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Twenty



Budget

25

Twenty





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Service Partners

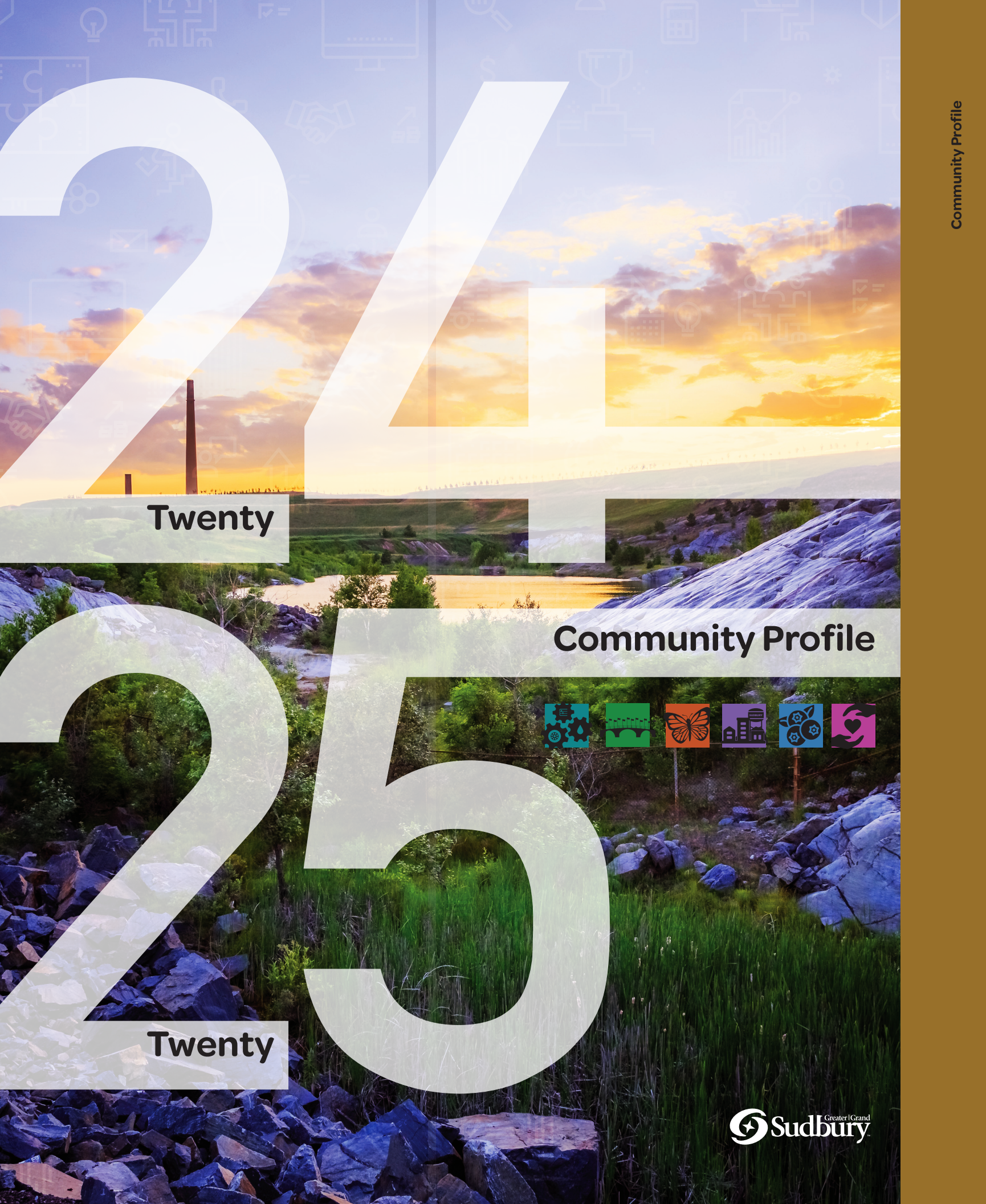
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Twenty

Community Profile

Twenty





Budget

2024 | 2025

Territory Acknowledgment

We acknowledge that our community is located on the traditional territory of the Anishnaabe peoples. The communities of the Greater Sudbury area are situated on the Traditional Territory of Atikameksheng Anishnawbek of the Robinson Huron Treaty traditionally shared by the people of the Atikameksheng Anishnawbek, Wahnapiatae First Nation and Sagamok Anishnawbek.

We honour, recognize, and respect these Indigenous people as the traditional stewards of the lands which we share today, and we gratefully acknowledge their historic and contemporary contributions to the guardianship of this land and recognize the contributions that the Metis, Inuit and other Indigenous people have made in shaping and strengthening our community.



Ed Archer
Chief Administrative Officer

Message from the CAO

Mayor Lefebvre and Members of Council,

The proposed budget includes an operating budget for 2024 and 2025, and a capital plan from 2024 to 2027. This evolution in the corporation's service-based budget reflects greater expectations and emphasis on progress toward Council's strategic priorities and long-term outcomes. As with previous budgets, there is continued focus on describing plans that meet the community's daily service needs.

In June, City Council provided direction to guide our budget preparation. These directions called for:

- Staff to produce service plans that sustain existing service levels at costs that require no more than a 4.7 per cent change in taxation,
- The inclusion of a potential 1.5 per cent levy to accelerate asset renewal efforts,
- A 0.5 per cent levy in 2024 to support the transition to a multi-year planning cycle and manage the risk of significant price fluctuations,
- Potential service level reductions that would produce a 0.8 per cent reduction in the net tax levy.

You asked our service partners, entities funded at least in part by municipal taxes but controlled by separate Boards of Directors, to follow the same funding guidelines. Where we identified a change in resources or service level, you directed us to prepare business cases that would be considered on a case-by-case basis. Further, at the October 10 City Council meeting, you provided additional direction that the draft budget include "efficiencies", which are cost reductions that do not have an immediate effect on services and service levels.

The proposed 2024-2025 Budget meets Council's budget directions

Considering service level expectations, accelerated capital renewal efforts and recognizing the potential for significant cost fluctuations, if the draft budget is approved as presented the total tax levy change in 2024 is 6.7 per cent and 6.2 per cent in 2025. This breaks down as follows:

- Municipal services require a 4.4 per cent tax levy change in 2024 and a 4.9 per cent change in 2025,
- Service partners, excluding the Greater Sudbury Police Service, require an additional 0.2 per cent change in each of the next two years,
- The Greater Sudbury Police Service requires an additional 2.1 per cent tax levy change in 2024 and 1.1 per cent in 2025.

Draft business cases were presented to Council on October 17, 2023. This was done to support a discussion about the relative priority of service changes. If there were some business cases Council considered unlikely to be approved for inclusion in the budget, they could direct that no further work occur on them. Council directed all business cases be included for further consideration. They are presented in the draft budget, but need to be voted separately if they are to be incorporated into the final, approved budget.



The Proposed Budget Reflects Council's Highest Priorities

The total proposed operating budget is \$765 million for 2024 and \$794 million for 2025. Notable features include continued emphasis on road maintenance and renewal, building economic capacity and investment readiness, investments in affordable housing and social services. This reflects Council's interest in addressing current community needs and supporting those who need assistance, while also creating conditions that prepare our city for continued growth and economic development.

The proposed 2024-2027 capital budget is \$858.7 million over the next four years. Like most municipalities, Greater Sudbury historically underinvested in asset maintenance and renewal. This budget makes record capital investments to address the significant gap in asset renewal. The 2024-2027 capital budget includes \$244.3 million worth of capital investments in road construction and repair to maintain the transportation network. The budget recommends investments in community centre buildings, library building refurbishments and Community Safety Station revitalization.

Water and Wastewater Services Remain Fully Self-Sustaining

The proposed budget includes 2024-2025 Water and Wastewater budgets. Unlike our other services, water and wastewater services are 100 per cent paid by user fees 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, equivalent to a \$6.11 per month increase for the typical user. This increase funds the asset renewal, repair and maintenance needed to keep the system sustainable and safe.

The City Can Confidently Shape its Future, and Contribute to Provincial and National Goals

This proposed budget reflects optimism about the future and expects the City of Greater Sudbury can make valuable contributions that support Ontario's and Canada's economic prosperity. The investments recommended in this draft budget help ensure our community makes the most of its land, talent and resources for a prosperous future.

A municipal budget is a key policy document that requires a significant amount of collaboration. I thank members of Council for providing clear service expectations and their interest in taking a long-term perspective on municipal service planning. Our staff demonstrated strong technical ability, dedication and creativity throughout the budget development process, and I very much appreciate and thank them for their service efforts.

Respectfully,

A handwritten signature in black ink, appearing to read 'Ed Archer'.

Ed Archer

Chief Administrative Officer
City of Greater Sudbury



Greater Sudbury City Council (2022-2026)

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

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

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

Paul Lefebvre, Mayor



René Lapierre, Ward 6



Natalie Labbé, Ward 7



Gerry Montpellier, Ward 3



Mike Parent, Ward 5



Al Sizer, Ward 8



Pauline Fortin, Ward 4



Joscelyne Landry-Altman, Ward 12



Bill Leduc, Ward 11



Mark Signoretti, Ward 1



Fern Cormier, Ward 10



Michael Vagnini, Ward 2



Deb McIntosh, Ward 9





Executive Leadership Team

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





Where Do Your Taxes Go?

The City of Greater Sudbury is a single-tier municipality, which means it is responsible for all municipal services and assumes all responsibilities set out under the Municipal Act and other provincial legislation. As such, the City is responsible for building and maintaining all infrastructure and assets, and providing all municipal services, including fire and paramedic services, water and wastewater, and numerous others, throughout its 3,228 square kilometres.

The City operates 40 different services, each one important to members of our community and a key part in the delivery of Council's strategic priorities. The City's service areas, along with performance indicators for each, are included in the business plans and services overview section of this document.

3,352
noise, property standards, yard maintenance and zoning bylaw complaints per 100,000

160,000
calls to 311 answered with an average work effort of 4 minutes

147,000
seedlings planted on 250 hectares of land

Collège Boréal

82%
of development applications meet Planning Act timeframes

297.93
Regulated child care spaces in municipality per 1,000 children (12 and under)

Health Sciences North

Science North

Dynamic Earth Big Nickel

50
business registrations and
27
business startups supported

33,500
calls for service responded to by paramedics

80%
utilization rate for directly provided registered recreation programs

McEwen School of Architecture

45%
of social housing waiting list placed

160,000
potholes repaired in conformance with Municipal Maintenance Standards (MMS)

Northern Ontario School of Medicine

2,032

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

31,621

tonnes of solid
waste and litter
collected

19,600

hours of play
field time
booked

Cambrian College

4,881

incidents
responded to by
Fire Services

47%

of residential solid
waste diverted
(single and
multi-residential)

4.8 million

passenger trips
provided
by Transit

Tom Davies Square

99%

occupancy rate at
Pioneer Manor with
approximately 134 new
resident admissions

10,500 hours

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

25,356

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

Bridge of Nations

Laurentian University

19

film productions
served



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 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, modern and accessible services and progressive policies that promote sustainable progress.

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

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

Innovation

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

Integrity

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

Respect

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

Foresight

We act today in the interests of tomorrow.

Trust

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

Compassion

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





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

Strategic Plan

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

In August 2023, City Council adopted an updated version of the Strategic Plan 2019-2027, which will form the basis of annual business planning. The revised plan reflects key themes and direction provided by Council earlier in the year and includes six goals.



Asset Management and Service Excellence

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



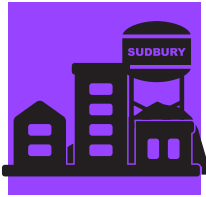
Economic Capacity and Investment Readiness

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



Climate Change

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



Housing

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



Create a Healthier and More Vibrant Community

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



Advance Caring Services Post-Pandemic

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



Plans that Shape our Decisions

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

In 2023, the Strategic Plan was reviewed and revised. The updated plan ensures that priorities and related goals are still reflective of the needs of the community.

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

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

Strategic Plan Goals



Asset Management and Service Excellence

Guiding Documents:

- Long-Term Financial Plan
- Customer Service Strategy
- Corporate Information Technology Strategic Plan
- Enterprise Asset Management Policy
- Transportation Master Plan
- Greater Sudbury Transit Action Plan
- Water/Wastewater 10-Year Financial Plan
- Water/Wastewater Master Plan
- Roads 10-Year Financial Plan
- Corporate Asset Management Plan
- Community Safety Station Asset Renewal Plan
- Human Capital Management Plan



Economic Capacity and Investment Readiness

Guiding Documents:

- Official Plan
- From the Ground Up – A Community Economic Development Plan
- Downtown Master Plan
- Economic Recovery Plan
- Employment Land Strategy
- Tourism Strategy
- Employment Land Strategy
- Innovation Blueprint



Climate Change

Guiding Documents:

- Community Energy and Emissions Plan (CEEP)
- Greater Sudbury Community Climate Change Adaption Plan
- Subwatershed Study and Stormwater Master Plans
- Solid Waste Management Master Plan 2025 to 2035 (in development)
- Biodiversity Strategic Plan
- Watershed Study and Master Plan



Housing

Guiding Documents:

- Housing Revitalization Plan
- Housing and Homelessness Plan
- Encampment Response Guide
- Ten-Year Housing and Homelessness Plan



Create a Healthier and More Vibrant Community

Guiding Documents:

- Population Health: A Call to Action 2018-2028
- Parks, Open Space and Leisure Master Plan
- City of Greater Sudbury Emergency Response Plan
- From the Ground Up – A Community Economic Development Plan
- Tourism Strategy
- Transit Action Plan
- Greater Sudbury Transit Accessibility Plan
- Diversity Policy
- Transportation Master Plan



Advance Caring Services Post-Pandemic

Guiding Documents:

- Social Housing Revitalization Plan
- Housing and Homelessness Plan
- Greater Sudbury Encampment Response Guide



Community Engagement

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

Budget Engagement

Public engagement opportunities were available for four weeks, between October 11 and November 8, 2023. This included an online survey and ideas tool available at overtoyou.greatersudbury.ca and paper surveys available at all public libraries, Citizen Service Centres and the One-Stop Services at Tom Davies Square. Individuals who were unable to access the survey online or in person were also able to call 311.

Residents were able to learn more about the budget and the overall process and share feedback on spending priorities and desired service levels.

The 2024-2025 budget project page on Over to You also provided an opportunity to use the City's tax calculator to see a breakdown of what portion of their taxes support various service areas. Residents could enter their address or roll number and find their total taxes for the year, with a to-the-penny breakdown of how much goes toward education and how much goes toward the different municipal service areas.



Upcoming Budget Engagement

Additional budget public engagement opportunities will be held once the proposed budget is tabled to Council. Staff will host virtual Open Houses, which will be open to the public and include a presentation on the budget, along with a question-and-answer period to encourage two-way dialogue with residents.

How Public Feedback is Used

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



Community Action Networks (CANs)

As part of its priority to strengthen community vibrancy, the City of Greater Sudbury recognizes the importance of engaging community groups. Community Action Networks (CANs) are an important part of this as they foster civic engagement and encourage public participation to bring people together and help build strong communities. They also support the City's priority to create a healthier and more vibrant community by creating a culture of understanding and support, encouraging resiliency of individuals in neighbourhoods, play for all ages and healthy streets.

The City is undertaking a review of Community Action Networks and their associated Terms of Engagement. The review was requested by Council as part of the 2019-2027 Strategic Plan and will inform the development of a new community engagement strategy, scheduled for completion in 2024.

During the summer of 2023, City staff began the first phase of the CAN review with a survey administered to the 20 Community Action Networks, interviews with City staff and key informants. A comprehensive community consultation and third-party review will be conducted during the next few months and recommendations will be presented to Council in the new year.

Current CANs include:

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



Population Health



Strengthening quality of life and place within Greater Sudbury is a priority of Mayor and Council through a legislated Community Safety and Well-Being Plan, formerly known as the Population Health, Community Safety and Well-Being Plan (June 2021). Many variables come into play when building a community that is inclusive, resilient, equitable and sustainable, and the foundation rests with the well-being of individuals. Priorities identified by community leaders and residents in 2018 identified that population health, community safety and well-being are fundamental to achieving overall progress.

Community Safety and Well-Being Plan

Through an integrated and collaborative approach with community partners, the City is committed to improving local supports, programs and services that benefit residents, recognizing the need for a concerted effort to address complex social issues. Community collaborations have been in place since 2005 and have included a Healthy Community Initiative and the development of community-specific population health calls to action, which led to the formal development of the Population Health, Community Safety and Well-Being Plan, as mandated by the Province in 2021.

The original plan was developed by the former Population Health, Safety and Well-Being (PHSWB) Advisory Panel through a focus on the calls to action stemming from engagement sessions in 2017, the City of Greater Sudbury Strategic Plan and several community consultations. The plan is grounded in local leadership and meaningful multi-sector collaboration and includes responses that are community focused and rooted in evidence-based findings and community-provided solutions. It empowers residents to aspire to a community that is resilient and compassionate, where people feel safe and supported.

A number of community agencies and residents contributed to the plan, which reflects their collaborative calls to action. Partners recognize

that community safety and well-being is a shared responsibility that focuses on key priorities and risk areas, while identifying strategies to reduce impact on individuals and the city at large. The plan listed 10 priorities endorsed by Council and was submitted to the Solicitor General for the Province of Ontario on June 30, 2021.

Mayor Paul Lefebvre and chairs Councillor Al Sizer and Marc Gauthier met with the CSWB Panel on September 21, 2023. At this meeting, leaders committed to focus on four of the 10 priorities. The following are the priorities along with their committed pillar leads.

- 1. Indigenous Relations:** Kelly-Lee Assinewe, N'Swakamok Native Friendship Centre
- 2. Mental Health and Addictions:** Patty MacDonald, Canadian Mental Health Association Sudbury/Manitoulin
- 3. Compassionate City:** Jackie Balleny, Sudbury District Restorative Justice
- 4. Housing:** Steve Jacques, City of Greater Sudbury

The advisory panel will meet throughout the fall to determine workplans, including outcomes for each priority.



Age-Friendly Community Strategy:

The Age Friendly priority of the CSWB Panel has been assumed by the Older Adult Advisory Panel of the City of Greater Sudbury. The Age Friendly Community Strategy is a workplan that ensures the City understands and meets age-related needs for older adults, respects decisions and lifestyle choices, protects those that are vulnerable and recognizes contributions of older adults to society and community.

The Older Adult Advisory Panel hosted a summit on October 19, 2023, in response to the calls to action around education and awareness regarding services and programs available within Greater Sudbury. The panel has also leveraged funds from different levels of government for park benches, the Older Adult Resource Guide during COVID-19, and the purchase of smart televisions and iPads for all long-term care facilities.



Steady Growth for Greater Sudbury

Greater Sudbury is experiencing steady economic growth as the City continues to collaborate with community partners, attract new talent and develop new opportunities for business.

We continue to work with partners on downtown Sudbury revitalization, supporting key initiatives such as the downtown patio program and the opening of the YES Theatre Refettorio. The Innovation Quarters/Quartier de l'innovation, Greater Sudbury's first business incubator, continues to welcome local entrepreneurs. In 2023, 13 local entrepreneurs received a competitive edge through business training, one-on-one mentorship and collaborative working spaces through the program's first cohort. A second cohort began in November.

In October, Council approved the purchase of a number of properties on Shaughnessy, Brady and Minto streets and on Romanet Lane. In addition to several properties acquired previously, the land will be available for redevelopment, increasing the City's capacity to respond to new opportunities and stimulate an economic hub. This is an important step as Council considers a new or refurbished arena in the downtown.

Developing and growing our workforce to address labour shortages is a key priority. The Rural and Northern Immigration Pilot (RNIP) continues to support population growth by accepting new applications daily. In 2023, Immigration, Refugees and Citizenship Canada (IRCC) provided 190 extra allocations to Greater Sudbury, bringing our total allocation space to 515. Since the beginning of the RNIP program, more than 600 individuals have been recommended, resulting in more than 1,200 total newcomers to the Greater Sudbury community, including family members.

