will focus on a new electronic fare payment system, MicroTransit on-demand technology, a Fleet Management System, upgrades to the existing camera system, and customer information sharing platforms.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------|--------------|------------|------|------|--------|--------------|
| Expenses | \$ 1,247,000 | \$ 2,992,000 | \$ 748,000 | \$ - | \$ - | \$ - | \$ 4,987,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 332,575 | \$ 376,394 | \$ 94,098 | \$ - | \$ - | \$ - | \$ 803,067 |
| Federal Grant ICIP | \$ 498,800 | \$ 1,196,800 | \$ 299,200 | \$ - | \$ - | \$ - | \$ 1,994,800 |
| Provincial Grant ICIP | \$ 415,625 | \$ 997,234 | \$ 249,308 | \$ - | \$ - | \$ - | \$ 1,662,167 |
| Provincial Grant Gas Tax | \$ - | \$ 421,573 | \$ 105,393 | \$ - | \$ - | \$ - | \$ 526,966 |
| Total | \$ 1,247,000 | \$ 2,992,000 | \$ 748,000 | \$ - | \$ - | \$ - | \$ 4,987,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: South Branch Library
Asset Class: Facilities

Project Type: Previously Approved 2012
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------------|------------|------------|--------------|--------------|
| Expenses | \$ 278,000 | \$ 278,000 | \$ 278,000 | \$ 278,000 | \$ 278,000 | \$ 1,668,000 | \$ 3,058,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 198,000 | \$ 198,000 | \$ 198,000 | \$ 198,000 | \$ 198,000 | \$ 1,188,000 | \$ 2,178,000 |
| Development Charges | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 | 480,000 | \$ 880,000 |
| Total | \$ 278,000 | \$ 278,000 | \$ 278,000 | \$ 278,000 | \$ 278,000 | \$ 1,668,000 | \$ 3,058,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: The Junction
Asset Class: Facilities

Project Type: Previously Approved 2019
Division: 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 & 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

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------|------------------------|------|---------------|---------------|---------------|--------------|--------|---------------|
| Expenses | | \$ - | \$ 15,096,184 | \$ 12,673,464 | \$ 12,673,464 | \$ 2,331,360 | \$ - | \$ 42,774,472 |
| Funding | | | | | | | | |
| Federal Grant | FedNor | \$ - | \$ 676,788 | \$ 568,173 | \$ 568,173 | \$ 47,919 | \$ - | \$ 1,861,053 |
| Federal Grant | ICIP | \$ - | \$ 6,780,296 | \$ 5,692,156 | \$ 5,692,156 | \$ 480,071 | \$ - | \$ 18,644,680 |
| Provincial Grant | ICIP | \$ - | \$ 3,119,392 | \$ 2,618,774 | \$ 2,618,774 | \$ 220,865 | \$ - | \$ 8,577,805 |
| Provincial Grant | NOHFC | \$ - | \$ 676,788 | \$ 568,173 | \$ 568,173 | \$ 47,919 | \$ - | \$ 1,861,053 |
| Federal Grant | CCSF | \$ - | \$ 488,471 | \$ 410,079 | \$ 410,079 | \$ 34,586 | \$ - | \$ 1,343,214 |
| Recoveries | Art Gallery of Sudbury | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ 1,500,000 |
| Debt | | \$ - | \$ 3,354,449 | \$ 2,816,109 | \$ 2,816,109 | \$ - | \$ - | \$ 8,986,666 |
| Total | | \$ - | \$ 15,096,184 | \$ 12,673,464 | \$ 12,673,464 | \$ 2,331,360 | \$ - | \$ 42,774,472 |

Convention/Performance Centre

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------|--------|------|--------------|---------------|---------------|---------------|--------|---------------|
| Expenses | | \$ - | \$ 5,102,626 | \$ 17,821,708 | \$ 17,821,708 | \$ 17,821,708 | \$ - | \$ 58,567,750 |
| Funding | | | | | | | | |
| Federal Grant | FedNor | \$ - | \$ 228,058 | \$ 796,528 | \$ 796,528 | \$ 796,528 | \$ - | \$ 2,617,641 |
| Provincial Grant | NOHFC | \$ - | \$ 228,058 | \$ 796,528 | \$ 796,528 | \$ 796,528 | \$ - | \$ 2,617,641 |
| Federal Grant | CCSF | \$ - | \$ 117,084 | \$ 408,935 | \$ 408,935 | \$ 408,935 | \$ - | \$ 1,343,888 |
| Debt | | \$ - | \$ 4,529,426 | \$ 15,819,718 | \$ 15,819,718 | \$ 15,819,718 | \$ - | \$ 51,988,581 |
| Total | | \$ - | \$ 5,102,626 | \$ 17,821,708 | \$ 17,821,708 | \$ 17,821,708 | \$ - | \$ 58,567,750 |

Operating Impact of Capital

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|-----------------------------|------|------|------|------|------|--------|-------|
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: New Sudbury Library Front Entrance
 Floor Grille Replacement
Asset Class: Facilities
Project Type: Recommended
Division: Citizen Services

Summary: The New Sudbury Library front entrance is in fair to poor condition. The floor grille is near end of life-cycle and requires full replacement to avoid further salt damage to the adjacent materials and sub-floor. The grille and floor drain is original to the facility and needs to be addressed in the short term. Some of the aluminum mullions need to be changed due to salt damage as well.

The current mitigation is to clean the sand from the grille regularly, but since it and the drain are near end of life, this maintenance is becoming more extensive.

The stakeholders of this project are Libraries, Assets and Citizens.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------|------|------|------|------|--------|-----------|
| Expenses | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 |
| Funding | | | | | | | |
| Capital Reserves | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 |
| Total | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Ambulances
Asset Class: Vehicles
Project Type: Recommended
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------|------|------|------|--------|------------|
| Expenses | \$ 575,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 575,000 |
| Funding | | | | | | | |
| Capital Reserves EMS | \$ 575,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 575,000 |
| Total | \$ 575,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 575,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Aerial Truck
Asset Class: Vehicles

Project Type: Previously Approved 2017
Division: Fire Services

Summary: Represents funds previously approved by Council towards the purchase of an aerial truck. The term of the funding commitment is from 2018 through to 2025.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------------|------------|------------|--------|------------|
| Expenses | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ - | \$ 868,985 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ - | \$ 868,985 |
| Total | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ 173,797 | \$ - | \$ 868,985 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Community Safety Station Revitalization
Asset Class: Facilities

Project Type: Previously Approved 2020
Division: Emergency Management

Summary: The Community Safety Station Revitalization Project is currently underway as a series of reports presented to Finance Committee to assist in understanding the sustainability of the Emergency Services stations including condition, as well as current and future operational impacts.

Due to the COVID-19 crisis, the project will extend into 2021 and 2022. The scope of work for the 2021 year and following into 2022 will include a station location study and a phased implementation plan that will be brought to council. In future years, the plan for implementation will be brought forward through business cases as part of the budget process.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------|------|------|--------|------------|
| Expenses | \$ 250,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 250,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |
| Total | \$ 250,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Modern Employee Tools: Email, Collaboration, Mobility **Project Type:** Previously Approved 2020
Asset Class: Equipment **Division:** Information Technology

Summary: The 2018 Corporate Information and Technology Strategic Plan 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|-----------|------|------|--------|------------|
| Expenses | \$ 726,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 876,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 726,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 876,000 |
| Total | \$ 726,000 | \$ 100,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 876,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Server Software Infrastructure Replacement **Project Type:** Recommended
Asset Class: Equipment **Division:** Information Technology

Summary: This project is to assure that the over 300 servers that host the various business systems used by every department in the City are maintained on current and vendor supported operating system versions. This is a necessary task since vendors have “end of life” dates for their software versions and that includes the date after which security patches are no-longer provided. The first such date for our current server fleet is October 2023. Although this appears to be a long way out, server upgrades are complex since they often require upgrades to the business systems running on the servers, the estimated time to complete this is 2 to 3 years.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------|------|-----------|------|--------|------------|
| Expenses | \$ 569,700 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 569,700 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 569,700 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 569,700 |
| Total | \$ 569,700 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 569,700 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ 92,700 | \$ - | \$ - | \$ 92,700 |

2021 Capital Project Details

Project Title: AODA Assessment & Reports **Project Type:** Previously Approved 2019
Asset Class: Facilities **Division:** 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). Citizens have increasingly requested more AODA related items, and this request will begin the ground work to achieve that goal. The assessments are required to understand in better detail than a Building Condition Assessment (BCA) of what modifications will need to be made to the facilities to 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 2021.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: BCA & DSS Reports
Asset Class: Facilities

Project Type: Previously Approved 2019
Division: 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 2022.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------|------|------|--------|------------|
| Expenses | \$ 300,000 | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ 475,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 300,000 | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ 475,000 |
| Total | \$ 300,000 | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ 475,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Tom Davies Square - Courtyard
Asset Class: Facilities

Project Type: Previously Approved 2016
Division: Facilities

Summary: Represents funds previously approved by Council towards the courtyard improvements at Tom Davies Square that are in progress. The term of the funding commitment is from years 2017 through to 2022.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------------|------|------|------|--------|------------|
| Expenses | \$ 389,501 | \$ 389,501 | \$ - | \$ - | \$ - | \$ - | \$ 779,002 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 389,501 | \$ 389,501 | \$ - | \$ - | \$ - | \$ - | \$ 779,002 |
| Total | \$ 389,501 | \$ 389,501 | \$ - | \$ - | \$ - | \$ - | \$ 779,002 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Tom Davies Square - Electrical Service Gear
Asset Class: Facilities
Project Type: Previously Approved 2019
Division: 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 2021.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------------|------|------|------|------|--------|--------------|
| Expenses | \$ 1,410,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,410,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 1,410,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,410,000 |
| Total | \$ 1,410,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,410,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Tom Davies Square - Fire Alarm System
Asset Class: Facilities
Project Type: Previously Approved 2019
Division: 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 2021.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Tom Davies Square - Security System & Lighting
Asset Class: Facilities

Project Type: Previously Approved 2019
Division: 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 2021.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------|------|------|------|------|--------|-----------|
| Expenses | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Funding | | | | | | | |
| Annual Contribution to Capital | \$ 33,333 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 33,333 |
| Capital Reserves 199 Larch | \$ 16,667 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,667 |
| Total | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: 199 Larch Lightning Protection System Upgrades
Asset Class: Facilities

Project Type: Recommended
Division: Facilities

Summary: 199 Larch lightning protection grid is original to facility, near end of life and requires replacement. The lightning protection system provides protection from lightning strikes for sensitive and expensive electrical equipment (phone backbone, electrical switchgear or power feed, servers, computers, etc). The protection grid was reviewed by a specialist company and due to the age of the system, they have recommended replacement to be the more cost effective solution versus extensive maintenance.

Without proper lightning protection, the various electrical and electronic equipment (both CGS and Province) are susceptible to extensive damage. The main risk to not replacing the original grid is that we will expend more money to maintain it. If the connections within the protection system deteriorate, we could find damage to computer and electrical equipment which could lead to loss of several services until the equipment was replaced.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------|------|------|------|------|--------|-----------|
| Expenses | \$ 48,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,000 |
| Funding | | | | | | | |
| Capital Reserves 199 Larch | \$ 48,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,000 |
| Total | \$ 48,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 48,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: 199 Larch Mechanical Upgrades and Refurbishments **Project Type:** Recommended
Asset Class: Facilities **Division:** Facilities

Summary: This budget request is for the replacement of Motor Control Center (MCC) panel in boiler room, Humidification boiler, several electric exhaust fans and exit lights in 199 Larch tower in Tom Davies Square. These items were identified in a mechanical audit completed in 2017 and a 2018 Building Condition Assessment report.

The project has completed the conceptual/feasibility stages, and with funding, we will begin with Consultant RFP for the detailed construction design in 2021. It is expected that construction work will be tendered in 2021 but may extend into early 2022 depending on equipment delivery timelines.

The stakeholders are CGS Staff, Provincial Staff and the Citizens.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------|------------|------|------|------|------|--------|------------|
| Expenses | | \$ 351,657 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 351,657 |
| Funding | | | | | | | | |
| Capital Reserves | 199 Larch | \$ 351,657 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 351,657 |
| Total | | \$ 351,657 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 351,657 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: 2021 Fleet Replacement Program **Project Type:** Recommended
Asset Class: Vehicles **Division:** Fleet

Summary: This project will replace approximately 38 pieces of equipment, including, but not limited to: 14 light duty and 11 medium duty cars, vans and trucks - 8 specialty units, 1 ice resurfacer and 2 heavy equipment items as well as some software and shelving improvements.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-------|--------------|------|------|------|------|--------|--------------|
| Expenses | | \$ 3,225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,225,000 |
| Funding | | | | | | | | |
| Capital Reserves | Fleet | \$ 3,225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,225,000 |
| Total | | \$ 3,225,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,225,000 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Tom Davies Square - Courtyard - Parking
Asset Class: Facilities

Project Type: Previously Approved 2017
Division: Parking

Summary: Represents funding previously approved by Council towards 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 2024. There is no funding available for 2021 due to lower parking revenues as a result of COVID-19.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|---------|------|------------|------------|------------|------|--------|------------|
| Expenses | | \$ - | \$ 330,000 | \$ 330,000 | \$ 330,000 | \$ - | \$ - | \$ 990,000 |
| Funding | | | | | | | | |
| Capital Reserves | Parking | \$ - | \$ 330,000 | \$ 330,000 | \$ 330,000 | \$ - | \$ - | \$ 990,000 |
| Total | | \$ - | \$ 330,000 | \$ 330,000 | \$ 330,000 | \$ - | \$ - | \$ 990,000 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Automation
Asset Class: Equipment

Project Type: Recommended
Division: Police

Summary: Provides funding for technology solutions such as hand held applications, network and server infrastructure, virtual business solutions, investigative tools, cyber software, records management and computer aided dispatch technology. Ensures resources for cyber security to protect computers, networks, programs and data from unintended or unauthorized access.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------|------------|------|------|------|------|--------|------------|
| Expenses | | \$ 261,890 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 261,890 |
| Funding | | | | | | | | |
| Capital Reserves | Police | \$ 261,890 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 261,890 |
| Total | | \$ 261,890 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 261,890 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Communications
Asset Class: Equipment
Project Type: Recommended
Division: Police

Summary: Fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. Establishing funding for future radio replacements.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|-----------|------|------|------|------|--------|-----------|
| Expenses | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| Funding | | | | | | | |
| Capital Reserves Police | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| Total | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Leasehold Improvements
Asset Class: Facilities
Project Type: Recommended
Division: Police

Summary: Provides resources for renovations and upgrades for Headquarters, District #2 and 128 Larch Street including flooring, painting and incidental furnishings.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------|------|------|------|------|--------|------------|
| Expenses | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| Funding | | | | | | | |
| Capital Reserves Police | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| Total | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Police Equipment & Supplies
Asset Class: Equipment

Project Type: Recommended
Division: 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, carbine rifles, remotely operated equipment and miscellaneous items are included in this five year plan.

Also, this includes \$450,000 per year from 2021 to 2025 to cover the costs associated with Body Worn Cameras, Digital Evidence Management and Conducted Energy Weapons replacement due in 2021 through to 2025.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------|------------|------------|------------|------------|------------|--------|--------------|
| Expenses | | \$ 571,889 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ 2,371,889 |
| Funding | | | | | | | | |
| Capital Reserves | Police | \$ 571,889 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ 2,371,889 |
| Total | | \$ 571,889 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ 2,371,889 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Police Fleet
Asset Class: Vehicles

Project Type: Recommended
Division: Police

Summary: Provides resources for the replacement of vehicles and equipment. Currently, the fleet consists of approximately 160 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, ATV's, paddy wagon, trailers, and bicycles. Funds annual contributions for specialized fleet equipment including 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.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------------|--------------|------|------|------|------|--------|--------------|
| Expenses | | \$ 1,179,620 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,179,620 |
| Funding | | | | | | | | |
| Capital Reserves | Police Equipment | \$ 1,179,620 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,179,620 |
| Total | | \$ 1,179,620 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,179,620 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Renovations
Asset Class: Facilities

Project Type: Recommended
Division: Police

Summary: This allocation is to set aside funds from the annual property tax levy for ongoing significant facilities renovations required to address efficiency, effectiveness and health and safety concerns and to ensure future debt repayment funds for a new police facility at a future date. Each year the contribution allocation is increased by \$500,000, notwithstanding any reductions that have been made in prior years. 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.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--------|--------------|------|------|------|------|--------|--------------|
| Expenses | | \$ 1,650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,650,000 |
| Funding | | | | | | | | |
| Capital Reserves | Police | \$ 1,650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,650,000 |
| Total | | \$ 1,650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,650,000 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Security
Asset Class: Facilities

Project Type: Recommended
Division: Police

Summary: Supports all security systems designed to restrict general public access to and from the police facility.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | 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 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Communication Infrastructure
Asset Class: Equipment

Project Type: Previously Approved
Division: Communications Infrastructure

Summary: Represents funding previously approved by Council towards 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.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|------------------------------|------------|------|------|------|------|--------|------------|
| Expenses | | \$ 950,640 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 950,640 |
| Funding | | | | | | | | |
| Capital Reserves | Communication Infrastructure | \$ 950,640 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 950,640 |
| Total | | \$ 950,640 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 950,640 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Next Generation 911
Asset Class: Equipment

Project Type: Recommended
Division: 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 centres. 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.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total |
|------------------------------------|--|------------|------------|------|------|------|--------|------------|
| Expenses | | \$ 189,557 | \$ 293,703 | \$ - | \$ - | \$ - | \$ - | \$ 483,260 |
| Funding | | | | | | | | |
| Annual Contribution to Capital | | \$ 189,557 | \$ 293,703 | \$ - | \$ - | \$ - | \$ - | \$ 483,260 |
| Total | | \$ 189,557 | \$ 293,703 | \$ - | \$ - | \$ - | \$ - | \$ 483,260 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2022-2025 Capital Outlook

in thousands

| Capital Project | Capital Outlook | | | |
|---|-----------------|----------------|----------------|----------------|
| | 2022 | 2023 | 2024 | 2025 |
| GROWTH & INFRASTRUCTURE | | | | |
| INFRASTRUCTURE CAPITAL PLANNING | | | | |
| ROADS | | | | |
| Annual Recurring Road Programs & Projects | 6,000 | 6,000 | 6,000 | 6,000 |
| Arterial/Collector Roads Rehabilitation & Resurfacing | 35,000 | 35,000 | 35,000 | 35,000 |
| Asphalt Patching Machine - Note 2 | 400 | - | - | - |
| Bridges & Culverts Replacement & Rehabilitation | 15,550 | 19,750 | 10,900 | 10,000 |
| Depot Master Plan - Salt/Sand Storage Facilities and Depot Improvements - Note 1 | 10,000 | 10,000 | 10,000 | 10,000 |
| East West Corridor Design (includes Four Corners/Ramsey Lake/Alternate Access) | - | 1,000 | 1,000 | 2,000 |
| East West Corridor EA (includes Four Corners/Ramsey Lake/Alternate Access) | 350 | - | - | - |
| Existing Sidewalk Repairs | 400 | 400 | 400 | 400 |
| Implement South End Transportation Study - Note 2 | 150 | - | - | - |
| Kingsway Realignment - EA and Design | 500 | 500 | 500 | - |
| Local Roads Rehabilitation & Resurfacing | 5,000 | 5,000 | 5,000 | 5,000 |
| Lorne Street | 8,400 | 5,800 | 9,200 | 9,200 |
| Maley Drive Extension - Phase 2 (2023-2028) | - | - | 11,667 | 11,667 |
| Paris-Notre Dame Bikeway | 5,500 | 3,600 | 4,700 | 1,700 |
| Road with Water/Wastewater Improvements | 7,500 | 7,500 | 7,500 | 7,500 |
| Surface Treatment | 5,000 | 5,000 | 5,000 | 5,000 |
| Transportation Master Plan Update | - | 400 | - | - |
| TOTAL - ROADS | 99,750 | 99,950 | 106,867 | 103,467 |
| 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 | 101,525 | 105,075 | 108,667 | 109,117 |
| 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 - Note 2 | 20 | 225 | 225 | - |
| Sudbury Landfill & Waste Diversion Site | - | 1,240 | 1,100 | - |
| Organic Processing Facility & Site - Note 3 | 1,200 | - | - | - |
| TOTAL - ENVIRONMENTAL SERVICES | 2,594 | 3,623 | 1,455 | 200 |
| 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 | 60 | - | - | - |
| Survey & GPS Equipment | 10 | 10 | 10 | 10 |
| Whitson River Trail | 1,700 | - | - | - |
| Zoning By-Law Update | - | 25 | - | - |
| TOTAL - PLANNING & DEVELOPMENT | 1,970 | 266 | 100 | 245 |
| TOTAL - GROWTH & INFRASTRUCTURE | 106,089 | 108,964 | 110,222 | 109,562 |
| COMMUNITY DEVELOPMENT | | | | |
| HOUSING OPERATIONS | | | | |
| 720 Bruce Emergency Generator Replacement | 250 | - | - | - |
| 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 | - |
| 166 Louis and 1052 Belfry Make up Air Unit Replacement | 150 | - | - | - |
| Social Housing Revitalization Plan - Note 4 | - | - | - | - |
| TOTAL - HOUSING OPERATIONS | 3,585 | 2,445 | 180 | - |
| LONG TERM CARE - SENIOR SERVICES | | | | |
| Air Conditioning of Killarney Hallway | 35 | - | - | - |
| Air Handling Units | - | - | 150 | - |
| 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 |
| 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 | 2,218 | 36,175 | 21,623 | - |
| Roofing | - | - | - | 500 |
| Ventilation Fans in Sever & Tub Rooms | - | 75 | - | - |



Projects

2022-2025 Capital Outlook

in thousands

| Capital Project | Capital Outlook | | | |
|---|-----------------|---------------|---------------|---------------|
| | 2022 | 2023 | 2024 | 2025 |
| Weeping Tile Repairs | - | 150 | - | - |
| TOTAL - LONG TERM CARE - SENIOR SERVICES | 2,492 | 36,613 | 22,150 | 838 |
| LEISURE SERVICES | | | | |
| Parks & Playgrounds | | | | |
| Azilca & Valley East Park Depot Repairs | 290 | - | - | - |
| Backstop Replacement at Baseball Complexes | 104 | - | - | - |
| Bell Park Health & Safety Retrofit - Boardwalk / Walkways | - | - | 200 | - |
| Non-Motorized Trails Master Plan | 90 | - | - | - |
| Park Buildings Removal - Ella Lake & Little Britain | 80 | - | - | - |
| Park General Upgrades | 100 | 100 | 100 | 100 |
| Rayside Balfour Soccer Field | - | 125 | - | - |
| Parks Equipment | 209 | 135 | 130 | 140 |
| Cemeteries | | | | |
| Cemetery Services Cemetery Driveway Repair | 450 | 450 | 450 | 780 |
| Exterior Columbarium Installation - Capreol Cemetery, Capreol | 100 | - | - | - |
| Exterior Columbarium Installation - St. Johns Cemetery, Garson | 100 | - | - | - |
| Exterior Columbarium Installation, St. Joseph Cemetery, Chelmsford | 245 | - | - | - |
| Exterior Columbarium Installation, Civic Memorial Cemetery, Sudbury | - | - | 185 | - |
| Exterior Columbarium Installation, St. Stanislaus, Lively | - | 185 | - | - |
| Exterior Columbarium Installation, Lasalle Cemetery, Sudbury | - | - | - | 60 |
| Civic Memorial Cemetery Mausoleum Expansion - Note 2 | 2,052 | - | - | - |
| 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 | - | - | - |
| 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 | - | 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 Dashboards & Shielding System | - | 550 | 550 | - |
| Various Arenas - Air Handlers/Furnaces Replacement | 112 | - | - | - |
| Various Arenas - Mechanical, Electrical & Life Safety Equipment Upgrades | 224 | - | - | - |
| Various Arenas - Roof Replacement & Interior Repairs | 1,379 | 859 | - | - |
| 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 | 16,234 | 19,338 | 15,116 | 13,414 |
| TOTAL - COMMUNITY DEVELOPMENT | 22,311 | 58,395 | 37,445 | 14,252 |
| CAO AND COMMUNICATIONS | | | | |
| CITIZEN SERVICES | | | | |



2022-2025 Capital Outlook

in thousands

| Capital Project | Capital Outlook | | | |
|---|-----------------|--------------|--------------|--------------|
| | 2022 | 2023 | 2024 | 2025 |
| 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 | | | | |
| Equipment | 240 | 915 | 20 | 225 |
| Technology | 35 | - | 1,100 | 240 |
| Vehicles (3 ambulances per year, 1 PRU in 2024 & 2025) | 610 | 615 | 700 | 705 |
| TOTAL - PARAMEDIC SERVICES | 885 | 1,530 | 1,820 | 1,170 |
| FIRE SERVICES | | | | |
| Aerial Replacement | - | - | 1,500 | - |
| Auto Extraction | 65 | 65 | 65 | 65 |
| Bunker Gear Replacement | - | - | 300 | - |
| Fire Engine Replacement - Pumper | 728 | 728 | 728 | 728 |
| Fire Pumper Flow Testing Trailer | - | 150 | - | - |
| Fire Rehabilitation Vehicle Upfitting | 100 | - | - | - |
| Fire Support Vehicle Replacement | 227 | 228 | - | - |
| Fire Tanker Replacement | 418 | 418 | 418 | 418 |
| Records Management System Replacement | 300 | - | - | - |
| Training Props | 150 | - | - | - |
| Volunteer Notification Technology (Smartphone Tech) | - | 250 | - | - |
| TOTAL - FIRE SERVICES | 1,988 | 1,839 | 3,011 | 1,211 |
| TOTAL - COMMUNITY SAFETY | 2,873 | 3,369 | 4,831 | 2,381 |
| CORPORATE SERVICES | | | | |
| INFORMATION TECHNOLOGY | | | | |
| Business Intelligence Implementation | - | 50 | 50 | - |
| COMPASS - Comprehensive Organization Management, Productivity, Activity and Service | 1,625 | 521 | - | - |
| Cost Centre Reporting Upgrade | 100 | 100 | 100 | - |
| CRM (Upgrades and New Services) | 150 | - | 100 | - |
| Database Licensing | - | 50 | - | 50 |
| Datacenter Node Rollover | 200 | 200 | 200 | 200 |
| Electronic Records Management (Upgrades and New Services) | 50 | 500 | 900 | 900 |
| Enterprise Resource Planning | 100 | - | 100 | - |
| GIS Strategy Implementation | - | 100 | - | 100 |
| Land & Property Management System (Upgrades and New Services) | 150 | - | 100 | - |
| Modern Employee Experience (Upgrades and New Services) | - | - | 100 | - |
| Penetration Testing & Security Audit | 50 | - | - | 50 |
| Server Software Infrastructure Replacement | 570 | - | - | - |
| Storage and Backup Replacement | 277 | 130 | 89 | - |
| Windows Licensing Upgrade | - | 260 | - | - |
| TOTAL - INFORMATION TECHNOLOGY | 3,272 | 1,911 | 1,739 | 1,300 |
| 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 | 75 | 3 | 13 | 10 |
| 190 Brady - Redesign of HVAC System - Armoury and Forensics | 145 | - | - | - |
| 190 Brady - Soffit Airflow Repair | 140 | 625 | 625 | 610 |
| 190 Brady - Various Elevator Upgrades | 2,250 | 2,750 | - | - |
| 190/200 Heating System Retrofit - New Boiler Plant Design/Tendering | - | 150 | - | - |
| 199 Larch - HVAC Chiller & Compartment Unit Upgrades | 225 | - | - | - |
| 199 Larch - Provincial Building - Elevators - Major Control Modernization | 950 | 150 | - | - |
| 199 Larch - Provincial Building - Kitchen Exhaust | 125 | - | - | - |
| 199 Larch - Provincial Building - Main Make-Up Air Fan #7 | 50 | 100 | - | - |
| 199 Larch - Various Upgrades | 336 | 772 | 336 | 336 |
| Archives Building - Various Upgrades | 1,200 | 4,400 | 2,000 | - |
| Career Fire Stations Fume Extraction | 600 | - | - | - |



Projects

2022-2025 Capital Outlook

in thousands

| Capital Project | Capital Outlook | | | |
|--|-----------------|----------------|----------------|----------------|
| | 2022 | 2023 | 2024 | 2025 |
| Career Firehalls Interior Improvements & Asbestos Abatement | 25 | 275 | - | - |
| Dowling Public Works Building - Various Upgrades | 45 | - | - | - |
| 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 - 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 | 1,350 | 1,250 | 900 | - |
| Tom Davies Square - Domestic Hot & Cold Water Systems | - | - | 120 | - |
| Tom Davies Square - Doors, Structural Framing and Interior Partitions | 55 | 700 | - | - |
| 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 | - |
| 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 | - |
| Whitefish Public Works Building - Depot Upgrades | 500 | - | - | - |
| TOTAL - FACILITIES | 17,282 | 20,258 | 7,821 | 4,232 |
| FLEET | | | | |
| Fuel Site Upgrade/Replacement | - | 280 | - | - |
| Garbage Packers | - | - | - | 360 |
| Heavy Duty Equipment (Graders, Loaders, Backhoes, etc.) | 275 | 165 | 800 | 520 |
| Heavy Duty Trucks (Equipped for Winter Control) | 610 | 930 | 950 | 1,275 |
| Heavy Duty Trucks (Not Equipped for Winter Control) | 225 | - | 225 | - |
| Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks) | 745 | 710 | 585 | 605 |
| Medium Duty Vehicles (3/4 and 1 Ton Trucks & Vans) | 700 | 680 | 770 | 790 |
| Shelving Improvements | 13 | 13 | 14 | - |
| Specialty Equipment (Sweepers, Flushers, Vacuums etc) | 1,090 | 1,067 | 920 | 545 |
| Vehicle/Equipment Rebuilding | - | - | - | - |
| Ice Resurfacer | 174 | 179 | 183 | 187 |
| TOTAL - FLEET | 3,832 | 4,024 | 4,447 | 4,282 |
| TOTAL - ASSET AND FLEET SERVICES | 21,114 | 24,282 | 12,268 | 8,514 |
| TOTAL - CORPORATE SERVICES | 24,386 | 26,193 | 14,007 | 9,814 |
| 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 5 | 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 | 159,250 | 201,078 | 171,246 | 140,749 |

Note 1 - Staff will be reviewing the Facility Rationalization program during 2021 and annual cash flow estimates for each construction project will be included within the 2022 Capital Budget. The estimated costs previously presented to council are as follows: Phase 1 - Salt/Sand Storage Facilities \$33.8 million (5 projects), Phase 2 - Facility Improvements \$57.8 million (6 projects), Phase 3 - Facility Optimization Improvements \$25 million (4 projects).