Greater Sudbury's film and television sector continues to be an important economic driver. The industry attracts a talented and creative workforce to Greater Sudbury, resulting in jobs that help workers stay in the north. The film industry saw 209 film days, \$12 million in local spending and 12 productions as of the third quarter of 2023. While these numbers are lower than 2022 numbers for the same quarter, Greater Sudbury is expecting a busier fourth quarter than normal. With several productions beginning before the end of the year, 2023 is on track to be comparable with 2022 statistics, which saw 539 film days, \$18 million in local spending and 14 productions.

The City of Greater Sudbury supports training opportunities to address workforce shortages. Cultural Industries Ontario North (CION) hosted a one-of-a-kind free Northern Ontario Film Crew training session to address workforce shortages and help develop talent in Greater Sudbury. During three training sessions, 111 participants from across northern Ontario received specialized training, helping Greater Sudbury grow its crew capacity to support new productions.

The City is also supporting and attracting new businesses as we see steady economic growth across many sectors. In 2023, City Council approved the implementation of the Employment Land Strategy Community Improvement Plan (CIP). This provides a Tax Increment Equivalent Grant targeting industrial growth and new investment. Originally described in the City's Employment Land Strategy, this CIP strengthens and diversifies the community's industrial sectors by encouraging increased employment and investment.

To ensure industrial lands in the city are investment-ready, Council approved the detailed design of water and wastewater infrastructure projects to support the strategic employment areas defined in the Employment Land Strategy.

In October, the Innovation Blueprint for Greater Sudbury was launched in collaboration with key partners. The Innovation Blueprint captures a vision for the future and outlines actionable steps to achieve results by fostering innovation-led economic growth. It defines a strategy that ensures Greater Sudbury continues to play a key role in Canada's growing clean-tech, battery-electric and critical mineral economy. The plan describes how, with continued collaboration between City Council, local business leaders and associations, educational institutions and the federal and provincial governments, the City can take practical steps for ensuring new and developing industries are supported in their growth.

Community Projects



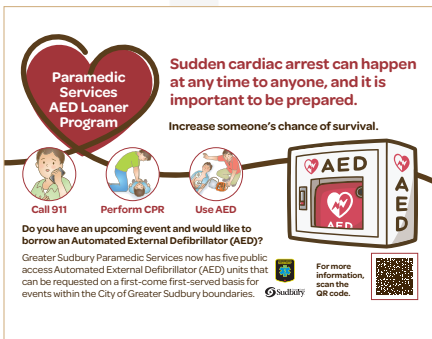
Pronto

In June, the City of Greater Sudbury launched Pronto, a new online building permit application portal available to residents, developers and businesses. Pronto streamlines the building application process by facilitating management and tracking of online applications and eliminating the requirement for multiple in-person visits, resulting in faster and more convenient service and greater transparency. Future enhancements to the portal include scheduling inspections, accessing historical property permit information, processing online payments and submitting planning services applications.



Smart Commute

As part of Bike Month celebrations, the City of Greater Sudbury launched a new rideshare program, Smart Commute. The free mobile and web application provides tools and resources that support and incentivize cycling, walking, carpooling and transit travel as easy and convenient ways to get around. Taking into consideration all forms of active travel, the app offers special incentive programs to reward members for choosing a greener alternative to single passenger driving trips.

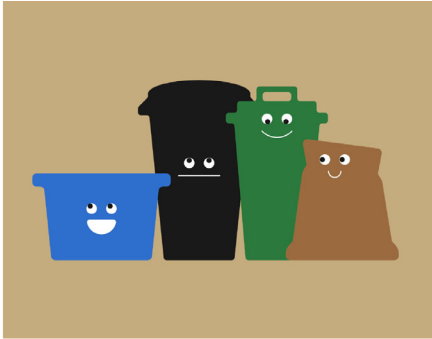


Defibrillator Loaner Program

Greater Sudbury Paramedic Services has five public access Automated External Defibrillator (AED) units that can be requested for events in Greater Sudbury. The AED Loaner Program was established to improve public access, awareness and proper education of defibrillators, and empower residents with the necessary skills and equipment to act quickly in the event of an emergency. Studies show that the immediate use of an AED, combined with performing CPR and calling 911, can drastically increase someone's chance of survival from a cardiac event.



Community Projects



Sustainable Waste Strategy

The City of Greater Sudbury is updating its Solid Waste Management Master Plan. The new 10-year strategy will guide decision-making for future waste management programs and services with a focus on diverting and reducing waste, optimizing landfill space, achieving climate change goals and operating efficiently. Throughout the process, the City will be seeking the public's input to understand priorities and perspectives on the current and future states of the waste management system. The strategy will identify options to advance environmental sustainability performance while providing quality services and working toward the Community Energy and Emissions Plan (CEEP) goal of 90 per cent solid waste diversion by 2050.



Free Transit for Seniors

During the month of June, the City offered no-cost transit service on Tuesdays to individuals aged 65 and older. The program, which applied to GOVA Transit and GOVA Plus, aimed to encourage seniors to discover the benefits of the transit system and support independence. All GOVA buses are fully accessible, making it easier for individuals with various abilities to ride. They have low floor entries, wheelchair ramps for scooters and walkers, priority seating for persons with disabilities and the elderly, and upcoming bus stops displayed and announced.



Aquatic Review

An Aquatic Service and Facility Review is being conducted to guide and manage the City's investment in aquatic services. The review explores community needs and trends affecting participation, condition and performance of municipal indoor swimming pools, and contributions of non-municipal service providers to the aquatic service delivery system. Aquatic programming and services improve the quality of life for residents and contribute to a healthier community. The review will continue into 2024.



Community Projects



Development Services Review

City Council established the Future-Ready Development Services Committee to analyze existing development processes. Development services include the functions, programs, policies and departments involved in the review, approval and oversight of building, construction and development projects, including permitting, building services, engineering services, environmental services, planning services, and some investment and economic development programs. The committee will research municipal trends and collect stakeholder feedback to understand potential changes to development policies and approval processes, so they provide timely support for support anticipated growth in residential and non-residential development.



French Language Services Policy Review

The City of Greater Sudbury is reviewing its French Language Services Policy, as directed by Council in April 2022. The current policy was adopted in 2001, with the commitment to offer services and communications in both English and French. The review will ensure the City continues to meet the needs of the community by better understanding opportunities, challenges and successes of the current policy. According to 2021 Census data, 36.6 per cent of Greater Sudbury residents identify as bilingual.



Employment Land Community Improvement Plan

City Council adopted the implementation of the new Employment Land Community Improvement Plan (CIP) in the form of a Tax Increment Equivalent Grant (TIEG), targeting industrial growth and new investment. The incentive plan will support projects that strengthen and diversify the community's industrial sectors through increased employment and investment. Eligible projects can receive grants to offset the increased taxes driven by higher assessed property values at project completion. The City began accepting applications in the fall of 2023.



Community Projects



Transportation Demand Management Community Grant Program

The Transportation Demand Community Grant Program provides eligible non-profits or organizations funding assistance for community-based activities that support implementation of the recommendations outlined in the Transportation Demand Management (TDM) Plan. The types of activities eligible for funding may include individual or community-based social marketing and travel planning programs, community events, education programs and promotional and awareness programs. The priority of the TDM Community Grant Program is to support community activities that focus on reducing single-occupant vehicle trips and increasing opportunities for active and sustainable transportation, while building community engagement and civic pride.



Council's Strategic Plan

Council adopted an updated version of the 2019-2027 City of Greater Sudbury Strategic Plan in the third quarter of 2023. The revised plan includes six main priorities that reflect key themes and direction provided by Council. It will form the basis of annual business planning going forward.



Innovation Blueprint for Greater Sudbury

In October, the Innovation Blueprint for Greater Sudbury was launched in collaboration with key partners. The Innovation Blueprint captures a vision for the future and outlines actionable steps to achieve results by fostering innovation-led economic growth. It defines a strategy that ensures Greater Sudbury continues to play a key role in Canada's growing clean-tech, battery-electric and critical mineral economy. The plan describes how, with continued collaboration between City Council, local business leaders and associations, educational institutions and the federal and provincial governments, the City can take practical steps for ensuring new and developing industries are supported in their growth.

Large Projects

In 2016, Council endorsed four Large Projects that aligned with strategic objective to invest in transformative facilities, spaces and infrastructure initiatives that support economic activity and strengthen community vibrancy. The four Large Projects included Place des Arts, an Arena/Event Centre, a Convention and Performance Centre, and a co-located facility for a central library and the Art Gallery of Sudbury, which grew to include the Sudbury Multicultural and Folk Arts Association (Cultural Hub).

Concluded Projects

Place des Arts opened to the public in April 2022. It is the first multidisciplinary arts centre in northeastern Ontario and the permanent home of seven francophone cultural organizations. The City of Greater Sudbury contributed \$5 million in capital funding, the land for the facility on a long-term lease, and an annual operating subsidy.

From 2017 to 2022, the City worked to develop a new arena/event centre at a location on the Kingsway, alongside a casino and hotel/conference centre, which became known as the Kingsway Entertainment District. In 2022, City Council declined to accept the revised and recommended financing plan for the \$215 million arena/event centre project and directed staff to cancel or terminate all contracts and obligations associated with the project. With the Kingsway project concluded, in 2022 Council directed staff to explore options for a new or refurbished arena in the downtown.

Greater Sudbury Event Centre Project

On September 13, 2022, Council directed staff to produce a background report to update the building condition assessment and operational effectiveness analysis of the Sudbury Community Arena and provide a high-level summary of options for its replacement or renovation. This was shared with Council in July 2023.

On September 26, 2023, staff presented a report that provided information requested by Council at its July meeting regarding a facility renewal option and a broader district development with private sector participation.

Council directed staff to further explore options for a new or refurbished arena. This additional structural analysis will have an estimated combined cost of up to \$200,000, funded through the Event Centre Project budget. A report will be brought back to Council in March 2024 and will include:

- Results of further analysis on the current Sudbury Community Arena.
- A recommended process and timeline for the design and construction of a renovated facility as part of the redevelopment of the South District that mitigates any impact on current arena tenants.
- A recommended process to construct and open a new build facility in 2027/2028.
- An initial evaluation of the potential of both options to attract complementary investment as part of a larger redevelopment of the South District.
- An estimated budget to complete each project option, based on City Council's 2017 list of required features for a new event centre, along with options for enhancements or reductions.
- A potential financing plan for both options.

On October 24, 2023, Council approved the acquisition of properties on Brady, Shaughnessy and Minto streets and on Romanet Lane. In addition to properties previously acquired on Elgin and Shaughnessy streets, the land will be available for redevelopment, an important step as Council considers a new or refurbished arena.



Cultural Hub

A co-located library/art gallery/multicultural centre will be a marquee venue for arts, culture, technology, knowledge and innovation in Greater Sudbury's historic downtown. It will improve access to public spaces and become a civic landmark. Direction for the project from 2019 to 2022 was to construct a new facility on Shaughnessy Street next to the Sudbury Theatre Centre. This direction was approved by Council in 2022 for a cost of \$98.5 million (Junction East).

In February 2023, to balance the achievement of the project with the economic realities faced by the municipality, Council directed staff to explore whether the new build could be redesigned for a total cost of approximately \$65 million and to explore reconfiguring existing facilities in downtown Sudbury to realize the project.

Based on partner feedback, redesigning the new build into a smaller facility would significantly compromise the vision, business and operational plans of each organization. As a result, this direction was not explored any further.

Staff also explored opportunities in existing facilities and determined that Tom Davies Square presented the best alternative location for a renovation/reconfiguration of existing facilities. Pursuing the project at this location would require the potential relocation of some municipal services.

Staff continue to work with project partners to develop the details of the Cultural Hub at Tom Davies Square. They will return to Council on November 28, 2023, with a detailed update report that will include draft conceptual designs and a projected budget for both the Cultural Hub at Tom Davies Square and the Municipal Services Relocation projects. The report is expected to include recommendations for Council's consideration to pursue this option.



Partnerships

Whether they're with community members, other organizations or senior levels of government, partnerships play a critical role in building a strong and healthy future for our city. They allow us to access additional resources and expertise as we meet challenges and opportunities unique to our community and implement initiatives that reflect the strategic goals and decisions of Council.

Innovation Quarters

A collaboration between the City of Greater Sudbury, NORCAT and the Greater Sudbury Chamber of Commerce, under the coordination of the City's Regional Business Centre and with support from the Greater Sudbury Development Corporation and FedNor, the Incubation Program provides participating entrepreneurs access to collaborative office space, mentorship and training to help them start or grow their business. In April 2023, the first cohort comprising of 13 entrepreneurs embarked on the program Innovation Quarters/Quartiers de l'Innovation (IQ) Incubation Program, with the 13 companies reporting a pre-program workforce of 41 employees. When the program reached its midpoint in the fall of 2023, the participating companies reported a total of 6 new jobs created collectively. One-on-one mentorship resulted in the successful creation of brands, the launch of new websites, the introduction of innovative products and the development of a prototype. The guidance provided to participants facilitated the creation of new revenue streams, progress in the development of various tech-enabled apps, successful grant applications that allowed companies to develop a website and hire employees as well as an international expansion which includes exporting of services. The second cohort of the program began in the fall of 2023.



Animal Wellness Clinic

Greater Sudbury Animal Services teamed up with the Ontario SPCA and Humane Society to launch a new community support service for families without the means to take their pets to a local veterinarian for preventative care and routine spay or neuter. Located in the parking lot of the Capreol Fire Station, the new wellness clinic is accessible to those who receive government subsidy or have an Indigenous status card, and do not have a relationship with a local veterinarian. The Animal Wellness Clinic provides general wellness examinations, vaccinations and, when necessary and requested by the family, end-of-life care and feline spaying or neutering to those who qualify.

Mines to Mobility

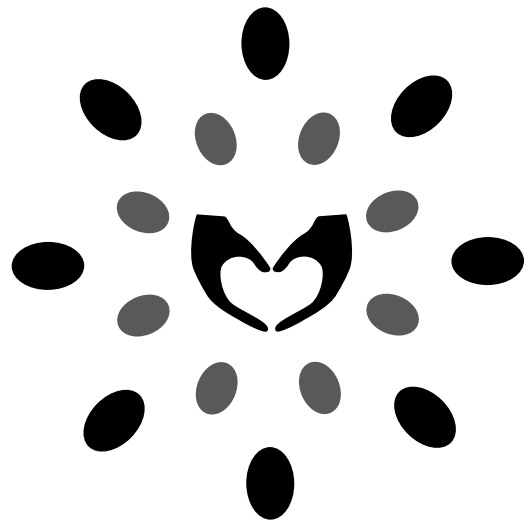
In May 2023, the City of Greater Sudbury presented the second annual Battery Electric Vehicle (BEV) In-Depth: Mines to Mobility conference, in partnership with the Greater Sudbury Development Corporation, Frontier Lithium, Cambrian College, Electric Vehicle Society, Electric Autonomy Canada and Ontario Vehicle Innovation Network. The event brings together leaders from across Canada to focus on the entire BEV supply chain and forges relationships between leaders in mining, automotive, battery technology, transportation and green energy. This year's event included a diverse display of battery electric consumer, transit and recreational vehicles, as well as mining equipment.

Outdoor Court Revitalization

Through the Investing in Canada Infrastructure Program funding, the City received \$3.2 million to revitalize 28 outdoor basketball and tennis courts over several years. The project improves the quality of Greater Sudbury's recreation and leisure infrastructure and increases usage. Work is being completed in phases. Phase one of the project included the revitalization of courts at these five locations: Delki Dozzi Sports Complex, Elmview Playground, Lorne Brady Park, Sixth Avenue Playground, and Twin Forks Playground. Construction on the first phase continued through 2023. Phase 2 of the project includes the revitalization of courts at seven additional locations. The entire project is expected to be completed in 2024.

Summit on Toxic Drugs

The City along with Public Health Sudbury & Districts will host a Summit on Toxic Drugs in December to examine the current magnitude of the use of toxic drugs in Greater Sudbury and improve community response. The event will bring together approximately 200 participants from the community, representing a diverse and multi-disciplinary audience. The event will include keynote speakers, panel discussion and action tables to assist in developing actionable measures to reduce the number of deaths related to drug toxicity in the community.





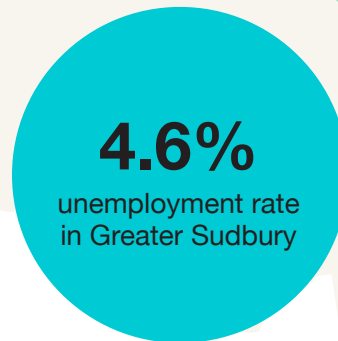
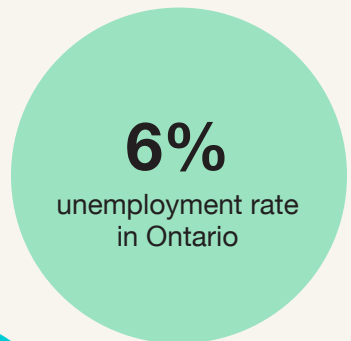
Economic Context

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

According to the Conference Board of Canada's Major City Insights (August 2023), Greater Sudbury's Gross Domestic Product is set to rise by 0.3 per cent in 2023. A healthy gain of 0.9 per cent is forecast for 2024. The city's economy is not expected to return to its pre-pandemic peak until 2026.

Employment

According to the Labour Force Survey by Statistics Canada, the number of people employed in the city in October 2023 was 86,500, up from 85,800 in September 2023. The unemployment rate for Greater Sudbury in September 2023 was 4.6 per cent, while it was 6 per cent in Ontario and 5.6 per cent in Canada for the same time period. The Conference Board of Canada predicted that the unemployment rate would fall to 4.1 per cent in 2023 and hover at 4.5 per cent in 2024.





AA+ Credit Rating

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

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

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

STANDARD & POOR'S

The **McGraw-Hill** Companies

**AA+ Outlook
Stable**

Community Trends

Nickel Demand

According to Conference Board of Canada insights, a slowing national economy will weigh on the local outlook for the community. Demand for nickel to produce batteries for electric cars is nonetheless positive for Greater Sudbury's economy, which is centred on mineral production.

Nickel prices jumped nearly 72 per cent between 2020 and 2022, lifted by the war in Ukraine and strengthening nickel demand. Greater Sudbury's Gross Domestic Product (GDP) rose two per cent in 2022, matching its 2021 advance. The city's output has yet to regain its pre-pandemic peak, hit in 2019.

Employment

In 2022, employment increased by four per cent, yet the annual figure of 85,475 workers remained below the 2019 pre-pandemic peak of 87,300.

A further 2.3 per cent employment gain is expected in 2023, followed by smaller increases of 0.6 per cent in 2024 and 1.1 per cent in 2025. Although accommodation and food services employment surged by 30 per cent in 2022 as the industry bounced back from pandemic-era lockdowns, the sector's job counts remain below its pre-pandemic peak, and hospitality employment will dip in 2023 as the industry struggles to attract workers. Many restaurant and bar workers who lost their jobs during pandemic shutdowns changed their careers. Accordingly, employment in the accommodation and food services industry is not expected to regain its pre-pandemic level even by 2027.

Workers in primary and utilities industries, Greater Sudbury's largest goods-sector employer, have fared better. Job counts averaged nearly 8,600 people in 2022, up from roughly 7,800 workers in 2020, but still below the pre-pandemic high of just over 9,000 workers in 2019. Primary and utilities employment will advance by 2.5 per cent in 2023 and a further 0.9 per cent in 2024 but is expected to stabilize in 2025.

In 2022, a solid employment gain cut Greater Sudbury's unemployment rate to 4.2 per cent, only about half its pandemic peak of eight per cent in 2020. Sudbury's annual unemployment rate will hover below five per cent over the next few years. The city has not seen such a low rate since at least 1990.

Population

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

The Rural and Northern Immigration Pilot (RNIP) program continues to support employers and candidates interested in relocating to Greater Sudbury. The program has seen success in 2023 with 298 candidates receiving community recommendations, resulting in 586 newcomers to the community, including family members. Demand is expected to continue to outpace available spaces, even with the recent increase in allocation room granted by Immigration, Refugees and Citizenship Canada (IRCC). In total, staff anticipate completing the year with the full 515 recommendations allocated to the city through the program.

RNIP is a unique permanent residence pathway for international workers, aimed at filling important labour shortages in Greater Sudbury and surrounding communities. It is designed for workers who intend to reside in the community over the long term and, if approved, enables them to apply for permanent residency and a specialized work permit exempt from the Local Market Impact Assessment.

Higher federal immigration targets and growing international student arrivals were reflected locally, with an increase to more than 2,600 newcomers arriving in Greater Sudbury in 2022. This record high was more than seven times the 20-year average of around 350 newcomers.



Key Economic Indicators

| Economic Indicators | 2020 | 2021 | 2022 | 2023 | 2024f | 2025f | 2024f | 2025f |
|--|--------|--------|--------|--------|--------|--------|--------|--------|
| Real GDP at basic prices (2012 \$ millions) | 8,483 | 8,657 | 8,832 | 8,860 | 9,326 | 9,440 | 9,326 | 9,440 |
| Total employment (000s) | 81 | 82 | 86 | 86 | 87 | 87 | 87 | 87 |
| Unemployment rate (per cent) | 8.0 | 7.6 | 5.5 | 6.0 | 5.9 | 5.9 | 5.9 | 5.9 |
| Household income per capita (\$) | 52,803 | 53,330 | 53,984 | 55,687 | 57,547 | 59,176 | 57,547 | 59,176 |
| Population (000s) | 173 | 173 | 173 | 173 | 174 | 174 | 174 | 174 |
| Total housing starts | 218 | 434 | 357 | 316 | 304 | 299 | 304 | 299 |
| Retail sales (\$ millions) | 2,204 | 2,322 | 2,460 | 2,501 | 2,560 | 2,618 | 2,560 | 2,618 |
| CPI (2002 = 1.000) | 1.384 | 1.432 | 1.514 | 1.551 | 1.582 | 1.614 | 1.582 | 1.614 |

f = forecast

Source listing:

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

Census Profile, 2021 Census of Population, Statistics Canada





Twenty

Budget Overview



Twenty



Budget

2024 | 2025



2024-2025 Budget Overview

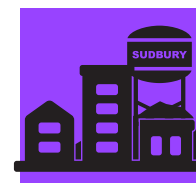
The 2024-2025 budget is the City's business plan for the next two years. It describes planned service levels, and the costs and revenues required to sustain them. Besides outlining the City's financial position, the budget explains how tax levies are used to acquire new infrastructure, repair existing assets and provide daily services that significantly influence residents' quality of life.

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

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

The two-year operating budget for 2024 and 2025 provides the funds required 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 comes from provincial and federal governments, grants and subsidies, user fees and other revenues.

The four-year capital budget for 2024 to 2027 provides funds for projects such as road construction, major repairs to buildings, facility upgrades and retrofits, and equipment renewal and replacements. As the City progresses on asset management planning, there has been additional focus on using this data on linear (roads, bridges, stormwater) and vertical (buildings) assets to identify highest priority projects. All other asset classes, such as environmental services, emergency services and information technology, will follow the City's prioritization process for determining highest priority capital needs. This means that directors from across the organization evaluated and collaborated on all three prioritized lists of capital budget requests in order to recommend the City's highest priority projects and a four-year capital budget. This assessment produces a recommended list of projects, along with financing options, that the Executive Leadership Team reviews and recommends for Council's approval as part of the budget.



The 2024-2025 Budget Direction

As a first step in preparing and presenting the proposed 2024-2025 multi-year budget, City Council provided staff with direction to guide their work. This included a requirement for a plan that delivers services to meet the community's highest priority needs and that results in no more than a 4.7 per cent change in taxation for each of 2024 and 2025, along with a 1.5 per cent levy to accelerate asset renewal efforts. An additional levy of 0.5 per cent would apply in 2024 to strengthen reserve balance and help manage the risk of significant price fluctuations between 2024 and 2025. Altogether, if the approved budget reflects planned service levels, accelerated asset renewal and reduces risk associated with price changes, the 2024 property tax levy would increase 6.7 per cent and the 2025 levy would increase 6.2 per cent.

Various adjustments were required to ensure a balanced budget and keep costs within the guidelines. These include increases in revenues such as transit revenue due to recent ridership trends, and investment income due to the anticipated continuance of high interest rates. Furthermore, staff examined efficiencies within operations to reduce costs without affecting services or service levels. City Council retains the discretion to change the draft budget.

Business Cases for Service Level Change

Staff were directed to present any service enhancements, changes in services, or new service proposals as business cases for consideration. Council also provided direction to produce business cases for potential budget reduction initiatives that would allow Council to further reduce the levy by 0.8 per cent. These budget reduction business cases will be presented during budget deliberations.

What a 4.7% + 1.5% + 0.5% investment represents for taxpayers

| | 2024 | | | 2025 | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Current Value Assessment of your Home (2016) | \$230,000 | \$350,000 | \$450,000 | \$230,000 | \$350,000 | \$450,000 |
| Annual | | | | | | |
| Property Tax Increase - 4.7% | \$162 | \$246 | \$317 | \$173 | \$263 | \$338 |
| Property Tax Increase with accelerated infrastructure renewal levy - 6.2% | \$213 | \$325 | \$418 | \$228 | \$347 | \$446 |
| Property Tax Increase with accelerated infrastructure renewal levy and contribution to reserve - 6.7% | \$231 | \$351 | \$451 | n/a | n/a | n/a |
| Monthly | | | | | | |
| Property Tax Increase - 4.7% | \$13 | \$21 | \$26 | \$14 | \$22 | \$28 |
| Property Tax Increase with accelerated infrastructure renewal levy - 6.2% | \$18 | \$27 | \$35 | \$19 | \$29 | \$37 |
| Property Tax Increase with accelerated infrastructure renewal levy and contribution to reserve - 6.7% | \$19 | \$29 | \$38 | n/a | n/a | n/a |



Budget Process

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

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

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

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

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

Multi-Year Budget

This municipal budget is the City's first multi-year budget. Council will approve an operating budget from 2024 to 2025, and a capital budget spanning four years, from 2024 to 2027.

Multi-year budgeting is a process that links long-term planning to budgeting for a service's expenses and revenues for more than one year at a time. The process includes a step to check on the status of the plans each year and adjust service levels and/or financing plans under specific conditions. This multi-year approach aligns with Council's Strategic Plan and introduces productivity improvements that increase organizational efficiency. The Municipal Act, 2001 authorizes a municipality to prepare and adopt a budget covering a period of two to five years.

The benefits of a multi-year budget include:

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



Annual Budget Update

An important element of a multi-year budget is the annual budget update. The Municipal Act, 2001 requires Council to adopt a budget each year. In addition to meeting legislative requirements, an annual update provides the opportunity to adjust the budget in specific circumstances including:

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

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

Cost or Revenue Driver: A budget adjustment because of changes in economic conditions or extenuating circumstances (e.g., changed contractual obligation, service use such as transit ridership or natural disasters/catastrophic asset failures).

The annual budget update will occur in Q4 of 2024 to adopt the 2025 operating and capital budgets.

2024-2025 Budget Schedule

June 20, 2023:

2024-2025 Budget Direction

September 19, 2023:

2024-2025 Budget Update Report

October 17, 2023:

2024 Business Case Report

October to November 2023:

Community Engagement

November 15, 2023:

Present Budget Document

- 2024-2025 Operating Budget Overview Presentation
- 2024-2027 Capital Budget Overview Presentation
- Presentation from Service Partners including:
 - City of Greater Sudbury Public Library Board
 - Conservation Sudbury
 - Greater Sudbury Police Service

December 12, 2023:

Presentation from Public Health Sudbury and Districts

Budget deliberations commence

December 18 to 19, 2023:

Budget Deliberations

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

December 19, 2023:

City Council Approval of 2024-2025 Operating Budget and 2024-2027 Capital Budget

April 23, 2024:

Approval of 2024 Property Tax Policy





Accounting Process

Presentation of the Operating and Capital Budget

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

The operating budget funds the day-to-day operations of the City. It is tracked in the operating fund, and is comprised of transactions relating to operational revenues and expenditures such as:

- grant revenues
- user fees
- salaries and benefits
- materials and purchased contract services

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

Basis of Accounting

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

Summary of Revenue Recognition Policies

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



Council's Role

Council participates directly in the budget process at three stages:

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

The Public's Role

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

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

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



Key Investments

Roads

- The 2024-2027 capital budget includes \$244.3 million worth of capital investments in road construction and repair to maintain the transportation network. This includes \$37.1 million from the accelerated infrastructure renewal levy invested toward arterial/collector and local road improvements.
- \$34.4 million for previously approved road projects and \$209.9 million in new capital investments recommended.
- \$72.7 million, which will result in the completion of several arterial and collector roads as well as \$55 million for bridge and culvert rehabilitation projects, including the College Street underpass.
- \$83.6 million will result in the completion of various roads and risk mitigation asphalt patches.



Winter Road Maintenance

- The investment in winter road maintenance is \$25.3 million and \$26 million for 2024 and 2025 respectively, up from \$23.8 million in 2023.



Community Services

- The four-year budget recommends an \$18.6 million capital investment in Leisure Services for community centre buildings (identified as highest needs through condition assessments), improvements at various facilities, revitalization of additional playgrounds, continued investment in outdoor court resurfacing and ski hill refurbishments.
- \$10.3 million over the next four years for various library building refurbishments, continued repayment of the South Branch Library and minor capital repairs.
- \$80.2 million which consists of \$6.3 million toward Paramedic Services and \$73.9 million toward Fire Services. Paramedic Services investments include ambulances, paramedic response units, power stretchers and chairs, medical equipment and laptops. Fire Services includes \$55.1 million toward new Garson and Minnow Lake stations and renovations to various community safety stations, with the remainder for replacement of aerials, pumpers, tankers and emergency response vehicles.
- The budget also includes Investing in Canada Infrastructure Program (ICIP) transit stream funding for projects that will be completed during the next several years including accelerated bus fleet replacements, bus rapid transit corridors, transit technology improvements, development of major mobility hubs and traffic signal system renewals. The total investment for transit-related projects is \$67.1 million during the next four years.





- \$10.3 million is allocated for building improvements within Greater Sudbury Housing Corporation.
- There is a continued allocation of \$3.2 million during the next four years to support operating costs of Transitional Housing.
- As approved in prior budget deliberations, work will continue on the bed redevelopment at Pioneer Manor Long-Term Care facility and the Junction East Cultural Hub.

Environment

- Several investments in watermain and sanitary sewers will replace aging infrastructure and improve quality of service in relation to water distribution and wastewater collection, all while protecting our environment.
- Work on stormwater improvements on Dennie Street and Crescent Avenue in Capreol will continue, and Junction Creek improvements and other climate adaptation and environmental protection projects will be completed with a total investment of \$23 million over the next four years.
- \$14.3 million in Environmental Services projects is recommended to sustain landfill services. This includes landfill cover at Azilda and Hanmer landfill sites as well as construction of a stormwater pond at the Hanmer landfill site and west perimeter road at the Sudbury landfill site.
- \$15 million is recommended to replace the Frobisher salt/sand storage facility, as outlined in the Depot Master Plan Study.
- \$20.1 million is recommended for corporate fleet vehicles and equipment replacements.



Capital Budget Highlights

The capital budget funds investments made by City Council to sustain service levels now and in the future. These investments include spending on the physical structures and underground infrastructure that support our city, systems that result in modern service improvements and making investments that ensure we are achieving our long-term goals. This includes renewing existing assets to maximize their useful life, and new projects that help achieve strategic goals. Reports on the status of capital projects are provided to City Council throughout the year.

Renewal

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

The 2016 Municipal Asset Management Plan was developed by KPMG and staff to address this reality. The plan provides an estimate of the financial requirements associated with maintaining assets in a state of good repair. In 2016, the plan indicated that \$3.14 billion would be required over the following ten years to fully address future capital replacement requirements. Staff, supported by recommendations from KPMG, recommended several strategies that would partially address funding needs:

- A multi-year program of affordable tax increases specifically dedicated to funding the capital program (at that time, the call was for an amount equivalent to a 2 per cent levy change each year for five years).
- The use of debt financing for major capital projects.
- A change to the process for planning and prioritizing capital projects.
- Reducing the number of assets, including closure/consolidation/divestment of excess facilities, fleet and other assets.
- Service level changes that create net operating cost reductions and redirecting the savings to fund more capital projects.

This estimate was based on the view that the objective was to maintain City assets in a state of good repair. At the time, capital budgets were typically below \$100 million per year.

Now, in 2023, our asset management planning incorporates more technical information than was available in 2016 about asset performance, condition and expected service level. These details enable staff to refine the estimate of financing requirements associated with keeping the city's assets in a state of good repair. Between 2016 and 2023, the evolution of our capital budgeting process:

- Produced larger capital programs, averaging \$175 million per year, including the addition of a 1.5 per cent special capital levy in 2020, the use of debt financing as well as government grants.
- Included debt financing to better match repayment terms with the asset's expected useful life and reduce the risk of critical asset failures or service interruptions.
- Moved away from the practice of allocating funds based on asset class and past practice to one that reflects an enterprise-wide prioritization exercise, where funds are consistently allocated to the corporation's highest-priority capital projects.
- Included steps to close, consolidate or divest City assets.



Budget Overview

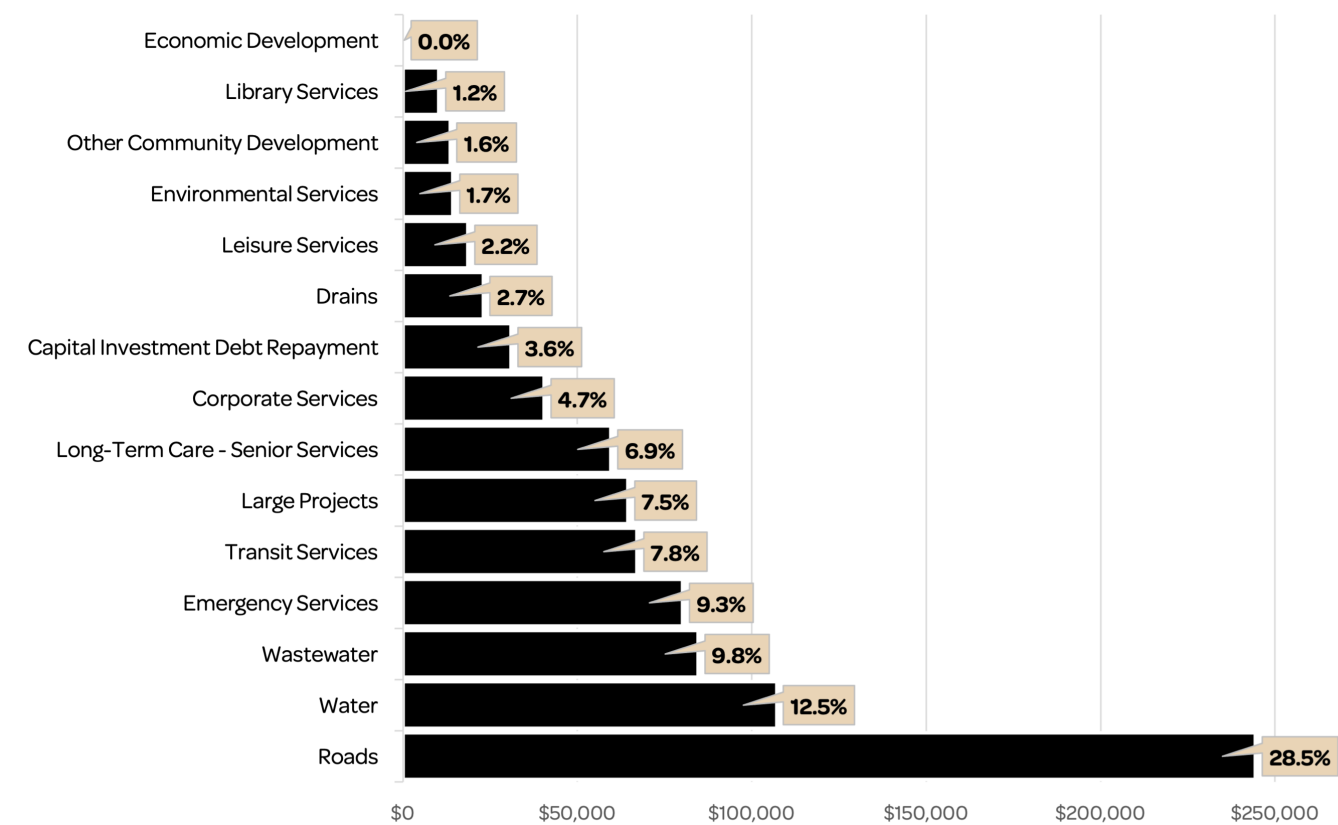
Between the changes in the corporation’s approach to capital budgeting and the \$1.4 billion invested in asset renewal or replacement between 2016-2023, staff estimate the investment required to address known, but unfunded, infrastructure renewal needs over the next ten years is approximately \$2.36 billion. This means the capital plan would need to increase by approximately \$136 million per year beyond current, planned spending levels to fully fund known asset renewal needs and keep assets in a state of good repair.

The corporation’s capital planning and budget processes continue to evolve. With condition data for all asset classes available, staff will refine this information to identify performance expectations for each asset. This will further inform asset management processes and capital budget prioritization discussions by offering insights about underperforming assets that might require an earlier intervention than the standard asset management plan would indicate so they are meeting performance expectations for efficiency, reliability and quality.

Since 2016, governments have been dedicating additional funds for roads, water/wastewater, drains/stormwater and transit to address infrastructure needs. The City continues to invest in and seek funding from other levels of government for replacements, renovations and improvements to municipal facilities.

Capital Budget Highlights

2024 - 2027 Capital Budget Breakdown by Area (000's)





Operating Budget

The 2024-2025 operating budget includes estimated expenditures and revenues needed to deliver service levels approved by City Council. Increases to the operating budget are the result of contractual and legislated obligations, inflationary increases and increasing costs required to maintain current service levels.

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

Assessment Growth

This is defined as the value of new construction, less demolitions and tax write-offs. The assessment growth is estimated at one per cent for the 2024 and 2025 budgets.

Aging Assets

The City owns and maintains several assets nearing or beyond their useful life. As these assets continue to age, the cost of maintenance increases, resulting in additional resources needed to maintain services.

Capital Investment

The capital budget policy guides the preparation of the City's short- and long-term capital plans. Aligning the City's capital budget inflation with the Non-Residential Building Construction Price Index (9.9 per cent in the fourth quarter of 2022) allows the capital program to keep pace with rising construction costs. Along with Council's direction to include an accelerated infrastructure renewal levy of 1.5 percent, nearly half of the Council-directed property tax increase will be used for infrastructure renewal.

Blue Box Transition

As a result of new legislation transitioning the management of residential blue box materials from municipalities to full producer responsibility beginning April 1, 2025, funding for these materials will no longer be received. There are still a number of uncertainties regarding the transition, especially in the area of collection. Once the uncertainties are resolved there may be opportunities to adjust the 2025 budget.

Fire Services Overtime

In June 2023, the Auditor General (AG) completed an audit into firefighter absences to investigate over-expenditures in suppression and training overtime. The AG made a series of recommendations to Council, who directed staff to implement the AG's recommendations to reduce firefighter absences and the dependence on overtime to meet daily staffing requirements.