Note 2 - These projects can also be found in the Business Case section for Council consideration.

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 - Police Building Renovations project is to set aside funds from the annual property tax 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. The annual amounts will be increased each year in order to set aside \$3.9 million for annual debt repayments. This is 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 the current and future needs of our community.

As one of our most precious resources, 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 sections and the applicable areas of service for the Water/Wastewater Division:

- 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 and provincial regulations and standards and municipal policies. The operation is guided by the Water/Wastewater Master Plan and Tactical Plan, and 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, otherwise known as linear infrastructure.

The City's 12 wastewater treatment facilities, 69 sewage lift stations, one biosolids facility, 23 wells, two water treatment facilities, eight metering stations, 12 pumping (booster stations) and 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 significantly overbuilt from the perspective of the number of customer serviced.

Rates contribute to operations as well as to the core asset management objectives described in the Capital Budget section of this budget.

In 2011, the 10-Year Water and Wastewater Financial Plan was approved by City Council, recommending an annual rate increase of 7.4 per cent to achieve financial sustainability. At that time, Council approved a 7.4 per cent rate increase for 2016 through to 2019.

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 licenses.

The revised plan includes updates to the capital requirements, based on the recently completed water/wastewater master and asset management plans.

Growth and
Infrastructure

Water/
Wastewater
Treatment and
Compliance

Linear
Infrastructure

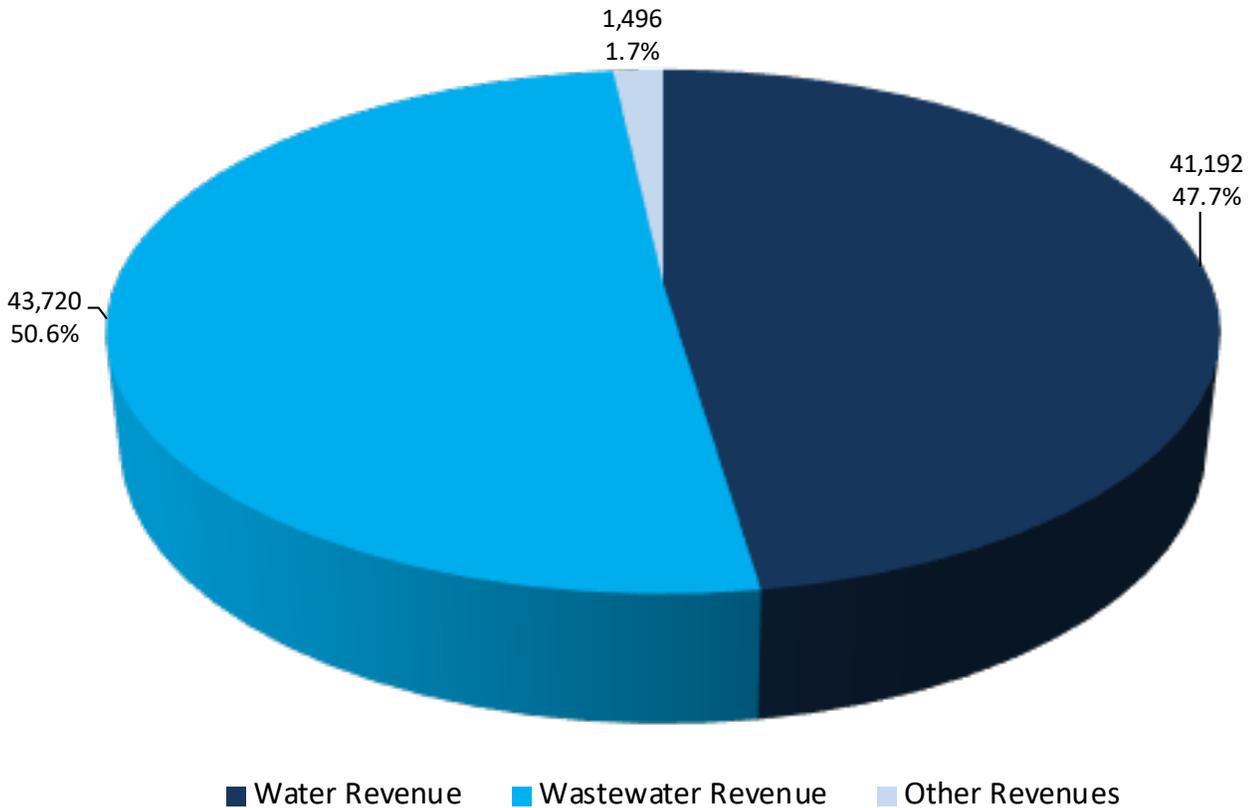
Infrastructure
Capital
Planning

Engineering
Services



It recommends an annual rate increase of 4.8 per cent over the next 20 years to achieve financial sustainability. Council approved a 4.8 per cent increase for 2020 and 2021. The plan will be updated again, prior to the application for license 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 to support a variety of services provided broadly to the community, Water and Wastewater Services are paid for by roughly 48,000 residential and non-residential customers.

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 efficiency.



Water/Wastewater | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Levies | (42,346) | (41,972) | (41,647) | (41,647) | (22,050) | 19,597 | -47.1% |
| User Fees | (72,913,225) | (76,354,455) | (80,936,112) | (81,753,449) | (85,674,001) | (3,920,552) | 4.8% |
| Contribution from Reserve and Capital | (364,370) | (1,890,595) | (1,478,700) | (346,187) | (276,758) | 69,429 | -20.1% |
| Other Revenues | (908,678) | (799,346) | (780,000) | (635,000) | (435,000) | 200,000 | -31.5% |
| Total Revenues | (74,228,619) | (79,086,368) | (83,236,459) | (82,776,283) | (86,407,809) | (3,631,526) | 4.4% |
| Expenses | | | | | | | |
| Salaries & Benefits | 3,278,199 | 3,253,460 | 3,375,000 | 3,615,940 | 3,730,130 | 114,190 | 3.2% |
| Materials - Operating Expenses | (3,275) | 1,487 | - | - | 1,400 | 1,400 | 100.0% |
| Energy Costs | 353,623 | 350,053 | 279,342 | 279,342 | 318,805 | 39,463 | 14.1% |
| Purchased/Contract Services | 57,024 | 42,280 | - | - | - | - | 0.0% |
| Debt Repayment | 299,717 | 413,527 | 346,187 | 346,187 | 276,758 | (69,429) | -20.1% |
| Grants - Transfer Payments | 100 | 1,350 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Contribution to Reserve and Capital | 32,888,085 | 32,036,007 | 33,451,394 | 32,420,982 | 34,220,982 | 1,800,000 | 5.6% |
| Internal Recoveries | 41,140,146 | 42,988,204 | 45,779,536 | 46,108,832 | 47,854,734 | 1,745,902 | 3.8% |
| Total Expenses | 78,013,619 | 79,086,368 | 83,236,459 | 82,776,283 | 86,407,809 | 3,631,526 | 4.4% |
| Net Budget | 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 Services.



The City has three main components to the water/wastewater billing structure that fund expenditures:



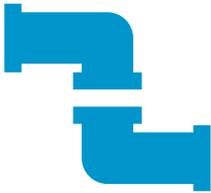
Variable Water Rate

The City establishes a rate per cubic metre of water used. All water customers pay the same amount for every cubic metre (1,000 litres of water). Since a customer only pays for the volume of water they use, this portion of the rate is referred to as the variable water rate.



Fixed Water Charge

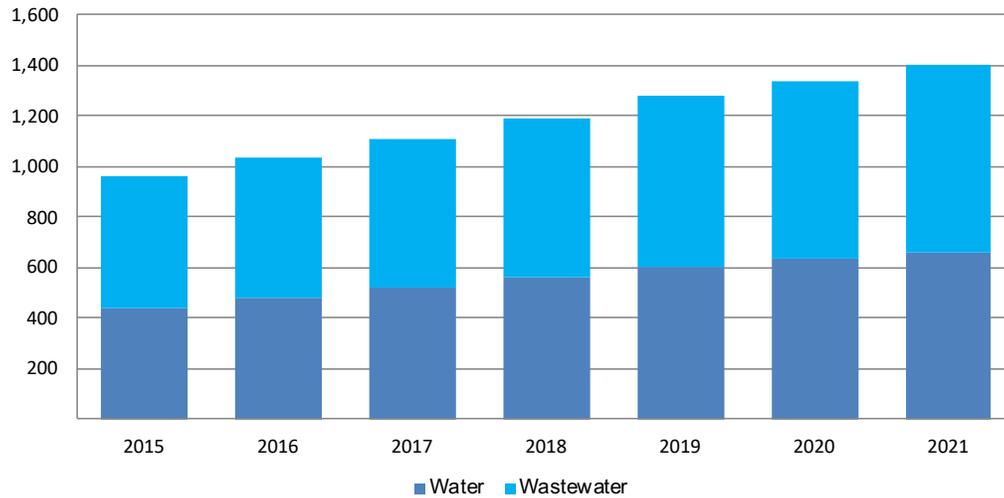
Water budgets contain fixed costs that do not change in direct proportion to water consumption. The cost to treat and distribute municipal water remains relatively constant, regardless of the volume consumed by residents. The fixed water charge provides the City with a stable source of annual funding 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 sewer systems and treatment plants that handle wastewater outflow from properties. Wastewater outflow is directly related to the amount of water discharged into the sewer system and treatment plants, which is why the surcharge is calculated as a 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 varies according to the size of the water meter. The variation in the service charge is based on ratios recommended by the AWWA. The rate structure for water also includes a uniform rate for each cubic meter of water consumed. For water, the uniform rate is applied to all consumption. The impact of the proposed rate increase on the monthly service charge and consumption water rate is shown on the following table.

2021 Water Rates

Monthly Service Charge

| Meter Size | 2021 |
|--------------------------------------|----------------|
| 5/8" | \$23.37 |
| 3/4" | \$23.37 |
| 1" | \$58.41 |
| 1.5" | \$116.81 |
| 2" | \$186.90 |
| 3" | \$373.80 |
| 4" | \$584.06 |
| 6" | \$1,168.13 |
| 8" | \$1,869.00 |
| 10" | \$2,686.69 |
| Volume Charge per Cubic Metre | \$1.893 |
| Wastewater Surcharge | 112.9% |

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. The 2021 the wastewater surcharge is 112.9 per cent of water charges.



Average Homeowner

The chart below illustrates the impact of the 2021 rates on a homeowner who uses 200 cubic metres of water per year. The cost increase for 2021 is approximately \$5.34 per month for the average homeowner, or approximately \$64.19 per year.

2021 Water/Wastewater Rate Impact

| | 2020 | 2021 | \$ Change | % Change |
|--|-------------------|-------------------|----------------|-------------|
| Water | | | | |
| Annual Usage Charge | 361.80 | 378.60 | 16.80 | |
| Annual Fixed Service Charge | 269.76 | 280.44 | 10.68 | |
| Total Annual Water | \$631.56 | \$659.04 | \$27.48 | 4.4% |
| Wastewater | | | | |
| Annual Usage Surcharge | 405.22 | 427.44 | 22.22 | |
| Annual Fixed Service Surcharge | 302.13 | 316.62 | 14.49 | |
| Total Annual Wastewater | \$707.35 | \$744.06 | \$36.71 | 5.2% |
| Total Annual Water Wastewater Charges | \$1,338.91 | \$1,403.10 | \$64.19 | 4.8% |



The following chart compares Greater Sudbury's 2020 rates to those of other northern Ontario municipalities. The chart uses rates for 2020, as other cities have not yet determined their rates for 2021.

Sample Residential Customer - 2020 Rates

| | Sudbury | North Bay | Timmins | Sault Ste. Marie | Thunder Bay |
|--------------------------------|----------------|----------------|--------------|------------------|----------------|
| Water | | | | | |
| Annual Volume Charge | 362 | 274 | - | 170 | 354 |
| Annual Service Charge | 270 | 324 | 446 | 373 | 296 |
| Total Annual Water | \$632 | \$598 | \$446 | \$543 | \$650 |
| Wastewater | | | | | |
| Annual Volume Charge | 405 | 229 | - | 105 | 319 |
| Annual Service Charge | 302 | 255 | 502 | 231 | 266 |
| Total Annual Wastewater | \$707 | \$484 | \$502 | \$336 | \$585 |
| Total Water/Wastewater | \$1,339 | \$1,082 | \$948 | \$879 | \$1,235 |

Source - 2020 BMA Study

2021 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 | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total Funding | User Fees | Capital Reserves | Federal Grant | Recoveries | |
| | WATER | | | | | | | | | | | | | |
| | WATER DISTRIBUTION | | | | | | | | | | | | | |
| | Watermain Priority Projects | | | | | | | | | | | | | |
| 461 | Lively Sewers - Phase 2 - Water | 1,000 | - | 1,000 | - | - | - | - | 1,000 | 1,000 | - | - | - | P |
| 461 | Preliminary Design for Future Projects | 100 | 100 | - | - | - | - | - | 100 | 100 | - | - | - | R |
| 462 | Watermain Priority Replacement & Rehabilitation | 8,298 | 8,298 | - | - | - | - | - | 8,298 | 7,698 | 300 | - | 300 | R |
| | - Wanapitei Trunk Watermain | 75 | 75 | - | - | - | - | - | - | - | - | - | - | |
| | - Fielding Road | 100 | 100 | - | - | - | - | - | - | - | - | - | - | |
| | - MR 24 - Anderson Drive to 2nd Avenue | 450 | 450 | - | - | - | - | - | - | - | - | - | - | |
| | - Will Street - Falconbridge Road to Josephine Street | 100 | 100 | - | - | - | - | - | - | - | - | - | - | |
| | - Roy Avenue - Woodbine Avenue to Rinfret Street | 200 | 200 | - | - | - | - | - | - | - | - | - | - | |
| | - Roy Avenue - Lasalle Blvd to Woodbine Avenue | 540 | 540 | - | - | - | - | - | - | - | - | - | - | |
| | - Maple St - Parkwood W to dead end, Poplar St - Parkwood St to Stanley St, Parkwood St - Maple St to Poplar St | 100 | 100 | - | - | - | - | - | - | - | - | - | - | |
| | - Maple St - Reginald Street East to dead end | 70 | 70 | - | - | - | - | - | - | - | - | - | - | |
| | - Wiltshire Street - Second Avenue to 50m east of Adams Street | 400 | 400 | - | - | - | - | - | - | - | - | - | - | |
| | - Larch Street - Elgin Street to Lisgar Street | 650 | 650 | - | - | - | - | - | - | - | - | - | - | |
| | - Rheel Street - Levesque Street to Estelle Street | 400 | 400 | - | - | - | - | - | - | - | - | - | - | |
| | - Loach's Road - Oriole Drive to Latimer Drive | 1,100 | 1,100 | - | - | - | - | - | - | - | - | - | - | |
| | - Ethelbert Street - Spruce Street to Linden Street | 150 | 150 | - | - | - | - | - | - | - | - | - | - | |
| | - Bancroft Drive - Nottingham Avenue to Levesque Street | 50 | 50 | - | - | - | - | - | - | - | - | - | - | |
| | - MR 15 Belisle Dr to 2.2km west | 50 | 50 | - | - | - | - | - | - | - | - | - | - | |
| | - Laberge Lane | 370 | 370 | - | - | - | - | - | - | - | - | - | - | |
| | - Barry Downe Road - Kingsway to Westmount Avenue | 2,260 | 2,260 | - | - | - | - | - | - | - | - | - | - | |
| | - Notre Dame Avenue - Wilma Avenue to 0.6km North of Cambrian Heights Drive | 100 | 100 | - | - | - | - | - | - | - | - | - | - | |
| | - Coniston Industrial Park | 600 | 600 | - | - | - | - | - | - | - | - | - | - | |
| | - Elderwood Drive | 75 | 75 | - | - | - | - | - | - | - | - | - | - | |
| | - Dufferin Street Bridge | 150 | 150 | - | - | - | - | - | - | - | - | - | - | |
| | - Dean Avenue - Lorne Street to Landsend Street | 308 | 308 | - | - | - | - | - | - | - | - | - | - | |
| | TOTAL - Watermain Priority Projects | 9,398 | 8,398 | 1,000 | - | - | - | - | 9,398 | 8,798 | 300 | - | 300 | |
| | Watermain Replacement & Rehabilitation | | | | | | | | | | | | | |
| 464 | Water Service Replacement | 100 | 100 | - | - | - | - | - | 100 | 100 | - | - | - | R |
| 464 | Watermain Rehabilitation | 1,600 | 1,600 | - | - | - | - | - | 1,600 | 1,600 | - | - | - | R |
| | TOTAL - Watermain Replacement & Rehabilitation | 1,700 | 1,700 | - | - | - | - | - | 1,700 | 1,700 | - | - | - | |
| | Distribution Support | | | | | | | | | | | | | |
| 465 | Distribution Support | 215 | 215 | - | - | - | - | - | 215 | 215 | - | - | - | R |
| 465 | Large Water Meter Replacement | 300 | 300 | - | - | - | - | - | 300 | 300 | - | - | - | R |
| | TOTAL - Distribution Support | 515 | 515 | - | - | - | - | - | 515 | 515 | - | - | - | |
| | TOTAL - WATER DISTRIBUTION | 11,613 | 10,613 | 1,000 | - | - | - | - | 11,613 | 11,013 | 300 | - | 300 | |
| | WATER PLANTS | | | | | | | | | | | | | |
| | Water Treatment Plants | | | | | | | | | | | | | |
| 466 | Water Treatment Plants Asset Renewal and Upgrades | 3,315 | 3,315 | - | - | - | - | - | 3,315 | 3,315 | - | - | - | R |
| | TOTAL - Water Treatment Plants | 3,315 | 3,315 | - | - | - | - | - | 3,315 | 3,315 | - | - | - | |
| | Wells | | | | | | | | | | | | | |
| 466 | Well Asset Renewal and Upgrades | 2,815 | 2,815 | - | - | - | - | - | 2,815 | 2,815 | - | - | - | R |
| | TOTAL - Wells | 2,815 | 2,815 | - | - | - | - | - | 2,815 | 2,815 | - | - | - | |
| | Reservoirs, Tanks & Booster Stations | | | | | | | | | | | | | |
| 467 | Storage Tank/ Booster Station Asset Renewal and Upgrade | 580 | 580 | - | - | - | - | - | 580 | 580 | - | - | - | R |
| | TOTAL - Reservoirs, Tanks & Booster Stations | 580 | 580 | - | - | - | - | - | 580 | 580 | - | - | - | |
| | TOTAL - WATER PLANTS | 6,710 | 6,710 | - | - | - | - | - | 6,710 | 6,710 | - | - | - | |
| | WATER WORKS GENERAL | | | | | | | | | | | | | |
| | Strategic Initiatives | | | | | | | | | | | | | |
| 467 | Automatic Meter Reading Water Meters - Water | 4,975 | 3,550 | 1,425 | - | - | - | - | 4,975 | - | 4,975 | - | - | P |
| 468 | Master Plan & Asset Management Plan - Program and Studies | 350 | 350 | - | - | - | - | - | 350 | 350 | - | - | - | R |
| | TOTAL - WATER WORKS GENERAL | 5,325 | 3,900 | 1,425 | - | - | - | - | 5,325 | 350 | 4,975 | - | - | |
| | TOTAL - WATER | 23,648 | 21,223 | 2,425 | - | - | - | - | 23,648 | 18,073 | 5,275 | - | 300 | |

2021 Water & Wastewater Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in

| Page | Capital Project | Capital Project Cost | | | | | | | Total Recommended Funding | | | | |
|------|---|----------------------|---------------|---------------|--------------|------------|------------|--------|---------------------------|---------------|------------------|---------------|------------|
| | | Total Project | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond | Total Funding | User Fees | Capital Reserves | Federal Grant | Recoveries |
| | WASTEWATER | | | | | | | | | | | | |
| | WASTEWATER COLLECTION | | | | | | | | | | | | |
| | Sewer Priority Projects | | | | | | | | | | | | |
| 468 | Lively Sewers - Phase 2 - Wastewater | 5,000 | 2,500 | 2,500 | - | - | - | - | 5,000 | 5,000 | - | - | - |
| 469 | Gatchell Outfall Sewer | 2,350 | 1,350 | 1,000 | - | - | - | - | 2,350 | 2,350 | - | - | - |
| 469 | Preliminary Design - Future Projects | 25 | 25 | - | - | - | - | - | 25 | 25 | - | - | - |
| 470 | Sewer Priority Replacement & Rehabilitation | 7,775 | 5,710 | 2,065 | - | - | - | - | 7,775 | 6,665 | - | 960 | 150 |
| | - Will Street - Falconbridge Road to Josephine Street | 100 | 100 | - | - | - | - | - | - | - | - | - | - |
| | - Roy Avenue - Rinfret Street to Leon Street | 100 | 100 | - | - | - | - | - | - | - | - | - | - |
| | - Roy Avenue - Lasalle Blvd to Leon Street | 220 | 220 | - | - | - | - | - | - | - | - | - | - |
| | - Maple St - Parkwood W to dead end, Poplar St - Parkwood St to Stanley st, Parkwood St - Maple St to Poplar St | 100 | 100 | - | - | - | - | - | - | - | - | - | - |
| | - Maple St - Reginald Street East to dead end | 50 | 50 | - | - | - | - | - | - | - | - | - | - |
| | - Wiltshire Street - Second Avenue to 50m east of Adams Street | 150 | 150 | - | - | - | - | - | - | - | - | - | - |
| | - Larch Street - Elgin Street to Lisgar Street | 400 | 400 | - | - | - | - | - | - | - | - | - | - |
| | - Rheel Street - Levesque Street to Estelle Street | 200 | 200 | - | - | - | - | - | - | - | - | - | - |
| | - Loach's Road - Oriole Drive to Latimer Drive | 810 | 810 | - | - | - | - | - | - | - | - | - | - |
| | - Ethelbert Street - Spruce Street to Linden Street | 30 | 30 | - | - | - | - | - | - | - | - | - | - |
| | - Bancroft Drive - Nottingham Avenue to Levesque Street | 600 | 600 | - | - | - | - | - | - | - | - | - | - |
| | - Bancroft Drive - Belleview Avenue Intersection Improvements | 30 | 30 | - | - | - | - | - | - | - | - | - | - |
| | - Barry Downe Road - Kingsway to Westmount Avenue | 430 | 430 | - | - | - | - | - | - | - | - | - | - |
| | - Kingsway - Barry Downe Road to Falconbridge Road | 255 | 255 | - | - | - | - | - | - | - | - | - | - |
| | - Kingsway - Barry Downe Road to Silver Hills Drive | 255 | 255 | - | - | - | - | - | - | - | - | - | - |
| | - Notre Dame Avenue - Wilma Avenue to 0.6km North of Cambrian Heights Drive | 25 | 25 | - | - | - | - | - | - | - | - | - | - |
| | - Elderwood Drive | 70 | 70 | - | - | - | - | - | - | - | - | - | - |
| | - Gatchell Outfall Sewer | 3,500 | 1,435 | 2,065 | - | - | - | - | - | - | - | - | - |
| | - Dean Avenue - Lorne Street to Landsend Street | 280 | 280 | - | - | - | - | - | - | - | - | - | - |
| | - Sewer with Watermain & Roads/Bridges/Culverts | 170 | 170 | - | - | - | - | - | - | - | - | - | - |
| | TOTAL - Sewer Priority Projects | 15,150 | 9,585 | 5,565 | - | - | - | - | 15,150 | 14,040 | - | 960 | 150 |
| | Sewer System Rehabilitation | | | | | | | | | | | | |
| 472 | Sanitary Sewer Laterals Rehabilitation | 100 | 100 | - | - | - | - | - | 100 | 100 | - | - | - |
| 472 | Sanitary Sewer System Rehabilitation & Repair | 1,325 | 1,325 | - | - | - | - | - | 1,325 | 1,325 | - | - | - |
| | TOTAL - Sewer System Rehabilitation | 1,425 | 1,425 | - | - | - | - | - | 1,425 | 1,425 | - | - | - |
| | Collection System | | | | | | | | | | | | |
| 473 | Health & Safety Equipment | 25 | 25 | - | - | - | - | - | 25 | 25 | - | - | - |
| | TOTAL - Collection System | 25 | 25 | - | - | - | - | - | 25 | 25 | - | - | - |
| | TOTAL - WASTEWATER COLLECTION | 16,600 | 11,035 | 5,565 | - | - | - | - | 16,600 | 15,490 | - | 960 | 150 |
| | WASTEWATER PLANTS | | | | | | | | | | | | |
| | Lift Stations | | | | | | | | | | | | |
| 473 | Lift Station Asset Renewal and Upgrades | 6,275 | 2,275 | 4,000 | - | - | - | - | 6,275 | 6,275 | - | - | - |
| 474 | St. Charles Lift Station Upgrades | 4,815 | 963 | 963 | 963 | 963 | 963 | - | 4,815 | 4,815 | - | - | - |
| | TOTAL - Lift Stations | 11,090 | 3,238 | 4,963 | 963 | 963 | 963 | - | 11,090 | 11,090 | - | - | - |
| | Wastewater Treatment Plants | | | | | | | | | | | | |
| 474 | Copper Cliff Wastewater System Upgrades | 3,503 | 1,168 | 1,168 | 1,168 | - | - | - | 3,503 | 3,503 | - | - | - |
| 475 | Sudbury WWTP Headhouse | 1,388 | 463 | 463 | 463 | - | - | - | 1,388 | 1,388 | - | - | - |
| 475 | Wastewater Treatment Facilities Asset Renewal & Upgrades | 4,355 | 4,355 | - | - | - | - | - | 4,355 | 2,355 | 2,000 | - | - |
| | TOTAL - Wastewater Treatment Plants | 9,246 | 5,985 | 1,630 | 1,630 | - | - | - | 9,246 | 7,246 | 2,000 | - | - |
| | TOTAL - WASTEWATER PLANTS | 20,336 | 9,223 | 6,593 | 2,593 | 963 | 963 | - | 20,336 | 18,336 | 2,000 | - | - |
| | WASTEWATER GENERAL | | | | | | | | | | | | |
| | Strategic Initiatives | | | | | | | | | | | | |
| 476 | Automatic Meter Reading Water Meters - Wastewater | 4,975 | 3,550 | 1,425 | - | - | - | - | 4,975 | - | 4,975 | - | - |
| | TOTAL - WASTEWATER GENERAL | 4,975 | 3,550 | 1,425 | - | - | - | - | 4,975 | - | 4,975 | - | - |
| | TOTAL - WASTEWATER | 41,911 | 23,808 | 13,583 | 2,593 | 963 | 963 | - | 41,911 | 33,826 | 6,975 | 960 | 150 |

2021 Capital Project Details

Project Title: Lively Sewers - Phase 2 - Water
Asset Class: Water Infrastructure
Project Type: Previously Approved 2020
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | 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 | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Preliminary Design for Future Projects
Asset Class: Water Infrastructure
Project Type: Recommended
Division: Water

Summary: Consulting fees 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 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Funding | | | | | | | |
| User Fees | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Total | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

| | | | |
|-----------------------|---|----------------------|-------------|
| Project Title: | Watermain Priority Replacement & Rehabilitation | Project Type: | Recommended |
| Asset Class: | Water Infrastructure | Division: | 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 & Capital Budget.