As a result of this audit, the 2024-2025 operating budget for the Fire Services division contains increases in both suppression and training overtime. There are also business cases for Council's consideration to increase suppression staffing from the current 112 to 116 in 2024 and 120 in 2025. This reflects the number of staff required to provide daily suppression operations, meeting the anticipated annual absences and reducing the dependence on overtime. There is a second staffing business case requesting two additional full-time Training Officers to provide known training requirements for the Fire Services division. These two positions will further reduce the dependency on overtime to meet the current requirements and the ongoing training going forward under mandatory certification, O. Reg 343/22.

Winter Road Maintenance

Due to changes in the type and number of winter events experienced, the organization continues to face funding pressure when it comes to winter road maintenance activities. A higher number of freezing rain events, more frequent freeze/thaw cycles and contract renewals put pressure on operations and the ability to meet service standards. Establishing a budget for this service requires judgment. Additional risk of \$0.75 million was taken in anticipation that the winter season realizes fewer storm events.



Funding from Senior Levels of Government

The forecasted provincial and federal deficits and debt are monitored regularly. In the last 10 years, for example, the City has experienced a reduction in its Ontario Municipal Partnership Fund (OMPF) annual funding of \$9.8 million, from \$31.4 million to \$21.6 million.

Approximately 24 per cent of revenues are from provincial and federal grants. To offset any future funding reductions, service adjustments or increased revenues from other sources may be required.

Vacancy Management

It is expected that staff will continue to manage vacancies in 2024 and 2025 in a way that reduces budgeted salary and benefit costs by roughly \$3.3 million across the organization. When a vacancy exists, there is a recruitment and selection period that creates a natural delay of approximately 35 days in filling the vacancy. This can lead to salary and benefits savings. Vacancies in 24/7 operations like long-term care, emergency services or transit must be filled immediately with part-time employees, overtime or external contracted assistance to minimize service impacts. Other vacancies can be allowed to remain open for a period, which may affect service levels and result in salary and benefits savings.

While efforts will be made to minimize service impacts, managing vacancies in this way can reduce responsiveness and place additional strain on teams experiencing high turnover. Progress toward the \$3.3 million target throughout 2024 and 2025 will be monitored regularly.

Investment Income

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

As a result of the two bond issuances (\$200 million in 2020 and \$103 million in 2022), which have not yet been fully used for the projects they support, approximately \$195 million of these funds are currently being invested.

For 2024 and 2025, it is anticipated that the investment portfolio will decline in value as capital projects are undertaken. Although interest rates will continue to be at elevated levels for 2024, the use of funds for capital projects will reduce the balance available for investing, leading to returns that will likely reflect 2022 levels. Interest rate cuts may occur in late 2024 and 2025, affecting future investment income.



Long-Term Financial Plan

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

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

The plan is updated annually to reflect the evolving financial environment. It covers 10 years, from 2024 to 2033. It offers the ability to model potential financial and service scenarios and describe the City's financial position under those scenarios, taking into account variables such as external funding requirements, the anticipated tax levy and debt and reserve balances. This information is used as a benchmark for operating and capital budgeting, and forecasting.





Long-Term Financial Plan (\$)

| | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Revenues: | | | | | |
| Levies | 11,450,000 | 12,022,780 | 12,214,784 | 12,581,228 | 12,958,665 |
| Provincial Grants and Subsidies | 170,678,275 | 175,202,963 | 175,647,663 | 175,647,663 | 175,647,663 |
| Federal Grants and Subsidies | 2,220,071 | 1,272,530 | 932,181 | 932,181 | 932,181 |
| User Fees | 144,088,476 | 147,499,993 | 150,623,994 | 158,501,944 | 166,796,916 |
| Licensing and Lease Revenues | 5,182,627 | 4,655,878 | 4,656,594 | 4,656,594 | 4,656,594 |
| Investment Earnings | 17,802,313 | 19,451,275 | 17,397,949 | 15,658,154 | 14,092,339 |
| Contributions from Reserve and Capital | 13,339,566 | 11,453,997 | 11,534,713 | 11,534,713 | 11,534,713 |
| Other Revenues | 20,021,706 | 20,006,098 | 20,282,893 | 20,485,722 | 20,690,579 |
| Total Revenues | 384,783,034 | 391,565,514 | 393,290,771 | 399,998,199 | 407,309,650 |
| Expenditures: | | | | | |
| Salaries and Benefits | 297,557,359 | 320,178,255 | 333,433,489 | 343,436,494 | 352,022,406 |
| Materials - Operating Expenses | 67,605,041 | 71,465,187 | 73,574,979 | 75,404,742 | 77,280,057 |
| Energy Costs | 26,058,535 | 25,950,199 | 26,690,077 | 27,490,779 | 28,315,502 |
| Rent and Financial Expenses | 1,848,357 | 2,098,415 | 2,102,370 | 2,154,929 | 2,208,802 |
| Purchased and Contracted Services | 146,699,056 | 149,634,419 | 152,031,106 | 160,956,884 | 164,980,806 |
| Debt Repayment | 22,304,810 | 21,139,865 | 20,132,412 | 20,132,439 | 20,032,477 |
| Grants - Transfer Payments | 53,662,455 | 53,834,311 | 54,167,995 | 54,709,675 | 55,256,772 |
| Contribution to Reserve and Capital | 101,981,164 | 108,214,915 | 112,298,477 | 129,931,640 | 142,073,737 |
| Internal Recoveries | (611,319) | (533,288) | (532,288) | (532,288) | (532,288) |
| Total Expenditures | 717,105,458 | 751,982,278 | 773,898,617 | 813,685,293 | 841,638,271 |
| Municipal levy | \$332,322,424 | \$360,416,764 | \$380,607,846 | \$413,687,094 | \$434,328,621 |
| Net Levy Increase excluding Assessment Growth | | 8.5% | 5.6% | 8.7% | 5.0% |



| 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | Ten Year Total |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| 13,347,425 | 13,747,848 | 14,160,283 | 14,585,091 | 15,022,644 | 15,473,323 | 136,114,071 |
| 175,647,663 | 175,647,663 | 175,647,663 | 175,647,663 | 175,647,663 | 175,647,663 | 1,756,031,930 |
| 932,181 | 932,181 | 932,181 | 932,181 | 932,181 | 932,181 | 9,662,159 |
| 173,711,032 | 180,924,261 | 188,449,978 | 196,302,170 | 204,495,466 | 213,045,163 | 1,780,350,917 |
| 4,656,594 | 4,656,594 | 4,656,594 | 4,656,594 | 4,656,594 | 4,656,594 | 46,565,224 |
| 12,683,105 | 12,683,105 | 12,683,105 | 12,683,105 | 12,683,105 | 12,683,105 | 142,698,347 |
| 11,534,713 | 11,534,713 | 11,534,713 | 11,534,713 | 11,534,713 | 11,534,713 | 115,266,414 |
| 20,897,485 | 21,106,460 | 21,317,525 | 21,530,700 | 21,746,007 | 21,963,467 | 210,026,936 |
| 413,410,198 | 421,232,825 | 429,382,042 | 437,872,217 | 446,718,373 | 455,936,209 | 4,196,715,998 |
| 360,822,966 | 369,843,540 | 379,089,629 | 388,566,870 | 398,281,042 | 408,238,068 | 3,653,912,759 |
| 79,202,058 | 81,171,909 | 83,190,802 | 85,259,959 | 87,380,633 | 89,554,107 | 803,484,433 |
| 29,023,390 | 29,748,975 | 30,343,955 | 30,950,834 | 31,569,851 | 32,201,248 | 292,284,810 |
| 2,252,978 | 2,298,038 | 2,343,999 | 2,390,879 | 2,438,697 | 2,487,471 | 22,776,578 |
| 169,105,326 | 173,332,959 | 177,666,283 | 182,107,940 | 186,660,639 | 191,327,155 | 1,707,803,517 |
| 20,009,951 | 19,986,323 | 19,947,163 | 19,763,039 | 19,735,768 | 19,707,160 | 200,586,595 |
| 55,809,340 | 56,367,433 | 56,931,107 | 57,500,418 | 58,075,422 | 58,656,176 | 561,308,649 |
| 155,025,319 | 168,848,572 | 183,580,335 | 199,272,424 | 215,979,811 | 233,763,709 | 1,648,988,938 |
| (532,288) | (532,288) | (532,288) | (532,288) | (532,288) | (532,288) | (5,323,880) |
| 870,719,040 | 901,065,460 | 932,560,985 | 965,280,075 | 999,589,574 | 1,035,402,806 | 8,885,822,399 |
| \$457,308,842 | \$479,832,635 | \$503,178,943 | \$527,407,858 | \$552,871,201 | \$579,466,597 | \$4,689,106,401 |
| 5.3% | 4.9% | 4.9% | 4.8% | 4.8% | 4.8% | |
| Average annual increase in levy | | | | | 5.7% | |



Financing Alternatives

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

1. Increase reliance on user fees.

Progress will continue in 2024 with the Stormwater Sustainable Funding Study to explore implementing stormwater management user fees in 2026. Public consultation began in 2022 with an implementation plan anticipated to be presented in 2024.

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

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

3. Strengthen reserves.

In addition to the use of debt to fund infrastructure renewal, the Long-Term Financial Plan update presented in June 2023 included a strategy to replenish reserves beginning in 2024. These reserve funds may be used to complete initiatives outlined in the Strategic Plan, invest in additional asset replacement/renewal or enhance service delivery through projects related to the Community Energy and Emissions Plan, the Customer Service Strategy or enhanced digitization of municipal services.

4. Contribute to capital.

In accordance with the Debt Management Policy, as debt charges decline due to retirement of debt, the City will reallocate the debt repayment value to accelerate achievement of full life cycle costing for City infrastructure. When preparing the annual budget, any decrease in annual debt repayments will be offset by a corresponding increase in the contribution to capital. In the 2024 budget, the contribution to capital is increased by \$1.1 million due to the retirement of debt and long-term financial commitments associated with 199 Larch St. and Health Sciences North. In the 2025 budget, the contribution to capital is increased by \$0.8 million due to the retirement of debt and long-term financial commitments associated with Pioneer Manor.

5. Accelerate capital renewal.

To maintain assets at levels recommended in the Asset Management Plan, an accelerated infrastructure renewal levy equivalent to a 1.5 per cent levy change is recommended in 2024 and 2025. If approved, this is consistent with prior years and Long-Term Financial Plan updates. Accelerating capital renewal reduces the risk of unplanned emergency repairs or service interruptions, and helps close the gap between the infrastructure renewal recommendations in the Asset Management Plan and the City's current service capacity.



Debt Financing

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

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

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

- New, non-reoccurring infrastructure renewal requirements.
- Self-supporting programs and facilities.
- Projects where the cost of deferring expenditures exceeds debt servicing costs.
- Debt with terms no longer than the anticipated life of the funded asset.

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

External Debt

The table below details the City's current outstanding external debt and long-term financing commitments. These obligations are currently \$345 million and require repayments of \$20.8 million and \$19.9 million for 2024 and 2025 respectively, including principal and interest.

The 2023 Annual Repayment Limit report was presented in June 2023 and provides an update on the City's 2023 annual debt repayment limit as determined by the Province and Council-approved thresholds. Based on Council's approved debt limit threshold, an additional \$320 million could be borrowed while remaining within the corporation's policy limit.

Debt Financing

| Project Name | Term (Start Date - End Date) | Total Principal Amount Borrowed / Committed | Total Outstanding as of Dec 31, 2023 | 2024 External Debt Payment | Total Outstanding as of Dec 31, 2024 | 2025 External Debt Payment |
|--|---------------------------------|---|---|-------------------------------------|---|-------------------------------------|
| External Debt (\$000's) | | | | | | |
| Pioneer Manor | 2004-2024 | 10,000 | 794 | 818 | - | - |
| Purchase of Falconbridge wells from Glencore (Xstrata) | 2009-2025 | 2,000 | 213 | 181 | 44 | 45 |
| Purchase of Onaping wells from Glencore (Xstrata) | 2010-2029 | 2,175 | 851 | 173 | 726 | 173 |
| 1160 Lorne St. | 2015-2035 | 14,000 | 9,030 | 940 | 8,360 | 940 |
| Biosolids Plant | 2015-2035 | 46,781 | 31,202 | 3,456 | 29,016 | 3,456 |
| Municipal Road 35 | 2020-2050 | 30,800 | 30,800 | 1,392 | 30,800 | 1,392 |
| Bridges and Culverts - Replacement and Rehabilitation | 2020-2050 | 6,900 | 6,900 | 312 | 6,900 | 312 |
| McNaughton Terrace | 2020-2050 | 2,100 | 2,100 | 95 | 2,100 | 95 |
| The Junction | 2020-2050 | 68,000 | 68,000 | 3,072 | 68,000 | 3,072 |
| Arena/Event Centre | 2020-2050 | 90,000 | 90,000 | 4,066 | 90,000 | 4,066 |
| Playground Revitalization | 2020-2050 | 2,200 | 2,200 | 99 | 2,200 | 99 |
| Road and Water/Wastewater Improvements | 2022-2052 | 22,250 | 22,250 | 1,340 | 22,250 | 1,340 |
| Lively Sewer Upgrades | 2022-2052 | 3,400 | 3,400 | 205 | 3,400 | 205 |
| Bridges and Culverts - Replacement and Rehabilitation | 2022-2052 | 15,500 | 15,500 | 934 | 15,500 | 934 |
| Frobisher Depot Salt/Sand Storage | 2022-2052 | 1,500 | 1,500 | 90 | 1,500 | 90 |
| Pioneer Manor Bed Redevelopment | 2022-2052 | 60,350 | 60,350 | 3,636 | 60,350 | 3,636 |
| | | 377,956 | 345,090 | 20,809 | 341,146 | 19,855 |
| Long-Term Financing Commitments (\$000's) | | | | | | |
| Health Sciences North - PET Scanner | 2018-2025 | 1,000 | 200 | 100 | 100 | 100 |
| Place Des Arts | 2018-2031 | 5,000 | 2,550 | 350 | 2,200 | 350 |
| | | 6,000 | 2,750 | 450 | 2,300 | 450 |
| Total | | 383,956 | 347,840 | 21,259 | 343,446 | 20,305 |



Corporate Risk

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

For the 2024-2025 budget development cycle, a mature process is in place to assess and report on risk at all levels of the corporation. Most risks are identified and mitigated at a divisional level while those with the potential for more significant, enterprise-wide impacts are reviewed by the Executive Leadership Team and reported to City Council on a quarterly basis.

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

There are nine enterprise-wide risks, as follows:

Financial Resources

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

Response to Environmental or Economic Change

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

Economic Competitiveness

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

Resident Trust and Confidence

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

Employee Engagement and Retention

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

Information Security

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

Internal Resources

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

Asset Renewal

Asset renewal investments may be insufficient to maintain acceptable condition and service levels. With a historic focus on minimizing property taxes that prompted the deferral of a variety of asset renewal investment needs, the City has a significant level of capital asset and infrastructure renewal requirements. This includes the renewal and replacement of roads, water and wastewater mains, equipment and facilities.

Climate Change

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

These risks informed staff's development of the draft 2024-2025 budget in a variety of ways. For example, they informed choices about operating plans, influenced the capital project prioritization process and prompted the development of business cases for Council's review, all to manage the potential for these risks to become real and reduce the corporation's ability to achieve its desired objectives.



Growth Management and Economic Development

Greater Sudbury has experienced higher growth than projected. It is expected to grow more during the next 30 years than the last 20. This growth will be driven by labour force turnover, immigration and economic development efforts.

At the same time, the population will continue to age. These trends will drive demand for new housing, including the emergence of more row housing units as opposed to single and semi-detached, with demand for apartments anticipated to remain steady.

The City's population, household and employment growth projections to 2051 were updated in 2023 based on data from the 2021 Census. Greater Sudbury population projections to 2051 will be used to inform capital, service level and policy planning. Positive indicators include:

- Greater Sudbury is the only major urban area in northern Ontario with a growing population.
- Based on low- and high-growth scenarios, over the next 30 years, Greater Sudbury is expected to grow by between 18,300 and 29,790 people, 10,300 and 11,600 households and 11,400 and 18,000 jobs.
- The unemployment rate has remained below provincial and national rates for 2023. The number of people employed in the city in September 2023 was 85,800, up from 84,800 in August 2023. The unemployment rate in September 2023 was 4.6 per cent, which indicates an increase of 0.1 per cent compared to August 2023. September's unemployment rate was 5.8 per cent for Ontario and 5.5 per cent for Canada.
- The average price of homes sold in September 2023 was \$451,706, down from \$463,739, which improves affordability.
- The median number of days on market for single detached homes was 14 in the third quarter of 2023, down slightly from 16 days in the third quarter of 2022. This was the lowest median number of days on market for single detached homes ever recorded in a third quarter.
- Mining and mining supply and services continue to be the most important drivers of economic growth. The construction of Glencore's Onaping Depth, Vale's Copper Cliff expansion and the IAMGOLD's Côté project in Gogama are expected to generate significant economic activity in the years ahead.
- Decreased demand for stainless steel has seen the price of nickel drop to just under \$9 US per pound for most of 2023. While short-term projections vary, the trajectory of nickel's price seems inherently tied to the unfolding Electric Vehicle revolution. As the world pivots toward sustainable energy solutions, nickel's importance as a key green metal is set to support its resilience.
- Greater Sudbury acts as a regional service centre for nearby municipalities, including North Bay and Sault Ste. Marie, and provides additional amenities. This regional service function provides some stability for the long-term growth outlook.

Employment Land Strategy

The Employment Land Strategy was approved by Council in August 2022 and is now being implemented with policy development and infrastructure considerations. An implementation strategy for the identified infrastructure upgrades in the strategic employment areas was completed, including the approval of a business case to undertake detailed design as part of the 2023 budget. An Employment Land Community Improvement Plan was also approved and launched. The strategy allows alignment of land use, financial policies and infrastructure plans in accordance with current best practices. The strategy considers future economic and labour force trends, demand for employment, employment land supply, the level of servicing within strategic employment areas and incentives to meet anticipated demand. The expected outcome is a community prepared to facilitate employment land development in accordance with timelines employers need to fulfil their business objectives.



Measuring Performance

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

Municipal Benchmarking Network Canada

Municipalities excel at sharing information to help the sector improve performance. To make the most of this, the City is part of a network of municipalities that uses standard data collection and reporting methods to compare service performance and share expertise. Membership in Municipal Benchmarking Network Canada (MBNCan) provides access to staff expertise and experience in other communities. It also provides data to help make meaningful service measurements and comparisons. The benchmarking network collects data for 36 service areas and provides comparisons with 12 other municipalities across the country. It helps highlight opportunities for improving service performance and demonstrates transparency and accountability to taxpayers. Ed Archer, the City's Chief Administrative Officer, currently serves as Chair of the Board for this national organization.

BMA Study

Each year, the City participates in a study performed by BMA Management Consulting Inc. that analyzes our financial performance compared to other Ontario municipalities. The BMA study assesses key financial indicators that help evaluate our existing financial condition and help recognize possible future challenges and opportunities. This includes assessing our financial condition through sustainability, flexibility and vulnerability. It also provides important provincial context by demonstrating objective comparisons, overall averages and comparisons across northern Ontario. The BMA study compares financial information, select user fees, tax policies and rates, sewer and water services and property taxes.



Financial Position

Revenues

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

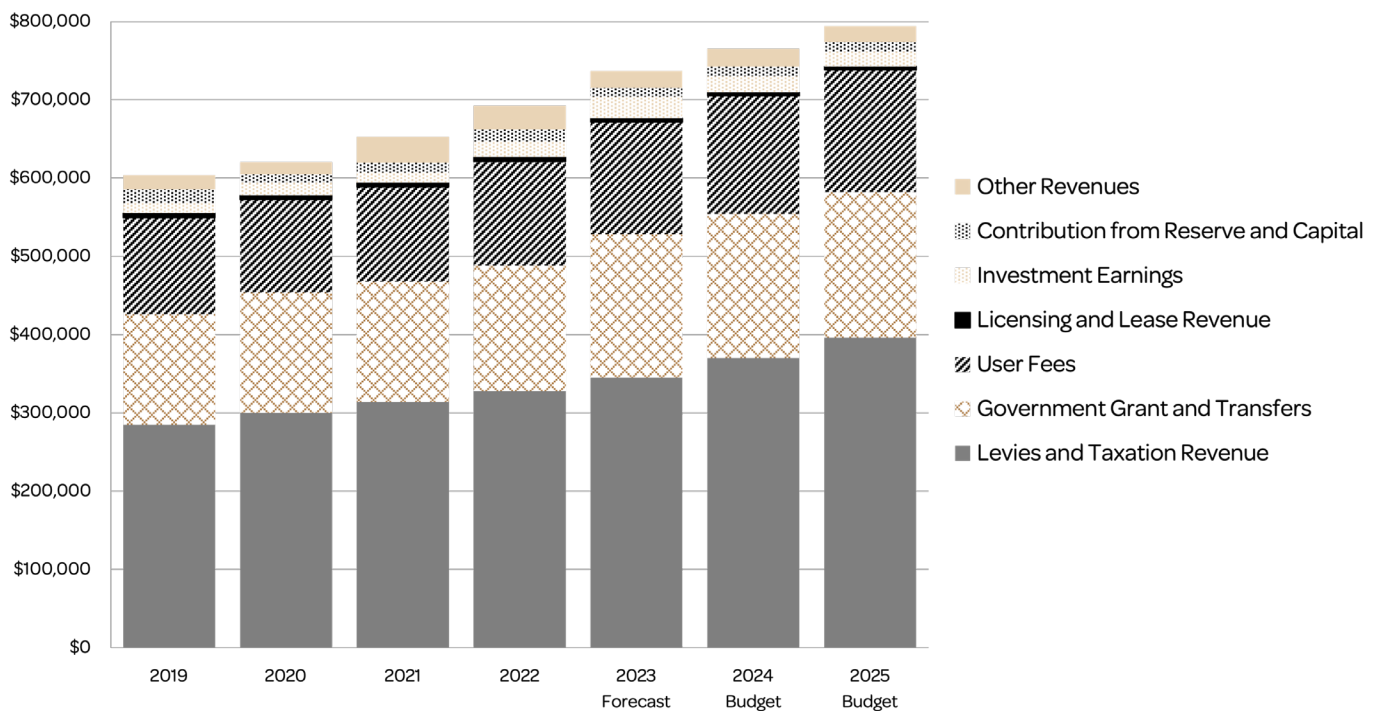
The most significant revenue source for most municipalities is property tax, which accounts for 48 per cent of the proposed 2024-2025 operating budget.

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

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

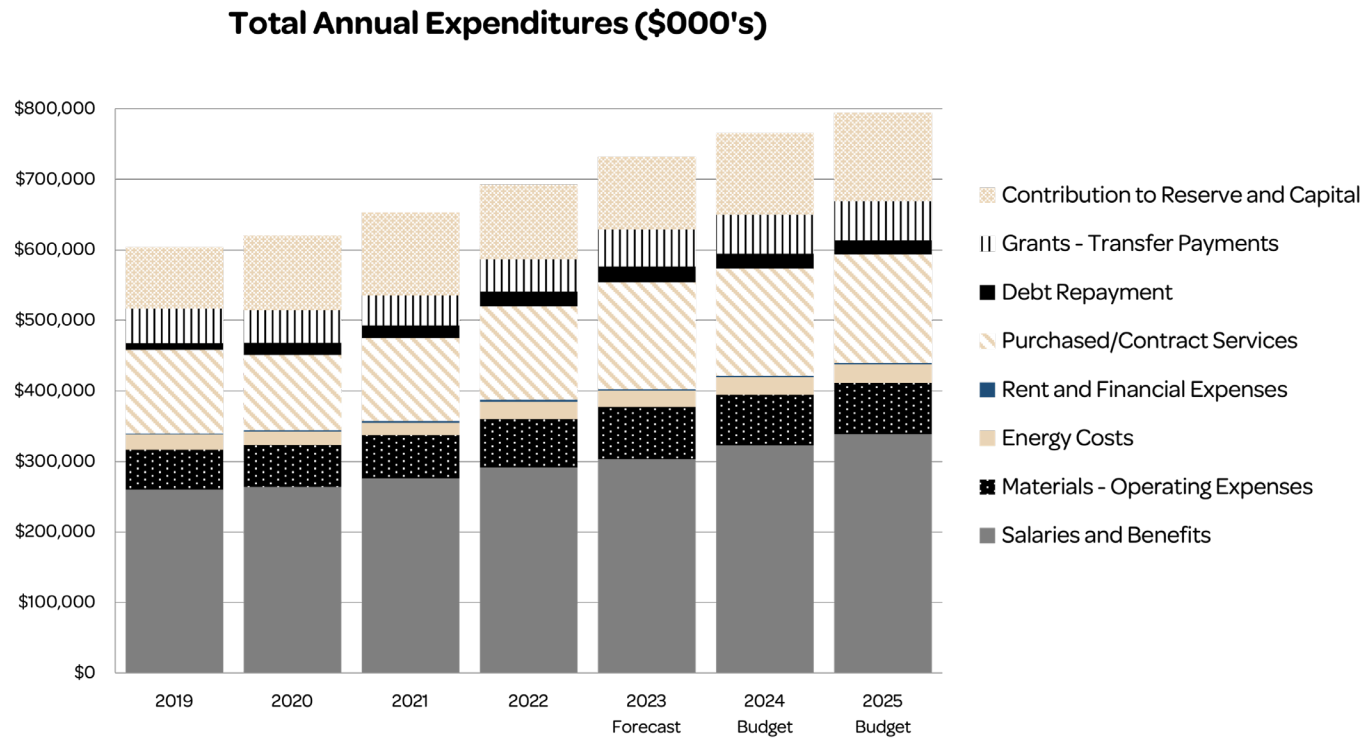
Other revenue comes from various sources, including transfers from upper levels of government and investment earnings.

Total Annual Revenues (\$'000's)



Expenditures

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





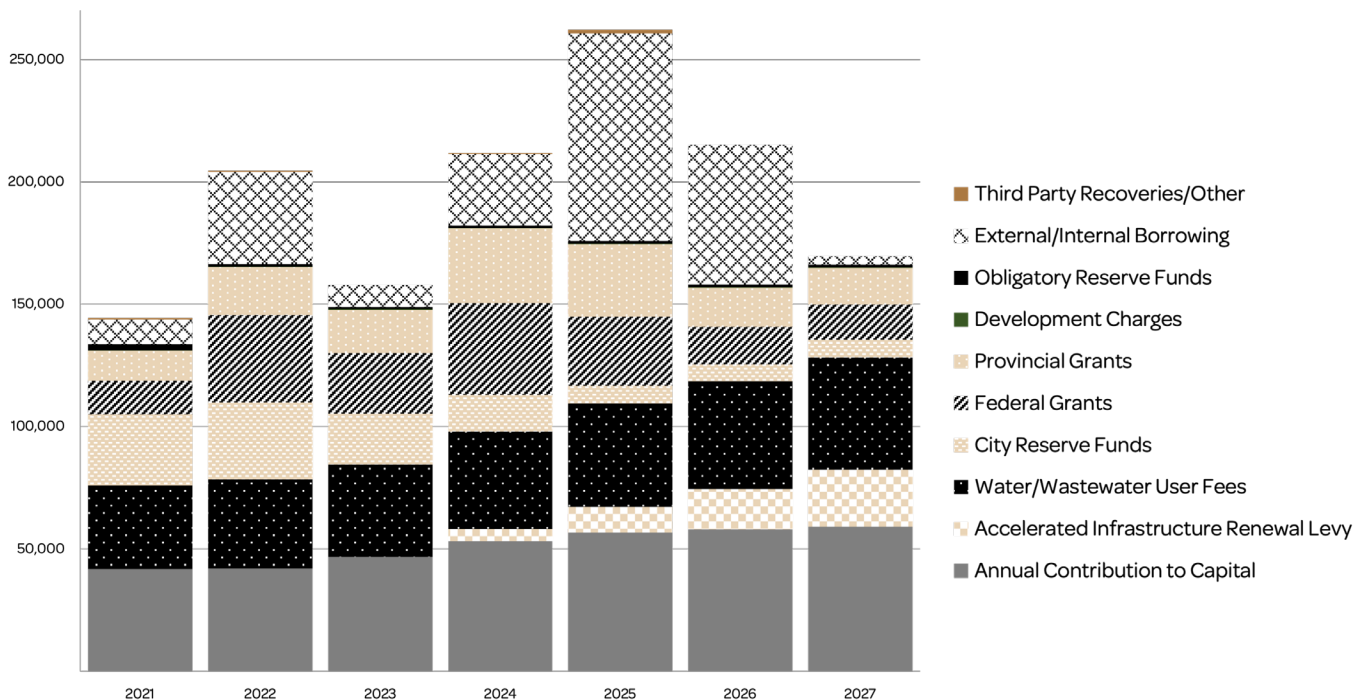
Capital Assets

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

The graph below illustrates how the capital budget has changed over the years based on the amount of estimated government grants and debt financing. It also shows recommendations for the next four years.

As part of Council's budget direction, an accelerated infrastructure renewal levy is included in the four-year capital budget. This funding will support essential investments in community safety, growth and the community's valuable drinking water resources. Specifically, this funding is included within the recommended four-year capital budget and has been allocated to local and arterial roads, as well as the cost of borrowing to achieve the following strategic projects: Community Safety Revitalization Program, College Street Underpass and Frobisher Salt/Sand Dome. 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 financial planning.

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

Reserve funds are segregated and restricted for a specific purpose.

There are several reasons to maintain reserves including:

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

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

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

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

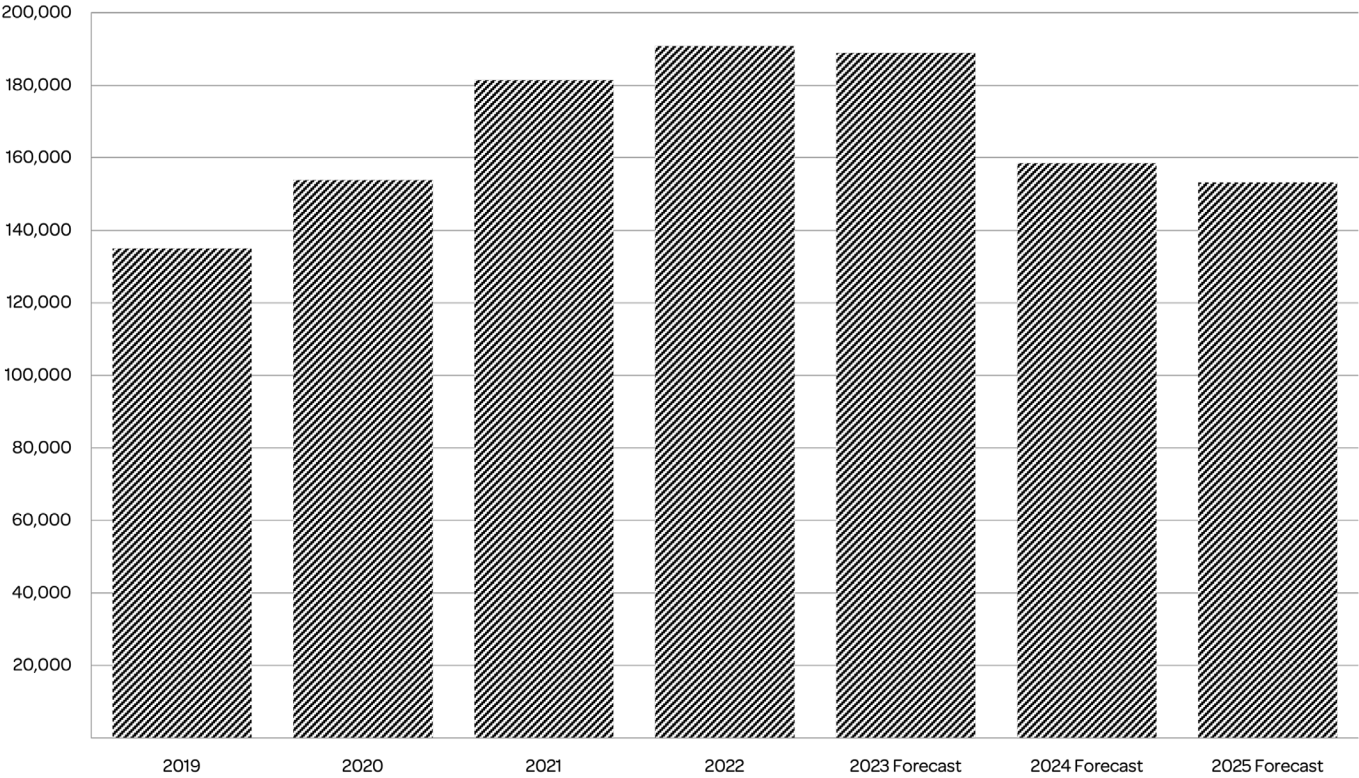
- General, used for most City capital projects
- Water Services
- Wastewater Services
- City Fleet Equipment and Vehicle Replacement
- Parks Equipment and Vehicle Replacement
- Paramedic Services

In 2024 and 2025, reserves will fund \$22.5 million in capital projects. The net impact of the 2024 and 2025 capital budget results in a reduction of City reserves and reserve funds.

It is important to note that a significant portion of reserve funds are committed for capital and other projects previously approved by Council. These funds remain in reserves and reserve funds until they are spent on the approved project. Our reserves are significantly lower than comparator municipalities. To have similar flexibility as other municipalities and to be adequately prepared for in-year opportunities like new funding programs from senior governments, or to have funds on hand in the event of a significant asset failure, the corporation must strengthen reserve balances.



Reserve Fund Balances (\$000's)





Development Charges

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

Development charges help municipalities fund the infrastructure needed to serve new growth. Most municipalities in Ontario use development charges to ensure the cost of providing the infrastructure to service new development is not carried by existing residents and businesses in the form of higher property taxes or higher water and wastewater user fees. This means developers pay a portion of capital costs associated with new growth and development, while taxpayers fund existing capital infrastructure. These capital costs are reduced by provincial and federal grants and other sources of funding, plus deductions required by the Development Charges Act, to determine development charges.

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

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

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

The City's current Development Charges Bylaw came into effect June 2019 and is valid for a period of five years. At that time, City Council approved lowering development charges for non-residential buildings (industrial, commercial and institutional) by 50 per cent. Other updates included:

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



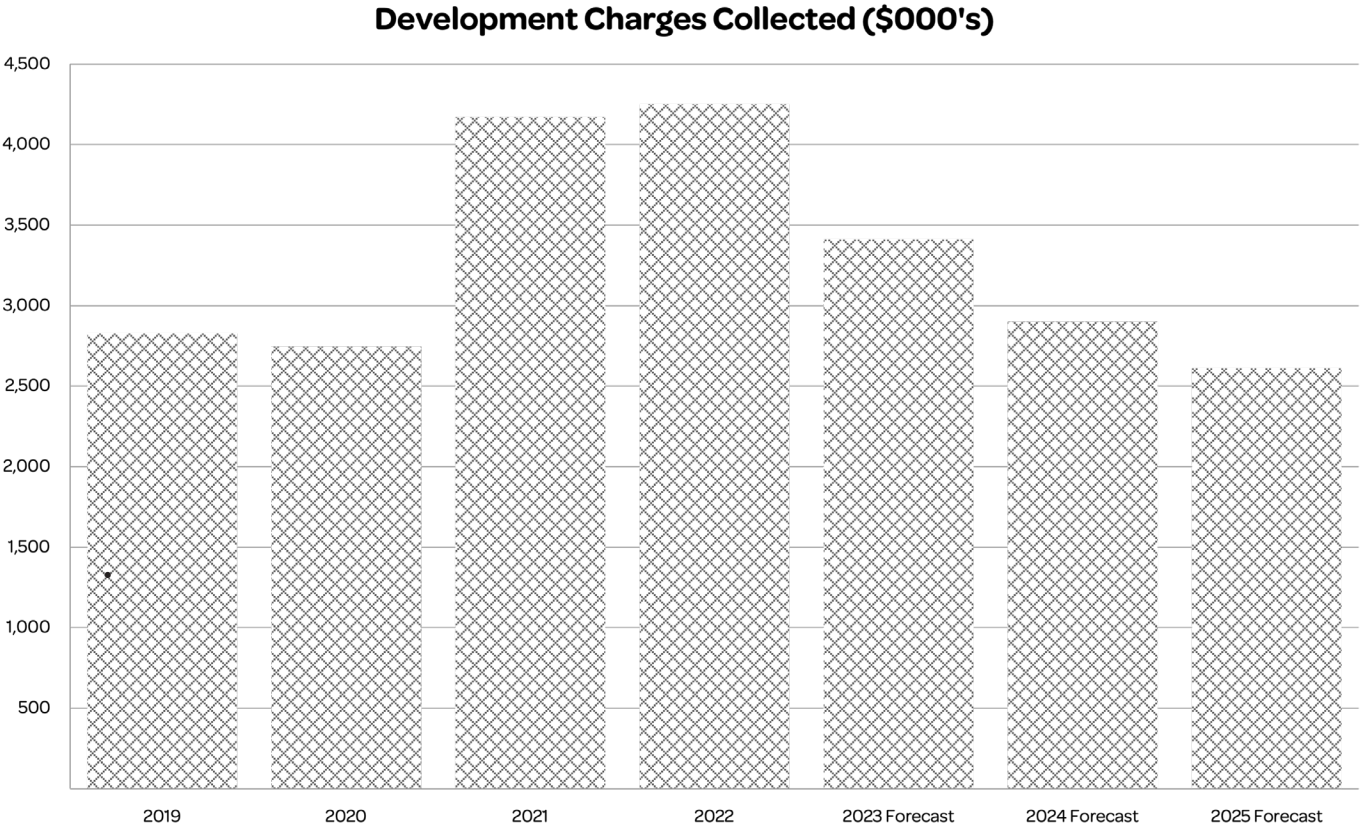
Bill 23, More Homes Built Faster Act, 2022

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

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

| Change | Impact |
|---|--|
| Development charge bylaws will have a life of 10 years instead of five years. | Background studies and bylaws may not have up-to-date growth-related projects and estimated costs. |
| Development charge bylaws passed on or after January 1, 2022, will have phased-in rates for the first five years. Full rates will be charged/collected from year five to year 10. | <p>The City will lose development charge revenues with the phase-in:</p> <ul style="list-style-type: none"> • Year 1 – City collects 80 per cent of approved rates • Year 2 – City collects 85 per cent of approved rates • Year 3 – City collects 90 per cent of approved rates • Year 4 – City collects 95 per cent of approved rates • Year 5 to 10 – City collects 100 per cent of approved rates |
| Discounted development charges for rental housing developments. | <p>City collects less in development charges due to reduced rates based on size of rental housing unit:</p> <ul style="list-style-type: none"> • 25 per cent reduction in rates – three or more bedrooms • 20 per cent reduction in rates – two bedrooms • 15 per cent reduction in rates– one bedroom/ bachelor |
| Studies are no longer a development charge eligible capital cost when completing the next development charge bylaw. | Will reduce development charge revenues and cost will be funded fully by existing taxpayers and/or water and wastewater ratepayers. |

The chart below shows the history of development charges collected, as well as forecasted amounts for 2023 to 2025. The forecasted revenues are estimated to be lower due to the implications of Bill 23, higher interest borrowing rates, and the potential of a recession impacting new building construction.