The following locations will be completed in 2021:

- Wanapitei Trunk Watermain (design)
- Fielding Road (easement)
- MR 24 - Anderson Drive to 2nd Avenue (construction)
- Will Street - Falconbridge Road to Josephine Street (construction)
- Roy Avenue - Woodbine Avenue to Rinfret Street additional funding (construction)
- Roy Avenue - Lasalle Blvd to Woodbine Avenue additional funding (construction)
- Maple St - Parkwood W to dead end, Poplar St - Parkwood St to Stanley St, Parkwood St - Maple St to Poplar St (construction)
- Maple St - Reginald Street East to dead end (design)
- Wiltshire Street - Second Avenue to 50m east of Adams Street (construction)
- Larch Street - Elgin Street to Lisgar Street (construction)
- Rheal Street - Levesque Street to Estelle Street (construction)
- Loach’s Road - Oriole Drive to Latimer Drive (construction)
- Ethelbert Street - Spruce Street to Linden Street (design)
- Bancroft Drice - Nottingham Avenue to Levesque Street (construction)
- MR 15 -Belisle Dr to 2.2 km west (hydrant relocation)
- Laberge Lane - additional funds (construction)
- Barry Downe Road - Kingsway to Westmount Avenue (construction)
- Notre Dame Avenue - Wilma Avenue to 0.6 km North of Cambrian Heights Drive (design)
- Coniston Industrial Park - (additional funding) \$600,000 (50% cost shared with developer)
- Elderwood Drive - (design)
- Dufferin Street Bridge - (construction)
- Dean Avenue - Lorne Street to Landsend Street - additional funding (construction)

| Expenses | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|-----------------------------|---|--------------|------|------|------|------|-------------|--------------|
| | - Wanapitei Trunk Watermain | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| | - Fielding Road | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| | - MR 24 - Anderson Drive to 2nd Avenue | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |
| | - Will Street - Falconbridge Road to Josephine Street | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| | - Roy Avenue - Woodbine Avenue to Rinfret Street | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| | - Roy Avenue - Lasalle Blvd to Woodbine Avenue | \$ 540,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 540,000 |
| | - Maple St - Parkwood W to dead end, Poplar St - Parkwood St to Stanley St, Parkwood St - Maple St to Poplar St | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| | - Maple St - Reginald Street East to dead end | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| | - Wiltshire Street - Second Avenue to 50m east of Adams Street | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| | - Larch Street - Elgin Street to Lisgar Street | \$ 650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 650,000 |
| | - Rheel Street - Levesque Street to Estelle Street | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| | - Loach's Road - Oriole Drive to Latimer Drive | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 |
| | - Ethelbert Street - Spruce Street to Linden Street | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | - Bancroft Drive - Nottingham Avenue to Levesque Street | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | - MR 15 Beisile Dr to 2.2km west | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | - Laberge Lane | \$ 370,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 370,000 |
| | - Barry Downe Road - Kingsway to Westmount Avenue | \$ 2,260,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,260,000 |
| | - Notre Dame Avenue - Wilma Avenue to 0.6km North of Cambrian Heights Drive | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| | - Coniston Industrial Park | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| | - Elderwood Drive | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| | - Dufferin Street Bridge | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | - Dean Avenue - Lorne Street to Landsend Street | \$ 307,525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 307,525 |
| | Total | \$ 8,297,525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,297,525 |
| Funding | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
| | User Fees | \$ 7,697,525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,697,525 |
| Capital Reserves | Water | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Recoveries | Developer | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| | Total | \$ 8,297,525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,297,525 |
| Operating Impact of Capital | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
| | Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Water Service Replacement
Asset Class: Water Infrastructure

Project Type: Recommended
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Funding | | | | | | | |
| User Fees | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Total | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Watermain Rehabilitation
Asset Class: Water Infrastructure

Project Type: Recommended
Division: Water

Summary: This project is for the rehabilitation (lining) of existing watermains using trenchless technologies to extend the service life (by approximately 50 years) and reduce the risk of watermain breaks. It is also used to pay for the contract administration and inspection of the work, by external consultants. The locations are prioritized by operational concerns (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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | 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 | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Distribution Support
Asset Class: Water Infrastructure

Project Type: Recommended
Division: Water

Summary: This project provides funding for unforeseen, emergency operational requirements, such as equipment purchase or emergency/urgent system components that exceed the operational budgetary capabilities. The operations of the Municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act, and require that high risk / potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and CGS staff are required to update their equipment accordingly. This project will also fund the purchase of various health and safety equipment required by operations and funds used for watermain leak detection.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |
| Funding | | | | | | | |
| User Fees | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |
| Total | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Large Water Meter Replacement
Asset Class: Water Infrastructure

Project Type: Recommended
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Funding | | | | | | | |
| User Fees | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Total | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Water Treatment Plants Asset Renewal and Upgrades
Asset Class: Water Infrastructure

Project Type: Recommended
Division: 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. Proposed for 2021 at David St. plant is replacement of membrane filter cassettes, HVAC upgrades and implementation of condition assessment recommendations totalling \$2,600,000. Additionally, SCADA, Health and Safety, roofing and fencing upgrades and condition assessments at various other plants are estimated at \$715,000.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|--------------|------|------|------|------|-------------|--------------|
| Expenses | \$ 3,315,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,315,000 |
| Funding | | | | | | | |
| User Fees | \$ 3,315,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,315,000 |
| Total | \$ 3,315,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,315,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Well Asset Renewal and Upgrades
Asset Class: Water Infrastructure

Project Type: Recommended
Division: 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. For 2021, additional funding in the amount of \$1,500,000 is required for upgrades to M & J Wells in Capreol as well as \$1,315,000 required for rehabilitation and condition assessment of various wells.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|--------------|------|------|------|------|-------------|--------------|
| Expenses | \$ 2,815,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,815,000 |
| Funding | | | | | | | |
| User Fees | \$ 2,815,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,815,000 |
| Total | \$ 2,815,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,815,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Storage Tank/ Booster Station Asset Renewal and Upgrade **Project Type:** Recommended
Asset Class: Water Infrastructure **Division:** 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 to 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 scope consists of structural inspection and implementation of inspections findings. Regarding booster stations, the objective is to implement condition assessment for the City’s booster stations including structural, process, and equipment as part of asset management strategy implementation including detail design and upgrades in order to keep the same or better level of service expected from our water facilities to provide safe and potable drinking water to the population and businesses.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 580,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 580,000 |
| Funding | | | | | | | |
| User Fees | \$ 580,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 580,000 |
| Total | \$ 580,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 580,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Automatic Meter Reading Water Meters - Water **Project Type:** Previously Approved 2020
Asset Class: Water Infrastructure **Division:** 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|--------------|--------------|------|------|------|-------------|--------------|
| Expenses | \$ 3,550,000 | \$ 1,425,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,975,000 |
| Funding | | | | | | | |
| Capital Reserves Water | \$ 3,550,000 | \$ 1,425,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,975,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Master Plan & Asset Management Plan
- Program and Studies
Asset Class: Water Infrastructure

Project Type: Recommended
Division: Water

Summary: The Water and Wastewater Master Plan details many recommendations especially as it relates to reducing leakage. This funding will be used for gathering the remaining information required for projects, putting together shovel-ready projects, as well as construction for the recommendations outlined in the Master Plan. Watermain condition assessment is important for us to better assess the risks of our aging infrastructure. By using various assessment tools, we are able to better mitigate the risks of failures. The results from this program allow us to better optimize our rehabilitation and replacement programs.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| Funding | | | | | | | |
| User Fees | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| Total | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Lively Sewers - Phase 2 - Wastewater
Asset Class: Sewer Infrastructure

Project Type: Previously Approved 2020
Division: 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

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|--------------|--------------|------|------|------|-------------|--------------|
| Expenses | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 |
| Funding | | | | | | | |
| User Fees | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 |
| Total | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Gatchell Outfall Sewer
Asset Class: Sewer Infrastructure
Project Type: Previously Approved 2019
Division: Wastewater

Summary: Represents funds previously approved by Council for the Gatchell Outfall Sewer project which is in progress. The environmental assessment study is complete, and detailed design is underway with construction anticipated in 2021 through 2022.

This project was previously approved in the 2019 capital budget. An adjusted cashflow is shown below.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|--------------|--------------|------|------|------|-------------|--------------|
| Expenses | \$ 1,350,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,350,000 |
| Funding | | | | | | | |
| User Fees | \$ 1,350,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,350,000 |
| Total | \$ 1,350,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,350,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Preliminary Design - Future Projects
Asset Class: Sewer Infrastructure
Project Type: Recommended
Division: Wastewater

Summary: Consulting fees 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 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|-----------|------|------|------|------|-------------|-----------|
| Expenses | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Funding | | | | | | | |
| User Fees | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Total | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

| | | | |
|-----------------------|---|----------------------|-------------|
| Project Title: | Sewer Priority Replacement & Rehabilitation | Project Type: | Recommended |
| Asset Class: | Sewer Infrastructure | Division: | Wastewater |

Summary: Detailed design and construction of various sewermain 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 & Capital Budget.

The following locations will be completed in 2021:

- Will Street - Falconbridge Road to Josephine Street (construction)
- Roy Avenue - Rinfret Street to Leon Street additional funding (construction)
- Roy Avenue - Lasalle Blvd to Leon Street - additional funding (construction)
- Maple St - Parkwood W to dead end, Poplar St - Parkwood St to Stanley St, Parkwood St - Maple St to Poplar St (construction)
- Maple St - Reginald Street East to dead end (design)
- Wiltshire Street - Second Avenue to 50m east of Adams Street (construction)
- Larch Street - Elgin Street to Lisgar Street (construction)
- Rheal Street - Levesque Street to Estelle Street (construction)
- Loach’s Road - Oriole Drive to Latimer Drive (construction)
- Ethelbert Street - Spruce Street to Linden Street (design)
- Bancroft Drive - Nottingham Avenue to Levesque Street (construction)(50% cost shared by developer)
- Bancroft Drive - Belleview Avenue Intersection Improvements (design)
- Barry Downe Road - Kingsway to Westmount Avenue (construction)
- Kingsway - Barry Downe Road to Falconbridge Road (construction)
- Kingsway - Barry Downe Road to Silver Hills Drive (construction)
- Notre Dame Avenue - Wilma Avenue to 0.6 km North of Cambrian Heights Drive (design)
- Elderwood Drive (design)
- Gatchell Outfall Sewer (additional funds)
- Dean Avenue - Lorne Street to Landsend Street - (additional funds) (construction)
- Sewer with Watermain & Roads/Bridges/Culverts (various locations)

| Expenses | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|---|--|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| - Will Street - Falconbridge Road to Josephine Street | | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| - Roy Avenue - Rinfret Street to Leon Street | | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| - Roy Avenue - Lasalle Blvd to Leon Street | | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 |
| - Maple St - Parkwood W to dead end, Poplar St - Parkwood St to Stanley st, Parkwood St - Maple St to Poplar St | | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| - Maple St - Reginald Street East to dead end | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| - Wiltshire Street - Second Avenue to 50m east of Adams Street | | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| - Larch Street - Elgin Street to Lisgar Street | | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| - Rheal Street - Levesque Street to Estelle Street | | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| - Loach's Road - Oriole Drive to Latimer Drive | | \$ 810,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 810,000 |
| - Ethelbert Street - Spruce Street to Linden Street | | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| - Bancroft Drive - Nottingham Avenue to Levesque Street | | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| - Bancroft Drive - Belleview Avenue Intersection Improvements | | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| - Barry Downe Road - Kingsway to Westmount Avenue | | \$ 430,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 430,000 |
| - Kingsway - Barry Downe Road to Falconbridge Road | | \$ 255,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 255,000 |
| - Kingsway - Barry Downe Road to Silver Hills Drive | | \$ 255,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 255,000 |
| - Notre Dame Avenue - Wilma Avenue to 0.6km North of Cambrian Heights Drive | | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| - Elderwood Drive | | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| - Gatchell Outfall Sewer | | \$ 1,435,000 | \$ 2,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,500,000 |
| - Dean Avenue - Lorne Street to Lansend Street | | \$ 280,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 280,000 |
| - Sewer with Watermain & Roads/Bridges/Culverts | | \$ 170,142 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 170,142 |
| Total | | \$ 5,710,142 | \$ 2,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 7,775,142 |

| Funding | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|---------------|---------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| User Fees | | \$ 4,600,142 | \$ 2,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,665,142 |
| Federal Grant | Gas Tax | \$ 960,000 | | | | | | \$ 960,000 |
| Recoveries | | \$ 150,000 | | | | | | \$ 150,000 |
| Total | | \$ 5,710,142 | \$ 2,065,000 | \$ - | \$ - | \$ - | \$ - | \$ 7,775,142 |

| Operating Impact of Capital | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|-----------------------------|--|------|------|------|------|------|-------------|-------|
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Sanitary Sewer Laterals Rehabilitation
Asset Class: Sewer Infrastructure

Project Type: Recommended
Division: 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 & 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|-----------------|------------|------|------|------|------|-------------|------------|
| Expenses | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|----------------|------------|------|------|------|------|-------------|------------|
| Funding | | | | | | | |
| User Fees | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Total | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------|------|------|------|------|-------------|-------|
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Sanitary Sewer System Rehabilitation & Repair
Asset Class: Sewer Infrastructure

Project Type: Recommended
Division: 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 & 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|-----------------|--------------|------|------|------|------|-------------|--------------|
| Expenses | \$ 1,325,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,325,000 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|----------------|--------------|------|------|------|------|-------------|--------------|
| Funding | | | | | | | |
| User Fees | \$ 1,325,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,325,000 |
| Total | \$ 1,325,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,325,000 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------|------|------|------|------|-------------|-------|
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Health & Safety Equipment
Asset Class: Sewer Infrastructure

Project Type: Recommended
Division: 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.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|-----------|------|------|------|------|-------------|-----------|
| Expenses | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Funding | | | | | | | |
| User Fees | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Total | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Lift Station Asset Renewal and Upgrades
Asset Class: Sewer Infrastructure

Project Type: Recommended
Division: Wastewater

Summary: The objective of this project is to upgrade lift stations that were identified in the Water Wastewater Master Plan. Funds will be used for the St. Charles Lift Station forcemain and Rock Tunnel connection. This phase of the project is scheduled to be completed in 2022. The remaining funds will be used for implementing asset management recommendations.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|--------------|--------------|------|------|------|-------------|--------------|
| Expenses | \$ 2,275,000 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,275,000 |
| Funding | | | | | | | |
| User Fees | \$ 2,275,000 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,275,000 |
| Total | \$ 2,275,000 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,275,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: St. Charles Lift Station Upgrades
Asset Class: Wastewater Plants & Facilities

Project Type: Previously Approved 2019
Division: Wastewater

Summary: Represents funds previously approved by Council towards the upgrades at the St. Charles Lift Station. The term of the funding commitment is from years 2019 to 2025.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|-----------------|------------|------------|------------|------------|------------|-------------|--------------|
| Expenses | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ - | \$ 4,815,190 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|----------------|------------|------------|------------|------------|------------|-------------|--------------|
| Funding | | | | | | | |
| User Fees | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ - | \$ 4,815,190 |
| Total | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ 963,038 | \$ - | \$ 4,815,190 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------|------|------|------|------|-------------|-------|
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Copper Cliff Wastewater System Upgrades
Asset Class: Sewer Infrastructure

Project Type: Previously Approved 2017
Division: Wastewater

Summary: Represents funds previously approved by Council towards the upgrades for the Copper Cliff Wastewater System. The term of the funding commitment is from years 2017 to 2023.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|-----------------|--------------|--------------|--------------|------|------|-------------|--------------|
| Expenses | \$ 1,167,684 | \$ 1,167,684 | \$ 1,167,684 | \$ - | \$ - | \$ - | \$ 3,503,052 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|----------------|--------------|--------------|--------------|------|------|-------------|--------------|
| Funding | | | | | | | |
| User Fees | \$ 1,167,684 | \$ 1,167,684 | \$ 1,167,684 | \$ - | \$ - | \$ - | \$ 3,503,052 |
| Total | \$ 1,167,684 | \$ 1,167,684 | \$ 1,167,684 | \$ - | \$ - | \$ - | \$ 3,503,052 |

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------|------|------|------|------|-------------|-------|
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Sudbury WWTP Headhouse
Asset Class: Wastewater Plants & Facilities
Project Type: Previously Approved 2015
Division: Wastewater

Summary: Represents funds previously approved by Council towards the construction of the headhouse at the Sudbury Wastewater Treatment Plant. The term of the funding commitment is from years 2015 through to 2023.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------------|------------|------------|------|------|-------------|--------------|
| Expenses | \$ 462,563 | \$ 462,563 | \$ 462,563 | \$ - | \$ - | \$ - | \$ 1,387,689 |
| Funding | | | | | | | |
| User Fees | \$ 462,563 | \$ 462,563 | \$ 462,563 | \$ - | \$ - | \$ - | \$ 1,387,689 |
| Total | \$ 462,563 | \$ 462,563 | \$ 462,563 | \$ - | \$ - | \$ - | \$ 1,387,689 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2021 Capital Project Details

Project Title: Wastewater Treatment Facilities Asset Renewal & Upgrades
Asset Class: Sewer Infrastructure
Project Type: Recommended
Division: Wastewater

Summary: The project will achieve asset renewal of process equipment for wastewater facilities. The mechanical or electrical systems are in need of upgrades to comply with unit 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. Projects budgeted for 2021 include additional funding for generator at the Sudbury Plant in the amount of \$1,500,000, upgrades to the Azilda Plant in the amount of \$1,500,000, as well as upgrades to the Valley East, Levack and Dowling Plants in the amount of \$1,000,000. The balance of \$355,000 will be spent on SCADA, Health and Safety upgrades, roofing and fencing, security upgrades and condition assessments at various facilities.

| | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|--------------|------|------|------|------|-------------|--------------|
| Expenses | \$ 4,355,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,355,000 |
| Funding | | | | | | | |
| User Fees | \$ 2,355,030 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,355,030 |
| Capital Reserves | \$ 1,999,970 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,999,970 |
| Total | \$ 4,355,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,355,000 |
| Operating Impact of Capital | | | | | | | |
| Incremental Operating Costs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2021 Capital Project Details

Project Title: Automatic Meter Reading Water Meters - Wastewater **Project Type:** Previously Approved 2020
Asset Class: Sewer Infrastructure **Division:** 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.

| | | 2021 | 2022 | 2023 | 2024 | 2025 | Beyond 2025 | Total |
|------------------------------------|------------|--------------|--------------|------|------|------|-------------|--------------|
| Expenses | | \$ 3,550,000 | \$ 1,425,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,975,000 |
| Funding | | | | | | | | |
| Capital Reserves | Wastewater | \$ 3,550,000 | \$ 1,425,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,975,000 |
| Operating Impact of Capital | | | | | | | | |
| Incremental Operating Costs | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |



2022-2025 Capital Outlook - Water & Wastewater

in thousands

| Capital Project | Capital Outlook | | | |
|---|-----------------|---------------|---------------|---------------|
| | 2022 | 2023 | 2024 | 2025 |
| WATER | | | | |
| WATER DISTRIBUTION | | | | |
| Watermain Priority Projects | | | | |
| Lorne Street | 600 | 1,000 | 2,000 | 1,900 |
| Preliminary Design for Future Projects - Water | 200 | 100 | 200 | 100 |
| Replacement / Relocation of Backyard Watermains | - | 200 | 200 | 200 |
| Small Diameter Watermain Replacement | 300 | 300 | 300 | 300 |
| Watermain Priority Replacement & Rehabilitation | 3,975 | 8,410 | - | - |
| Watermain with Sewer & Roads | 548 | 168 | 9,082 | 10,833 |
| TOTAL - Watermain Priority Projects | 5,623 | 10,178 | 11,782 | 13,333 |
| Watermain Replacement & Rehabilitation | | | | |
| Water Service Replacement | 100 | 100 | 100 | 100 |
| Watermain Air Release Valve Installation & Replacement | 100 | 100 | 100 | 100 |
| Watermain Rehabilitation | 1,750 | 1,750 | 1,750 | 1,750 |
| Watermain Valve Replacement and Installation | 100 | 100 | 100 | 100 |
| TOTAL - Watermain Replacement & Rehabilitation | 2,050 | 2,050 | 2,050 | 2,050 |
| Distribution Support | | | | |
| Distribution Support | 415 | 415 | 375 | 415 |
| Large Water Meter Replacement | 300 | 300 | 300 | 300 |
| TOTAL - Distribution Support | 715 | 715 | 675 | 715 |
| Network Looping | | | | |
| Burton Avenue Loop | - | 500 | 500 | - |
| Valley Water System Looping | - | - | 1,000 | 1,500 |
| Water System Looping | 100 | 100 | 100 | 1,500 |
| TOTAL - Network Looping | 100 | 600 | 1,600 | 3,000 |
| TOTAL - WATER DISTRIBUTION | 8,488 | 13,543 | 16,107 | 19,098 |
| WATER PLANTS | | | | |
| Water Treatment Facilities | | | | |
| Water Treatment Facilities Asset Renewal and Upgrades | 2,035 | 700 | 1,281 | 30 |
| TOTAL - Water Treatment Facilities | 2,035 | 700 | 1,281 | 30 |
| Wells | | | | |
| Wells Asset renewal and Upgrades | 4,975 | 5,035 | 5,920 | 3,000 |
| TOTAL - Wells | 4,975 | 5,035 | 5,920 | 3,000 |
| Reservoirs, Tanks & Booster Stations | | | | |
| Storage Tanks/Booster Stations Asset Renewal and Upgrades | 500 | 80 | 500 | 250 |
| TOTAL - Reservoirs, Tanks & Booster Stations | 500 | 80 | 500 | 250 |
| TOTAL - WATER PLANTS | 7,510 | 5,815 | 7,700 | 3,280 |
| WATER WORKS GENERAL | | | | |
| Strategic Initiatives | | | | |
| Master Plan & Asset Management Plan Program | 600 | 600 | 600 | 600 |
| TOTAL - WATER WORKS GENERAL | 600 | 600 | 600 | 600 |
| TOTAL - WATER | 16,598 | 19,958 | 24,408 | 22,978 |



2022-2025 Capital Outlook - Water & Wastewater

in thousands

| Capital Project | Capital Outlook | | | |
|--|-----------------|---------------|---------------|---------------|
| | 2022 | 2023 | 2024 | 2025 |
| WASTEWATER | | | | |
| WASTEWATER COLLECTION | | | | |
| Sewer Priority Projects | | | | |
| Preliminary Design for Future Projects | 200 | 25 | 200 | 200 |
| Sewer Priority Replacement & Rehabilitation | 3,360 | 2,160 | - | - |
| Lorne Street | 550 | 1,600 | 1,200 | - |
| Sewer with Watermain & Roads | 2,480 | 6,520 | 10,110 | 10,610 |
| TOTAL - Sewer Priority Projects | 6,590 | 10,305 | 11,510 | 10,810 |
| Sewer System Rehabilitation | | | | |
| Sanitary Sewer System Rehabilitation & Repair | 1,350 | 1,375 | 1,650 | 1,650 |
| Sanitary Sewer Laterals Rehabilitation | 100 | 100 | 100 | 100 |
| TOTAL - Sewer System Rehabilitation | 1,450 | 1,475 | 1,750 | 1,750 |
| 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 | 8,665 | 12,405 | 13,885 | 13,185 |
| WASTEWATER PLANTS | | | | |
| Lift Stations | | | | |
| Lift Station Asset renewal and Upgrades | 4,000 | 3,500 | 3,750 | 4,000 |
| TOTAL - Lift Stations | 4,000 | 3,500 | 3,750 | 4,000 |
| Wastewater Treatment Facilities | | | | |
| Wastewater Treatment Facilities Asset renewal and Upgrades | 2,005 | 2,250 | 2,750 | 3,000 |
| TOTAL - Wastewater Treatment Facilities | 2,005 | 2,250 | 2,750 | 3,000 |
| TOTAL - WASTEWATER PLANTS | 6,005 | 5,750 | 6,500 | 7,000 |
| TOTAL - WASTEWATER | 14,670 | 18,155 | 20,385 | 20,185 |
| TOTAL - WATER & WASTEWATER | 31,268 | 38,113 | 44,793 | 43,163 |

Libraries and Citizen Services



Overview

The Greater Sudbury Public Library Board is responsible under the Public Libraries Act to ensure the effective and efficient delivery of public library services in the City of Greater Sudbury through its decisions, policies and fiscal management. For the purpose of this document, and to reflect the changes for 2021, the Greater Sudbury Library Board will be presented as a service partner.

Greater Sudbury has 13 public library locations that provide a broad range of services, including access to resources, technology and programs. Citizen Services provides in-person access to municipal services at seven Citizen Service Centres throughout the city.

2020 Accomplishments

- Improved user experiences through technology improvements, including updated computer booking system and new Windows-based public-use computers.
- Promoted equitable access to online library and museum programs by adding accessibility features and taking initial steps in the development of a Wi-Fi hotspot lending program.
- Initiated governance transition and process to develop new operating agreement between GSPL Board and City of Greater Sudbury, in accordance with recommendations of Auditor General
- Revised recruitment strategies for attracting talent to libraries.
- Participated in the implementation of the new Leisure Services recreation booking software, PerfectMind, at all Citizen Service Centre locations.

Strategic Issues and Opportunities

- 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 (CSC) 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.

Key Deliverables in 2021

- Finalize new operating agreement between the City of Greater Sudbury and the Greater Sudbury Public Library Board.
- Implement Wi-Fi hotspot lending to help bridge the digital divide.
- Issue RFP for modern, accessible, responsive Library website.
- Develop staff capacity to respond to the needs of people with mental health, addictions and those experiencing homelessness.
- Actively participate in the design phase of the new Library/Art Gallery facility, including the community engagement strategy.
- Participate in the implementation of the new Customer Relationship Management system at all Citizen Service Centres.



Library and Citizen Services | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|------------------|------------------|------------------------|------------------|------------------|----------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenue | | | | | | | |
| Levies | | | | | | - | 0.0% |
| Provincial Grants & Subsidies | (444,614) | (403,238) | (403,898) | (413,240) | (413,240) | - | 0.0% |
| Federal Grants & Subsidies | (29,142) | (15,278) | - | - | - | - | 0.0% |
| User Fees | (142,580) | (131,340) | (43,202) | (148,283) | (148,283) | - | 0.0% |
| Contribution from Reserve and Capital | (136,769) | (129,776) | (122,423) | (122,423) | (114,712) | 7,711 | -6.3% |
| Other Revenues | (40,780) | (15,277) | (5,998) | (5,400) | (5,400) | - | 0.0% |
| Total Revenues | (793,885) | (694,909) | (575,521) | (689,346) | (681,635) | 7,711 | -1.1% |
| Expenses | | | | | | | |
| Salaries & Benefits | 5,239,370 | 5,177,525 | 4,260,083 | 5,204,902 | 5,433,293 | 228,391 | 4.4% |
| Materials - Operating Expenses | 1,861,279 | 1,718,262 | 1,940,765 | 1,925,294 | 1,951,705 | 26,411 | 1.4% |
| Energy Costs | 196,198 | 196,332 | 228,693 | 226,991 | 234,972 | 7,981 | 3.5% |
| Rent and Financial Expenses | 3,210 | 6,131 | 3,500 | 3,500 | 3,500 | - | 0.0% |
| Purchased/Contract Services | 27,901 | 15,450 | - | - | - | - | 0.0% |
| Debt Repayment | 136,769 | 129,770 | 122,423 | 122,423 | 114,712 | (7,711) | -6.3% |
| Internal Recoveries | 1,035,241 | 1,051,192 | 1,139,286 | 1,139,178 | 1,329,974 | 190,796 | 16.7% |
| Total Expenses | 8,499,968 | 8,294,662 | 7,694,750 | 8,622,288 | 9,068,156 | 445,868 | 5.2% |
| Net Budget | 7,706,083 | 7,599,753 | 7,119,229 | 7,932,942 | 8,386,521 | 453,579 | 5.7% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 48 | 49 |
| Part-Time Hours | 41,661 | 41,661 |



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.

Service Level Expectations



13

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

Activity Level



7,168*

total number of municipal transactions, excluding the CSC at Tom Davies Square



62,749*

total number of patrons at six CSCs and four Neighbourhood Libraries

* Due to COVID-19, CSCs were closed from March 18 to August 24, 2020.



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.

Service Level Expectations



13

locations that offer library services, and six of these locations are also CSC

Activity Level



29,000+ hrs

of library service provided



665,823

total number of visits



320,966

total number of electronic visits



765,587

total circulation



Key Performance Indicators

Measure: Number of Electronic Library Uses Per Capita



*Note: The use of electronic resources, including e-books and e-audiobooks and databases such as Ancestry.com and LyndaLearning increased since March and is holding.

Municipal median

Measure: Number of Non-Electronic Library Uses Per Capita



*Note: Lower due to closure; 2021 anticipated to rise again, given that libraries continue to offer some services despite COVID.

Municipal median

Measure: Number of Library Holdings per Capita



Municipal median

Measure: Total Cost for Libraries per Use



Municipal median

Measure: Average Number of Times in Year Circulating Items are Borrowed



Municipal median



Sudbury Airport Community Development Corporation (SACDC)

Sudbury Airport Community Development Corporation (SACDC)

Overview

The SACDC is a community development corporation. Their mandate is to promote community economic development in the City of Greater Sudbury with the cooperation and participation of the community by encouraging, facilitating, and supporting community strategic planning, and increasing self-reliance, investment, and job creation, through the development and enhancement of the Greater Sudbury Airport (YSB). The City recovers 100 per cent of associated costs from the airport and there is no impact to the regional tax levy. The SACDC Boards' focus is to position the Greater Sudbury Airport as the preeminent aviation hub and a key economic engine for growth in Greater Sudbury region.

Services

- Offers commercial scheduled and charter airline operations.
- Two Fixed Based Operators operate onsite (Fuel and Ground Services).
- Supports Private Charter Operators and Cargo Operations.
- A flight school, aircraft maintenance and fire services are available onsite.
- The Ministry of Natural Resources and Forestry (MNRF) Base is located onsite.
- Ornge, Ontario Provincial Police and Transport Canada have onsite operations.
- Offers Private aircraft hangar leases.
- Business and land development available

Awards & Recognition

- The Greater Sudbury Airport is proud to have received the World Travel & Tourism Safe Travels Stamp that recognizes our airport as maintaining the highest degree of sanitization standards for the travel industry. It is our hope that this recognition will offer our YSB passengers peace of mind as you choose to travel through our airport for your business, medical and leisure travel.
- Read More:
<https://www.thesudburystar.com/news/local-news/greater-sudbury-airport-awarded-safe-travels-stamp>.



Airport Personnel | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|--------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|----------------|-----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Per cent Change |
| Revenues | | | | | | | |
| Other Revenues | (2,692,600) | (2,720,058) | (3,335,548) | (3,335,548) | (3,341,096) | (5,548) | 0.2% |
| Total Revenues | (2,692,600) | (2,720,058) | (3,335,548) | (3,335,548) | (3,341,096) | (5,548) | 0.2% |
| Expenses | | | | | | | |
| Salaries & Benefits | 2,692,600 | 2,719,662 | 3,335,548 | 3,335,548 | 3,339,596 | 4,048 | 0.1% |
| Materials - Operating Expenses | - | 396 | - | - | 1,500 | 1,500 | 100.0% |
| Total Expenses | 2,692,600 | 2,720,058 | 3,335,548 | 3,335,548 | 3,341,096 | 5,548 | 0.2% |
| Net Budget | - | - | - | - | - | - | 0.0% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 24 | 27 |
| Part-Time Hours | 7,088 | 7,088 |
| Overtime Hours | 4,400 | 4,400 |



Conservation
Sudbury

Conservation Sudbury (Nickel District Conservation Authority)

Overview

Conservation authorities are unique to Ontario and funded primarily by municipalities. Authorities provide services and programs that balance human, environmental and economic needs to those municipalities. Conservation Sudbury uses an integrated approach in carrying out its mandate in the Vermilion, Wanapitei and Whitefish watersheds, an area of approximately 9,150 square kilometres. Established in 1973 under the Conservation Authorities Act of Ontario, its mission is to conserve manage and restore our watersheds in collaboration with partners, stakeholders, and citizens. In 2020, Conservation Sudbury's budgeted revenues of \$1.78 million came from the municipal tax levy (57 per cent), from cost-recovery and self-generated sources (20 per cent), from provincial grants (11 per cent) and the balance from a variety of various grants and other sources. Major capital undertakings are guided by an Asset Management Plan and funded through reserves, special municipal allocations and partial matching from upper levels of government.

Services

- Flood forecasting, warning and outreach; operate flood control infrastructure.
- Permitting and planning review for development near natural hazards.
- Drinking water source protection.
- Conservation area management and programs including education.
- Afforestation and other stewardship and monitoring activities.