Financial Condition and Long-Term Financial Indicators

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

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

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

- The BMA Study identifies key quantifiable indicators and selective environmental factors to be considered as part of the municipality's evaluation of its financial condition. The latest available data is from 2021. The BMA Study uses data from audited financial statements and the Financial Information Return (FIR) submitted to the province on an annual basis.
- The PSAB indicators provide insights into the organization's financial condition and use the most recent audited financial statements and FIR, which in this case is data from 2022.

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



Sustainability

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

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

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

The City's ratio of **financial assets to liabilities** decreased to 1.43, which remains within the recommended range of 0.75 to 1.5 as noted in the Long-Term Financial Plan. The debt to revenue ratio and debt per household ratio increased between 2021 and 2022, resulting from the debt secured at historically low interest rates in early 2022.

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

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

| PSAB Indicators | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|---------|---------|-------|---------|---------|---------|
| Ratio of Financial Assets to Liabilities | 1.66 | 1.66 | 1.66 | 1.41 | 1.46 | 1.43 |
| Ratio of Debt to Revenue | 0.13 | 0.12 | 0.11 | 0.40 | 0.37 | 0.39 |
| Debt Per Household | \$1,027 | \$1,012 | \$927 | \$3,454 | \$3,279 | \$4,466 |



Flexibility

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

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

This also means the City of Greater Sudbury has lower flexibility than other municipalities to address unanticipated expenditure requirements, such as emergency repairs, or unplanned cost-sharing project opportunities with other levels of government.

The City's Long-Term Financial Plan recommends increases to reserve balances during the next 10 years. The 2024 budget includes a contribution to reserve that results in a 0.5 per cent increase in taxation levels to improve reserve balances and to manage the potential risks of significant price fluctuations due to the implementation of a multi-year budget.

Considering the City's more restrictive policy limiting the amount of debt it can issue, it nonetheless retains substantial capacity to issue more debt. When it is used to leverage funding from other sources, debt financing remains a viable, reasonable option for City Council to consider.

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

| PSAB Indicators | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|-------|-------|-------|-------|-------|-------|
| Ratio of Debt Charges to Total Revenue | 0.01 | 0.01 | 0.01 | 0.02 | 0.02 | 0.02 |
| Municipal Taxes as % of Household Income | 3.85% | 3.83% | 3.79% | 3.85% | 3.92% | 4.03% |



Vulnerability

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

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

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

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

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

| PSAB Indicators | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|------|------|------|------|------|
| Ratio of Government Transfers to Total Revenue | 0.30 | 0.28 | 0.28 | 0.27 | 0.26 | 0.27 |



Twenty

Organizational Summary



Twenty



Budget

2024 | 2025





Consolidated Operating and Capital Budget

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

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

The total consolidated budgets for 2024 and 2025 are \$875 million and \$942 million, respectively. Due to the timing of board approvals and the budget production schedule, the 2024-2027 capital budget shown below excludes the Police Services capital budget.

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

| | 2023 Approved Budget | | 2024 Base Budget | | 2025 Base Budget | |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Operating | Capital | Operating | Capital | Operating | Capital |
| Tax Levy | 332,322,424 | 46,783,084 | 357,842,757 | 58,223,568 | 383,458,943 | 67,237,333 |
| User Fees | 144,073,476 | 37,757,028 | 150,649,066 | 39,642,333 | 155,807,738 | 42,138,976 |
| Provincial Grants and Subsidies | 173,616,053 | 17,728,961 | 180,920,672 | 30,383,352 | 183,440,516 | 29,686,889 |
| Federal Grants and Subsidies | 2,895,813 | 24,715,820 | 3,238,942 | 37,477,857 | 2,665,696 | 28,210,589 |
| Contribution from Reserves and Capital | 12,794,182 | 21,827,744 | 12,507,077 | 16,416,640 | 12,381,888 | 8,620,358 |
| Other Revenues | 54,606,645 | - | 60,221,925 | 380,000 | 56,289,788 | 1,500,000 |
| External Debt Financing | - | 9,115,895 | - | 29,256,517 | - | 84,671,506 |
| Total | 720,308,593 | 157,928,533 | 765,380,439 | 211,780,268 | 794,044,569 | 262,065,652 |
| Less: Capital Funding Included in Operating Budget Above | | | | | | |
| Contribution to Capital (Tax Levy) | | (46,783,084) | | (58,223,568) | | (67,237,333) |
| Contribution to Capital (User Fees) | | (37,757,028) | | (39,642,333) | | (42,138,976) |
| Contributions from Reserves and Reserve Funds | | (5,065,797) | | (4,652,787) | | (5,117,290) |
| Total | 720,308,593 | 68,322,624 | 765,380,439 | 109,261,580 | 794,044,569 | 147,572,053 |
| Total Consolidated Budget | | 788,631,217 | | 874,642,019 | | 941,616,622 |



2024-2025 Operating Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|--|----------------------|------------------------------|----------------------|----------------------|----------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Levies | (13,098,463) | (12,435,892) | (11,450,000) | (12,494,724) | (12,562,506) | (1,112,506) | 9.7% |
| Provincial Grants and Subsidies | (158,315,762) | (180,787,045) | (173,616,053) | (180,920,672) | (183,440,517) | (9,824,464) | 5.7% |
| Federal Grants and Subsidies | (2,395,780) | (2,897,440) | (2,895,812) | (3,238,943) | (2,665,696) | 230,116 | -7.9% |
| User Fees | (132,713,075) | (143,101,329) | (144,073,476) | (150,649,067) | (155,807,739) | (11,734,263) | 8.1% |
| Licensing and Lease Revenues | (5,852,497) | (4,862,965) | (5,182,627) | (4,284,710) | (4,769,906) | 412,721 | -8.0% |
| Investment Earnings | (19,711,020) | (27,210,147) | (17,802,313) | (20,743,514) | (18,633,015) | (830,702) | 4.7% |
| Contribution from Reserve and Capital | (15,301,508) | (11,539,895) | (12,794,181) | (12,507,077) | (12,381,888) | 412,293 | -3.2% |
| Other Revenues | (30,538,631) | (21,588,484) | (20,171,707) | (22,698,975) | (20,324,361) | (152,654) | 0.8% |
| Total Operating Revenues | (377,926,736) | (404,423,197) | (387,986,169) | (407,537,682) | (410,585,628) | (22,599,459) | |
| Expenditures | | | | | | | |
| Salaries and Benefits | 291,486,126 | 303,603,725 | 301,517,137 | 322,731,880 | 338,642,224 | 37,125,087 | 12.3% |
| Materials - Operating Expenses | 68,735,246 | 73,317,281 | 67,600,038 | 71,485,552 | 73,114,797 | 5,514,759 | 8.2% |
| Energy Costs | 24,530,671 | 23,691,136 | 26,058,537 | 25,391,050 | 26,316,524 | 257,987 | 1.0% |
| Rent and Financial Expenses | 2,622,954 | 1,999,804 | 1,848,357 | 1,722,881 | 1,741,165 | (107,192) | -5.8% |
| Purchased/Contract Services | 132,070,739 | 151,273,564 | 146,507,796 | 152,058,812 | 153,828,216 | 7,320,420 | 5.0% |
| Debt Repayment | 21,147,087 | 22,304,811 | 22,304,811 | 21,139,864 | 20,132,412 | (2,172,399) | -9.7% |
| Grants - Transfer Payments | 46,262,244 | 52,974,809 | 53,662,455 | 54,936,704 | 55,047,202 | 1,384,747 | 2.6% |
| Contribution to Reserve and Capital | 103,368,046 | 102,631,060 | 101,420,781 | 116,354,259 | 125,657,355 | 24,236,574 | 23.9% |
| Internal Recoveries | (24,801) | (697,357) | (611,319) | (440,563) | (435,324) | 175,995 | -28.8% |
| Total Operating Expenditures | 690,198,312 | 731,098,833 | 720,308,593 | 765,380,439 | 794,044,571 | 73,735,978 | |
| Net Budget | 312,271,576 | 326,675,636 | 332,322,424 | 357,842,757 | 383,458,943 | 51,136,519 | |
| Total Dollar Change | | | | 25,520,333 | 25,604,689 | | |
| Total Per Cent Increase | | | | 7.7% | 7.2% | | |
| Less: Estimated Assessment Growth | | | | 1.0% | 1.0% | | |
| Recommended Municipal Property Tax Increase | | | | 6.7% | 6.2% | | |



Organizational Summary

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

| | 2024 | 2025 |
|--|------------------|------------------|
| Prior Year Revenue Budget (2023 and 2024) | (387,990) | (407,540) |
| Levies | (1,040) | (70) |
| Increase in supplemental taxation | (300) | - |
| Increase in payment in lieu of taxes | (740) | (100) |
| Provincial Grants and Subsidies | (7,300) | (2,520) |
| Increase in Long-Term Care funding | (4,030) | (1,240) |
| Increase/decrease in Housing Services funding | (1,280) | 490 |
| Increase in Children's Services funding | (880) | (1,320) |
| Increase in Paramedic Services funding | (720) | (610) |
| Increase/decrease in Social Services funding | (550) | 20 |
| Increase in Ontario Municipal Partnership Fund | (440) | - |
| Decrease in Greater Sudbury Police Service funding | 580 | 140 |
| Federal Grants and Subsidies | (340) | 570 |
| Increase/decrease in Social Services funding | (360) | 280 |
| Decrease in Community Development funding | 20 | 300 |
| User Fees | (6,580) | (5,160) |
| Increase in Water/Wastewater user fees | (3,560) | (4,100) |
| Increase in Transit Services revenue | (2,100) | - |
| Increase in Long-Term Care revenue | (410) | (220) |
| Increase in Leisure Services revenue | (290) | (300) |
| Increase in Environmental Services revenue | (220) | (180) |
| Increase in Building Services revenue | (120) | (120) |
| Increase in Planning Services revenue | (60) | (30) |
| Increase in Financial Services revenue | (50) | (30) |
| Increase in Cemetery Services revenue | (40) | (40) |
| Decrease/increase in other revenue | 20 | (70) |
| Decrease in Greater Sudbury Public Library revenue | 100 | - |
| Decrease/increase in Security, Bylaw and Parking revenue | 160 | (70) |
| Licensing and Lease Revenues | 900 | (490) |
| Increase in Legal and Clerks Services revenue | (100) | - |
| Increase in Environmental Services revenue | (20) | (480) |
| Decrease in Social Services revenue | 150 | - |
| Decrease in 199 Larch St. revenue | 880 | - |



Analysis of Operating Budget Changes - Revenues (\$000's) – continued

| | | |
|---|------------------|------------------|
| Investment Earnings | (2,940) | 2,110 |
| Increase/decrease in interest revenue from investments | (2,750) | 2,050 |
| Increase in interest revenue in Cemetery Services | (100) | - |
| Increase/decrease in interest revenue in Children's Services | (90) | 60 |
| Contribution from Reserve and Capital | 290 | 130 |
| Increase/decrease in recovery for automated speed enforcement operating costs | (590) | 230 |
| Increase in contribution from capital for Project Managers in Engineering Services | (410) | (30) |
| Increase/decrease in temporary recovery for winter sidewalk pilot in Linear Infrastructure Services | (170) | 210 |
| Increase in recovery for Building Services | (160) | (140) |
| Increase in recovery for apprentices in Assets and Fleet Services | (60) | (40) |
| Increase/decrease in other contribution from reserve and capital | (20) | 90 |
| Decrease in recovery in Transit Services | 50 | 50 |
| Decrease in recovery in Treatment and Compliance | 80 | - |
| Decrease in contribution from reserve for completion of Science North Go Deeper grant | 130 | - |
| Decrease in recovery in Children's Services | 150 | - |
| Decrease in contribution from reserve for Solid Waste Management Plan in Environmental Services | 250 | - |
| Decrease/increase in Fire Services recovery for temporary expenditures | 450 | (250) |
| Decrease in contribution from capital for temporary capital repair program in Housing Services | 590 | - |
| Other Revenues | (2,530) | 2,370 |
| Increase/decrease in Provincial Offences Act revenue | (1,260) | 50 |
| Increase in Sudbury Airport Community Development Corporation recoveries | (360) | (170) |
| Increase/decrease in Long-Term Care revenue | (360) | 110 |
| Increase in miscellaneous revenue and sale of natural parkland in Leisure Services | (350) | - |
| Increase in Treatment and Compliance revenue | (250) | (10) |
| Increase in Municipal Accommodation Tax | (10) | (130) |
| Decrease in Environmental Services revenue for blue box transition | - | 2,550 |
| Other changes in revenue | 60 | (30) |
| 2024/2025 Revenue Budget | (407,540) | (410,590) |



Organizational Summary

Analysis of Operating Budget Changes - Expenditures (\$000's)

| | 2024 | 2025 |
|---|----------------|----------------|
| Prior Year Expenditure Budget (2023 and 2024) | 720,310 | 765,390 |
| Salaries and Benefits* | 21,230 | 15,900 |
| Increase in Greater Sudbury Police Service (based on draft budget) | 5,610 | 4,530 |
| Increase in Long-Term Care in part due to new funding | 4,280 | 1,830 |
| Overall increase in other departments with increases less than \$300,000 | 2,570 | 2,920 |
| Increase (transfer) for new Data, Analytics and Change Section | 2,070 | 280 |
| Increase in Fire Services | 1,910 | 1,680 |
| Increase in Paramedic Services | 1,630 | 970 |
| Increase in Leisure Services | 910 | 700 |
| Increase in Assets and Fleet Services | 850 | 450 |
| Increase in Transit Services | 670 | 590 |
| Increase in Sudbury Airport Community Development Corporation (based on draft budget) | 360 | 170 |
| Increase in Treatment and Compliance | 340 | 230 |
| Increase in Financial Services | 330 | 430 |
| Increase in Linear Infrastructure Services | 330 | 770 |
| Increase in Children Services | 320 | 90 |
| Decrease/increase in Community Safety due to transfer of positions | (140) | 30 |
| Decrease in Corporate Services due to transfer of positions | (150) | - |
| Decrease/increase in Planning Services due to transfer of positions | (690) | 210 |
| * Increases are related to additional staff, collective bargaining agreements and employer benefits costs | | |
| Materials - Operating Expenses | 3,890 | 1,630 |
| Increase in Assets and Fleet Services | 870 | 350 |
| Increase in Greater Sudbury Police Service (based on draft budget) | 600 | 230 |
| Increase in Long-Term Care | 580 | 80 |
| Increase in Treatment and Compliance | 500 | 200 |
| Increase in Linear Infrastructure Services | 350 | 150 |
| Increase in Paramedic Services | 220 | 30 |
| Increase in Transit Services | 210 | 120 |
| Increase in Environmental Services | 200 | 180 |
| Increase in Leisure Services | 190 | - |
| Increase in Security, Bylaw and Parking | 120 | 10 |
| Increase in Legal and Clerks Services | 70 | - |
| Other decreases/increases | (20) | 260 |


Analysis of Operating Budget Changes - Expenditures (\$000's) – continued

| | | |
|--|----------------|----------------|
| Energy Costs | (670) | 930 |
| Decrease/increase for diesel/unleaded fuel costs | (260) | 240 |
| Decrease/increase for hydro, natural gas and water | (410) | 690 |
| Rent and Financial Expenses | (130) | 20 |
| Increase for municipal tax interest/penalty writeoff | 50 | - |
| Increase/decrease in Building Services | 30 | (10) |
| Increase in Environmental Services | 20 | 10 |
| Decrease in Assets and Fleet Services | (250) | - |
| Purchased/Contract Services | 5,550 | 1,770 |
| Increase in Linear Infrastructure Services | 2,380 | 370 |
| Increase in Housing Services | 650 | 700 |
| Increase/decrease in Human Resources and Organizational Development | 590 | (60) |
| Increase/decrease in Infrastructure Capital Planning | 550 | (230) |
| Increase in Treatment and Compliance | 510 | 280 |
| Increase in Children Services | 330 | 1,010 |
| Increase in Information Technology | 230 | 240 |
| Increase in Long-Term Care | 140 | 20 |
| Increase in Transit Services | 130 | 130 |
| Increase/decrease in Environmental Services | 40 | (230) |
| Decrease in Planning Services | - | (130) |
| Decrease in Community Development | (20) | (300) |
| Debt Repayment | (1,160) | (1,010) |
| Decrease in debt payments and long-term financial commitments retired | (1,160) | (1,010) |
| Grants - Transfer Payments | 1,270 | 110 |
| Increase in Housing Services due in part to Transitional Housing | 1,310 | - |
| Increase in Social Services due in part to Transitional Housing | 900 | (280) |
| Increase in municipal portion of Public Health Sudbury & Districts (based on draft budget) | 240 | 250 |
| Increase in municipal portion of Conservation Sudbury budget | 100 | 50 |
| Other decreases/increases | (20) | 30 |
| Decrease/increase in Science North Go Deeper and Municipal Accommodation Tax grants | (170) | 60 |
| Decrease for discontinuation of supervised consumption site | (1,100) | - |



Organizational Summary

Analysis of Operating Budget Changes - Expenditures (\$000's) – continued

| | | |
|--|----------------|----------------|
| Contribution to Reserve and Capital | 14,930 | 9,300 |
| Increase in contribution to capital (inflation and debt repayment reallocations) | 6,710 | 3,500 |
| Accelerated Infrastructure Renewal Levy 1.5 per cent | 4,980 | 5,520 |
| Additional 0.5 per cent contribution to reserve | 1,660 | (1,660) |
| Increase in Water/Wastewater Services | 1,990 | 2,500 |
| Increase in Asset and Fleet Services | 430 | 340 |
| Increase/decrease from Greater Sudbury Police Service (based on draft budget) | 100 | (1,030) |
| Decrease for Solid Waste Management Plan in Environmental Services | (250) | - |
| Reallocation of Human Resources contribution to WSIB Reserve Fund | (600) | 50 |
| Internal Recoveries | 170 | 10 |
| Changes in activity based allocations | 170 | 10 |
| 2024/2025 Expenditure Budget | 765,390 | 794,040 |



Staff Complement

| | | 2023 | | 2024 | | | | 2025 | | | |
|---------------------------|---|-----------------|-----------------|-----------------|-----------------|------------------------|-----------------------|-----------------|-----------------|------------------------|-----------------------|
| Department | | Full-time Staff | Part-time Hours | Full-time Staff | Part-time Hours | Full-time Staff Change | Part-time Hour Change | Full-time Staff | Part-time Hours | Full-time Staff Change | Part-time Hour Change |
| Mayor and Council | | 5 | 3,654 | 5 | 3,654 | - | - | 5 | 3,654 | - | - |
| Auditor General | | - | 3,654 | - | 3,654 | - | - | - | 3,654 | - | - |
| Office of the CAO | Office of the CAO | 2 | - | 3 | - | 1 | - | 3 | - | - | - |
| | Strategic Initiatives - GM's Office | 1 | - | - | - | (1) | - | - | - | - | - |
| | Communications and Community Engagement | 28 | 4,279 | 28 | 4,279 | - | - | 28 | 4,279 | - | - |
| | Data, Analytics and Change | - | - | 16 | - | 16 | - | 16 | - | - | - |
| | Economic Development | 21 | 7,756 | 21 | 7,756 | - | - | 21 | 7,756 | - | - |
| | Museums | 3 | 1,680 | 3 | 1,680 | - | - | 3 | 1,680 | - | - |
| Corporate Services | GM's Office | 3 | - | 1 | - | (2) | - | 1 | - | - | - |
| | Legal and Clerks Services | 36 | 2,563 | 36 | 2,563 | - | - | 36 | 2,563 | - | - |
| | Corporate Security, Bylaw and Parking | 24 | 12,915 | 24 | 12,915 | - | - | 24 | 12,915 | - | - |
| | Information Technology | 42 | 2,180 | 40 | 1,827 | (2) | (353) | 40 | 1,827 | - | - |
| | Human Resources | 26 | 5,481 | 27 | 5,481 | 1 | - | 27 | 5,481 | - | - |
| | Financial Services | 79 | 2,976 | 78 | 3,296 | (1) | 320 | 78 | 3,296 | - | - |
| | Asset and Fleet Services | 77 | 13,699 | 77 | 13,699 | - | - | 77 | 13,699 | - | - |
| Community Development | GM's Office | 3 | - | 3 | - | - | - | 3 | - | - | - |
| | Housing Services | 58 | 630 | 58 | 4,284 | - | 3,654 | 58 | 2,533 | - | (1,751) |
| | Long-Term Care | 260 | 239,524 | 305 | 280,499 | 45 | 40,975 | 305 | 280,309 | - | (190) |
| | Social Services | 80 | 1,827 | 77 | 1,827 | (3) | - | 77 | 1,827 | - | - |
| | Children Services | 14 | - | 16 | - | 2 | - | 16 | - | - | - |
| | Leisure Services | 87 | 318,269 | 87 | 318,269 | - | - | 87 | 318,269 | - | - |
| | Cemetery Services | 5 | 7,274 | 5 | 7,274 | - | - | 5 | 7,274 | - | - |
| | Transit Services | 104 | 81,260 | 104 | 81,260 | - | - | 104 | 81,260 | - | - |
| Growth and Infrastructure | GM's Office | 2 | - | 2 | - | - | - | 2 | - | - | - |
| | Engineering Services | 49 | 5,905 | 49 | 5,905 | - | - | 49 | 5,905 | - | - |
| | Infrastructure Capital Planning | 26 | 12,470 | 26 | 12,470 | - | - | 26 | 12,470 | - | - |
| | Treatment and Compliance | 29 | 18,837 | 29 | 18,837 | - | - | 29 | 18,837 | - | - |
| | Water/Wastewater | 106 | - | 106 | 2,430 | - | 2,430 | 106 | 2,430 | - | - |
| | Linear Infrastructure Services | 147 | 74,081 | 148 | 74,081 | 1 | - | 148 | 74,081 | - | - |
| | Environmental Services | 28 | 15,476 | 28 | 15,332 | - | (144) | 28 | 15,332 | - | - |
| | Planning and Development | 42 | 15,346 | 33 | 15,346 | (9) | - | 33 | 15,346 | - | - |
| | Building Services | 34 | 3,500 | 35 | 3,500 | 1 | - | 35 | 3,500 | - | - |



Organizational Summary

| | | 2023 | | 2024 | | | | 2025 | | | |
|-------------------------|----------------------------------|-----------------|------------------|-----------------|------------------|------------------------|-----------------------|-----------------|------------------|------------------------|-----------------------|
| Department | | Full-time Staff | Part-time Hours | Full-time Staff | Part-time Hours | Full-time Staff Change | Part-time Hour Change | Full-time Staff | Part-time Hours | Full-time Staff Change | Part-time Hour Change |
| Community Safety | GM's Office | 8 | 1,292 | 6 | 1,292 | (2) | - | 6 | 1,292 | - | - |
| | Emergency Management | 1 | 595 | 1 | 595 | - | - | 1 | 595 | - | - |
| | Paramedic Services | 131 | 35,892 | 131 | 36,392 | - | 500 | 131 | 36,392 | - | - |
| | Fire Services | 139 | 4,211 | 139 | 2,384 | - | (1,827) | 139 | 2,384 | - | - |
| Service Partners | Greater Sudbury Airport CDC | 30 | 7,088 | 31 | 7,088 | 1 | - | 31 | 7,088 | - | - |
| | Greater Sudbury Public Libraries | 50 | 41,661 | 50 | 41,661 | - | - | 50 | 41,661 | - | - |
| | Greater Sudbury Police Service | 413 | 56,901 | 435 | 59,900 | 22 | 2,999 | 439 | 59,900 | 4 | - |
| Total | | 2,193 | 1,002,876 | 2,263 | 1,051,430 | 70 | 48,554 | 2,267 | 1,049,489 | 4 | (1,941) |

Analysis of Staffing Changes

Each year, an analysis of staffing levels is presented in the budget. Staffing levels can fluctuate for a variety of reasons, such as the end of time-limited contracts, the addition of new positions approved in previous budgets or changes in operating requirements. This information represents the staff resources approved by Council and highlights changes for the 2024/2025 base budget. It also explains changes in proposed 2024/2025 staff levels compared to 2023.

Office of the CAO

An increase of one full-time staff for a Large Projects Project Director transferred from the Strategic Initiatives section.

Strategic Initiatives

A decrease of one full-time staff transferred to the Office of the CAO.

Data, Analytics and Change

An increase of 16 full-time staff transferred from within the organization. The new Data, Analytics and Change division will foster the evolution of the corporation's data-driven culture and enhance the use of data and analytics for evidence- and results-based decision-making. This will be accomplished by setting enterprise standards and processes, delivering ongoing relevant training programs and ensuring appropriate infrastructure exists to provide data analytics and tools that support a data-driven approach to managing and enhancing public services.

Corporate Services GM's Office

A decrease of two full-time staff transferred to the Data, Analytics and Change division.

Information Technology

A decrease of two full-time staff transferred to the Data, Analytics and Change division. It also includes a decrease in part-time hours due to process improvements that enabled a reduction in administrative hours.

Human Resources

An increase in one full-time staff for a Learning Design and Delivery Specialist to enhance designing and delivering learning and training modules.

Financial Services

A decrease of one full-time staff transferred to the Data, Analytics and Change division. It also includes an increase in part-time hours due to an adjustment to summer student needs in the Revenues Services and Accounting Services sections.

**Housing Services**

An increase in part-time hours in 2024 due to the increase in funded positions to support the delivery of housing programs. It also includes a decrease in 2025 due to the temporary nature of the funded positions.

Long-Term Care

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

Social Services

A decrease in three full-time staff in the Ontario Works section due to a reduction in caseloads. It is anticipated that the three positions would be lost through the provincial employment transition in 2025. These three positions were transferred to the Linear Infrastructure Services, Data, Analytics and Change, and Human Resources divisions.

Children Services

An increase in two full-time positions to cover expanded needs from the Early Learning and Child-Care Plan and the growing demand of special needs resourcing.

Water/Wastewater

An increase in part-time hours due to the legislated requirement for stormwater facility operations, compliance inspections and maintenance.

Linear Infrastructure Services

An increase of one full-time staff reflects the addition of the Manager of Linear Infrastructure (LIS) Technical Support Services. This position is responsible for engineering support for LIS, maintenance of operational contracts and the planning and scheduling of maintenance activities in support of quality customer service outcomes.

Environmental Services

A decrease in part-time hours due to the completion of the temporary container storage program.

Planning and Development

A decrease of eight full-time staff transferred to the Data, Analytics and Change division and the transfer of one full-time staff to Building Services.

Building Services

An increase in one full-time staff transferred from the Planning and Development division to support the development application process through One-Stop Services.

Community Safety GM's Office

A decrease of two full-time staff transferred to the Data, Analytics and Change division.

Paramedic Services

An increase in part-time hours due to the approved 2023 business case to invest in additional full-time ambulances.

Fire Services

A decrease in part-time hours due to the temporary legislated requirement for additional training for volunteer firefighters.

Sudbury Airport Community Development Corporation

An increase in one permanent position.

Greater Sudbury Police Service

There is a proposed increase in 22 permanent positions and 2,999 part-time hours in 2024 and an increase of four permanent positions in 2025, subject to approval by the Greater Sudbury Police Service Board.



A Budget Defined by Service Category

The City provides many services to support residents, businesses and visitors, and while they are not all used by everyone, each one is important to some. In this section, the organization's services are shown with its costs and revenues to illustrate the relationship between service levels and the costs required to provide them.

In 2022, the City introduced a service innovation that created a standard, enterprise-wide approach for recording how staff time supports services. This change refines cost estimates and creates new insights that traditional cost reports based on organizational structure could not provide. The technology involved in this innovation allowed staff to refine the corporation's service list so it provides multiple layers of insights.

The corporation's services can be grouped into 48 services, 35 of which are public-facing services. These can be further broken down into sub-services that describe how various parts of the organization support the corporation's service levels and outcomes. As experience with this new capability grows, it offers new opportunities for process improvements, service changes or financing strategies.

Of the 35 public-facing services, 16 are at least, in part, legislated, mandated or required by other levels of government. Some examples include water, wastewater, environmental, paramedic and fire services, and some social, legal and court services. Enabling services are comprised of the kind of enterprise support required in a complex organization such as ours, and include services like human resources, finance, information technology and communications.

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

The following illustrates the City's costs and revenues for each of these services according to the figures included in the draft 2024-2025 budget.



| Public-Facing Services | Service Category | 2024 | | | 2025 | | |
|--------------------------------------|---------------------------|--------------|--------------|-------------|--------------|--------------|-------------|
| | | Expenditures | Revenues | Grand Total | Expenditures | Revenues | Grand Total |
| Audits and Operations Reviews | Discretionary | 497,837 | - | 497,837 | 516,382 | - | 516,382 |
| Inter-governmental Relations | Traditional | 189,201 | - | 189,201 | 195,502 | - | 195,502 |
| Service Requests and Inquiries | Traditional | 1,897,154 | (25,000) | 1,872,154 | 1,988,399 | (25,000) | 1,963,399 |
| Museums | Discretionary | 590,950 | (20,719) | 570,231 | 607,510 | (20,833) | 586,677 |
| Economic Development | Traditional | 7,711,154 | (2,321,958) | 5,389,196 | 7,873,661 | (2,339,376) | 5,534,285 |
| Governance and Oversight | Legislated/Traditional | 1,883,952 | (247,095) | 1,636,856 | 1,946,001 | (248,208) | 1,697,792 |
| Legal and Court Services | Legislated/Traditional | 4,411,517 | (4,473,709) | (62,192) | 4,537,478 | (4,428,038) | 109,440 |
| Security, Bylaw and Parking Services | Traditional/Discretionary | 4,183,071 | (2,670,739) | 1,512,332 | 4,367,127 | (2,733,881) | 1,633,246 |
| Animal Control and Shelter Services | Discretionary | 569,339 | (318,044) | 251,295 | 582,073 | (321,250) | 260,823 |
| Revenue Services | Legislated/Traditional | 3,648,127 | (1,112,273) | 2,535,854 | 3,678,159 | (1,142,041) | 2,536,117 |
| Real Estate and Property Services | Traditional/Discretionary | 9,135,896 | (2,589,854) | 6,546,042 | 9,573,603 | (2,590,187) | 6,983,417 |
| Community Housing | Legislated | 31,965,398 | (8,471,286) | 23,494,112 | 32,700,361 | (7,979,174) | 24,721,187 |
| Long-Term Care | Discretionary | 58,970,327 | (51,185,216) | 7,793,111 | 60,204,937 | (52,530,684) | 7,674,254 |
| Social Services | Legislated/Traditional | 56,190,982 | (49,118,162) | 7,072,820 | 56,300,922 | (48,822,162) | 7,478,760 |
| Children Services | Legislated | 50,141,109 | (48,233,546) | 1,907,563 | 51,388,499 | (49,498,885) | 1,889,614 |



Organizational Summary

| | | 2024 | | | 2025 | | |
|---|---------------------------|--------------|--------------|-------------|--------------|--------------|-------------|
| Public-Facing Services | Service Category | Expenditures | Revenues | Grand Total | Expenditures | Revenues | Grand Total |
| Recreation Facilities | Traditional/Discretionary | 16,231,552 | (8,713,863) | 7,517,690 | 16,690,385 | (8,941,912) | 7,748,473 |
| Parks and Open Space | Traditional | 16,736,496 | (2,587,490) | 14,149,006 | 17,240,319 | (2,647,390) | 14,592,928 |
| Recreation Programming | Traditional/Discretionary | 3,159,681 | (1,722,223) | 1,437,458 | 3,262,257 | (1,772,704) | 1,489,553 |
| Community Grants | Discretionary | 1,792,342 | (35,835) | 1,756,507 | 1,805,331 | (35,157) | 1,770,174 |
| Transit | Traditional | 30,751,818 | (11,424,294) | 19,327,524 | 31,932,310 | (11,370,744) | 20,561,566 |
| Public Infrastructure Design and Construction | Traditional | 6,194,963 | (682,609) | 5,512,354 | 6,467,247 | (710,452) | 5,756,795 |
| Transportation Network | Legislated/Traditional | 50,163,192 | (1,657,007) | 48,506,185 | 51,242,085 | (1,226,993) | 50,015,091 |
| Environmental Services | Legislated/Traditional | 28,589,887 | (13,602,895) | 14,986,992 | 28,770,969 | (11,710,411) | 17,060,558 |
| Water Services | Legislated/Traditional | 48,702,022 | (48,702,022) | - | 50,745,243 | (50,745,243) | - |
| Wastewater Services | Legislated/Traditional | 49,799,688 | (49,799,688) | - | 51,888,898 | (51,888,898) | - |
| Stormwater Services | Legislated/Traditional | 5,205,424 | (233,995) | 4,971,430 | 5,337,285 | (239,814) | 5,097,471 |
| Land Use Planning | Legislated/Traditional | 1,883,713 | (125,841) | 1,757,872 | 1,820,276 | (859) | 1,819,417 |
| Land Use Development | Legislated/Traditional | 2,614,179 | (888,959) | 1,725,219 | 2,754,096 | (915,646) | 1,838,450 |
| Environmental Planning and Energy Initiatives | Traditional | 2,054,415 | (711,840) | 1,342,575 | 2,104,688 | (724,580) | 1,380,108 |
| Building Permits and Approvals | Legislated | 5,503,657 | (5,503,657) | - | 5,765,284 | (5,765,284) | - |
| Fire Services | Traditional | 33,568,793 | (614,403) | 32,954,390 | 35,407,101 | (874,900) | 34,532,201 |
| Paramedic Services | Legislated | 26,563,817 | (12,700,972) | 13,862,845 | 27,704,612 | (13,315,643) | 14,388,969 |



| | | 2024 | | | 2025 | | |
|--|------------------------|--------------------|----------------------|--------------------|--------------------|----------------------|--------------------|
| Public-Facing Services | Service Category | Expenditures | Revenues | Grand Total | Expenditures | Revenues | Grand Total |
| Community Paramedicine | Discretionary | 2,545,407 | (2,545,407) | - | 2,545,407 | (2,545,407) | - |
| Emergency Management, Public Safety Planning and Prevention | Legislated/Traditional | 604,843 | (78,223) | 526,620 | 627,385 | (78,223) | 549,162 |
| Enabling Services | Traditional | 17,849,145 | (3,691,028) | 14,158,117 | 18,384,282 | (3,464,160) | 14,920,122 |
| Subtotal - Service Categories | | 582,509,047 | (336,809,852) | 245,699,194 | 598,956,073 | (341,654,139) | 257,301,934 |
| Unassigned Corporate Items | | | | | | | |
| Corporate Revenue and Expenditures | | 73,208,694 | (59,930,316) | 13,278,378 | 80,739,966 | (58,069,772) | 22,670,194 |
| Subtotal - Unassigned Corporate Items | | 73,208,694 | (59,930,316) | 13,278,378 | 80,739,966 | (58,069,772) | 22,670,194 |
| Service Partners | | | | | | | |
| Libraries and Citizen Services | | 10,224,943 | (563,415) | 9,661,528 | 10,623,642 | (563,415) | 10,060,227 |
| Conservation Sudbury (Nickel District Conservation Authority)* | | 1,266,952 | - | 1,266,952 | 1,318,711 | - | 1,318,711 |
| Public Health Sudbury & Districts* | | 8,297,556 | - | 8,297,556 | 8,546,483 | - | 8,546,483 |
| Sudbury Airport Community Development Corporation* | | 4,005,657 | (4,005,657) | - | 4,178,363 | (4,178,363) | - |
| Greater Sudbury Police Service* | | 85,867,590 | (6,228,442) | 79,639,148 | 89,681,334 | (6,119,939) | 83,561,395 |
| Subtotal - Service Partners | | 109,662,698 | (10,797,514) | 98,865,184 | 114,348,533 | (10,861,717) | 103,486,816 |
| Grand Total | | 765,380,439 | (407,537,682) | 357,842,757 | 794,044,571 | (410,585,628) | 383,458,943 |

*Estimated Service Partner budget as at October 31, 2023



Analysis of Property Tax Change

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

Provincially Mandated Services:

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

Contributions to the Capital Program:

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

Municipal Services:

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

Service Partners:

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



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

| Allocation of Property Tax Change | 2024 | | 2025 | |
|---|-------------|-------------------|-------------|-------------------|
| | Percentage | Dollar Value | Percentage | Dollar Value |
| Provincially Mandated Programs | 0.7% | 2,404,805 | 0.6% | 2,158,763 |
| Contribution to Capital Increase due to Inflation | 2.0% | 6,705,649 | 1.0% | 3,495,551 |
| Contribution to Capital (Accelerated Infrastructure Renewal Levy 1.5 per cent) | 1.5% | 4,984,836 | 1.5% | 5,518,214 |
| Contribution to Reserve (0.5 per cent) | 0.5% | 1,661,612 | -0.5% | (1,661,612) |
| Municipal Services (Net of Assessment Growth) | -0.3% | (1,232,862) | 2.3% | 7,905,211 |
| Municipal Services Cost Changes | 4.4% | 14,524,040 | 4.9% | 17,416,127 |
| Service Partners* | 0.2% | 742,275 | 0.2% | 699,386 |
| Greater Sudbury Police Services** | 2.1% | 6,930,794 | 1.1% | 3,922,245 |
| Council Directed Property Tax Change | 6.7% | 22,197,109 | 6.2% | 22,037,758 |