2020 Accomplishments

- Completed technical update of Junction Creek floodplain mapping.
- Issued flood messaging as appropriate and worked with stakeholders.
- Commenced work on Maley Dam Concrete Rehabilitation Project.
- Updated Drinking Water Assessment Report and Source Protection Plan.
- Kept trails at Lake Laurentian Conservation Area open throughout COVID-19 pandemic.
- Continued with tree planting and commenced community science program.
- Increased role of our Foundation; hired first Director of Advancement.

Strategic Issues and Opportunities

- Uncertainty from changes proposed to Conservation Authorities Act and Regulations.
- Uncertainty in restarting education programs for children due to COVID-19 pandemic.
- Source Protection is now described by province as a mandatory program.
- Focused fundraising efforts at Lake Laurentian more important than ever.
- Improve access to trails by multiple visitor-types while maintaining conservation.
- Increased web and social media presence of science-driven information.

Key Deliverables for 2021

- Roll out of new mapping of Junction Creek floodplain.
- Completion of Maley Dam rehabilitation, restart Box Culvert rehabilitation.
- Policy Review for Regulation and Planning for sustainable development.
- Analyze proposed Director's Technical Rules for drinking water updates.
- Updated lake Laurentian Management and Operational Plans.
- Complete community science integration project and plant 50,000 trees.





Nickel District Conservation Authority | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|----------------------------|----------------|----------------|------------------------|------------------|------------------|---------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Expenses | | | | | | | |
| Grants - Transfer Payments | 867,286 | 954,014 | 1,018,094 | 1,018,094 | 1,088,919 | 70,825 | 7.0% |
| Total Expenses | 867,286 | 954,014 | 1,018,094 | 1,018,094 | 1,088,919 | 70,825 | 7.0% |
| Net Budget | 867,286 | 954,014 | 1,018,094 | 1,018,094 | 1,088,919 | 70,825 | 7.0% |

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
District

Public Health Sudbury and Districts | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|----------------------------|------------------|------------------|------------------------------|------------------|------------------|------------------|-------------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Expenses | | | | | | | |
| Grants - Transfer Payments | 6,135,677 | 6,317,974 | 6,949,771 | 6,949,771 | 7,297,256 | 347,485 | 5.0% |
| Total Expenses | 6,135,677 | 6,317,974 | 6,949,771 | 6,949,771 | 7,297,256 | 347,485 | 5.0% |
| Net Budget | 6,135,677 | 6,317,974 | 6,949,771 | 6,949,771 | 7,297,256 | 347,485 | 5.0% |



Police Services Board

Greater Sudbury Police Service

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 applicable legislation. GSPS ensures community safety and well-being through collaborative partnerships, innovation and communication engagement. GSPS provides a range of public services including but not limited to, crime prevention, intervention, law enforcement, assistance to survivors of crime, public order maintenance, and emergency response including emergency communications, dispatching for police and fire. Working in collaboration with community members and business partners, GSPS ensures a culture of trust through professional service while empowering our community to enhance the safety, security and wellness of Greater Sudbury.

Services

The Service is divided into 11 business operating units providing the following services:

Patrol Operations

- Provides patrol front line response to calls for service in the city proper as well as in outlying communities.
- The domestic violence unit and Bail Safety Coordinator also work out of this area.
- Search and rescue, public order, rural, marine, off-road vehicle and snowmobile patrols and police liaison team supports are also housed in the Patrol Operations section.

Criminal Investigations

- Provides specialized investigative services and support including intelligence analytics, financial crimes, missing persons, internet child exploitation, computer forensics, forensics, drugs, intelligence, human trafficking, asset forfeiture, biker enforcement, major crimes, Violent Crime Linkage Analysis System, break enter and robbery, and sex offence registry/high risk offenders.

Integrated Operations

- Provides tactical, canine, hostage rescue, crisis negotiations, explosive demolition, armouring, traffic management, collision reporting centre, crime prevention, firearms and operational planning.
- The Police Community Response Centre provides alternative responses to service calls through online reporting and delayed mobile responses.

Emergency Communications

- Provides communication dispatch services, 911 emergency response call line.
- Responsible for the implementation of Next Generation 911.

Specialized Operations

- Provides court services, prisoner transportation and property and evidence management control.
- Provides community support including community mobilization, school resource officers, youth school liaison, senior liaison, victim/youth referral, Rapid Mobilization Team, crime stoppers, central community response, victim services and youth referrals, volunteers, Lions Eye in the Sky and auxiliaries.

Strategic Operations

- Provides Professional Standards Bureau, Quality Assurance, SIU Liaison, Risk Management, Corporate Events Coordination, Project Management, Equity/Diversity/Inclusion, Indigenous.
- Liaison, Policy, Procedure, Research, Development and Analytics, Emergency Management and Preparedness.

Corporate Communications

- Media Relations, Public Relations, Photography, Videography, Crisis Communication, Graphic Design, Corporate Branding and Event Planning.

Human Resources

- Provides training, professional development, recruitment, health and ability claims benefits administration, health and safety and health and wellness.

Finance

- Provides financial services including procurement, budgeting, equipment and supplies, asset inventory and repair control.
- Provides financial services including payables and receivables, Paid Duty, alarm program and payroll.
- Provides fleet and facility services.

Communications Information Technology

- Provides network support, mobile data, programmer and technology analyst, digital evidence management and radio system infrastructure.

Records and Customer Service

- Provides personnel resources for the operation and maintenance of municipal, provincial and federal police databases and records management.
- Provides release of information and general disclosure, freedom of information, traffic reports and fingerprints.
- Process Record Checks.

Greater Sudbury Police Service also works closely with City divisions including Finance, Human Resources, Facilities, Procurement and Legal Services. Efforts are continually made to share services and resources where possible.



Greater Sudbury Police Service | 2021 Budget Summary

| | Actuals | | | Budget | | Budget Change | |
|---------------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|------------------|----------------|
| | 2018 Actuals | 2019 Actuals | 2020 Projected Actuals | 2020 Budget | 2021 Budget | Dollar Change | Percent Change |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (4,528,610) | (4,603,207) | (4,226,967) | (4,101,782) | (4,219,728) | (117,946) | 2.9% |
| Federal Grants & Subsidies | (77,075) | (193,435) | (131,622) | (131,622) | (32,175) | 99,447 | -75.6% |
| User Fees | (1,128,436) | (966,966) | (625,882) | (917,643) | (719,941) | 197,702 | -21.5% |
| Contribution from Reserve and Capital | (1,520,190) | (2,215,035) | (528,336) | (469,567) | (909,050) | (439,483) | 93.6% |
| Other Revenues | (311,383) | (221,609) | (77,890) | (20,202) | (20,202) | - | 0.0% |
| Total Revenues | (7,565,694) | (8,200,252) | (5,590,697) | (5,640,816) | (5,901,096) | (260,280) | 4.6% |
| Expenses | | | | | | | |
| Salaries & Benefits | 53,958,246 | 56,505,464 | 56,754,499 | 56,916,686 | 58,959,500 | 2,042,814 | 3.6% |
| Materials - Operating Expenses | 4,651,065 | 4,714,021 | 4,851,938 | 4,390,031 | 5,033,115 | 643,084 | 14.6% |
| Energy Costs | 481,496 | 443,971 | 413,863 | 509,976 | 498,432 | (11,544) | -2.3% |
| Rent and Financial Expenses | 77,299 | 81,560 | 369,050 | 78,387 | 158,387 | 80,000 | 102.1% |
| Purchased/Contract Services | 1,139,162 | 1,165,846 | 1,055,034 | 821,919 | 767,310 | (54,609) | -6.6% |
| Debt Repayment | 128,587 | 98,171 | 66,629 | 66,629 | 33,919 | (32,710) | -49.1% |
| Grants - Transfer Payments | 11,900 | 23,089 | 4,000 | - | - | - | 0.0% |
| Contribution to Reserve and Capital | 3,518,730 | 3,862,159 | 3,821,304 | 4,138,694 | 4,698,468 | 559,774 | 13.5% |
| Internal Recoveries | 1,362,930 | 1,293,579 | 1,453,948 | 1,419,250 | 1,478,575 | 59,325 | 4.2% |
| Total Expenses | 65,329,415 | 68,187,860 | 68,790,265 | 68,341,572 | 71,627,706 | 3,286,134 | 4.8% |
| Net Budget | 57,763,721 | 59,987,608 | 63,199,568 | 62,700,756 | 65,726,610 | 3,025,854 | 4.8% |

Staffing Complement

| | 2020 Budget | 2021 Budget |
|---------------------|-------------|-------------|
| Full-Time Positions | 398 | 400 |
| 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 of the city, rather than being paid for by property owners, through the municipal tax base.

User fees ensure tax fairness and equity based on an understanding of who benefits from the services being delivered, for example an individual user such as a public skating enthusiast or a group of motorists who park in downtown area, versus a large portion of the population, which could be residents who rely on emergency services. Fully funding these services through the tax levy would result in a significant increase in property taxes for individuals who may never enjoy these specific services.

User fees ensure the City of Greater Sudbury maintains adequate service levels comparable to other municipalities and meet the users' expectations by balancing affordability with demand for services.

2021 User Fee Review

At the direction of City Council, user fees will be reviewed as part of budget deliberations. The following resolution was passed by Finance and Administration Committee as a part of 2021 budget direction.

THAT the User Fee Principles described in the report entitled 2021 Operating Budget Update from the General manager of Corporate Services presented to Finance and Administration Committee on December 8th, 2020, be approved;

AND THAT CGS Council direct a business case be prepared for the potential new user fees as outlined in the report entitled 2021 Operating Budget Update from the General Manager of Corporate Service presented to the Finance and Administration Committee on December 8th, 2020,

AND THAT CGS Council direct a business case be prepared describing changes to the fees listed in Appendix D.

A business case will be prepared for Committee's consideration containing an analysis of cost recovery for a variety of services and recommendations for fee adjustments. In order to determine which user fees require adjustment, the analysis categorizes municipal facilities and services into the following four categories:

1. Community benefit:

- Benefit to a large portion of the community or the community as a whole benefit from a service. For example, streetlighting can be highlighted as it benefits the entire community but a user fee is not charged for it and it is funded by the property tax levy.

2. Primarily community benefit / less individual benefit:

- Benefits a large portion of the community or community as a whole, but includes individual benefits. For example, this could include a service such as Landfills and the tipping fee charged for this service.

3. Less Community benefit / primarily individual benefit:

- Services in this category benefit individuals or households with some benefit to the overall community. For example, user fees for Fitness Centres would fall under this category.

4. Individual benefit:

- Services under this category benefit one person or a household and prevent usage from another non-paying person. Services in this category include private swimming lessons or trailer parks.



User Fees

Staff have developed cost recovery targets for each of the categories listed above:

1. Community benefit:

- a. Most community services are subsidized by the tax levy, funding from senior levels of government or other revenues.

2. Primarily community benefit / less individual benefit:

- a. 30-60% recovery of operating expenses plus 50% of an annualized capital replacement value.

3. Less Community benefit / primarily individual benefit:

- a. 60-90% recovery of operating expenses plus 75% of an annualized capital replacement value.

4. Individual benefit:

- a. 100% recovery of operating expenses plus 100% of an annualized capital replacement value.

Staff have used these categories and cost recovery targets to emphasize the user fees and recommended changes included in the user fee business case. For 2021, this business case describes changes in fees for those services with fees that are more obviously misaligned with the cost recover targets. There are hundreds of service fees to analyze. This analysis will continue over the next number of years and will form part of future budget recommendations.



2021 User Fee Schedules

The analysis listed above has been incorporated into the business case, but not the user fee schedules within this document. The schedules included in this document utilize the above framework and have been included for Council's consideration and ultimate approval. Any changes based on the review described below and the business case within this budget will be reflected upon an update to the by-law at a future Council meeting.

The following schedules list the user fee rates for 2021.

In accordance with the Miscellaneous User Fee By-law, the 2021 user fee rates were increased by the greater of 3 per cent or the August 2020 Stats Canada Consumer Price Index (CPI) for all items, which was 0.1 per cent. Any exceptions to the 3 per cent increase are described in the appropriate fee schedule.

Most fee increases are scheduled to come into effect on January 1, 2021. 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 2021 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 \$24 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 \$3.8 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 \$540,000 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 \$12 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"

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 apply.

Rental fees are applicable to individuals and groups for private use. eg. Weddings, receptions and company business meetings (not linked to the sale of promotion of products or services)

Regular rental rates apply to all private functions and special events.

| | <u>2020</u> | <u>2021</u> |
|---|--------------------|--------------------|
| Stable Building | | |
| Weekday | 93.00 | 96.00 |
| Weekend Day | 115.00 | 118.00 |
| Security Deposit* | 50.00 | 52.00 |
| Stable Building + Grounds | | |
| Community Partners (must provide proof of liability insurance or arrange to pay insurance through the City) | | |
| Security Deposit* | 100.00 | 103.00 |
| Community Event / Non-Profit Group Rental | | |
| Weekday | 140.00 | 144.00 |
| Weekend Half Day | 140.00 | 144.00 |
| Weekend Full Day | 215.00 | 220.00 |
| Security Deposit* | 100.00 | 103.00 |
| Commercial Groups / For-Profit Ticketed Events | | |
| Weekday | 1,160.00 | 1,190.00 |
| Weekend Half Day | 1,160.00 | 1,190.00 |
| Weekend Full Day | 1,739.00 | 1,790.00 |
| Security Deposit* | 100.00 | 103.00 |

*A security deposit is required for all rentals



Schedule "CD-2"

Aquatics

Unless otherwise indicated, the listed programs/services are offered at the following pool locations: Gatchell, Nickel District, R.G. Dow, Howard Armstrong and Onaping

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|--|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <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) | 162.00 | 167.00 |
| Gatchell, Nickel District, R.G. Dow, Howard Armstrong Shared Pool Fee (Per Occasion - 50 minutes) | 81.00 | 83.00 |
| Onaping (Per Occasion - 50 Minutes) | 82.00 | 84.00 |
| Onaping Shared Pool Fee | 41.00 | 42.00 |
| Nickel District & R.G. Dow Pool Lobby, Gatchell Boardroom | 33.00 | 34.00 |
| Public Swim | | |
| Adult | | |
| Single | 6.00 | 6.00 |
| 10 Visit Pass | 48.00 | 49.00 |
| 3 Month Pass* | 112.00 | 115.00 |
| Non Adult/Seniors | | |
| Single | 4.00 | 4.00 |
| 10 Visit Pass | 37.00 | 38.00 |
| 3 Month Pass* | 84.00 | 87.00 |
| Family | | |
| Single | 12.50 | 13.00 |
| 10 Visit Pass | 100.00 | 103.00 |
| 3 Month Pass* | 198.00 | 205.00 |

*Note: The 3 month pass is not available at the Howard Armstrong Recreational Centre



Schedule "CD-2"

Aquatics (continued)

| <u>Category</u> | <u>TOTAL</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 | 42.00 | 43.00 |
| <u>Semi-Private Lessons**</u> | | |
| Per 30-Minute Lesson Session | 22.00 | 23.00 |
| **Note: Individuals unable to participate in group lesson 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) | 12.00 | 12.50 |
| 8 Week Session (30 Minute Sessions) | 93.00 | 96.00 |
| <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 | 12.00 | 12.50 |
| Howard Armstrong only; Gym & Swim | | |
| Per Session rate | 13.00 | 13.50 |
| Adult Swimming Lessons | | |
| Per Session rate | 13.50 | 14.00 |
| Advanced Aquatics Program | | |
| LSS Examiner | 72.00 | 74.00 |
| Bronze Star | 96.00 | 99.00 |
| Bronze Medallion | 161.00 | 166.00 |
| Bronze Medallion Exam Fee | 19.50 | 20.00 |
| Bronze Cross | 163.00 | 168.00 |
| National Lifeguard Services | 270.00 | 280.00 |
| National Lifeguard Recertification - Staff | 70.00 | 72.00 |
| National Lifeguard Recertification - Non Staff | 109.00 | 112.00 |
| CPR/First Aid Certification | 141.00 | 145.00 |
| CPR/First Aid Recertification - Staff | 65.00 | 67.00 |
| CPR/First Aid Recertification - Non Staff | 96.00 | 99.00 |
| Trainer | 181.00 | 186.00 |
| Lifesaving Society Assistant Instructor | 161.00 | 166.00 |
| National Lifeguard Instructor Course | 230.00 | 235.00 |
| National Lifeguard Waterfront | 168.00 | 173.00 |
| National Lifeguard Instructor/Swim Instructor Binder | 96.00 | 99.00 |
| First Aid Instructor | 230.00 | 235.00 |
| Swim/Lifesaving & EFA Instructor's Course | 280.00 | 290.00 |
| Aquatic Supervisor Training | 99.00 | 102.00 |
| Junior Lifeguard Club | | |
| Per Session rate | 13.00 | 13.50 |



Schedule "CD-2"

Aquatics (continued)

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|---|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Other Aquatic Programs | | |
| Endurance Swim Teen Lessons & Teen Masters Per Session rate | 12.50 | 13.00 |
| Other Programs | | |
| Aquacise Or Aquatherapy | | |
| Gatchell, Howard Armstrong, Nickel District, R.G. Dow Pools Adults | | |
| 1 Visit | 14.50 | 15.00 |
| 5 Visits | 50.00 | 52.00 |
| 10 Visits | 97.00 | 100.00 |
| 15 Visits | 137.00 | 141.00 |
| 20 Visits | 176.00 | 181.00 |
| 40 Visits | 270.00 | 280.00 |
| Seniors | | |
| 1 Visit | 14.50 | 15.00 |
| 5 Visits | 43.00 | 44.00 |
| 10 Visits | 81.00 | 83.00 |
| 15 Visits | 111.00 | 114.00 |
| 20 Visits | 141.00 | 145.00 |
| 40 Visits | 210.00 | 215.00 |
| Onaping Pool Only: | | |
| Adults | | |
| 6 Adult Aquacise Classes | 65.00 | 67.00 |
| 7 Adult Aquacise Classes | 74.00 | 76.00 |
| 8 Adult Aquacise Classes | 82.00 | 84.00 |
| Seniors | | |
| 6 Adult Aquacise Classes | 49.00 | 50.00 |
| 7 Adult Aquacise Classes | 62.00 | 64.00 |
| 8 Adult Aquacise Classes | 69.00 | 71.00 |
| Fire Fighter Swim Test | 15.50 | 16.00 |
| Pool (Special Rates) | | |
| School Board per Staff Member per Hour (FPO/APO/Lifeguard) | 33.00 | 34.00 |
| Swim Clubs (Per Hour) | 58.00 | 60.00 |
| Cancellation Fee | 14.50 | 15.00 |
| Note: Additional Staff may be required at an additional cost | | |
| Lifesaving Manuals | 52.00 | 54.00 |
| Material fees, where applicable, at cost recovery | Actuals + 13% HST | |



Schedule "CD-3"

Ice Use Charges

1. In this Schedule "CD-3"

"commercial" means a corporation, sole proprietorship or unincorporated association which is intended to be a for-profit corporation or association included but not limited to a hockey school;

"non-prime time" means the hours between 7:00 in the morning and 5:00 in the afternoon on each day from Monday to Friday inclusive 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 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 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

"regular season" means the period from September 1st in any year to and including March 31st in the next following year; a

"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 hours 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".

| <u>Category</u> | <u>EFFECTIVE UNTIL</u> <u>March 31, 2021</u> | <u>EFFECTIVE</u> <u>April 1, 2021</u> |
|--|---|--|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| <u>Public Skating Rates</u> | | |
| Child/Junior/Youth | 4.75 | 5.00 |
| Adult | 5.00 | 5.25 |
| Family (Maximum of 6 Members per Family) | 13.50 | 14.00 |
| Persons 65+ | | Free |
| <u>Season Program Pass - Per Person</u> | | |
| All Age Groups - Per Person | 46.00 | 47.00 |
| <u>Shinny Hockey - Applicable at All Participating Arenas</u> | | |
| Adult - Daily Fee | 10.00 | 10.50 |
| Adult - 5 Visit Pass | - | - |
| Adult - Annual Fee | 161.00 | 166.00 |
| <u>Figure Skating Ticket Ice - Applicable at All Participating Arenas</u> | | |
| 1 Ticket (Visit) | 11.50 | 12.00 |
| 10 Ticket (Visits) | 109.00 | 112.00 |
| 15 Ticket (Visits) | 142.00 | 146.00 |
| 20 Ticket (Visits) | 185.00 | 191.00 |
| 25 Ticket (Visits) | 225.00 | 230.00 |
| 30 Ticket (Visits) | 280.00 | 290.00 |
| 35 Ticket (Visits) | 300.00 | 310.00 |
| 40 Ticket (Visits) | 330.00 | 340.00 |
| <u>Youth Birthday Party (Plus Insurance)</u> | 205.00 | 210.00 |
| <u>Summer Season Rates</u> | | |
| <u>Group Rates</u> | | |
| Child/Junior/Youth | 250.00 | 260.00 |
| Child/Junior/Youth - Booked no more than 5 days in advance | 205.00 | 210.00 |
| Adult | 345.00 | 355.00 |
| Adult - Booked no more than 5 days in advance | 300.00 | 310.00 |
| <u>Individual Rates - Non-Prime Time Only</u> | | |
| 1 Skater | 47.00 | 48.00 |
| 2 Skaters | 69.00 | 71.00 |
| 3 Skaters | 83.00 | 85.00 |
| 4 Skaters | 99.00 | 102.00 |
| 5 Skaters | 115.00 | 118.00 |
| 6 Skaters | 134.00 | 138.00 |



Schedule "CD-3"

Ice Use Charges (continued)

| <u>Category</u> | <u>EFFECTIVE UNTIL</u> | <u>EFFECTIVE</u> |
|--|------------------------|----------------------|
| | <u>March 31, 2021</u> | <u>April 1, 2021</u> |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| <u>Sudbury Arena - Tier I</u> | | |
| Regular Season Group Rates | | |
| Adult/Senior - Prime Time | 310.00 | 320.00 |
| Adult/Senior - Prime Time - Booked no more than 5 days in advance | 250.00 | 260.00 |
| Adult - Non-Prime Time | 205.00 | 210.00 |
| Child/Junior/Youth - Prime Time | 205.00 | 210.00 |
| Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance | 176.00 | 181.00 |
| Child/Junior/Youth - Non-Prime Time | 134.00 | 138.00 |
| Senior - Non-Prime Time | 134.00 | 138.00 |
| Club section cleaning (per occurrence) | 138.00 | 142.00 |
| Rink Boards (change of advertisement per board) | 64.00 | 66.00 |
| <u>Carmichael Arena, McClelland Arena, Centennial; Arena, Cambrian Arena, Chelmsford Arena, T.M. Davies Arena, Dr. Edgar Leclair Arena, Raymond Plourde Arena, Garson Arena, Coniston Arena - Tier II</u> | | |
| Regular Season Group Rates | | |
| Adult/Senior - Prime Time | 280.00 | 290.00 |
| Adult/Senior - Prime Time - Booked no more than 5 days in advance | 220.00 | 225.00 |
| Adult - Non-Prime Time | 191.00 | 197.00 |
| Child/Junior/Youth - Prime Time | 191.00 | 197.00 |
| Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance | 163.00 | 168.00 |
| Child/Junior/Youth - Non-Prime Time | 134.00 | 138.00 |
| Senior - Non-Prime Time | 134.00 | 138.00 |
| <u>Capreol Arena, Jim Coady Arena - Tier III</u> | | |
| Regular Season Group Rates | | |
| Adult/Senior - Prime Time | 193.00 | 199.00 |
| Adult/Senior - Prime Time - Booked no more than 5 days in advance | 165.00 | 170.00 |
| Adult - Non-Prime Time | 139.00 | 143.00 |
| Child/Junior/Youth - Prime Time | 149.00 | 153.00 |
| Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance | 127.00 | 131.00 |
| Child/Junior/Youth - Non-Prime Time | 119.00 | 123.00 |
| Senior - Non-Prime Time | 134.00 | 138.00 |
| Book 5 hours of ice time within a season at Tier III Arenas and a sixth for free (does not apply to allocation ice) | | |
| <u>Countryside Arena - Tier IV</u> | | |
| Regular Season Group Rates | | |
| Adult/Senior - Prime Time | 345.00 | 355.00 |
| Adult/Senior - Prime Time - Booked no more than 5 days in advance | 300.00 | 310.00 |
| Adult/Senior - Prime Time - Shoulder Rate | 285.00 | 295.00 |
| Adult - Non-Prime Time | 250.00 | 260.00 |
| Child/Junior/Youth - Prime Time | 220.00 | 225.00 |
| Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance | 187.00 | 193.00 |
| Child/Junior/Youth - Non-Prime Time | 177.00 | 182.00 |
| Senior - Non-Prime Time | 177.00 | 182.00 |
| Skate Patrol Extra Fee | 33.00 | 34.00 |



Schedule "CD-3"

Ice Use Charges (continued)

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|--|--------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <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) | 28.00 | 29.00 |
| Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour) | 52.00 | 54.00 |
| Notice Provided 7 Days or Less Prior to Commence of Permit | Full Rental Rate Applies | |
| *Cancellations not permitted during regular ice season | | |
| Facility Cleaning Rates | 54.00 | 56.00 |
| Material fees will be charged, where applicable, at cost recovery | Actual + 13% HST | |



Schedule "CD-4"

Special Rates for Arena Ice Time

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy

| | EFFECTIVE UNTIL March 31, 2021 | EFFECTIVE April 1, 2021 |
|--|-----------------------------------|----------------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Rayside-Balfour Annual Jug Curling Committee | | |
| Rayside-Balfour Annual Jus Curling Competition (Fri 5pm-1am, Sat 9am-1am, Sun 7am-7pm) | 191.00 | 197.00 |
| Walden Oldtimers | | |
| Walden Oldtimers Annual Hockey Tournament (Thurs/Fri 4pm-5pm) | 134.00 | 138.00 |
| Walden Oldtimes Annual Hockey Tournament (Balance of Tournament) | 191.00 | 197.00 |
| Valley East Jug Curling Association | | |
| Valley East Annual Jug Curling (Fri 8am-7pm, Sat 8am-9am) | | Nil |
| Valley East Annual Just Curling (Fri 7pm-1am, Sat 9am-12am) | 191.00 | 197.00 |
| Walden Winter Carnival Committee | | |
| Walden Winter Carnival (Thu 5pm-10pm, Fri 7:30pm-10pm, Sat 8am-7pm, Sun 9am-5pm) | | Nil |
| Royal Canadian Legion | | |
| Remembrance Day Services - T.M. Davies Arena (9am-1pm) | | Nil |
| Remembrance Day Services - Sudbury Arena | | Nil |



Schedule "CD-5"

Camping/Parks

Bell Park Amphitheatre - Daily Rental

1. In this Schedule

"no charge" means the event is offering free admission to the public;

"half day" means up to 4 hours;

"full day" means opening to 11 p.m.;

"community group/not for profit" means a group, sole proprietorship, partnership or unincorporated association which is intended for non-profit;

"commercial/private" means a corporate, 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</u> March 31, 2021 | <u>EFFECTIVE</u> April 1, 2021 |
|--|--|-----------------------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Camp group season runs from Friday before Victoria Day until the 3rd Sunday of September. | | |
| <u>Camping</u> | | |
| Centennial Park/Ella Lake Trailer Park/Whitewater Lake Trailer Park | | |
| Daily Rates | | |
| No Services | 39.00 | 40.00 |
| No Services - Seniors | 33.00 | 34.00 |
| Full Services | 42.00 | 43.00 |
| Full Services- Seniors | 37.00 | 38.00 |
| Weekly Rates | | |
| No Services | 199.00 | 205.00 |
| No Services - Seniors | 159.00 | 164.00 |
| Full Services | 220.00 | 225.00 |
| Full Services- Seniors | 188.00 | 194.00 |
| Month Rates | | |
| Full Services | 670.00 | 690.00 |
| Full Services- Seniors | 570.00 | 590.00 |
| Seasonal Rates | | |
| Full Services | 1,760.00 | 1,810.00 |
| Full Services- Seniors | 1,500.00 | 1,550.00 |
| Vehicle Parking - Ella Lake (per season) | 67.00 | 69.00 |
| Other Fees | | |
| Sewage Dumping (Each) | 8.00 | 8.25 |
| Additional Guest/Vehicle | 14.50 | 15.00 |
| <u>Parks Facilities</u> | | |
| Gazebos - Bell Park, Copper Cliff | 191.00 | 197.00 |
| Copper Cliff & Memorial Park - Half Day Rental (Up to 4 Hours) | 119.00 | 123.00 |
| Copper Cliff & Memorial Park - Full Day Rental | 235.00 | 240.00 |
| Moonlight Beach | 235.00 | 240.00 |



Schedule "CD-5"

Camping/Parks (continued)

Bell Park Amphitheatre - Daily Rental

1. In this Schedule

"no charge" means the event is offering free admission to the public;

"half day" means up to 4 hours;

"full day" means opening to 11 p.m.;

"community group/not for profit" means a group, sole proprietorship, partnership or unincorporated association which is intended for non-profit;

"commercial/private" means a corporate, 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> | EFFECTIVE UNTIL | EFFECTIVE |
|---|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| No Charge Events | | |
| Half Day - Weekdays | 147.00 | 151.00 |
| Full Day - Weekday | 300.00 | 310.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | 300.00 | 310.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | 450.00 | 465.00 |
| Community Groups/Not for Profit Events | | |
| Half Day - Weekdays | 370.00 | 380.00 |
| Full Day - Weekday | 740.00 | 760.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | 740.00 | 760.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | 1,100.00 | 1,130.00 |
| Commercial/Private Groups | | |
| Half Day - Weekdays | 740.00 | 760.00 |
| Full Day - Weekday | 1,470.00 | 1,510.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | 1,470.00 | 1,510.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | 2,210.00 | 2,280.00 |
| <u>Green Space Rentals/Other Bell Park Program Areas</u> | | |
| No Charge/Community Group/Not for Profit Events | | |
| Half Day - Weekdays | 74.00 | 76.00 |
| Full Day - Weekday | 147.00 | 151.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | 147.00 | 151.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | 220.00 | 225.00 |
| Commercial/Private Groups | | |
| Half Day - Weekdays | 220.00 | 225.00 |
| Full Day - Weekday | 450.00 | 465.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | 450.00 | 465.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | 670.00 | 690.00 |
| <u>Vendor Rental Space</u> | | |
| Grace Hartman Amphitheatre Vendor's Alley | 62.00 | 64.00 |
| Howard Armstrong Recreation Centre & York Street | | |
| South Parking Lots | 425.00 | 440.00 |
| <u>Non-Vendor Parking Rental Space - Daily</u> | | |
| York Street Parking Lot, Summer Fee (April-October) | 147.00 | 151.00 |
| York Street Parking Lot, Winter Fee (November-March) | 425.00 | 440.00 |
| York Street Parking Space, per vehicle, Summer only | 15.50 | 16.00 |



Schedule "CD-6"

Cemetery

| <u>Category</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|--|-----------------------|-----------------------|
| <u>Fees for Interment Rights in Lots</u> | | |
| Civic Memorial Cemetery, Sudbury | | |
| Adult Lot Older than Veteran's Lot | 2,490.00 | 2,560.00 |
| Veteran's Lot | 1,384.00 | 1,430.00 |
| St. John's Cemetery, Garson; Maplecrest Cemetery, Dowling | | |
| St. Joseph's Cemetery, Chelmsford; Valley Easy East Cemetery, Hanmer | | |
| St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively | | |
| Whitefish Cemetery; Beaver Lake Cemetery; Capreol Cemetery | | |
| Adult Lot | 2,182.00 | 2,250.00 |
| Child Lot | | |
| Civic Memorial Cemetery, Sudbury; St. Joseph's Cemetery, Chelmsford; Valley East Cemetery, Hanmer | | |
| | 717.00 | 740.00 |
| Cremation Lot | | |
| St. John's Cemetery, Garson; Maplecrest Cemetery, Dowling | | |
| St. Joseph's Cemetery, Chelmsford; Valley Easy East Cemetery, Hanmer | | |
| St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively | | |
| Whitefish Cemetery; Beaver Lake Cemetery; Capreol Cemetery | | |
| 2 Feet by 2 Feet | 1,239.00 | 1,280.00 |
| 4 Feet by 5 Feet | 1,485.00 | 1,530.00 |
| Civic Memorial Cemetery, Sudbury | | |
| 2 Feet by 2 Feet | 1,381.00 | 1,420.00 |
| 4 Feet by 5 Feet | 1,671.00 | 1,720.00 |
| 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 | 63,338.00 | 65,240.00 |
| Exterior Niche Walls | | |
| Capreol Cemetery;, St. Stanislaus Cemetery, Lively | | |
| All Levels | 2,350.00 | 2,420.00 |
| All Other Cemeteries | | |
| All Levels | 2,815.00 | 2,900.00 |

Note: 15% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder



Schedule "CD-6"

Cemetery (continued)

| <u>Category</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|---|-----------------------|-----------------------|
| Mausoleum Crypts | | |
| Civic Memorial Cemetery, Sudbury | | |
| Corridor Single Crypt - 1 Interment | | |
| Level E | 15,512.00 | 15,980.00 |
| Level D | 19,191.00 | 19,770.00 |
| Level A, B, C | 23,053.00 | 23,740.00 |
| Chapel Single Crypt - 1 Interment | | |
| Level E | 23,327.00 | 24,030.00 |
| Level D | 28,185.00 | 29,030.00 |
| Level A, B, C | 35,047.00 | 36,100.00 |
| Corridor Double Crypt - 2 Interments | | |
| Level E | 33,853.00 | 34,870.00 |
| Level D | 41,935.00 | 43,190.00 |
| Level A, B, C | 50,451.00 | 51,960.00 |
| Level A and Westminster | 30,882.00 | 31,810.00 |
| Chapel Double Crypt - 2 Interments | | |
| Level E | 51,201.00 | 52,740.00 |
| Level D | 61,914.00 | 63,770.00 |
| Level B, C | 77,066.00 | 79,380.00 |
| Level A and Westminster | 36,863.00 | 37,970.00 |
| Chapel Double False Couch - 2 Interments | | |
| Level E | 39,627.00 | 40,820.00 |
| Level D | 49,802.00 | 51,300.00 |
| Level C | 58,947.00 | 60,720.00 |
| Level B | 59,696.00 | 61,490.00 |
| Level A and Westminster (4 Interments) | 74,899.00 | 77,150.00 |
| Chapel Double Couch - 2 Interments | | |
| Level E | 51,201.00 | 52,740.00 |
| Level D | 63,806.00 | 65,720.00 |

Note: 20% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder



Schedule "CD-6"

Cemetery (continued)

| <u>Category</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|--------------------------------------|-----------------------|-----------------------|
| Mausoleum Niche Units | | |
| <u>Non Fire Place Rooms</u> | | |
| Niches 12 Inches by 24 Inches | | |
| Glass Level A, B | 6,181.00 | 6,370.00 |
| Glass Level C, D, E | 6,640.00 | 6,840.00 |
| Glass Level F | 5,702.00 | 5,870.00 |
| Glass Level G | 5,197.00 | 5,350.00 |
| Niches 12 Inches by 18 Inches | | |
| Glass Level A, B | 5,580.00 | 5,750.00 |
| Glass Level C, D, E | 5,995.00 | 6,170.00 |
| Glass Level F | 5,148.00 | 5,300.00 |
| Glass Level G | 4,693.00 | 4,830.00 |
| Niches 12 Inches by 18 Inches | | |
| Glass End Level A, B | 6,181.00 | 6,370.00 |
| Glass End Level C, D, E | 6,640.00 | 6,840.00 |
| Glass End Level F | 5,702.00 | 5,870.00 |
| Glass End Level G | 5,197.00 | 5,350.00 |
| Niches 12 Inches by 16 Inches | | |
| Glass Corner Level A, B | 6,181.00 | 6,370.00 |
| Glass Corner Level C, D, E | 6,640.00 | 6,840.00 |
| Glass Corner Level F | 5,702.00 | 5,870.00 |
| Glass Corner Level G | 5,197.00 | 5,350.00 |
| Niches 12 Inches by 16 Inches | | |
| Glass End Level A, B | 6,181.00 | 6,370.00 |
| Glass End Level C, D, E | 6,640.00 | 6,840.00 |
| Glass End Level F | 5,702.00 | 5,870.00 |
| Glass End Level G | 5,197.00 | 5,350.00 |
| Niches 12 Inches by 12 Inches | | |
| Marble Level A, B | 3,021.00 | 3,110.00 |
| Marble Level F, G, H, I, J | 1,824.00 | 1,880.00 |
| Granite Level, F, G, H, I, J | 1,824.00 | 1,880.00 |
| Niches 12 Inches by 18 Inches | | |
| Granite Level H, I, J | 2,098.00 | 2,160.00 |
| Niches 12 Inches by 16 Inches | | |
| Granite Corner Level H, I, J | 2,098.00 | 2,160.00 |
| Niches 12 Inches by 16 Inches | | |
| Granite End Level H, I, J | 2,098.00 | 2,160.00 |

Note: 15% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder



Schedule "CD-6"

Cemetery (continued)

| <u>Category</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|---|-----------------------|-----------------------|
| <u>Fire Place Rooms</u> | | |
| Niches 12 Inches by 24 Inches | | |
| Glass Level A, B | 7,383.00 | 7,600.00 |
| Glass Level C, D, E | 7,932.00 | 8,170.00 |
| Glass Level F | 6,806.00 | 7,010.00 |
| Glass Level G | 6,199.00 | 6,380.00 |
| Niches 12 Inches by 24 Inches | | |
| Wall Level A, B | 8,281.00 | 8,530.00 |
| Wall Level C, D, E | 8,750.00 | 9,010.00 |
| Wall Level F | 7,638.00 | 7,870.00 |
| Wall Level G | 6,955.00 | 7,160.00 |
| Niches 12 Inches by 29 Inches | | |
| Glass Level D, E | 9,876.00 | 10,170.00 |
| Glass Level F | 8,465.00 | 8,720.00 |
| Glass Level G | 7,707.00 | 7,940.00 |
| Niches 12 Inches by 12 Inches | | |
| Granite Level H, I, J | 2,841.00 | 2,930.00 |
| Niches 12 Inches by 17 Inches | | |
| Granite Level H, I, J | 3,268.00 | 3,370.00 |
| Note: 15% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder | | |
| Flat Marker Installation Fees | | |
| Up to 172 Square Inches | 110.00 | 113.00 |
| Over 172 and Up to 260 Square Inches* | 181.00 | 186.00 |
| Over 260 Square Inches* | 300.00 | 310.00 |
| Corner Post Installation (For 2) | 40.00 | 41.00 |
| *Includes \$50.00 Care & Maintenance | | |
| 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 | 409.00 | 420.00 |
| Foundation 49 Inches to 59 Inches in Length | 608.00 | 630.00 |
| Foundation 60 Inches to 64 Inches in Length | 788.00 | 810.00 |
| Foundation Over 64 Inches in Length | 967.00 | 1,000.00 |



Schedule "CD-6"

Cemetery (continued)

| <u>Category</u> | <u>2020 TOTAL</u> | <u>2021 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 | 824.00 | 850.00 |
| Monument Base Over 48 Inches in Length | 1,014.00 | 1,040.00 |
| Foundation Removal | 573.00 | 590.00 |

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 Funereal, Burial and Cremation Services Act and regulation thereunder.

Services

| | | |
|---|----------|----------|
| Adult Casket Interment | 1,092.00 | 1,120.00 |
| Infant/Child Casket or Interment | 377.00 | 390.00 |
| Saturday Casket Interment Surcharge | 348.00 | 360.00 |
| Saturday Ash Entombment Surcharge | 175.00 | 180.00 |
| Ash Internment/Entombment | 462.00 | 475.00 |
| Crypt Opening/Closing | 632.00 | 650.00 |
| Adult Casket Disinterment | 4,861.00 | 5,010.00 |
| Child/Infant Casket Disinterment | 911.00 | 940.00 |
| Ash Disinterment | 617.00 | 640.00 |
| Ash Disentombment | 462.00 | 475.00 |
| Casket Double Depth Burial | 232.00 | 240.00 |
| Late Fees Per Hour - Cremains | 76.00 | 78.00 |
| Late Fees Per Hour - Caskets | 152.00 | 157.00 |
| Storage Fees | 227.00 | 235.00 |
| Private Mausoleum Administration Fee | 76.00 | 78.00 |
| Buttazzoni Mausoleum Capital Recovery Cremated and Casket Entombments | 2,024.00 | 2,080.00 |
| Administrative Fee for Transfer of Interment Rights | 76.00 | 78.00 |
| Mausoleum Crypt Optional Adornment Installation | 44.00 | 45.00 |
| Scattering Garden - Scattering Fees | 585.00 | 600.00 |
| Bronze Niche Wreath Plates | 646.00 | 670.00 |
| Niche Wall Etched Inscription | 646.00 | 670.00 |
| Niche Wall Etched Emblems | 180.00 | 185.00 |
| Niche Wall Etched Emblem on Previous Inscribed Niche Plates | 250.00 | 260.00 |
| Niche Wall Portraits | 358.00 | 370.00 |
| Niche Wall Portraits on Previous Inscribed Niche Plates | 430.00 | 445.00 |
| Niche Wall Etched Dod | 138.00 | 142.00 |
| Niche Wall Carved Inscription | 646.00 | 670.00 |
| Niche Wall Carved Emblem | 180.00 | 185.00 |
| Niche Wall Carved Emblem on Previous Inscribed Niche Plates | 250.00 | 260.00 |
| Niche Wall Carved Dod | 234.00 | 240.00 |
| Glass Niche Adornment Opening Fee | 30.00 | 31.00 |
| Genealogical Searches Over 4 Names | 76.00 | 78.00 |
| Shrub Removal | 76.00 | 78.00 |
| Plastic Memorial Bench Program (10 Year Term) | 1,195.00 | 1,230.00 |
| Granite Memorial Bench Program (10 Year Term) | 1,967.00 | 2,030.00 |
| Memorial Tree Dedication (one-time fee) | 492.00 | 510.00 |
| Memorial Flower Bed Dedication (annual fee) | 492.00 | 510.00 |
| Cremation Crypt Envelope Includes Entombment, Inscription and Envelope | 2,024.00 | 2,080.00 |
| Location Fee for Markers and Foundations | 76.00 | 78.00 |



Schedule "CD-7"

Community Halls/Meeting Rooms/Arena Floors

| <u>Category</u> | EFFECTIVE UNTIL March 31, 2021 | EFFECTIVE April 1, 2021 |
|---|--|-----------------------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| All Halls with Kitchens | | |
| Kitchen Rental (Monday to Thursday) Per Hour | 43.00 | 44.00 |
| Kitchen Rental (Monday to Thursday) Per Day | 129.00 | 133.00 |
| Community Halls | | |
| Capreol Community Centre, Centennial Community Centre, Chelmsford Community Center, Dr. Edgar Leclair Community Centre, Dowling Leisure Centre, Falconbridge Recreation Centre, Fielding Memorial Park, Garson Community Centre, Howard Armstrong Recreation Centre, Kinsmen Hall, McClelland Community Centre, Naughton Community Centre, Onaping Falls Community Centre, Tom Davies Community Centre, Northern Water Sports Centre, White Water - Comfort Station Hall & Adanac Chalet | | |
| Category | | |
| Not-For-Profit Organization (Note 1) | | |
| Per Event No Alcohol | 137.00 | 141.00 |
| Per Event With Alcohol | 415.00 | 425.00 |
| Private/For Profit | | |
| Per Event No Alcohol | 205.00 | 210.00 |
| Per Event With Alcohol | 690.00 | 710.00 |
| New Year's Eve | 792.00 | 820.00 |
| Other Locations | | |
| Field House (Neighbourhood Playground Building) | | |
| Community Groups, Not-For-Profit Organizations - No Alcohol) | | |
| One Day | 54.00 | 56.00 |
| Monthly Rate (Up to 5 Uses) | 172.00 | 177.00 |
| Annual Rate - 12 Times Per Year | 355.00 | 365.00 |
| Annual Rate - Unlimited | 470.00 | 485.00 |
| Private/General Public - No Alcohol | 85.00 | 88.00 |
| Falconbridge Recreation Centre | | |
| Gym - Per Hour | 54.00 | 56.00 |
| Sport Team Parties (2.5 Hours) - Up to 20 Children plus Coaches | 227.00 | 235.00 |
| Millennium Resource Centre | | |
| Classroom - Per Hour | 46.00 | 47.00 |
| Classroom - Per Day | 196.00 | 200.00 |



Schedule "CD-7"

Community Halls/Meeting Rooms/Arena Floors (continued)

| Category | EFFECTIVE UNTIL | EFFECTIVE |
|---|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | TOTAL | TOTAL |
| Countryside Arena (Per Day) | | |
| Gallery - Countryside | 143.00 | 147.00 |
| Minnow Lake Place | | |
| No Alcohol | | |
| Private/General Public - Hall/Gym Full Day | 196.00 | 200.00 |
| Private/General Public - Hall/Gym Half Day | 95.00 | 98.00 |
| Community Groups, No-For-Profit and Minor Sports - Hall Gym Full Day | 114.00 | 117.00 |
| Community Groups, No-For-Profit and Minor Sports - Hall Gym Half Day | 57.00 | 59.00 |
| Alcohol | | |
| Monday to Thursday - Per Day | | |
| Friday, Saturday and Sunday | 247.00 | 255.00 |
| One Day | 418.00 | 430.00 |
| Two Days | 826.00 | 850.00 |
| Threes Days | 1,194.00 | 1,230.00 |
| Community Groups, No-For-Profits and Minor Sports | | |
| Monday to Thursday - Per Day | 126.00 | 130.00 |
| Friday, Saturday and Sunday | | |
| One Day | 167.00 | 172.00 |
| Two Days | 345.00 | 355.00 |
| Threes Days | 345.00 | 355.00 |
| Classroom (Upper & Lower Level) - Per Daily Booking | | |
| | 111.00 | 114.00 |
| Hall Cancellation Fee | | |
| | 39.00 | 40.00 |
| Howard Armstrong Recreation Centre (Per Day) | | |
| Meeting Room | 41.00 | 42.00 |
| Picnic Pavilion (Per Day) | | |
| Private Group | 177.00 | 182.00 |

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 outlines 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 no-for * Not-for-profit organizations (NPO) is defined as a "recognized non-profit organization". NPOs are associations and/or societies that are not charities and organized and operated exclusively for the social welfare, civic improvement, pleasure, recreation, or any other purpose except profit.

Below are a few types of NPOs and an example of each:

- Social, recreational, or hobby groups (i.e. CANs, bridge clubs, curling clubs, golf clubs, knitting clubs, etc.)
- Amateur sports organizations (i.e. hockey associations, baseball leagues, soccer leagues, etc.)
- Registered charitable organizations (i.e. food banks, soup kitchens, missionary organizations, etc.)

Meeting is defined as "a gathering for the purpose of the organization's business" i.e. Annual General Meetings, monthly executive meetings, with the intention of a lecture style set up to include light refreshments only. Meetings are not intended for fundraising events, elaborate gatherings, or large scale leisure activities.

2. Non-profit groups are entitled one free rental per year for a maximum of 2 days for an event that is outside of the definition of a meeting, as explained above. For example, fundraisers, fairs, dinners, dances, holiday event. The free rental dos not include ancillary costs such as insurance or any additional amenities other than what is available on site at the facility. Subsequent to the annual "free rental usage", the not-for-profit group would be subject to fees as outlined in the user fee 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"

Community Halls/Meeting Rooms/Arena Floors (continued)

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|---|----------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| 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 Setup Day i.e. Fri for Sat Show) | 3,026.00 | 3,120.00 |
| *Not-For-Profit (Non-Alcohol) - Base Rental (Includes a Setup Day i.e. Fri for a Sat Show) | | |
| Daily Rental | 1,205.00 | 1,240.00 |
| Floor Sports (Per Hour) | 66.00 | 68.00 |
| Coniston Dog Shows | 1,113.00 | 1,150.00 |
| Carmichael Gem Show | 1,774.00 | 1,830.00 |
| 20 Yard Disposal Bin | Actuals + 13% HST | |
| *Not-For-Profit (Alcohol) - Base Rental (Includes a Setup Day i.e. Fri for Sat Show) | | |
| Daily Rental (Security/Renters Cost) | 1,682.00 | 1,730.00 |
| Capreol Arena/J. Coady Arena Daily Rate | 916.00 | 950.00 |
| Sudbury Community Arena | | |
| VIP Lounge Rental | 385.00 | 395.00 |
| Sudbury Multi-Cultural Association Canada Day (Staffing costs charged back) | No Fee | |
| Floor Sport Cancellation Fees | | |
| Notice Provided More than 30 Days Prior to Commencement of Permit (Per Hour) | 28.00 | 29.00 |
| Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour) | 52.00 | 54.00 |
| Notice Provided 7 Days or Less Prior to Commencement of Permit | Full Rental Rate Applies | |
| Parking Lot (All Facilities) Per Day | 763.00 | 790.00 |
| Dedicated Space | | |
| A per-square footage charge, to recover average utility costs associated with the facility in which the space is located. HST | Actuals + 13% HST | |
| Elections Canada Polling Station Fees | As set by Elections Canada | |
| Key Deposit Rate, all Facilities | 20.00 | 21.00 |
| Cleaning Deposit Rate, all Facilities | 50.00 | 52.00 |
| Materials fees will be charged, where applicable, at cost recovery | Actuals + 13% HST | |



Schedule "CD-8"

Fitness and Recreation Centres

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|---|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Howard Armstrong Recreation Centre - Memberships | | |
| Facility (Building Only) - Adult | | |
| Adult - 12 Months | 250.00 | 260.00 |
| Adult - 9 Months | 225.00 | 230.00 |
| Adult - 6 Months | 182.00 | 187.00 |
| Adult - 3 Months | 97.00 | 100.00 |
| Facility (Building Only) - Student | | |
| Student - 12 Months | 188.00 | 194.00 |
| Student - 9 Months | 166.00 | 171.00 |
| Student - 6 Months | 129.00 | 133.00 |
| Student - 3 Months | 72.00 | 74.00 |
| Facility (Building Only) - Child/Senior | | |
| Child/Senior - 12 Months | 137.00 | 141.00 |
| Child/Senior - 9 Months | 121.00 | 125.00 |
| Child/Senior - 6 Months | 88.00 | 91.00 |
| Child/Senior - 3 Months | 49.00 | 50.00 |
| Facility (Building Only) - Family | | |
| Family - 12 Months | 550.00 | 570.00 |
| Family - 9 Months | 455.00 | 470.00 |
| Family - 6 Months | 365.00 | 375.00 |
| Family - 3 Months | 200.00 | 205.00 |
| General (Building and Programs) - Adult | | |
| Adult - 12 Months | 420.00 | 435.00 |
| Adult - 9 Months | 380.00 | 390.00 |
| Adult - 6 Months | 300.00 | 310.00 |
| General (Building and Programs) - Student | | |
| Student - 12 Months | 300.00 | 310.00 |
| Student - 9 Months | 245.00 | 250.00 |
| Student - 6 Months | 198.00 | 205.00 |
| General (Building and Programs) - Child/Senior | | |
| Child/Senior - 12 Months | 215.00 | 220.00 |
| Child/Senior - 9 Months | 187.00 | 193.00 |
| Child/Senior - 6 Months | 141.00 | 145.00 |
| General (Building and Programs) - Family | | |
| Family - 12 Months | 830.00 | 850.00 |
| Family - 9 Months | 750.00 | 770.00 |
| Family - 6 Months | 590.00 | 610.00 |



Schedule "CD-8"

Fitness and Recreation Centres (continued)

| <u>Category</u> | <u>TOTAL</u> | <u>TOTAL</u> |
|---|--------------|--------------|
| Howard Armstrong Recreation Centre - Memberships | | |
| Individual Day Pass | | |
| Adult | 8.00 | 8.25 |
| Child/Student/Senior | 7.75 | 8.00 |
| Family | 17.00 | 17.50 |
| Individual Fitness Pass | | |
| Adult/Senior | 14.00 | 14.50 |
| 10 Visit Day Pass | | |
| Adult | 46.00 | 47.00 |
| Child/Student/Senior | 33.00 | 34.00 |
| 16 Visit Fitness Pass | | |
| Adult | 123.00 | 127.00 |
| Child/Student/Senior | 109.00 | 112.00 |
| Personal Trainer Rates | | |
| 60 Minutes | 38.00 | 39.00 |
| 30 Minutes | 19.50 | 20.00 |
| Squash Facility (Building and Squash) - Adult | | |
| Adult - 12 Months | 405.00 | 415.00 |
| Adult - 6 Months | 270.00 | 280.00 |
| Adult - 3 Months | 200.00 | 205.00 |
| Squash Facility (Building and Squash) - Student | | |
| Student - 12 Months | 240.00 | 245.00 |
| Student - 6 Months | 177.00 | 182.00 |
| Student - 3 Months | 139.00 | 143.00 |
| Squash Facility (Building and Squash) - Child/Senior | | |
| Child/Senior - 12 Months | 191.00 | 197.00 |
| Child/Senior - 6 Months | 134.00 | 138.00 |
| Child/Senior - 3 Months | 97.00 | 100.00 |
| Squash Facility (Building and Squash) - Family | | |
| Family - 12 Months | 820.00 | 840.00 |
| Family - 6 Months | 620.00 | 640.00 |
| Family - 3 Months | 395.00 | 405.00 |
| Squash Facility (Building, Squash, Programs) - Adult | | |
| Adult - 12 Months | 550.00 | 570.00 |
| Adult - 9 Months | 485.00 | 500.00 |
| Adult - 6 Months | 365.00 | 375.00 |
| Squash Facility (Building, Squash, Programs) - Student | | |
| Student - 12 Months | 380.00 | 390.00 |
| Student - 9 Months | 340.00 | 350.00 |
| Student - 6 Months | 235.00 | 240.00 |



Schedule "CD-8"

Fitness and Recreation Centres (continued)

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|--|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Howard Armstrong Recreation Centre - Memberships | | |
| Squash Facility (Building, Squash, Programs) - Child/Senior | | |
| Child/Senior - 12 Months | 250.00 | 260.00 |
| Child/Senior - 9 Months | 230.00 | 235.00 |
| Child/Senior - 6 Months | 152.00 | 157.00 |
| Squash Facility (Building, Squash, Programs) - Family | | |
| Family - 12 Months | 1,080.00 | 1,110.00 |
| Family - 9 Months | 910.00 | 940.00 |
| Family - 6 Months | 730.00 | 750.00 |
| Individual Squash Day Pass | | |
| Adult | 15.50 | 16.00 |
| Child/Student/Senior | 13.50 | 14.00 |
| 10 Visit Day Pass | | |
| Adult | 94.00 | 97.00 |
| Child/Student/Senior | 69.00 | 71.00 |
| Capreol Fitness Centre Memberships | | |
| Adult | | |
| 1 Month | 37.00 | 38.00 |
| 3 Months | 90.00 | 93.00 |
| 6 Months | 166.00 | 171.00 |
| 9 Months | 230.00 | 235.00 |
| 1 Year | 330.00 | 340.00 |
| Senior/Student | | |
| 1 Month | 34.00 | 35.00 |
| 3 Months | 82.00 | 84.00 |
| 6 Months | 150.00 | 155.00 |
| 9 Months | 215.00 | 220.00 |
| 1 Year | 270.00 | 280.00 |
| Family | | |
| 1 Month | 97.00 | 100.00 |
| 3 Months | 235.00 | 240.00 |
| Daily | 4.00 | 4.00 |



Schedule "CD-8"

Fitness and Recreation Centres (continued)

| Category | EFFECTIVE UNTIL | EFFECTIVE |
|--|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| <i>Rayside-Balfour Workout Centre - Memberships</i> | | |
| Adult | | |
| 1 Month | 60.00 | 62.00 |
| 3 Months | 151.00 | 156.00 |
| 6 Months | 245.00 | 250.00 |
| 12 Months | 470.00 | 485.00 |
| Family | | |
| 1 Month | 106.00 | 109.00 |
| 3 Months | 230.00 | 235.00 |
| 6 Months | 405.00 | 415.00 |
| 12 Months | 790.00 | 810.00 |
| Senior/Student | | |
| 1 Month | 43.00 | 44.00 |
| 3 Months | 106.00 | 109.00 |
| 6 Months | 176.00 | 181.00 |
| 12 Months | 365.00 | 375.00 |
| Senior Couples Rate | | |
| 10 Visit Punch Card | 41.00 | 42.00 |
| 1 Month | 70.00 | 72.00 |
| 3 Months | 167.00 | 172.00 |
| 6 Months | 290.00 | 300.00 |
| 12 Months | 510.00 | 530.00 |
| Replacement Card - All Facilities | 7.75 | 8.00 |
| Individual Day Pass | | |
| Adult | 8.50 | 8.75 |
| 10 Day Visit Day Pass | | |
| Adult | 42.00 | 43.00 |
| <i>Dowling Leisure Centre</i> | | |
| Fitness Daily Fee | 4.00 | 4.25 |
| Fitness 10 Day Visit Punch Card | 42.00 | 43.00 |
| Adult | | |
| 1 Month | 49.00 | 50.00 |
| 3 Months | 131.00 | 135.00 |
| 6 Months | 240.00 | 245.00 |
| 9 Months | 370.00 | 380.00 |
| June Only | 35.00 | 36.00 |
| Student/Senior | | |
| 1 Month | 35.00 | 36.00 |
| 3 Months | 84.00 | 87.00 |
| 6 Months | 166.00 | 171.00 |
| 9 Months | 230.00 | 235.00 |
| June Only | 35.00 | 36.00 |
| Family | | |
| 9 Months | 840.00 | 870.00 |



Schedule "CD-8"

Fitness and Recreation Centres (continued)

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|---|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| <i>Dowling Facilities</i> | | |
| Squash Court Fees | | |
| Adult - Daily | 12.50 | 13.00 |
| Senior/Student - Daily | 7.25 | 7.50 |
| 10 Visit Punch Card | 72.00 | 74.00 |
| Adult - 3 Month Membership | 191.00 | 197.00 |
| Student/Senior - 3 Month Membership | 112.00 | 115.00 |
| Child - 3 Month Membership | 84.00 | 87.00 |
| Adult - 6 Month Membership | 340.00 | 350.00 |
| Student/Senior - 6 Month Membership | 191.00 | 197.00 |
| Child - 6 Month Membership | 155.00 | 159.00 |
| Family - 3 Month Membership | 470.00 | 485.00 |
| Family - 3 Month Membership | 810.00 | 830.00 |
| Equipment Rentals | | |
| Squash Ball Rental | 1.75 | 1.75 |
| Falconbridge Rec Centre | | |
| Wellness Centre - 1 Day | 4.00 | 4.00 |
| Wellness Centre - 1 Month | 37.00 | 38.00 |
| Wellness Centre - 3 Months | 90.00 | 93.00 |
| Wellness Centre - 6 Months | 166.00 | 171.00 |
| Wellness Centre - 9 Months | 230.00 | 235.00 |
| Fit 5 Fitness Centre Membership(1) | | |
| Adult | | |
| 1 Month | 68.00 | 70.00 |
| 3 Months | 175.00 | 180.00 |
| 6 Months | 295.00 | 305.00 |
| 12 Months | 540.00 | 560.00 |
| Family | | |
| 1 Month | 122.00 | 126.00 |
| 3 Months | 270.00 | 280.00 |
| 6 Months | 475.00 | 490.00 |
| 12 Months | 930.00 | 960.00 |
| Senior/Student | | |
| 1 Month | 49.00 | 50.00 |
| 3 Months | 122.00 | 126.00 |
| 6 Months | 205.00 | 210.00 |
| 12 Months | 415.00 | 425.00 |
| 10 Day Visit Day Pass | | |
| Adult | 46.00 | 47.00 |
| Child/Student/Senior | 33.00 | 34.00 |

Material Fees will be charged, where applicable, at cost recovery

Actuals + 13% HST

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”

Leisure Services

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|--|-----------------|---------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Youth/Adult Fitness Programs - All Facilities | | |
| Aerobics/Body Shaping | | |
| All Classes are 1 Hour per week - Hourly Rate | 3.00 | 3.00 |
| Ms. Fits | | |
| All Classes are 1 Hour per week - Hourly Rate | 5.00 | 5.00 |
| Moderate Fitness | | |
| All Classes are 1 Hour per week - Hourly Rate | 3.00 | 3.00 |
| Yoga | | |
| All Classes are 1 Hour per week - Hourly Rate | 4.00 | 4.00 |
| Personal Fitness Training | | |
| 30 Minute Session | 19.50 | 20.00 |
| 60 Minute Session | 38.00 | 39.00 |
| Leisure Specialty Instructor | 34.00 | 35.00 |



Schedule "CD-9"

Leisure Services (continued)

| <u>Category</u> | <u>EFFECTIVE UNTIL</u> March 31, 2021 | <u>EFFECTIVE</u> April 1, 2021 |
|---|--|-----------------------------------|
| | <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) | 45.00 | 46.00 |
| 7 Weeks (Up to 1 Hour per Week) | 47.00 | 48.00 |
| 8 Weeks (Up to 1 Hour per Week) | 58.00 | 60.00 |
| 8 Weeks (Up to 1.5 Hours per Week) | 80.00 | 82.00 |
| 8 Weeks (Up to 2 Hours per Week) | 107.00 | 110.00 |
| 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) | 47.00 | 48.00 |
| 7 Weeks (Up to 1 Hour per Week) | 64.00 | 66.00 |
| 8 Weeks (Up to 1 Hour per Week) | 101.00 | 104.00 |
| 8 Weeks (Up to 1.5 Hours per Week) | 108.00 | 111.00 |
| 8 Weeks (Up to 2 Hours per Week) | 116.00 | 119.00 |
| Babysitting Course | 85.00 | 88.00 |
| Party Rental (1 Hour Staff Instructions) | 162.00 | 167.00 |
| Introduction to Fitness Training (includes 8 hours of Education & 10 Visit Pass) | 113.00 | 116.00 |
| Youth Instruction Programs - All Other Facilities | | |
| Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba | | |
| 6 Weeks (Up to 1 Hour per Week) | 38.00 | 39.00 |
| 7 Weeks (Up to 1 Hour per Week) | 44.00 | 45.00 |
| 7 Weeks (Up to 1.5 Hours per Week) | 67.00 | 69.00 |
| 8 Weeks (Up to 1 Hour per Week) | 50.00 | 52.00 |
| 8 Weeks (Up to 1.5 Hours per Week) | 76.00 | 78.00 |
| 8 Weeks (Up to 2 Hours per Week) | 102.00 | 105.00 |
| 10 Weeks (Up to 1 Hour per Week) | 77.00 | 79.00 |
| 10 Weeks (Up to 1.5 Hours per Week) | 112.00 | 115.00 |
| 10 Weeks (Up to 2 Hours per Week) | 126.00 | 130.00 |
| 10 Weeks (Up to 3 Hours per Week) | 188.00 | 194.00 |
| 12 Weeks (Up to 1 Hour per Week) | 74.00 | 76.00 |
| 12 Weeks (Up to 1.5 Hours per Week) | 114.00 | 117.00 |
| 13 Weeks (Up to 1 Hour per Week) | 82.00 | 84.00 |
| 14 Weeks (Up to 1 Hour per Week) | 90.00 | 93.00 |
| 15 Weeks (Up to 1 Hour per Week) | 96.00 | 99.00 |
| 16 Weeks (Up to 1 Hour per Week) | 102.00 | 105.00 |
| Junior Instruction Programs - All Other Facilities | | |
| Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba | | |
| 7 Weeks (Up to 1.5 Hours per Week) | 71.00 | 73.00 |
| 8 Weeks (Up to 1 Hour per Week) | 56.00 | 58.00 |
| 8 Weeks (Up to 1.5 Hours per Week) | 80.00 | 82.00 |
| 10 Weeks (Up to 1 Hour per Week) | 69.00 | 71.00 |
| 10 Weeks (Up to 1.5 Hours per Week) | 101.00 | 104.00 |
| 10 Weeks (Up to 2 Hours per Week) | 134.00 | 138.00 |
| 10 Weeks (Up to 3 Hours per Week) | 168.00 | 173.00 |
| 12 Weeks (Up to 1.5 Hours per Week) | 115.00 | 118.00 |
| 14 Weeks (Up to 1.5 Hours per Week) | 116.00 | 119.00 |



Schedule "CD-9"

Leisure Services (continued)

| <u>Category</u> | EFFECTIVE UNTIL March 31, 2021 | EFFECTIVE April 1, 2021 |
|--|---|------------------------------------|
| Youth/Adult Walking Programs - All Facilities | <u>TOTAL</u> | <u>TOTAL</u> |
| Per Day Rate | 2.90 | 3.00 |
| Golf Programs - All Facilities | | |
| 4 Hour Instruction - Youth/Adult | 102.00 | 105.00 |
| 4 Hour Instruction - Junior | 59.00 | 61.00 |
| Youth/Adult Interest - All Facilities | | |
| Ceramic, Painting, Paper Tole, Photography, Upholstery | 230.00 | 235.00 |
| Power Skating Programs | | |
| Junior Power Skating Programs (10 Classes) | 183.00 | 188.00 |
| Learn to Skate (10 Classes) | 205.00 | 210.00 |
| 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 | 69.00 | 71.00 |
| 6 Week Program | 81.00 | 83.00 |
| 7.5 Week Program | 103.00 | 106.00 |
| 8 Week Program | 110.00 | 113.00 |
| Cycling Courses | | |
| Streetwise Cycling - Junior | 45.00 | 46.00 |
| Streetwise Cycling - Youth/Adult | 45.00 | 46.00 |
| Streetwise Cycling - Family (Per Child or Junior Family Member) | 12.00 | 12.50 |
| Streetwise Cycling - Family (Per Family Member Other Than Child) | 13.00 | 13.50 |
| Defensive cycling (Can Bike 2) | 145.00 | 149.00 |
| Learn to Ride - Child/Junior | 25.00 | 26.00 |
| Learn to Ride - Youth/Adult | 35.00 | 36.00 |
| March Break Day Camp - Howard Armstrong Recreation Centre | | |
| Per Day Rate | 33.00 | 34.00 |
| Junior Learning Programs - All Facilities | 47.00 | 48.00 |
| Open Gym/Playgrounds - All Facilities | | |
| Per Day Rate | 3.00 | 3.00 |
| Program Transfer Fee | 7.00 | 7.25 |
| Program Withdrawal Fee (10 Business Days in Advance of Start Date) | 14.00 | 14.50 |
| Program Withdrawal Fee (Less than 10 Business Days in Advance of Start Date) | 27.00 | 28.00 |
| Tax Receipt | 14.00 | 14.50 |

Material Fees will be charged, where applicable, at cost recovery

Actual + 13% HST

* If the City of Greater Sudbury cancels a course, class or program, efforts will be made to accommodate the client in another course, class or program. If the City is not able to offer a satisfactory alternative, a refund will be provided.

Request for cancellation made 10 business days in advance if the course start dated will be refunded in full, less a \$13 withdrawal fee per participant, per registration.

Requests made less than 10 business days in advance, or after 25% of the course has taken place will be prorated and subject to a \$25.00 withdrawal fee.

Requests will not be approved after 25% of the course has taken place, except under extenuating circumstances. A medical certificate may be requested to substantiate a refund request due to medical circumstances and will be issued as of the date received.



Schedule "CD-10"

Advertising

| | <u>2020</u> | <u>2021</u> |
|--|---------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Arena Marquee Sign (Digital & Manual Reader Sign) - Weekend Fee (Friday to Saturday) | 153.00 | 158.00 |
| Arena Marquee Sign (Digital & Manual Reader Sign) - Week Fee (Monday to Thursday) | 118.00 | 122.00 |
| Bell Park Digital Billboard | | |
| 2 Day Rate | 115.00 | 118.00 |
| 3 Day Rate | 149.00 | 153.00 |
| 1 Week Rate | 335.00 | 345.00 |
| 1 Month Rate | 1,230.00 | 1,270.00 |
| James Jerome Complex Outside Fence Panel (First panel, monthly) | 250.00 | 260.00 |
| James Jerome Complex Outside Fence Panel (Each additional panel, monthly) | 191.00 | 197.00 |
| James Jerome Complex Outside Fence Panel (First panel, annual) | 2,290.00 | 2,360.00 |
| James Jerome Complex Outside Fence Panel (Each additional panel, annual) | 1,520.00 | 1,570.00 |



Schedule "CD-11"

Playing Fields

Note: All Facility Use Permits Will Require Proof of Insurance In Accordance With the City's Insurance Policy

1. In this Schedule "CD-11"

"**Premium Field**" means a field with specialize amenities, such as specialized surfaces (i.e. artificial turf) and that are high in demand. Amenities include: lightning, bleachers, washroom facilities and a field house;

"**Major Field**" means a showpiece field which includes such amenities as lightning bleachers, wash 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 30

"**Prime Season**" means the period from Victoria Day until the Sunday before Labour Day

"**Non-Prime Time**" means 7 a.m. to 5 p.m. from Monday to Friday during the Prime Season and all hours during the Non Prime Season

"**Prime Time**" means 5 p.m. to 11 p.m. Monday to Friday and all day Saturday and Sunday during the Prime Season

"Child/Junior/Youth" is defined as 0-17 years of age

2. Any person who is granted a facility use permit for field time on a City field shall pay a fee in accordance with the following

| | EFFECTIVE UNTIL March 31, 2021 | EFFECTIVE April 1, 2021 |
|--|---|------------------------------------|
| Junior/Youth Sport Field Rates (Per Participant) | <u>TOTAL</u> | <u>TOTAL</u> |
| Major and Minor Fields Excluding James Jerome Artificial Turf | 20.00 | 21.00 |
| Junior/Youth Premium Field (James Jerome Artificial Turf) | | |
| Prime Time (Per Hour including Tournaments) | 44.00 | 45.00 |
| Non Prime Time (Per Hour including Tournaments) | 32.00 | 33.00 |
| Adult Cycling Rate (Per Participant) | 39.00 | 40.00 |
| Adult Athletic Field Rates | | |
| Premium Field (James Jerome Artificial Turf) | | |
| Prime Time (Per Hour including Tournaments) | 91.00 | 94.00 |
| Non Prime Time (Per Hour including Tournaments) | 60.00 | 62.00 |
| Major Fields (Terry Fox, Delki Dozzi, James Jerome) | | |
| Game 1 | 55.00 | 57.00 |
| Game 2 | 44.00 | 45.00 |
| Game 3 | 39.00 | 40.00 |
| Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) | | |
| Game 1 | 45.00 | 46.00 |
| Game 2 | 37.00 | 38.00 |
| Game 3 | 32.00 | 33.00 |
| Tournament Rates | | |
| Major Fields (Terry Fox, Delki Dozzi, James Jerome) Per Day | 280.00 | 290.00 |
| Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Per Day | 168.00 | 173.00 |
| Major Fields (Terry Fox, Delki Dozzi, James Jerome) Half Day | 151.00 | 156.00 |
| Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Half Day | 99.00 | 102.00 |
| Surcharge - Lights | | |
| Lightning (per Hour) | 28.00 | 29.00 |
| Laurentian & Delki Dozzi (Per Event) | | |
| Invitational | 127.00 | 131.00 |
| Local Events | 240.00 | 245.00 |
| Region Championship/Major Events | 192.00 | 198.00 |



Schedule "CD-11"

Playing Fields

| | EFFECTIVE UNTIL March 31, 2021 | EFFECTIVE April 1, 2021 |
|---|-----------------------------------|----------------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| <u>Beach Volleyball Court Fees</u> | | |
| Hourly Rate | | |
| Moonlight Beach - 4 Lakeside Courts & 2 East Courts | 32.00 | 33.00 |
| Daily/Tournament Rate | | |
| Moonlight Beach - 4 Lakeside Courts & 2 East Courts | 230.00 | 235.00 |
| Club & League Rates (Child/Junior/Youth Non Profit) | | |
| Per Participant | 38.00 | 39.00 |
| <u>Outdoor Fitness Fees</u> | | |
| Use of Municipal Green Space for Private Individual to Teach Bootcamps Etc. | | |
| Hourly | 30.00 | 31.00 |
| Seasonal | 240.00 | 245.00 |



Schedule "CD-12"

Ski Hills

| <u>Category</u> | EFFECTIVE UNTIL | EFFECTIVE |
|--|------------------------|----------------------|
| | March 31, 2021 | April 1, 2021 |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Downhill Skiing and Snowboarding | | |
| Adanac Skill Hill Lift Tickets | | |
| Child (Ages 0-5) No Charge if Accompanied by an Adult | | |
| Junior (Ages 6-14) | | |
| Half Day | 21.00 | 22.00 |
| Full Day | 31.00 | 32.00 |
| Youth (15-17 Years) Senior (65 and Over) | | |
| Half Day | 25.00 | 26.00 |
| Full Day | 33.00 | 34.00 |
| Adult (18-64 Years) | | |
| Half Day | 31.00 | 32.00 |
| Full Day | 37.00 | 38.00 |
| Carpet Lift Ticket | 6.50 | 6.75 |
| Individual Season Pass | | |
| Junior | 400.00 | 410.00 |
| Youth/Senior | 450.00 | 465.00 |
| Adult | 560.00 | 580.00 |
| Individual Season Pass Early Bird Rates (Before Dec 18th) | | |
| Junior | 350.00 | 360.00 |
| Youth/Senior | 385.00 | 395.00 |
| Adult | 455.00 | 470.00 |
| Family Season Pass | | |
| 2 People | 810.00 | 830.00 |
| 3 People | 1,220.00 | 1,260.00 |
| 4 People | 1,390.00 | 1,430.00 |
| 5 People | 1,620.00 | 1,670.00 |
| Season Membership for Additional Family Members (Each Additional Person) | 220.00 | 225.00 |
| Additional Pass for Child 5 Years and Under (With an Adult Season Pass Purchase) | 16.50 | 17.00 |
| Family Season Pass Early Bird Rates (Before Dec 18th) | | |
| 2 People | 700.00 | 720.00 |
| 3 People | 1,020.00 | 1,050.00 |
| 4 People | 1,220.00 | 1,260.00 |
| 5 People | 1,390.00 | 1,430.00 |
| Season Membership for Additional Family Members (Each Additional Person) | 170.00 | 175.00 |
| Individual Season Weekday Pass | | |
| Junior | 106.00 | 109.00 |
| Youth/Senior | 116.00 | 119.00 |
| Adult | 139.00 | 143.00 |
| Individual Season Weekday Pass Early Bird Rates (Before Dec 18th) | | |
| Junior | 87.00 | 90.00 |
| Youth/Senior | 100.00 | 103.00 |
| Adult | 117.00 | 121.00 |
| 5 Day Pass Card (Full Day) | | |
| Junior | 127.00 | 131.00 |
| Youth/Senior | 141.00 | 145.00 |
| Adult | 165.00 | 170.00 |



User Fees

Schedule "CD-12"

Ski Hills (continued)

| <u>Category</u> | <u>EFFECTIVE UNTIL</u> | <u>EFFECTIVE</u> |
|--|------------------------|----------------------|
| | <u>March 31, 2021</u> | <u>April 1, 2021</u> |
| | <u>TOTAL</u> | <u>TOTAL</u> |
| 5 Day Pass Card (Half Day) | | |
| Junior | 90.00 | 93.00 |
| Youth/Senior | 109.00 | 112.00 |
| Adult | 127.00 | 131.00 |
| Replacement Pass (Season Pass Holders Only) | 16.50 | 17.00 |
| Junior Day Camps (6 Hours per day) | | |
| Program Fee | 103.00 | 94.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | 33.00 | 34.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | 39.00 | 40.00 |
| Carpet Lift & Equipment Rental (In Addition to Program Fee) | 42.00 | 43.00 |
| Junior 4 Day Camp (6 Hours per Day) | | |
| Program Fee | 193.00 | 176.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | 83.00 | 85.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | 82.00 | 84.00 |
| Junior 5 Day Camp (6 Hours per Day) | | |
| Program Fee | 285.00 | 260.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | 117.00 | 121.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | 125.00 | 129.00 |
| Downhill Skiing and Snowboarding | | |
| Child 8 Week Mini Viking Ski ^ Mini Shredder Board Course (55 mins per week) | | |
| Program Fee | 50.00 | 46.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | 73.00 | 75.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | 101.00 | 104.00 |
| Junior 4 Week Ski & Snowboard Course (2 hours per week) | | |
| Program Fee | 82.00 | 75.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | 82.00 | 84.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | 99.00 | 102.00 |
| Group Lessons for Adults/Youth Apprenticeship/Advanced Ski & Snowboarding Lessons | | |
| Program Fee | 82.00 | 84.00 |
| Half Day Lift Ticket (In Addition to Program Fee) | 94.00 | 97.00 |
| Half Day Equipment Rental (In Addition to Program Fee) | 103.00 | 106.00 |
| Private And Semiprivate Lessons (Up to 6 People) Adult/Youth | | |
| Private 55 Minute Lesson | 60.00 | 62.00 |
| Each Additional Person 55 Minute Lesson | 34.00 | 35.00 |
| Equipment Rental Per Lesson (In Addition to Private Lesson Fee) | 16.00 | 16.50 |
| Private And Semiprivate Lessons (Up to 6 People) Junior | | |
| Private 55 Minute Lesson | 50.00 | 52.00 |
| Each Additional Person 55 Minute Lesson | 30.00 | 31.00 |
| Equipment Rental Per Lesson (In Addition to Private Lesson Fee) | 16.00 | 16.50 |
| 6 & Under Ski & Snowboard Programs Includes Rentals - Per 55 Minute Lesson | 58.00 | 53.00 |



Schedule "CD-12"

Ski Hills (continued)

Daily Lift Ticket upgrade rate (upgrade for Lively Ski Hill season pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods)

| <u>Category</u> | <u>EFFECTIVE UNTIL</u> March 31, 2021 | <u>EFFECTIVE</u> April 1, 2021 |
|---|--|-----------------------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| 6 & Under Ski & Snowboard Program Rental Upgrades | | |
| Full Day Equipment Upgrade (Following Lesson) | 34.00 | 35.00 |
| Half Day Equipment Upgrade (Following Lesson) | 41.00 | 42.00 |
| Ski Hill Flex Passes (Effective 2019/2020 Ski Season) | | |
| Individual Ski 2 Season Pass (Full Access to Adanac , Lively Ski Hills) | | |
| Junior | 480.00 | 495.00 |
| Youth/Senior | 540.00 | 560.00 |
| Adult | 630.00 | 650.00 |
| Individual Ski 2 Season Pass (Before Dec 18th) (Full Access to Adanac , Lively Ski Hills) | | |
| Junior | 395.00 | 405.00 |
| Youth/Senior | 450.00 | 465.00 |
| Adult | 540.00 | 560.00 |
| Family Ski 2 Season Pass (Full Access to Adanac , Lively Ski Hills) | | |
| 2 People | 1,020.00 | 1,050.00 |
| 3 People | 1,370.00 | 1,410.00 |
| 4 People | 1,490.00 | 1,530.00 |
| 5 People | 1,920.00 | 1,980.00 |
| Season Membership for Additional Family Members (Each Additional Person) | 260.00 | 270.00 |
| Family Ski 2 Season Pass (Before Dec 18th) (Full Access to Adanac , Lively Ski Hills) | | |
| 2 People | 850.00 | 880.00 |
| 3 People | 1,150.00 | 1,180.00 |
| 4 People | 1,270.00 | 1,310.00 |
| 5 People | 1,630.00 | 1,680.00 |
| Season Membership for Additional Family Members (Each Additional Person) | 220.00 | 225.00 |
| Additional Pass for Youth 5 Years and Under (With an Adult Season Pass Holder - Administration fee for photo ID) | 16.50 | 17.00 |
| Daily Lift Ticket upgrade rate (upgrade rate for Lively Ski Kill Season Pass Holder to use Adanac - not eligible on Saturdays, Sunday or Holiday periods) | | |
| Junior (6-14) Youth (15-17) Senior (65 and Over) | | |
| Half Day | 14.00 | 14.50 |
| Full Day | 21.00 | 22.00 |
| Adult (18 - 64 Years) | | |
| Half Day | 16.00 | 16.50 |
| Full Day | 25.00 | 26.00 |
| Special School Rate - Adanac | | |
| Full Day - Junior/Youth | 28.00 | 29.00 |
| Full Day - Teacher | 19.50 | 20.00 |
| Complete Equipment Rental | 14.50 | 15.00 |
| School Ski Team Practice Rate (Per Student) | 21.00 | 22.00 |
| School Cancellation Fee | 94.00 | 97.00 |
| Ski Club Dry Land Training (Per Hour) | 30.00 | 31.00 |



Schedule "CD-12"

Ski Hills (continued)

Daily Lift Ticket upgrade rate (upgrade for Lively Ski Hill season pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods)

| | EFFECTIVE UNTIL March 31, 2021 | EFFECTIVE April 1, 2021 |
|---|-----------------------------------|----------------------------|
| <u>Category</u> | <u>TOTAL</u> | <u>TOTAL</u> |
| Ski, Snowboard Rental (Half Day) - Adanac | | |
| Snowboard and Boots/Skis, Boots, Poles and Helmet | 36.00 | 37.00 |
| Boots (Snowboard or Ski) | 15.00 | 15.50 |
| Poles | 5.50 | 5.75 |
| Helmet | 5.50 | 5.75 |
| Snowboard | 23.00 | 24.00 |
| Skis | 18.50 | 19.00 |
| Ski, Snowboard Rental (Full Day) - Adanac | | |
| Snowboard and Boots/Skis, Boots, Poles and Helmet | 42.00 | 43.00 |
| Boots (Snowboard or Ski) | 18.50 | 19.00 |
| Poles | 12.50 | 13.00 |
| Helmet | 12.50 | 13.00 |
| Snowboard | 33.00 | 34.00 |
| Skis | 31.00 | 32.00 |
| Youth/Adult Specialty Ski, Snowboard Course (8 Week, 1 Hour/Week) | | |
| Program Fee | 104.00 | 107.00 |
| Half Day Lift Ticket (In Addition to Program Fee) | 146.00 | 150.00 |
| Half Day Equipment Rental (In Addition to Program Fee) | 197.00 | 205.00 |
| Damaged Rental Equipment Replacement Fee | | |
| Boots (Snowboard or Ski) | 135.00 | 139.00 |
| Poles/Helmets | 40.00 | 41.00 |
| Snowboard/Ski | 340.00 | 350.00 |
| Category | | |
| Lively Ski Hill | | |
| Junior/Senior - Daily Tow Fee | 12.50 | 13.00 |
| Youth/Adult - Daily Tow Fee | 14.50 | 15.00 |
| 5 Day Pass Card (Full Day) | | |
| Junior/Senior | 60.00 | 62.00 |
| Youth/Adult | 70.00 | 72.00 |
| Individual Season Pass | | |
| Junior/Senior | 156.00 | 161.00 |
| Youth/Adult | 177.00 | 182.00 |
| Family Season Pass | | |
| 2 People | 210.00 | 215.00 |
| 3 People | 315.00 | 325.00 |
| 4 People | 355.00 | 365.00 |
| 5 People | 405.00 | 415.00 |
| Season Membership for Additional Family Members (Each Additional Person) | 76.00 | 78.00 |
| Additional Pass for Youth 5 Years and Under (With an Adult Season Pass Purchase) | 16.50 | 17.00 |
| Replacement Pass (Season Pass Holders Only) | 16.50 | 17.00 |

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy. Material Fees will be charge, where applicable, at cost recovery



Schedule “CD-13”

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> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|--------------------------------|-----------------------|-----------------------|
| Adanac Ski Hill | | |
| Junior Half Day | 10.25 | 10.50 |
| Junior Full Day | 15.50 | 16.00 |
| Student/Senior Half Day | 11.50 | 12.00 |
| Student/Senior Full Day | 16.50 | 17.00 |
| Adult Half Day | 15.50 | 16.00 |
| Adult Full Day | 18.50 | 19.00 |
| Lively Ski Hill | | |
| Junior/Senior Full Day | 6.25 | 6.50 |
| Adult Full Day | 7.25 | 7.50 |
| Pools - Public Swimming | | |
| Adult | 2.80 | 3.00 |
| Student/Child/Senior | 2.50 | 2.50 |
| Family | 6.75 | 7.00 |
| Arenas - Public Skating | | |
| Adult | 2.80 | 3.00 |
| Student/Child/Senior | 2.40 | 2.50 |
| Family | 6.75 | 7.00 |



Schedule "CD-14"

Summer Camps

| | EFFECTIVE UNTIL March 31, 2021 | EFFECTIVE April 1, 2021 |
|---|-----------------------------------|----------------------------|
| | <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 | 147.00 | 151.00 |
| 5 Day Session | 182.00 | 187.00 |
| Camp Rentals per Day | 230.00 | 235.00 |
| Camp Sudaca - Canoe/Kayak Rental per Day | 18.50 | 19.00 |
| Camp Sudaca - Overnight Camping | 96.00 | 99.00 |
| C.I.T. Leadership Programs | 330.00 | 340.00 |
| Staff/Lifeguard - Camps and Beach per Hour | 26.00 | 27.00 |
| Camp Apparel | | |
| Buffs | | |
| Buff X 1 | 15.00 | 15.50 |
| Buff X 2 | 25.00 | 26.00 |
| Hats | | |
| Staff Baseball Hat | 9.50 | 10.00 |
| Staff Tilly Hat | 12.50 | 13.00 |
| T-Shirts | | |
| T-Shirt X 1 | 15.00 | 15.50 |
| T-Shirt X 2 | 25.00 | 26.00 |
| T-Shirt & Buff Combination | 25.00 | 26.00 |
| Sensational Summer Day Camp | | |
| 4 Day Session | 137.00 | 141.00 |
| 5 Day Session | 151.00 | 156.00 |
| Howard Armstrong Recreation Centre | | |
| Summer Activity - 4 Day Session | 114.00 | 117.00 |
| Summer Activity - 5 Day Session | 141.00 | 145.00 |
| Neighbourhood Playgrounds | | |
| Playground/Integrated Playground - 8 Weeks (Includes Supervised Lunch fee) | 360.00 | 370.00 |
| Leaders In Training (Ages 13-16) 4 Weeks on Site | 185.00 | 191.00 |
| High Five Leaders In Training | 70.00 | 72.00 |
| Material fees will be charged, where applicable, at cost recovery | Actual + 13% HST | |



Schedule "CD-15"

Ticket Charges – Sudbury Community Arena

| <u>Category</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|--|-----------------------|-----------------------|
| <u>Ticket Handling Charges - Sudbury Community Arena</u> | | |
| Payable on all tickets issues through the automated ticket system | | |
| <u>Profit Event</u> | | |
| Base Ticket Prices | | |
| Complimentary Tickets | | |
| Up To and Including \$5.00 | 1.00 | 1.00 |
| \$5.01 To and Including \$15.00 | 2.55 | 2.75 |
| \$14.01 To and Including \$25.00 | 3.60 | 3.75 |
| \$25.01 To and Including \$40.00 | 4.65 | 4.75 |
| \$40.01 and Up | 5.75 | 6.00 |
| <u>Not-For-Profit Event</u> | | |
| Base Ticket Prices | | |
| Complimentary Tickets | | |
| Up To and Including \$5.00 | 0.25 | 0.25 |
| \$5.01 To and Including \$15.00 | 0.75 | 0.75 |
| \$14.01 To and Including \$25.00 | 2.55 | 2.75 |
| \$25.01 To and Including \$40.00 | 3.60 | 3.75 |
| \$40.01 and Up | 4.65 | 4.75 |
| Will Call Order Surcharge | | |
| Payable in addition to Ticket Price for each ticket purchased by phone order | 2.65 | 2.75 |
| Ticket Phone Order Surcharge | | |
| Payable in addition to Ticket Price for each ticket purchased by phone order | 4.80 | 5.00 |
| Ticket Mailing Surcharge (Express Post) | | |
| Payable per Order - Per Address mailed to | 12.00 | 12.50 |



Schedule "CD-16"

Pioneer Manor

| <u>Category</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|---|-----------------------|-----------------------|
| Food Sales to Non-Resident of Pioneer Manor | | Actual + 13% HST |



Schedule "CD-17"

Transit

"**Adult**" means a person 18 years of age or older than a Student, a Senior or a Disability Pensioner

"**Annual Pass**" means a current and valid Annual Pass issued by the City of Greater 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 services day only. The pass cannot be shared or re-distributed

"**Disability Pensioner**" means a person who is recipient of a Disability Pension from the Province of Ontario, a Canada Disability Pension, a War Veteran's Pension or who is registered with the Canadian Institute for the Blind, as confirmed by the appropriate authority

"**Infant**" means a person who is under the age of 5 years

"**Senior**" means a person who is 65 years of age or older

"**Student**" means a person presents a current and valid student identification card from a high school or post secondary educational institution

"**Youth**" means a person who is 5 to 12 years of age

| <u>Type of Application</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|---|-----------------------|-----------------------|
| Cash Fares | | |
| Adult/Students/Concession | 3.50 | 3.50 |
| Infant | | Free |
| 6 Ride Card | | |
| Adults | 17.50 | 17.50 |
| Infant | Free | Free |
| Concession (Youth, Student, Disability Pensioner, Senior) | 15.00 | 15.00 |
| (Students, Disability Pensioners and Seniors must produce valid Transit Photo I.D. when using a reduced fare card) | | |
| 31 Day Bus Passes - 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 (Subject to Upass program being activated) | 200.00 | 205.00 |
| Other Bus Passes | | |
| Day Pass | 10.00 | 10.00 |
| Printed Transit Ride Guide/Pocket Map | 2.00 | 2.00 |



Schedule “CD-17”

Transit (continued)

GOVA Plus

Cash Fares, 6 Ride Cards, and 31 Day Pass pricing noted above in effect for GOVA Plus users. Photo I.D. cards are not required for reduced fare usage on the GOVA Plus system. Ride Cards and 31 Day Passes are transferrable between GOVA and the GOVA Plus systems.

Vendors

GOVA Ride Card and the 31 Day Pass vendors receive a concession of 1% on the purchase of fare media for resale to the public

Transfer Policy - Effective July 1, 2019

Transfers are available with Cash and Ride Card payment upon request and times are extended to 90 minutes, and can be used in any direction

Support Person Assistance - Effective July 1, 2019

Support Person Assistant card is available to persons who require assistance while traveling on GOVA Services through an application process. The Card belongs to the cardholder and permits one support person to travel with them free of charge.

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.



Schedule "CD-18"

Housing Operations

| | <u>2020</u> | <u>2021</u> |
|---|--------------------|--------------------|
| | TOTAL | TOTAL |
| <u>Market Rents (Monthly)</u> | | |
| Bachelor Units | 768.00 | 768.00 |
| 1 Bedroom Units - Capreol, Chelmsford, Garson, Hanmer, Lively | 827.00 | 827.00 |
| 1 Bedroom Units - Sudbury | 855.00 | 855.00 |
| 2 Bedroom Units | 993.00 | 993.00 |
| 3, 4, 5 Bedroom Units (Apartments, Townhouse and Semi-detached) | 1,302.00 | 1,302.00 |
| Single Detached Houses | 1,419.00 | 1,419.00 |

Note: Bill 204 introduced legislation to freeze Tenant Rents as well as RGI rents for 2021. This Bill received royal assent on October 1st, therefore, there was no rent increase for 2021.

Other Fees and Charges

| | | |
|--|--------|-------------|
| Air Conditioner Fee (for Summer Season) | 100.00 | 100.00 |
| Above Ground Parking - Monthly Fee | 20.00 | 20.00 |
| Underground Parking - Monthly Fee | 30.00 | 30.00 |
| Replacement Parking Tag | 10.00 | 10.00 |
| Replacement Key or Entrance Scan Card (per key or card) | 10.00 | 10.00 |
| Telephone Deposit for enterphone system (refunded upon return) | 20.00 | 20.00 |
| Replacement Laundry Cards | 5.00 | 5.00 |
| Replacement mailbox keys or mailbox lock change | 10.00 | 10.00 |
| Lock Change (per door) + staff time | 15.00 | 15.00 |
| Replacement of Smoke Detector - removed or tampered with + staff time | 50.00 | 52.00 |
| Duplicate Rent Receipt for Tax purposes | 10.00 | 10.00 |
| Admin Fee for NSF charges | 20.00 | 20.00 |
| Fee to Remove and Dispose of Garbage - not properly disposed of | 25.00 | 26.00 |
| Fee for Removal of Abandoned Shopping Carts | 25.00 | 26.00 |
| Insurance deductible change for at fault claims where tenant has no insurance - to a maximum of \$10,000 | | Actual Cost |
| Charges for items left in unit upon move out - cost recovery | | Actual Cost |
| Maintenance Charges for Tenant Damaged - cost recovery | | Actual Cost |
| Tribunal and Eviction Costs - cost recovery | | Actual Cost |

Labour rate used for callouts after hours - for tenant caused damages:

| | | |
|---|--------|--------|
| Regular overtime rate for on-site staff - per hour until 12:00 am | 37.00 | 39.00 |
| Overtime callout rate for staff between 12:00 am and 8:00 am weekday or weekends - where minimum 3 hour callout applies | 112.00 | 114.00 |
| Labour Rate for charges during normal business hours | 25.00 | 26.00 |



Schedule "CS-1"

Administrative Matters

| | <u>TOTAL</u> | <u>TOTAL</u> |
|---|--------------|--------------|
| Consents | | |
| Minutes - Annual Subscription | 185.00 | 191.00 |
| Minutes - Per Meeting | 9.25 | 9.50 |
| Minor Variances | | |
| Minutes - Annual Subscription | 320.00 | 330.00 |
| Minutes - Per Meeting | 13.00 | 13.50 |
| Copies | | |
| Copies and Printouts - Black and White per Copy | 0.30 | 0.30 |
| Copies and Printouts - Colour per Copy | 1.60 | 1.75 |
| Certified Copy/Per Document | 10.75 | 11.00 |
| Copies of Plans/Maps & Other Large Format Items | 11.50 | 12.00 |
| Election Related Matters | | |
| Candidates' Package | 31.00 | 20.00 |
| Election Compliance Audit Application Fee | 33.00 | 34.00 |
| Voters List (Per Ward) | 18.00 | 18.50 |
| Line Fences Act | | |
| Initial Application and File Preparation | 84.00 | 87.00 |
| Fence Viewers Site Visit | 235.00 | 240.00 |
| Appeals or Each Subsequent Stage | 85.00 | 335.00 |
| Liquor License Matters | | |
| Information About or Applications for Extensions | 48.00 | 49.00 |
| Assessment Matters | | |
| Assessment Inquiries by Commercial Companies (For each property for the current year assessment) | 8.50 | 9.00 |
| Assessment Inquiries by Commercial Companies (For each property for the prior year assessment) | 16.50 | 17.00 |
| Print Out - Assessment View (Per Page 8 1/2 x 11) | 1.50 | 1.50 |
| Human Resources Department | | |
| Director's Services - Per Hour | 167.00 | 172.00 |
| Secretarial Services - Per Hour | 64.00 | 66.00 |
| Commissioning | | |
| (a) where the document is commissioned by a City Councilor | | N/A |
| (b) where the document is enquired by the City in support of an application for an approval, service, benefit or program of or administered by the City | | N/A |
| (c) all other instances of Commissioning An Affidavit Or Statutory Declaration | 39.00 | 40.00 |
| Burial Permit Fees | | |
| Burial Permit Fees | 34.00 | 35.00 |
| After Hours Burial Permits | 113.00 | 116.00 |

Exceptions: The fee to appeal under the Line Fences Act is \$335.00 and goes up January 1, 2021 with the Consumer Price index



Schedule "CS-2"

Legal Services

| <u>Category</u> | <u>2020 TOTAL</u> | | <u>2021 TOTAL</u> |
|---|-----------------------|----------------------|-----------------------|
| 1. Legal Services - per hour of Solicitor's time | 495.00 | | 495.00 |
| 2. Prosecutorial Services - per hour of Prosecutors' time | 210.00 | | 210.00 |
| 3. Agreements/Documents | | | |
| A) Preparation/Arranging for Execution/Registering/Reporting on agreements rising out of or related to Planning/Development/Building Services/Road Construction | | | |
| -Agreement to grant easement | 210.00 | | 210.00 |
| -Roads dedication agreement | | Nil | |
| -Subdivision agreement (including redrafts) but exclusive of discharge fee to remove existing agreements from title | 3,340.00 | | 3,340.00 |
| -Redrafts of agreements other than Subdivision agreements, done at the request of other parties | 370.00 | | 370.00 |
| -All routing agreements other than as identified above, arising out of or related to Planning/Development/Building Services/Road Construction matters | 800.00 | | 800.00 |
| B) Leases/License Agreements and Agreements of a Routing Nature | | | |
| Other than described in A) Where the City Solicitor deems a fee appropriate | 800.00 | | 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 | 375.00 | | 375.00 |
| Transfers of land for road purposes unless provided to the contrary by agreement | | Nil | |
| E) Examination of Agreements/Documents prepared by others | | | |
| 50% of fee otherwise charged for agreements/document prepared by the City's Legal Services division, as list at 3 above | | 50% of Fee + 13% HST | |
| 4. Other Fees | | | |
| Search & Review Fee - reviewing files to respond to requests from third parties, eg. determining if an easement can be removed from title | 78.00 | | 78.00 |
| Rush fee for late agreement requests by external parties when approval of council is not required and a turnaround time of 72 hours is provided | 300.00 | | 300.00 |
| Fee per day for City Legal Counsel attendance at Local Planning Appeal Tribunal on a third party appeal | 7,600.00 | | 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 the costs related to third party appeals to the LPAT referenced in subsection 6(1) of the By-Law plus applicable taxes | | Actual + 13% HST | |



Schedule "CS-3"

Licensing

Note: Fee for these services are not subject to HST

| | <u>2020</u> | <u>2021</u> |
|---|---------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| <u>Lottery Licensing</u> | | |
| Bingo Hall applications (new, relocation, upgrade status) | 5,900.00 | 6,080.00 |
| Letter of approval - any lottery maker | 48.00 | 49.00 |
| 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 | 16.50 | 17.00 |
| <u>Photographs</u> | | |
| Photographs for licensing purposes | 24.00 | 25.00 |
| <u>Parking Control Licensing</u> | | |
| Private property parking control officer | 170.00 | 175.00 |
| Licence | 39.00 | 40.00 |
| <u>Campground Licensing</u> | | |
| Campground licence fee | 500.00 | 520.00 |
| Campground renewal fee | 275.00 | 285.00 |
| Campground re-inspection fee | 220.00 | 225.00 |



Schedule "CS-4"

Services Under the Marriage Act

| | <u>2020</u> <u>TOTAL</u> | <u>2021</u> <u>TOTAL</u> |
|---|-----------------------------|-----------------------------|
| <u>Fees For Services</u> | | |
| Marriage Act | | |
| Marriage License | 160.00 | 160.00 |
| Solemnization of Civil Marriages | 340.00 | 350.00 |
| Witness to the Solemnization of Civil Marriages - Per Witness | 34.00 | 35.00 |

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes



Schedule "CS-5"

Provincial Offences

| | <u>2020</u> | <u>2021</u> |
|--|--|--------------------|
| | TOTAL | TOTAL |
| <u>Fees for default fine administration</u> | | |
| Collection agency fee for fine recovery (in addition to fine) | | |
| First placement with agency (actual collection agency fee) | 12.0% to 13.0% of fine amount + 13% HST | |
| Second placement with agency (actual collection agency fee) | 17.5% to 23.0% of fine amount + 13% HST | |
| Administrative fee for fines in default per case | 44.00 | 45.00 |
| Service fee for online payments of parking tickets processed by the City of Greater Sudbury | 2.20 | 2.25 |
| Actual costs and disbursements incurred for the collection process of a defaulted fine | Actual + 13% HST | |

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes



Schedule “CS-6”

Signs

| | <u>2020</u> <u>TOTAL</u> | <u>2021</u> <u>TOTAL</u> |
|--|-----------------------------|-----------------------------|
| <u>Erection of Signs</u> | | |
| Portable Sign Permit | 94.00 | 97.00 |
| Portable Sign - more than 6 months but not more than 1 year | 190.00 | 196.00 |
| Portable Sign for Non-Profit Organization | | Nil |
| Portable Sign used for non-commercial purposes or residential lots for a period not exceeding 2 days | | Nil |
| Any Other Sign | | |
| Basic fee permit | 90.00 | 93.00 |
| Plus for each square foot or .09 square meters of sign area | 0.50 | 0.50 |
| Removal of sign (greater of \$134 or actual recovery fee) | 134.00 | 138.00 |
| Storage of removed signs | | \$10/Day + 13% HST |



Schedule "CS-7"

Enforcement

| | <u>2020</u> | <u>2021</u> |
|---|---------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Fee for a property owner that is in default of a compliance date for any issued Notice of Non-Conformity or Order to Comply | 200.00 | 205.00 |
| Fee for property owner for remedial acting resulting from non compliance with any issued Notice of Non-Conformity or Order to Comply | 200.00 | 205.00 |
| Application fee for appeal hearings for Notices or Orders | 112.00 | 115.00 |
| Towing vehicles from private property (each vehicle) | 157.00 | 162.00 |
| Late Business licence renewals - after 1st notice | 12.00 | 12.50 |
| Late Business licence renewals - after 2nd notice | 78.00 | 80.00 |
| Vehicle for Hire By-Law 2016-145 | | |
| Licences - Issuance or Renewal | | |
| Issuance or Renewal of Broker's Licence | 280.00 | 290.00 |
| Issuance or Renewal of PTC Licence | 280.00 | 290.00 |
| Issuance of Taxi, Limousine or Shuttle Owner's Licence | 280.00 | 290.00 |
| Renewal of Taxi, Limousine or Shuttle Owner's Licence | 137.00 | 141.00 |
| Issuance or Renewal of Accessible Taxi Owner's Licence, Airport Ambassador Accessible Taxicab Owner's Licence or Accessible Taxi Driver's Licence | | Nil |
| Issuance of Taxi, Limousine or Shuttle Driver's Licence | 56.00 | 58.00 |
| Renewal of Taxi, Limousine or Shuttle Driver's Licence | 28.00 | 29.00 |
| Issuance or Renewal of Airport Ambassador's Taxicab Owner's Licence | 109.00 | 112.00 |
| Issuance of PTC Driver's Licence (Identification Decal) | 330.00 | 340.00 |
| Renewal of PTC Driver's Licence (Identification Decal) | 165.00 | 170.00 |
| Replacement/Reissuance of Licences/Plates/Tariff Card | | |
| Replacement of Taxicab Tariff Card | 5.75 | 6.00 |
| Replacement of Owner's, Broker's or PTC's Licence which has been lost, damaged or defaced | 28.00 | 29.00 |
| Replacement of Owner's, Broker's or PTC's Driver's Licence which has been lost, damaged or defaced | 16.50 | 17.00 |
| Reissuance of Owner's Licence or PTC's Licence for a Replacement Vehicle | 109.00 | 112.00 |
| Taxi Vehicle Plate Replacement | 109.00 | 112.00 |
| PTC Identification Decal Replacement | 16.50 | 17.00 |
| Inspection Fees | | |
| Re-inspection fee for V4H | 109.00 | 112.00 |
| Taxi meter inspection and/or taxi meter seal | 56.00 | 58.00 |



Schedule "CS-8"

Animal Care and Control

Note: Fee for these services are subject to HST

| | <u>2020</u> | <u>2021</u> |
|---|---------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Impound Fee (initial fee) | 56.00 | 58.00 |
| Boarding Fee (per day) | 30.00 | 31.00 |
| Microchip Services* | 26.00 | 30.00 |
| <u>Licence Fees (Unaltered Animal)</u> | | |
| One Year | 43.00 | 44.00 |
| One Year (Senior) | 33.00 | 34.00 |
| Three Year | 109.00 | 112.00 |
| Three Year (Senior) | 87.00 | 90.00 |
| Lifetime | 260.00 | 270.00 |
| Lifetime (Senior) | 215.00 | 220.00 |
| <u>Licence Fees (Altered Animal - spayed/neutered)</u> | | |
| One Year | 28.00 | 29.00 |
| One Year (Senior) | 23.00 | 24.00 |
| Three Year | 66.00 | 68.00 |
| Three Year (Senior) | 56.00 | 58.00 |
| Lifetime | 165.00 | 170.00 |
| Lifetime (Senior) | 109.00 | 112.00 |
| Tag Replacement Fee | 5.00 | 5.00 |
| Adoption Fee (maximum)*** (Cat) | 215.00 | 220.00 |
| Adoption Fee (maximum)*** (Dog) | 330.00 | 340.00 |

* Microship Services are subject to HST unless it is part of the license fee

*** In those instances where an animal is adopted directly from the pound the fee levied may vary from the indicated above, depending upon the age, health and needs of the animal. For example, an elderly cat might be adopted at a much lower fee than a kitten. The municipality may also at its discretion offer promotion rates for adoption on occasion



Schedule "CS-9"

Parking

| | <u>2020</u> | <u>2021</u> |
|--|--------------------|--------------------|
| | TOTAL | TOTAL |
| Attended Lots | | |
| Centre For Life (Per Hour) | 1.50 | 1.50 |
| Centre For Life Daily Maximum | 15.00 | 15.50 |
| Centre For Life Overnight Monthly Parking | 60.00 | 62.00 |
| Lot Administrative Fees | 12.00 | 12.50 |
| Automated Lots | | |
| Tom Davies Square Garage (Per Hour) | 1.60 | 1.60 |
| Tom Davies Square Garage Monthly Rate-Day | 156.00 | 161.00 |
| Tom Davies Square Garage Key Card Fee | 11.25 | 11.50 |
| Tom Davies Square Garage Evening/Special Event | 5.00 | 5.00 |
| Municipal Parking Lot Rental Fees (Daily) | | |
| Sudbury Arena | 440.00 | 455.00 |
| Minto St | 770.00 | 790.00 |
| Beech St | 415.00 | 425.00 |
| Shaughnessy East | 610.00 | 630.00 |
| Shaughnessy West | 310.00 | 320.00 |
| Shaughnessy "B" | 109.00 | 112.00 |
| Elgin - CP Lot | 1,639.00 | 1,690.00 |
| Lisgar St | 48.00 | 49.00 |
| Elgin & Larch | 330.00 | 340.00 |
| Medina St | 109.00 | 112.00 |
| Energy Court | 1,192.00 | 1,230.00 |



Schedule "CS-10"

Financial Services

| | 2020 | 2021 |
|--|------------------|--------------|
| | TOTAL | TOTAL |
| Tax Matters | | |
| Duplicate Tax Receipt / State of Account | 14.00 | 14.50 |
| Mortgage audit (for each roll number) | 30.00 | 30.00 |
| Tax certificate (for each roll number) | 110.00 | 110.00 |
| Letter stating past levy amounts | 110.00 | 110.00 |
| Tax Administration Fees | | |
| Financial institution mortgage administration | 14.00 | 14.50 |
| Mortgage tax arrears listing | 64.00 | 65.00 |
| Administration of add-ons to the tax roll | 64.00 | 65.00 |
| Roll creation for subdivision/severances | 64.00 | 65.00 |
| Letter/Document/Tax bill reproduction | 14.00 | 14.50 |
| Tax capping/opta reports | 64.00 | 65.00 |
| Tax / rebate information to authorized agent | 64.00 | 65.00 |
| Provincial Offences Act | 122.00 | 122.00 |
| Building Code Act | 122.00 | 122.00 |
| Tax account updates | 32.00 | 33.00 |
| Tax arrears notices | 12.00 | 12.50 |
| Administration fee for tax payment error / overpayment | 29.00 | 30.00 |
| Costs related to proceeding under tax sale registration / redemption | | |
| Farm debt letter fee | 54.00 | 55.00 |
| Tax sale registration fee | 3,130.00 | 3,220.00 |
| Tax sale extension agreement | 390.00 | 400.00 |
| 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 | 1,170.00 | 1,210.00 |
| Copy of Statutory Declaration | 17.00 | 17.50 |
| Copy of Tax Extension Agreement | 29.00 | 30.00 |
| 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) | 19.00 | 19.50 |
| Annual Financial Report or audited financial statements (printed copy) | 12.50 | 13.00 |
| Dishonoured payment fee* | 47.00 | 48.00 |
| Late interest charges (per month)** | 1.25% | 1.25% |
| Administrative Fee for optional deductions/adjustments for third parties (per annum) | 520.00 | 520.00 |

* 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 + HST |
| Second placement with agency (actual collection agency fee) | 17.50% to 23.00% of balance owing + HST |

Financial Services Administration Fees

| | |
|--|------------------|
| Administration fee to recover costs associated with the processing of third party deductions not based upon CBA or legislation requirement | Actual + 13% HST |
|--|------------------|



Schedule "CSD-1"

Paramedic Services

| | <u>2020</u> | <u>2021</u> |
|--|---------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| <u>Emergency Medical Services Fees</u> | | |
| Reports/Letters/File Searches | | |
| Patient Charts (per) | 36.00 | 37.00 |
| Written statement relating to accidents, etc. (per) | 36.00 | 37.00 |
| Lawyer interview relating to employees/per hour | 132.00 | 136.00 |
| *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 | 192.00 | 198.00 |
| Primary Care Paramedic Response Unit Includes one Primary Care Paramedic in a non-transporting - hourly rate | 100.00 | 103.00 |
| Advanced Care Paramedic Crew Includes a transporting ambulance with a fully staffed Advanced Care Paramedic crew - hourly rate | 215.00 | 220.00 |
| Advanced Care Paramedic Response Unit Includes one Advanced Care Paramedic in a non-transporting - hourly rate | 110.00 | 113.00 |
| Emergency Medical Services Supervisor Mandatory for all events requiring three or more crews - hourly rate | 125.00 | 129.00 |
| *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”

Fire Services – Fire Prevention Services

| | <u>UNIT</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|---|----------------|-----------------------|-----------------------|
| Reports/Letters/File Searches | | | |
| Copy of Fire Report | Each | 83.00 | 85.00 |
| File Search and Letter | Each | 83.00 | 85.00 |
| Inspections | | | |
| Daycares - Licensed | Per Inspection | 194.00 | 200.00 |
| Daycares - Private Home | Per Inspection | 80.00 | 82.00 |
| Foster Care Homes with a Capacity of less than or equal to 4 | Per Inspection | 80.00 | 82.00 |
| Foster Care Homes with a Capacity of more than 4 | Per Inspection | 310.00 | 320.00 |
| Group Homes with a Capacity of less than or equal to 10 | Per Inspection | 310.00 | 320.00 |
| Group Homes with a Capacity of more than 10 | Per Inspection | 680.00 | 700.00 |
| Student Housing, Bed & Breakfast, Lodging House | Per Inspection | 310.00 | 320.00 |
| Residential Buildings with 1 Dwelling | Per Inspection | 80.00 | 82.00 |
| Residential Buildings with 2 Dwellings | Per Inspection | 385.00 | 395.00 |
| Residential Buildings with less than 4 Stories and more than 2 Dwellings | Per Inspection | 680.00 | 700.00 |
| Residential Buildings with 4, 5, or 6 Stories | Per Inspection | 1,150.00 | 1,180.00 |
| Residential Buildings with 7, 8, 9, 10, or 11 Stories | Per Inspection | 1,340.00 | 1,380.00 |
| Residential Buildings with 12, 13, 14, 15, 16, 17, or 18 Stories | Per Inspection | 1,540.00 | 1,590.00 |
| Residential Buildings with more than 18 Stories | Per Inspection | 1,940.00 | 2,000.00 |
| Non-Residential Buildings with less than 5 Stories and less than 3,000 Sq Ft per floor | Per Inspection | 310.00 | 320.00 |
| Non-Residential Buildings with less than 5 Stories and 3,000 Sq Ft to 5,000 Sq Ft per floor | Per Inspection | 485.00 | 500.00 |
| Non-Residential Buildings with less than 5 Stories and more than 5,000 Sq Ft per floor | Per Inspection | 650.00 | 670.00 |
| Non-Residential Buildings with 5 or more Stories and less than 3,000 Sq Ft per floor | Per Inspection | 730.00 | 750.00 |
| Non-Residential Buildings with 5 or more Stories and 3,000 Sq Ft to 5,000 Sq Ft per floor | Per Inspection | 860.00 | 890.00 |
| Non-Residential Buildings with 5 or more Stories and more than 5,000 Sq Ft per floor | Per Inspection | 1,150.00 | 1,180.00 |
| All Re-inspections | | | |
| 2nd or Subsequent Visit for Re-inspections | Per Hour | 80.00 | 82.00 |
| Other Inspections | | | |
| Alcohol & Gaming Commission of Ontario Liquor License - Indoor | Per Inspection | 210.00 | 215.00 |
| Alcohol & Gaming Commission of Ontario Liquor License - Patio | Per Inspection | 93.00 | 96.00 |
| Fire Safety Plan Review | Per Inspection | 159.00 | 164.00 |



Schedule "CSD-2"

Fire Services – Fire Prevention Services

| | <u>UNIT</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|---|-------------|-----------------------|-----------------------|
| Fire & Carbon Monoxide Alarms | | | |
| Smoke Alarm | Each | 27.00 | 28.00 |
| Carbon Monoxide | Each | 49.00 | 50.00 |
| 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 | 83.00 | 85.00 |
| Consumer Fireworks Permit - Weekly | Per Permit | 83.00 | 85.00 |
| Display Fireworks | Per Permit | 340.00 | 350.00 |
| Permanent Fireworks Vendor's Permit - includes Inspection | Per Permit | 385.00 | 395.00 |
| Temporary Fireworks Vendor's Permit - includes Inspection | Per Permit | 310.00 | 320.00 |
| Risk and Safety Management Plan Reviews (RSMP's) For Propane Facilities | | | |
| Level 2 Propane Facility (Propane Volume >5k Water Gallons) - First RSMP | Per Review | 3,420.00 | 3,520.00 |
| Level 2 Propane Facility (Propane Volume >5k Water Gallons) - Renewal | Per Review | 1,710.00 | 1,760.00 |
| Level 2 Propane Facility (Propane Volume >5k Water Gallons) - New RSMP Resulting from Modification or Expansion of the Propane Facility | Per Review | 2,520.00 | 2,600.00 |
| Level 1 Propane Facility (Propane Volume =<5k Water Gallons) - All RSMP's | Per Review | 340.00 | 350.00 |
| General | | | |
| First Safety Message Sign | Each | 1,060.00 | 1,090.00 |



Schedule "CSD-3"

Fire Services – Emergency and Non Emergency Response

| | <u>2020</u> <u>TOTAL</u> | <u>2021</u> <u>TOTAL</u> |
|---|---|---|
| Foam Use (Per Gallon or Part Gallon) | | |
| Class "A" or similar additives are used in responding to a Fire | 32.00 | 33.00 |
| Class "B" or similar additives are used in responding to a Fire | 590.00 | 610.00 |
| 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 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 un 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 | | |
| 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) | | |
| | | Current MTO Billing Rate |
| Fires Department Response - Indemnification Technology (Per Responding) | | |
| Current MTO vehicle/emergency rates on an hourly rate plus any additional costs to the Fire Department or the Municipal Corporation of Great Sudbury, for each and every call | | |
| | | Current MTO Billing Rate |
| General | | |
| Firefighter Recruitment Application and Testing Fee | 250.00 | 260.00 |



Schedule "CSD-4"

Fire Services – False Alarms

2020
TOTAL

2021
TOTAL

Type 1 False Alarm - No Reasonable Cause (Per Responding Vehicle)

On each response by one or more Fire Service vehicles to any given address where the Fire Services determine that each such alarm was given without reasonable cause, including without limitation, alarms resulting from improperly

1st Response to an alarm from an address in any 30 day period
- Each Hour or Part Thereof

Current MTO Billing Rate

2nd and each subsequent Response to an alarm from any address in any 30 day period

Double the Last Fee Charged

Type 2 False Alarm - Failure to Advise of Testing (Per Responding Vehicle)

On each response by one or more Fire Service vehicles to any given address where the Fire Services determines that the alarm resulted from testing without prior notification

1st Response to an alarm from an address in any 30 day period
- Each Hour or Part Thereof

Current MTO Billing Rate

2nd and each subsequent Response to an alarm from any address in any 30 day period

Double the Last Fee Charged



Schedule "CDS-5"

Lionel E. Lalonde Centre

Lionel E. Lalonde Centre

| | <u>2020</u> | <u>2021</u> |
|--|---------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Accommodations (Per Person/Day) | | |
| Single Dorm Room | 68.00 | 70.00 |
| Meals (Per Person/Day) | | |
| Note: Minimum Charge for 5 Person per Meal | | |
| Breakfast | 10.50 | 11.00 |
| Lunch | 14.50 | 15.00 |
| Dinner | 22.00 | 23.00 |
| 2nd Floor Meeting Rooms - Prime (Monday to Friday 6:00AM - 5:59PM) | | |
| Breakout Rooms #202 203 | 73.00 | 75.00 |
| Classroom #204 | 134.00 | 138.00 |
| EOC - Breakout Rooms #1 & 2 | 69.00 | 71.00 |
| EOC - Computer Lab | 205.00 | 210.00 |
| Basic Emergency Management Training | 85.00 | 88.00 |
| Training Resource Materials | | 25.00 |
| 1st Floor Meeting Rooms - Prime Time (Monday to Friday 6:00AM - 5:59PM) | | |
| Breakout Rooms #104 & 105 | 73.00 | 75.00 |
| Breakout Rooms #104 & 105 Combined | 125.00 | 129.00 |
| Conference Room #106 | 365.00 | 375.00 |
| Meeting Room #101 | 154.00 | 159.00 |
| Lecture Room #102 | 145.00 | 149.00 |
| 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 | 38.00 |
| Breakout Rooms #104 & 105 Combined | 62.00 | 64.00 |
| Conference Room #106 | 183.00 | 188.00 |
| Meeting Room #101 | 77.00 | 79.00 |
| Lecture Room #102 | 73.00 | 75.00 |
| Gymnasium - Prime Time (Monday to Friday 6:00AM - 5:59PM) | | |
| Full Gym/1 Day | 360.00 | 370.00 |
| Full Gym/Half Day | 230.00 | 235.00 |
| Half Gym/1 Day | 220.00 | 225.00 |
| Half Gym/Half Day | 147.00 | 151.00 |
| Full Gym (Per Hour) | 85.00 | 88.00 |
| Half Gym (Per Hour) | 54.00 | 56.00 |
| Gymnasium - Non-Prime Time & Weekends (Monday to Friday 6:00PM - 5:59AM, All Day Saturday and Sunday) | | |
| Full Gym/1 Day | 180.00 | 185.00 |
| Full Gym/Half Day | 117.00 | 121.00 |
| Half Gym/1 Day | 111.00 | 114.00 |
| Half Gym/Half Day | 73.00 | 75.00 |
| Full Gym (Per Hour) | 42.00 | 43.00 |
| Half Gym (Per Hour) | 28.00 | 29.00 |
| Cleaning Fee/Cancellation Fee (14 Days Notice) | 165.00 | 170.00 |



Schedule "G&I-1"

Infrastructure – General

| | <u>2020</u> | <u>2021</u> |
|---|------------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Traffic and Transportation | | |
| Oversize Load Permit Type | | |
| Annual Permit | 495.00 | 495.00 |
| Project Permit | 350.00 | 350.00 |
| Single Trip Permits | 82.00 | 82.00 |
| Replacement Permits | 6.00 | 6.00 |
| Request for Traffic Count Data and Archival Information (Per Hour of Staff Time) | 78.00 | 80.00 |
| Request for Signal Timing Information | 680.00 | 700.00 |
| Road Occupancy Permit | 42.00 | 43.00 |
| Engineering & Construction | | |
| Road Search Requests | 91.00 | 94.00 |
| Sewer & Water Connection Permits | 44.00 | 45.00 |
| Request for Environmental Compliance Letters | 75.00 | 77.00 |
| Operations | | |
| Disposal of Overstrength Sewage at the Sudbury Treatment Plant - Per 1,000 Liter | 9.75 | 10.00 |
| Asphalt Repairs (Per Square Metre) (Class 1 to 3 Roads) | Actual + 13% HST | |
| Asphalt Repairs (Per Square Metre) (Class 4 to 6 Roads) | Actual + 13% HST | |
| Curb Depression (Per Linear Metre) | Actual + 13% HST | |
| Guide Post Replacement (Each) | 235.00 | 240.00 |
| Sidewalk Depression (Per Square Metre) - Metric 1995 | Actual + 13% HST | |
| Sewer and Water Connection Work Orders/Cost Estimates | 47.00 | 48.00 |
| Steel Beam Guide Rail End Treatment | Actual + 13% HST | |
| 15% Overhead Fee | Actual + 13% HST | |
| Sale of Fuel to Various Public Entities | Actual + 7% + 13% HST | |
| Sales of Fuel to Affiliated Organizations | Actual + 7% | |
| Vehicle & Equipment Repairs (Lorne St. Garage) to Various Public Entities | | |
| Door Rate per Hour | 116.00 | 119.00 |
| Parts | Actual + 10% + 13% HST | |
| Contracting Out | Actual + 10% + 13% HST | |
| Vehicle & Equipment Repairs (Lorne St. Garage) to Affiliated Organizations | | |
| Door Rate per Hour | 103.00 | 106.00 |
| Parts | Actual + 10% | |
| Contracting Out | Actual + 10% | |
| Temporary Road Closures | | |
| Together with Actual Advertising | 99.00 | 102.00 |
| Sidewalk Café Program | | |
| Lease Fee per Square Metre of Sidewalk per Month Shall apply from May 1 to October 15 | 1.50 | 1.50 |



Schedule "G&I-2"

Environmental Services

| | <u>2020</u> | <u>2021</u> |
|---|--------------------|--------------------|
| | TOTAL | TOTAL |
| Full Sidewalk Patio Program | | |
| Administration Fee | 450.00 | 465.00 |
| A Lease Fee per Square Metre of Sidewalk per Month (May 1 to October 15) | | |
| First-time applicant - 100% waived | - | - |
| Second-time applicant - 75% waived | 0.50 | 0.50 |
| Third-time applicant - 50% waived | 0.75 | 0.75 |
| Fourth-time applicant - 25% waived | 1.25 | 1.25 |
| Fifth-time applicant - 0% waived | 1.50 | 1.50 |
| Parking Space (per day/per space) | | |
| First-time applicant - 100% waived | - | - |
| Second-time applicant - 75% waived | 1.50 | 1.50 |
| Third-time applicant - 50% waived | 3.25 | 3.25 |
| Fourth-time applicant - 25% waived | 5.00 | 5.00 |
| Fifth-time applicant - 0% waived | 7.00 | 7.00 |
| Environmental Search | | |
| Request for Environmental Search | 85.00 | 88.00 |
| Drainage Act | | |
| Request under the Drainage Act/Unregistered Easement Requests | 64.00 | 66.00 |
| Snow Dump Tipping Fees | | |
| Single Axle Trucks per visit | 8.25 | 8.50 |
| Tandem Trucks per visit | 16.00 | 16.50 |
| Tri-Axle Trucks per visit | 18.00 | 18.50 |
| Semi-Trailer Combinations per visit | 34.00 | 35.00 |
| Access Card Replacement | 38.00 | 39.00 |
| 911 House Numbering Identification Signs | 34.00 | 35.00 |
| Culverts | | |
| Entrance Culvert Application Fee Where Work Done by Property Owner - Per Installation | 77.00 | 79.00 |
| New Installation of Culvert (per metre) | | |
| Culvert Size 450 mm to 1 M diameter | 177.00 | 182.00 |
| Culvert Size over 1 M diameter | Actual + 13% HST | |
| Reset of Culvert Charge (per metre) | 85.00 | 88.00 |
| Replacement of Culvert Charge (per metre) | 133.00 | 137.00 |
| Pavement Degradation Fees per Square Metre | | |
| Pavement Age of 3 years or less | 44.50 | 46.00 |
| Pavement Age of greater than 3 years and less then to equal to 5 years | 37.00 | 38.00 |
| Pavement Age of greater than 5 years and less then to equal to 7 years | 31.00 | 32.00 |
| Pavement Age of greater than 7 years and less then to equal to 10 years | 18.50 | 19.00 |
| Pavement Age of greater than 10 years | 7.75 | 8.00 |
| Damages to City Property due to Motor Vehicle Accidents | | |
| Administrative fee charge to the insurance companies | 54.50 | 50.00 |
| Recovery of damages charged to insurance companies | | Actual |



Schedule "G&I-2"

Environmental Services (continued)

| <u>Service</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|--|-----------------------|-----------------------|
| Waste Management | | |
| <u>When Weigh Scales Are In Operation</u> | | |
| <u>100kg 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) | 79.00 | 81.00 |
| Tipping Fee - Garbage Loads Mixed with Banned Blue Box IC&I Material (Per Tonne) | 240.00 | 245.00 |
| Tipping Fee - Garbage Loads Mixed with Electronic Waste (Per Tonne) | 160.00 | 165.00 |
| Tipping Fee - Garbage Loads Mixed with Scrap Metal (Per Tonne) | 160.00 | 165.00 |
| Tipping Fee - Asbestos Waste (Per Tonne) Plus \$200 Per Load | 160.00 | 165.00 |
| Tipping Fee - Odorous Waste (Per Tonne) Plus \$200 Per Load | 160.00 | 165.00 |
| Processing Fee For Concrete, Brick and Block (Per Tonne) | 44.00 | 45.00 |
| Processing Fee For Clean and Non Treated Wood Waste (Per Tonne) | 44.00 | 45.00 |
| Processing Fee For Other Wood Waste (Per Tonne) | 44.00 | 45.00 |
| Use of Weigh Scales | 23.00 | 24.00 |
| Unscreened Finished Compost (Per Tonne) | 31.00 | 32.00 |
| Wood Chips (Per Tonne) | 12.50 | 13.00 |
| Contaminated Soil Suitable for Cover | 57.00 | 59.00 |
| Contaminated Soil Not Suitable for Cover | 91.00 | 94.00 |



Schedule "G&I-2"

Environmental Services (continued)

| | <u>2020</u> | <u>2021</u> |
|---|---------------------|---------------------|
| | <u>TOTAL</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 | 3.00 |
| Private Motor Vehicle with Residential Waste with the equivalent of 7 to 10 Garbage Containers | 9.00 | 9.00 |
| Private Motor Vehicle with Residential Waste with the equivalent of 11 to 15 Garbage Containers or Less | 12.00 | 12.00 |
| Private Motor Vehicle with Residential Waste with the equivalent of 16 Garbage Containers or More | 15.00 | 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 | 9.50 |
| Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 12.00 | 12.50 |
| 1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 26.00 | 27.00 |
| 3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 44.00 | 45.00 |
| 1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 81.00 | 83.00 |
| Single Axle Truck or Trailer greater than 1 Ton (With More than 6 Garbage Containers) | 240.00 | 245.00 |
| Double Axle Truck or Trailer of same capacity or Single Axle Packer | 405.00 | 415.00 |
| Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer | 590.00 | 610.00 |
| Quadruple Axle Truck or Trailer of Same Capacity | 820.00 | 840.00 |
| Roll-Off 20 Yd3 | 210.00 | 215.00 |
| Roll-Off 30 Yd3 | 315.00 | 325.00 |
| Roll-Off 40 Yd3 | 405.00 | 415.00 |
| <u>Concrete, Brick & Block/Clean & Non-Treated Wood Waste/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 | 13.50 |
| 3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 26.00 | 27.00 |
| 1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 45.00 | 46.00 |
| Single Axle Truck or Trailer greater than 1 Ton (With More than 6 Garbage Containers) | 139.00 | 143.00 |
| Double Axle Truck or Trailer of same capacity or Single Axle Packer | 225.00 | 230.00 |
| Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer | 330.00 | 340.00 |
| Quadruple Axle Truck or Trailer of Same Capacity | 470.00 | 485.00 |
| Roll-Off 20 Yd3 | 116.00 | 119.00 |
| Roll-Off 30 Yd3 | 175.00 | 180.00 |
| Roll-Off 40 Yd3 | 225.00 | 230.00 |



Schedule "G&I-2"

Environmental Services (continued)

| | <u>2020</u> <u>TOTAL</u> | <u>2021</u> <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 | 12.50 |
| Passenger Vehicle Only (With More than 6 Garbage Containers) | 12.00 | 12.50 |
| Passenger Van Only (With More than 6 Garbage Containers) | 22.00 | 23.00 |
| Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 26.00 | 27.00 |
| 1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 49.00 | 50.00 |
| 3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 88.00 | 91.00 |
| 1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 166.00 | 171.00 |
| Single Axle Truck or Trailer greater than 1 Ton (With More than 6 Garbage Containers) | 495.00 | 510.00 |
| Double Axle Truck or Trailer of same capacity or Single Axle Packer | 810.00 | 830.00 |
| Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer | 1,160.00 | 1,190.00 |
| Quadruple Axle Truck or Trailer of Same Capacity | 1,670.00 | 1,720.00 |
| Roll-Off 20 Yd3 | 410.00 | 420.00 |
| Roll-Off 30 Yd3 | 630.00 | 650.00 |
| Roll-Off 40 Yd3 | 810.00 | 830.00 |
| <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 | 18.50 |
| Passenger Vehicle Only (With More than 6 Garbage Containers) | 18.00 | 18.50 |
| Passenger Van Only (With More than 6 Garbage Containers) | 31.00 | 32.00 |
| Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 38.00 | 39.00 |
| 1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 76.00 | 78.00 |
| 3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 134.00 | 138.00 |
| 1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers) | 240.00 | 245.00 |
| Single Axle Truck or Trailer greater than 1 Ton (With More than 6 Garbage Containers) | 740.00 | 760.00 |
| Double Axle Truck or Trailer of same capacity or Single Axle Packer | 1,230.00 | 1,270.00 |
| Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer | 1,750.00 | 1,800.00 |
| Quadruple Axle Truck or Trailer of Same Capacity | 2,490.00 | 2,560.00 |
| Roll-Off 20 Yd3 | 630.00 | 650.00 |
| Roll-Off 30 Yd3 | 940.00 | 970.00 |
| Roll-Off 40 Yd3 | 1,230.00 | 1,270.00 |



Schedule "G&I-3"

Buildings

| | <u>2020</u> | <u>2021</u> |
|--|---------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| <u>Unscreened Finished Compost</u> | | |
| 1/2 Ton Truck or Trailer of Same Capacity | 14.00 | 14.50 |
| 3/4 Ton Truck or Trailer of Same Capacity | 24.00 | 25.00 |
| 1 Ton Truck or Trailer of Same Capacity | 31.00 | 32.00 |
| <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 | 9.50 |
| 1 Ton Truck or Trailer of Same Capacity | 12.00 | 12.50 |
| <u>Garbage Collection - HST Exempt</u> | | |
| Annual Operating Fee for Waste Management (Garbage) Services for High Density Residential Buildings/Properties (Per Residential Unit) | 87.66 | 90.00 |
| Annual Operating Fee for Waste Management (Garbage) Services for Multi-Type Buildings/Properties (Residential Portion Only - Per Unit) | 87.66 | 90.00 |
| Yellow Box Program and Yellow Cart Program | 99.00 | 102.00 |
| Bag Tags 1 Unit (5 tags) | 10.00 | 10.00 |
| Bag Tags 1 Booklet (10 Units or 50 Tags) | 100.00 | 100.00 |
| Bag Tag Retail Discount | 5.00 | 5.00 |
| Residential Garbage Bag Tags | Actual + 13% HST | |
| Organic Collection for High Density Residential Properties | Actual + 13% HST | |
| Request for Landfill-Related Reports | 83.00 | 85.00 |
| Big Blue Residential Recycling Containers | 10.00 | 10.00 |
| Yellow Bag Commercial User Pay Garbage Bags (package of 10) | 30.00 | 31.00 |
| Yellow Bag Commercial User Pay Refundable Registration Deposit | 100.00 | 100.00 |
| Home Composters | Actual + 13% HST | |
| Kitchen Collectors | Actual + 13% HST | |
| Green Cart Bin Guards | Actual + 13% HST | |
| Yellow Boxes - Non-Residential Recycling Container | Actual + 13% HST | |
| Big Yellow Commercial Recycling Container | Actual + 13% HST | |
| Downtown Sudbury's Big Yellow Commercial Recycling Container | Actual + 13% HST | |
| Additional Murfee Recycling Container | Actual + 13% HST | |
| 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) | 79.00 | 81.00 |
| Yellow Carts - Non-Residential Organic Container | Actual + 13% HST | |
| Approved Animal Storage Container | Actual + 13% HST | |



Schedule "G&I-3"

Buildings (continued)

| | <u>2020</u> | <u>2021</u> |
|--|--------------------|--------------------|
| | TOTAL | TOTAL |
| <u>Building & The Issuance of Build Permits</u> | | |
| Inquiries | | |
| Search Request for Outstanding Work and Occupancy Only | 66.00 | 68.00 |
| Search Requests for Zoning Only | 66.00 | 68.00 |
| Search Requests for Zoning, Outstanding Orders, Occupancy and Location Compliance | 135.00 | 139.00 |
| Search Request for Residential Property | - | 139.00 |
| Zoning Confirmation Letter | - | 135.00 |
| Letters for Interpretation and Review of Portions of the Zoning By-Law | 320.00 | 330.00 |
| Special Occasion Permit Fees | 163.00 | 168.00 |
| Letters of Request Concerning Non-Conforming Uses | 320.00 | 330.00 |
| Others | | |
| Letters for Special Occasions Permit | 58.00 | 60.00 |
| Special Occasion Permit Inspection | 123.00 | 127.00 |
| Business Licence Inspection | 168.00 | 173.00 |
| Letters of Approval for the Erection of a Tent (Commercial Only) | 48.00 | 49.00 |
| Registration of Secondary Unit (By-Law 2017-14) | 215.00 | 220.00 |
| Nickel District Conservation Authority | | |
| Building Permit Pre-Consultation and Application Fee | 34.00 | 35.00 |
| Application Fee for Routing Disclosure - Access requests for Building Services' plans and records (non-refundable) | 78.00 | 80.00 |
| Photocopy - per page (8.5 X 11; 8.5 X 14; 11 X 17) | 0.25 | 0.25 |
| Photocopy - per page (larger than 11 X 17) | 6.00 | 6.00 |
| USB - per copy | 19.42 | 21.00 |
| Full Property File Search - first 30 min | 24.00 | 25.00 |
| Full Property File Search - each additional 15 min | 11.00 | 11.50 |



Schedule “G&I-4”

Development Engineering

| | <u>2020</u> | <u>2021</u> |
|---|---------------------|---------------------|
| | <u>TOTAL</u> | <u>TOTAL</u> |
| Review Services | | |
| Water Capacity/Feasibility Review | 375.00 | 385.00 |
| Sewer Capacity/Feasibility Review | 750.00 | 770.00 |
| Sewer & Water Capacity/Feasibility Review | 750.00 | 770.00 |
| Initial Review of Subdivision Plans, Offsite Servicing Plans & Site Plans: Per Plan Sheet | 91.00 | 94.00 |
| Subsequent Reviews of Subdivision Plans, Offsite Servicing Plans & Site Plans: Per Plan Sheet | 77.00 | 79.00 |
| Water Quality Review for Possible Potable Water Agreements | 185.00 | 191.00 |
| | | |
| Site Inspections for Subdivision and Site Plans | | |
| No Charge for First Inspection | | |
| Subsequent Inspections per Hour per Staff Person | 152.00 | 157.00 |
| | | |
| 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 combine sanitary and storm review, shall apply as it may be amended from time to time.



Schedule "G&I-5"

Plans and Documents

| | <u>2020</u> | <u>2021</u> |
|---|--------------------|--------------------|
| | TOTAL | TOTAL |
| <u>Type of Application</u> | | |
| Street Plans (As Built) | 10.50 | 11.00 |
| Topographic Maps | 17.50 | 18.00 |
| C-Plan Drawings | 10.50 | 11.00 |
| Traffic Volume Maps | 10.50 | 11.00 |
| Paper (Price per Sq. Ft.) | 0.50 | 0.50 |
| Key Plan of Services - 1 Copy | 10.50 | 11.00 |
| Playground Map (C-1923) | 8.00 | 8.00 |
| AutoCAD Drawings | 113.00 | 116.00 |
| City of Greater Sudbury Official Plan | | |
| Text Only | 26.00 | 27.00 |
| Maps (Completed) | 102.00 | 105.00 |
| Single Maps (Large) | 8.50 | 9.00 |
| Single Maps (Small) | 3.50 | 3.50 |
| Zoning By-laws (Text) | | |
| City of Greater Sudbury Zoning By-Law 2010-100Z | 30.00 | 31.00 |
| Real Estate Fees | | |
| Appraisal For Severance Purposes - per Hour | 260.00 | 305.00 |
| Appraisal Fee for Park Dedication Applications for Consent to Severance | 360.00 | 420.00 |
| Request for Limited Marketability Properties Processing Fees | 700.00 | 810.00 |
| Administration Fee for Processing Shoreline Requests | 2,610.00 | 3,040.00 |
| Digital Mapping (Raster or Vector) | | |
| Digital Topographic Mapping (Per Tile (1 sq. km.) - digital only) | 191.00 | 220.00 |
| 1:2500 per Km of roadway | 440.00 | 510.00 |
| Digital Ortho-Photographs | | |
| 1:40000 Colour per Tile (Sid/Tiff Format) | 210.00 | 245.00 |
| 1:6000 Grid per Tile (Sid Format) | 138.00 | 161.00 |
| 1:2500 per Km - minimum charge of 1/2 Km | 360.00 | 420.00 |



Schedule "G&I-5"

Plans and Documents (continued)

| | <u>2020</u> <u>TOTAL</u> | <u>2021</u> <u>TOTAL</u> |
|---|-----------------------------|-----------------------------|
| <u>Type of Application</u> | | |
| Cartographic Technical Services | | |
| Specialized request for information and statistical packages - per hour | 90.00 | 93.00 |
| Access to Aerial Photographic Library - Hi-Res Scan & CD, plus hourly fees quoted above | 44.00 | 45.00 |
| City Maps | | |
| Key Plans of Services | 8.25 | 8.50 |
| <u>General Interest</u> | | |
| Land Reclamation | | |
| Biodiversity Poster/Postcard Set | 9.75 | 10.00 |
| Map Printing | | |
| 34" X 44" | 10.75 | 11.00 |
| 22" X 34" | 8.25 | 8.50 |
| 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 |
| Renewal Energy Programs | | |
| Zoning Review Fee for MicroFit (Feed-In Tariff) Applications | 119.00 | 123.00 |
| Staff Time - FIT Applications Between 10 and 500Kw | 580.00 | 600.00 |
| Staff Time - FIT Applications Over 500Kw | 2,910.00 | 3,000.00 |
| RE-Issue or Confirmation of Previously Issued Document for FIT Applications | 235.00 | 240.00 |



Schedule "G&I-6"

Planning Applications

Note: Fees for these services are not subject to HST

| <u>Type of Application</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|--|-----------------------|-----------------------|
| 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" | 3,170.00 | 3,270.00 |
| - Reclassification or amendment to: "R1" to "R2", rezoning to resolve split zoning, title mergers, temporary rezonings or lifting of "H" provisions | 1,260.00 | 1,300.00 |
| Garden Suit temporary extensions (Notice Fee Included) | 640.00 | 660.00 |
| Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice | | |
| B) Where the application for rezoning is made concurrently with an application for an Official Plan amendment (total fee for Official Plan amendment and rezoning) | | |
| - Major Rezoning: change in zoning designation except "R1" to "R2" | 5,070.00 | 5,220.00 |
| Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice | | |
| C) Request for extension of approval time limits: 50% of above fees for one year extension and 100% for a two year extension | | |
| 2. Official Plan Amendment Applications | | |
| Official Plan Amendment Applications | 3,170.00 | 3,270.00 |
| Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice | | |
| Request for extension or rezoning approval and/or Official Plan Amendment time limits - 50% of above fees for one year extension and 100% for a two year extension | | |



Schedule "G&I-6"

Planning Applications (continued)

| <u>Type of Application</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|---|-----------------------|-----------------------|
| 3. Subdivision and Condominiums | | |
| Draft Subdivision Plan Approvals (Minimum Fee) | 3,170.00 | 3,270.00 |
| Per Lot | 126.00 | 130.00 |
| Per Block Where Block is Not Intended for Municipal Use | 660.00 | 680.00 |
| Per Block Where Block is Intended for Municipal Use | | Nil |
| Total Fee - a Maximum of \$11,255 | | |
| Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice | | |
| Deferral of above matters: 50% of application fee with minimum of | 245.00 | 250.00 |
| Subdivision Administration Fee - Per Lot/Block | 194.00 | 200.00 |
| Redrafts of subdivision (50% of above fee based on numb of lots or percentage of plan area which is greater) | | |
| Request for subdivision/condominium draft plan extension: 25% for above fees for 3 year extension | | |
| Draft Condominium Plan Approvals | 3,170.00 | 3,270.00 |
| Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice | | |
| 4. Statutory Newspaper Notice | | |
| Where Application is made for a rezoning, an Official Plan Amendment, a subdivision or a condominium, in addition to other applicable fees, the cost of Statutory Newspaper Notice | | |
| A) Where only one of the above types of application is submitted for a property | 630.00 | 650.00 |
| B) Where two or more of the above types of application are submitted for the same property: | | |
| For the First Type of Application | 630.00 | 650.00 |
| Plus: Each Additional Type of Application, An Additional | 370.00 | 380.00 |
| 5. Minor Variance or Permission | | |
| Minor Variance or Permission Application (Per Lot Affected) - Processing Fee | 730.00 | 750.00 |
| Plus: Statutory Newspaper Notice per Property | 230.00 | 235.00 |
| Sign Variance Applications (Per Lot Affected) - Processing Fee | 730.00 | 750.00 |
| No Statutory Newspaper Notice for Sign Variance Applications | | |
| Minor Variance Application for Hedgerow Height - Processing Fee | 62.00 | 64.00 |
| Plus: Statutory Newspaper Notice per Property | 230.00 | 235.00 |
| Deferral or variance, or permission - 50% of the above fees if reactivated within one year from the date of receipt or modified from the original proposal | | |



Schedule "G&I-6"

Planning Applications (continued)

| <u>Type of Application</u> | <u>2020 TOTAL</u> | <u>2021 TOTAL</u> |
|---|-----------------------|-----------------------|
| 6. Consent Applications | | |
| Consent Application (A Full Consent Fee will apply for each usable remainder) Plus: Statutory Newspaper Notice per Property - Regardless of the Number of Lots to be created by the Application | 1,300.00 | 1,340.00 |
| Issuance of Certificates for Applications of Consent and Validation of Title | 230.00 | 235.00 |
| Validation of Title Applications | 85.00 | 88.00 |
| | 1,300.00 | 1,340.00 |
| 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 Standard Enquiries | 76.00 | 78.00 |
| 8. Site Plans | | |
| Site Plan Control Application Fee | | |
| Up to 500 Sq. M. or up to 10 Residential Units | 1,260.00 | 1,300.00 |
| 501 to 1,500 Sq. M. or 11 to 50 Residential Units | 1,910.00 | 1,970.00 |
| 1,501 to 3,000 Sq. M. or 51 to 100 Residential Units | 3,170.00 | 3,270.00 |
| Greater than 3,000 Sq. M. or Greater than 100 Residential Units | 3,800.00 | 3,910.00 |
| Amendments or Extension to Site Plan (Control Agreement Application Fee) | 760.00 | 780.00 |
| 9. NDCA Fees | | |
| Official Plan Amendment | 495.00 | 510.00 |
| Zoning By-Law Amendment | 345.00 | 355.00 |
| Consent to Sever | 275.00 | 285.00 |
| Minor Variance | 275.00 | 285.00 |
| Site Plan Control Agreement | 600.00 | 620.00 |
| Plans of Subdivision | | |
| A) Initial Draft | 2,200.00 | 2,270.00 |
| B) Draft Plan Approval Extension | 445.00 | 460.00 |
| C) Clearance of Conditions (Per Phase) | 35.00 | 36.00 |
| 10. Front Ending Agreement - Application Fees | | |
| Application to Consider a Request for a Front Ending Agreement | 760.00 | 780.00 |
| 11. Part Lot Control Exemption | | |
| | 1,300.00 | 1,340.00 |
| 12. Radio Communication and Broadcasting Antenna Systems | | |
| Antenna Systems - Non-exempt | 1,700.00 | 1,750.00 |
| Antenna Systems - Exempt | | Nil |
| 13. Inquiry Letters concerning Site Plan Compliance | | |
| | 135.00 | 139.00 |
| 14. Pre-consultation | | |
| Fee will be credited to related planning application submitted within 1 year (or 18 months in case of an environmental impact study) from the date of the pre-consultation meeting | 320.00 | 330.00 |
| 15. Deeming By-Law - lifting or rescinding | | |
| | 690.00 | 710.00 |
| 16. Peer Review of Reports | | |
| Applicants shall provide an initial fee as a deposit and will be invoices 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. | 3,180.00 | 3,280.00 |



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 value of properties demolished in a given year. An increase in assessment growth allows the municipality to collect the total property tax amount over more properties.

Assets:

Resources owned or held by the City which have monetary value.

Base Budget:

Cost of continuing the existing levels of service in the current budget year.

Benchmarking:

An exercise whereby one organization's results are compared to those of another comparable organization providing the same or similar services based on similar methods or accounting for costs.

Budget Document:

The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

Capital Budget:

The annual Council approved plan of the City for expenditures and revenues to acquire, construct or rehabilitate capital assets.

Capital (Debt) Financing:

Portion of the operating budget required to service the debt assumed by the City from capital expenditures of the current and previous years.

Capital Improvement Project:

Non-routine capital expenditures that generally cost more than \$50,000 resulting in the purchase of equipment, construction, renovation or acquisition of land, infrastructure and/ or buildings with an expected useful life of at least five years. Capital improvement projects are designed to prevent the deterioration of the city's existing infrastructure, and respond to and anticipate the future growth of the city.

Commitments:

Projected cash flow expenditures beyond the Council approved budget year that require future year cash flow to complete the approved project. In essence, it allows a project tender to be executed in the current budget year that requires future year cash flows to complete.

Current Value Assessment:

A valuation placed upon real estate or other property by the Municipal Property Assessment Corporation as a basis for levying taxes.

**Debt:**

The amount of all obligations for the payment of interest and principal due by certain agreements and by-laws as incurred such as debentures, promissory notes, leases, letters of credit and other financial commitments and guarantees.

Debt Ratio:

Total debt divided by total assets. Used by finance and budget staff to assess fiscal health of the organization.

Encumbrance:

The formal accounting recognition of commitments to expend resources in the future.

External Financing:

Financing from sources external to the City such as provincial or federal funding and grant subsidies.

Fiscal Year:

The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Greater Sudbury begins January 1 and ends December 31.

Infrastructure:

Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, parks.

Infrastructure Renewal requirement:

The need for capital investment/infusion to sustain, replace and/or renew aging infrastructure.

Internal Financing:

Financing from sources internal to the division or program submitting a capital project including reserve funds, development charges, and other program generated revenues.

Operating Budget:

The annual Council approved plan of the City for expenditures, revenues, staffing levels and service levels for operations of the City taking place from January 1 to December 31 of each year.

Performance Measures:

Measurement of service performance indicators that reflect the amount of money spent on services and the resulting outcomes at a specific level of services provided.

Program Support:

The allocation of indirect costs such as financial services, human resources and information technology, etc. to departments.

Projected Actuals:

Refers to the expected or anticipated outcome of the year's expenditure and revenue activities. A

recommended approach for departments is to combine year to date actuals, in addition to the anticipated revenues and expenditures for the remainder of the fiscal year. The Projected Actuals are often compared with the current year budget to determine variances.

Property Tax:

An individual property assessment multiplied by the property tax rate in a given year.

Reserves and Reserve Funds:

Funds generally set aside for significant future purchases, to replace major capital infrastructure, are accumulated to meet growing liability, or to provide a buffer for significant unanticipated expenditures beyond the control of Council.

Revenue:

Financial resources received from taxes, user fees and other levels of government.



Special Capital Levy:

An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures.

Taxation Levy:

The total property tax levied by a municipality.

Tax Rate:

A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.

Financial Indicators

Net Financial Position:

Difference between liabilities and assets.

Own Source Revenue:

Revenues generated directly by the City of Greater Sudbury.

Sustainability

Financial Position per Capita:

Net Financial Position divided by the population.

Net Financial Liability:

Net Financial Position divided by the City's own source revenues.

Asset Consumption Ratio:

Accumulated amortization expenses over the total gross cost of capital assets. A higher ratio indicates a higher need for replacement.

Ratio of Financial Assets to Liabilities:

Total amount of financial assets divided by the total amount of liabilities

Ratio of Debt to Revenue:

Total amount of debt divided by the total amount of revenue

Debt per Household:

Total amount of debt divided by the total number of households

Flexibility

Tax Discretionary Reserves as a % of Taxation:

Total amount of tax reserves divided by the total amount of tax revenue collected.

Discretionary Reserves as a % of Own Source Revenues:

Total value of reserves divided by the amount of own source revenue.

Total Reserves per Capita:

Total reserves in relation to population.

Taxes Receivable as a per cent of Tax Levied:

Total amount of taxes receivable divided by the amount of taxes levied.

Tax Debt Interest as a % of Own Source Revenues:

Total amount of tax debt interest divided by the City's own source revenue.

Debt to Reserve Ratio:

Total amount of outstanding debt over the total reserve and reserve fund balances (excluding obligatory reserve funds).

Total Debt Charges as a per cent of Own Source Revenues:

Total amount of debt principal and interest payments divided by the City's own source revenue.



Total Debt Outstanding per Capita:

Total amount of debt divided by population.

Debt Outstanding as a per cent of Own Source Revenues:

Total amount of outstanding debt divided by the City's own source revenues.

Ratio of Debt Charges to Total Revenue:

Total amount of debt charges divided by the total amount of revenue

Municipal Taxes as a % of Household Income:

Average residential taxes divided by the average household income

Vulnerability

Rates Covered Ratio:

Measure of the City's own source revenue divided by the total expenditures.

Ratio of Government Transfers to Total Revenue:

Total amount of Federal and Provincial transfers divided by the total amount of revenue.

Service Profile Definitions

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. MBNCanada 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.

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 Expenses 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), Sudbury and District Health Unit, Arts and Culture grants, grants to playgrounds, and transfer payments to Ontario Works recipients.

Contributions to Reserves and Capital:

This category reflects the contributions to reserves and reserve funds and transfer to capital fund for capital envelopes.

Internal Recoveries:

This line consists of allocations to each department for indirect overhead costs and program support.

As well there are indirect overhead charges for areas such as engineering services, which are allocated to water/wastewater, roads and solid waste.

This line also includes the equipment charges and credits predominately in infrastructure, parks and emergency services areas. These equipment charges represent the cost of the maintenance, repairs and a depreciation component which allows for future replacement of equipment and vehicles.