* Estimated Service Partners' Budgets as at October 31, 2023

** Estimated Greater Sudbury Police Services Budget as at October 31, 2023

24

Twenty

25

Twenty

Services



Services



Budget

2024 | 2025

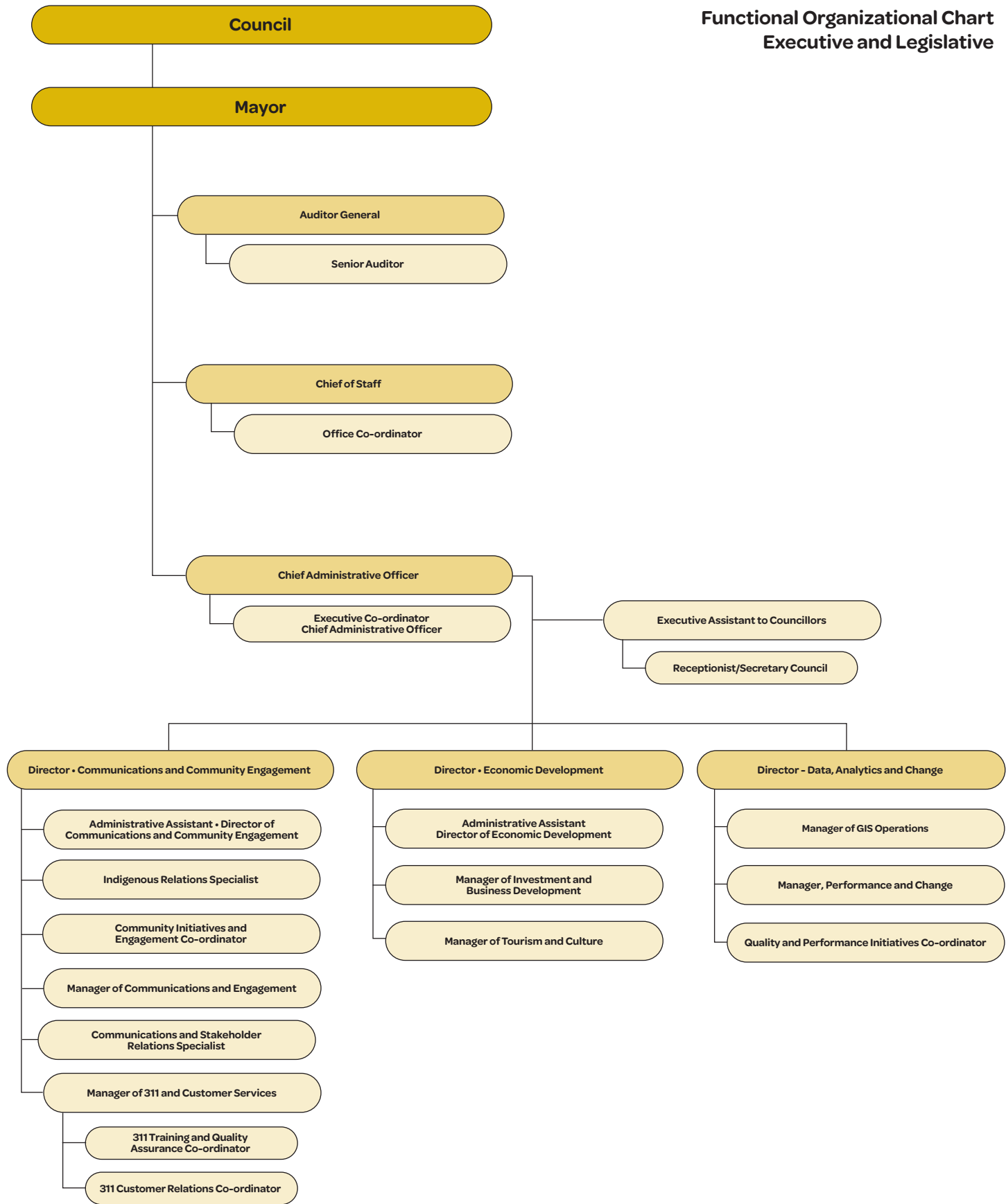


Corporate Revenue and Expenditures | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|--|---------------------|------------------------------|---------------------|---------------------|---------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Levies | (13,076,345) | (12,413,842) | (11,427,950) | (12,472,674) | (12,540,456) | (1,112,506) | 9.7% |
| Provincial Grants and Subsidies | (22,006,051) | (21,405,751) | (21,405,751) | (21,841,951) | (21,841,951) | (436,200) | 2.0% |
| User Fees | (88,076) | (54,843) | (54,843) | (54,843) | (54,843) | - | 0.0% |
| Licensing and Lease Revenues | (417,575) | (301,375) | (301,375) | (301,375) | (301,375) | - | 0.0% |
| Investment Earnings | (19,334,764) | (26,525,011) | (17,575,011) | (20,323,973) | (18,270,647) | (695,636) | 4.0% |
| Contribution from Reserve and Capital | (696,107) | (130,000) | (130,000) | - | - | 130,000 | -100.0% |
| Other Revenues | (5,742,288) | (4,578,268) | (4,975,500) | (4,935,500) | (5,060,500) | (85,000) | 1.7% |
| Total Revenues | (61,361,206) | (65,409,090) | (55,870,430) | (59,930,316) | (58,069,772) | (2,199,342) | 3.9% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 1,226,551 | (140,000) | (3,449,334) | (3,449,334) | (3,409,334) | 40,000 | -1.2% |
| Materials - Operating Expenses | 1,815,321 | 2,220,485 | 2,200,485 | 2,225,485 | 2,225,485 | 25,000 | 1.1% |
| Rent and Financial Expenses | 390,018 | 404,668 | 380,000 | 430,000 | 430,000 | 50,000 | 13.2% |
| Purchased/Contract Services | - | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Debt Repayment | 13,581,031 | 15,940,988 | 15,940,988 | 15,240,988 | 15,240,988 | (700,000) | -4.4% |
| Grants - Transfer Payments | 2,262,839 | 1,814,175 | 1,814,175 | 1,650,969 | 1,715,944 | (98,231) | -5.4% |
| Contribution to Reserve and Capital | 43,424,073 | 47,265,696 | 47,245,035 | 59,930,595 | 67,341,794 | 20,096,759 | 42.5% |
| Internal Recoveries | (1,588,472) | (6,633,160) | (6,633,160) | (6,668,064) | (6,662,085) | (28,925) | 0.4% |
| Total Expenditures | 61,111,361 | 60,877,852 | 57,503,189 | 69,365,639 | 76,887,792 | 19,384,603 | 33.7% |
| Net Budget | (249,845) | (4,531,238) | 1,632,759 | 9,435,323 | 18,818,020 | 17,185,261 | 1052.5% |



Functional Organizational Chart
Executive and Legislative





Mayor and Council



Overview

City Council is responsible for the governance of the City of Greater Sudbury, subject to provincial legislation. Council Members are elected every four years, with the next term ending in 2026. City Council is composed of the Mayor, who represents the City as a whole, and 12 Councillors, each of whom represents a ward, or geographic area, of the community. City Council establishes strategies, policies and budgets for the programs and services delivered by the City of Greater Sudbury. Mayor and City Council budgets include:

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

Mayor and Council | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|-------------------------------------|------------------|------------------------------|------------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Expenditures | | | | | | | |
| Salaries and Benefits | 1,478,340 | 1,602,202 | 1,602,202 | 1,691,544 | 1,754,353 | 152,151 | 9.5% |
| Materials - Operating Expenses | 173,604 | 210,076 | 247,598 | 247,426 | 248,839 | 1,241 | 0.5% |
| Purchased/Contract Services | - | 24,000 | 24,000 | 24,000 | 24,000 | - | 0.0% |
| Contribution to Reserve and Capital | 16,868 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 289,817 | 270,225 | 270,225 | 280,181 | 294,511 | 24,286 | 9.0% |
| Total Expenditures | 1,958,629 | 2,106,503 | 2,144,025 | 2,243,151 | 2,321,703 | 177,678 | 8.3% |
| Net Budget | 1,958,629 | 2,106,503 | 2,144,025 | 2,243,151 | 2,321,703 | 177,678 | 8.3% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 5 | 5 | 5 |
| Part-Time Hours | 3,654 | 3,654 | 3,654 |



Auditor General’s Office



Overview

The Auditor General’s Office reports to the Audit Committee and is responsible for assisting City Council in holding itself and its administrators accountable for the quality of stewardship over public funds, and for the achievement of value-for-money in municipal operations. The Auditor General’s Office assists City Council with the fulfilment of its governance responsibilities by completing a broad range of audits including financial, compliance, Information Technology (IT) and performance.

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

2023 Accomplishments

- Conducted audits and reviews of divisions to assess the extent of regard for value-for-money.
- Conducted audits of processes and controls to assess their effectiveness.
- Conducted investigations into allegations of wrongdoing to assess their validity.

Strategic Issues and Opportunities

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

Key Deliverables for 2024-2025

- Audits and reviews that address significant risks within the City.
- Audits and reviews that respond to Council priorities such as cost-savings opportunities; and
- Timely investigations to address significant allegations of wrongdoing.



Auditor General's Office | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|-------------------------------------|-----------------|------------------------------|----------------|----------------|----------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Expenditures | | | | | | | |
| Salaries and Benefits | 368,175 | 378,003 | 378,003 | 391,906 | 405,473 | 27,470 | 7.3% |
| Materials - Operating Expenses | 6,329 | 16,241 | 16,241 | 16,241 | 16,241 | - | 0.0% |
| Purchased/Contract Services | 11,986 | 31,932 | 31,932 | 59,561 | 63,041 | 31,109 | 97.4% |
| Contribution to Reserve and Capital | 4,898 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 26,402 | 28,977 | 28,977 | 30,129 | 31,627 | 2,650 | 9.1% |
| Total Expenditures | 417,790 | 455,153 | 455,153 | 497,837 | 516,382 | 61,229 | 13.5% |
| Net Budget | 417,790 | 455,153 | 455,153 | 497,837 | 516,382 | 61,229 | 13.5% |

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
| Part-Time Hours | 3,654 | 3,654 | 3,654 |



Service Profile

Auditor General Overview

Service Level Expectations

| | |
|---|---|
| 3 performance audits | 4 performance audits |
| 2 financial, compliance, or IT audits | 3 financial, compliance, or IT audits |
| 8 investigations | 6 investigations |

Activity Level in 2023

Key Performance Indicators

Percentage of audit action plans implemented

| | Fully or Substantially Implemented | Partially Implemented | No Substantial Action Taken |
|--------------------|------------------------------------|-----------------------|-----------------------------|
| As of May 31, 2021 | 16% | 82% | 2% |
| As of May 31, 2022 | 22% | 76% | 2% |
| As of May 31, 2023 | 24% | 73% | 3% |

Percentage of wrongdoing hotline complaints closed

| | Received | Closed | % Closed |
|--------------------|----------|--------|----------|
| As of May 31, 2021 | 292 | 284 | 97% |
| As of May 31, 2022 | 178 | 165 | 93% |
| As of May 31, 2023 | 208 | 205 | 99% |

Completed Audit Initiatives

| | Audits | Other Approved Projects | Total |
|--------------------|--------|-------------------------|-------|
| As of May 31, 2021 | 5 | 4 | 9 |
| As of May 31, 2022 | 5 | 4 | 9 |
| As of May 31, 2023 | 6 | 3 | 9 |

24

**Office of the Chief
Administrative Officer**

Twenty

25

Twenty





Office of the Chief Administrative Officer | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (594,264) | (808,783) | (795,373) | (795,373) | (795,373) | - | 0.0% |
| Federal Grants and Subsidies | (1,020,104) | (703,448) | (701,820) | (703,966) | (707,755) | (5,935) | 0.8% |
| User Fees | (11,850) | (1,908) | (3,700) | (3,811) | (3,925) | (225) | 6.1% |
| Contribution from Reserve and Capital | (462,946) | (83,997) | (116,452) | (131,368) | (139,681) | (23,229) | 19.9% |
| Other Revenues | (1,236,142) | (545,025) | (727,325) | (733,160) | (738,475) | (11,150) | 1.5% |
| Total Revenues | (3,325,306) | (2,143,161) | (2,344,670) | (2,367,678) | (2,385,209) | (40,539) | 1.7% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 6,670,419 | 7,016,071 | 7,057,048 | 9,366,886 | 9,792,778 | 2,735,730 | 38.8% |
| Materials - Operating Expenses | 1,932,704 | 1,353,642 | 1,367,129 | 1,375,476 | 1,383,877 | 16,748 | 1.2% |
| Energy Costs | 24,563 | 47,246 | 25,885 | 26,617 | 27,382 | 1,497 | 5.8% |
| Rent and Financial Expenses | 33,577 | - | - | - | - | - | 0.0% |
| Purchased/Contract Services | 442,834 | 591,963 | 591,452 | 659,952 | 659,952 | 68,500 | 11.6% |
| Grants - Transfer Payments | 2,499,266 | 3,047,179 | 3,141,936 | 3,153,685 | 3,165,669 | 23,733 | 0.8% |
| Contribution to Reserve and Capital | 546,233 | - | 190,000 | 190,000 | 190,000 | - | 0.0% |
| Internal Recoveries | 457,217 | 3,773,767 | 3,756,839 | 3,562,395 | 3,594,296 | (162,543) | -4.3% |
| Total Expenditures | 12,606,813 | 15,829,868 | 16,130,289 | 18,335,011 | 18,813,954 | 2,683,665 | 16.6% |
| Net Budget | 9,281,507 | 13,686,707 | 13,785,619 | 15,967,333 | 16,428,745 | 2,643,126 | 19.2% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 55 | 71 | 71 |
| Part-Time Hours | 13,715 | 13,715 | 13,715 |
| Overtime Hours | 656 | 656 | 656 |



Office of the Chief Administrative Officer



Overview

The CAO chairs the Executive Leadership Team and the Community Control Group. The office includes three divisions: Economic Development, Communications and Community Engagement, and Data, Analytics and Change.

2023 Accomplishments

- Updated the 2019-2027 Strategic Plan reflecting Council's desired outcomes.
- Continued to support the City's response to climate change through the Community Climate Change Adaptation Plan (CCCAP).
- Achieved project milestones for Council's large projects.
- Established an Indigenous Relations Specialist position and strengthened relationships with urban Indigenous Non-Government Organizations and local First Nations, provided Indigenous cultural awareness training for staff, and advanced work to address municipal obligations outlined in Calls to Action from the National Truth and Reconciliation Commission.
- Strengthened intergovernmental relations efforts to better position the Mayor and senior staff when representing the municipality's interests with provincial, federal and private sector stakeholders.
- Fully implemented the COMPASS staff time and activity reporting system, enabling new service insights, data-driven decision making and staffing efficiencies.
- Successfully launched the first phase of the Land Management Information System ("Pronto") in March 2023 providing an electronic tool to make development services and permit processes more accessible and efficient.

Strategic Issues and Opportunities

- Strengthen data literacy across the corporation using COMPASS and other data to identify opportunities to enhance services and improve process efficiency.
- Develop and strengthen outreach and advocacy efforts with provincial and federal governments, key stakeholders, local businesses and institutions, and peers across the municipal sector to support Council priorities.
- Maximize economic development opportunities related to innovation, research and development of key sectors such as battery electric vehicle and clean-tech mining industries.
- Support community growth and initiatives that address labour market needs in the mining and mining supply/service, health care, social services and hospitality sectors through existing partnerships and programs such as the Rural and Northern Immigration Program.

Key Deliverables in 2024-2025

- Continue to achieve Council's directed milestones for the Greater Sudbury Event Centre and Library, Art Gallery, Multicultural Hub project.
- Ensure corporate plans and policies advance the goals of the Community Energy and Emissions Plan (CEEP) and reflect the direction established by Council's Climate Emergency Declaration.
- Provide leadership and establish policy and process improvements to support enterprise change initiatives including health and safety, development services, multi-year and service-based budgeting.
- Next steps are developed to implement the anticipated Housing Supply Strategy (Q4 2023).
- Progress on the Innovation Blueprint reflects expected milestones.



Office of the CAO | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|-------------------------------------|-----------------|------------------------------|------------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Expenditures | | | | | | | |
| Salaries and Benefits | 507,681 | 505,805 | 505,805 | 752,643 | 779,173 | 273,368 | 54.0% |
| Materials - Operating Expenses | 72,569 | 97,203 | 97,203 | 97,203 | 97,203 | - | 0.0% |
| Purchased/Contract Services | 9,667 | - | - | - | - | - | 0.0% |
| Grants - Transfer Payments | - | 350,000 | 350,000 | 350,000 | 350,000 | - | 0.0% |
| Contribution to Reserve and Capital | 12,360 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 10,858 | 3,277,176 | 3,277,176 | 3,278,396 | 3,279,942 | 2,766 | 0.1% |
| Total Expenditures | 613,135 | 4,230,184 | 4,230,184 | 4,478,242 | 4,506,318 | 276,134 | 6.5% |
| Net Budget | 613,135 | 4,230,184 | 4,230,184 | 4,478,242 | 4,506,318 | 276,134 | 6.5% |

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
| Full-Time Positions | 2 | 3 | 3 |



Communications and Community Engagement

Division Lead



Marie Litalien, Director
Communications and
Community Engagement

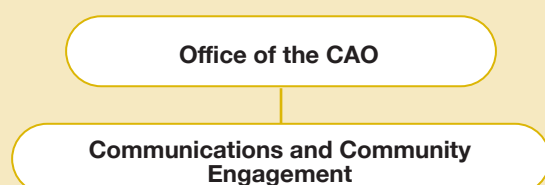
Overview

The Communications and Community Engagement division includes Communications and Engagement, 311 and Customer Service, and Indigenous and Government Relations. Communications and Engagement plans and executes strategic communications and engagement activities, including media relations and issues management, and manages online channels.

311 Services delivers first-point-of-contact resolution to residents, connects them with staff to address inquiries, and coordinates in-person resident services at One-Stop Services. It also provides corporate programming, support and oversight on customer service excellence.

Indigenous and Government Relations works to strengthen relationships with Indigenous residents, community partners and host communities, and with government policy makers to advocate for local priorities. It also provides guidance to ensure City plans, procedures and policies are more inclusive, and work towards reconciliation.

Organizational Structure



Key Facts

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

Plans and Strategies

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

Top Advocacy/Initiatives

- The French Language Services policy review (report expected Q4, 2023) will modernize the delivery of this service for the community.
- The implementation of the Communications Review will re-shape the communications and engagement function of the organization, resulting in improved organizational structure, and increased trust between residents and the municipality through streamlined engagement and reputation management strategies.
- The Community Engagement Strategy/Framework will provide consistent and meaningful consultation with residents, strengthening trust between residents and the municipality.



Services

- The Customer Service Strategy implementation will continue to enhance the delivery of customer service across the organization through enhanced use of technology, training, process improvement and wayfinding.

2023 Accomplishments

- Continued work and staff training to improve accessibility of municipal website and meet the Web Content Accessibility Guidelines (WCAG 2.0 AA) as set out by the Accessibility for Ontarians with Disabilities Act.
- Continued to enhance resident engagement by providing opportunities virtually and in-person, ensuring residents can continue to share feedback in a way that is comfortable and convenient for them.
- Coordinated planning and logistics for 12 Mayor and Councillor Town Hall meetings throughout the community.
- Delivered 32 corporate customer service training sessions. A total of 350 staff successfully completed the training.
- Conducted a review of the 2001 French Language Service Policy to modernize the delivery of these services to the community.
- Conducted a review of the 2019-2022 Customer Service Strategy to enhance corporate-wide service delivery.
- Finalized the Frivolous and Vexatious Complaints policy, which will help staff manage unreasonable resident complaints.
- 311 successfully launched 10 new service request types. This continues to expand our abilities to service residents at first point of contact.

Strategic Issues and Opportunities

- Continue growth in technology and emerging trends related to communications and customer service to support business operations and align the municipality with technology solutions used in the private sector.
- Change residents' perception of municipal services and government in the community by way of positive, dynamic and targeted communications and customer service initiatives.

- Leverage enhancements through the Customer Relationship Management (CRM) system to enable positive technological, customer service, reputational and business outcomes.
- The implementation of the Communications Review will re-shape the communications and engagement function of the organization, resulting in improved organizational structure, and increased trust between residents and the municipality through streamlined engagement and reputation management strategies.
- Develop government relations plans to strengthen relationships with other levels of government.
- Develop a brand strategy to enhance the reputation of the organization and build trust with current and potential residents, stakeholders and investors.

Key Deliverables in 2024-2025

- Implement enhancements to the CRM system, with additional types of service request options and the onboarding of additional service areas.
- Implement components of the Communications Review, including the development of a Community Engagement Strategy, growth and economic development brand and reputation strategies, internal service level agreements and divisional restructuring.
- Develop a Community Engagement Strategy/Framework to further strengthen trust with residents, stakeholders and community partners.
- Develop and execute communications plans for organizational projects, including the Large Projects portfolio, Housing Supply Strategy and several major mining and business investment events including the 2024 Organization for Economic Co-operation and Development (OECD) conference.
- Continue ongoing review of wayfinding and signage to improve customer service and accessibility, in line with the One-Stop Services.
- Implement the Frivolous and Vexatious Complaints policy.
- Perform a review of advertising opportunities across municipal assets to ensure maximum value and alignment with advertising standards expected by the public.



Communications and Community Engagement | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|------------------|------------------------------|------------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Contribution from Reserve and Capital | - | (25,000) | (25,000) | (25,000) | (25,000) | - | 0.0% |
| Total Revenues | - | (25,000) | (25,000) | (25,000) | (25,000) | - | 0.0% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 2,637,490 | 2,942,671 | 3,004,341 | 3,210,052 | 3,368,691 | 364,350 | 12.1% |
| Materials - Operating Expenses | 199,139 | 247,910 | 247,910 | 280,603 | 286,494 | 38,584 | 15.6% |
| Rent and Financial Expenses | 8 | - | - | - | - | - | 0.0% |
| Purchased/Contract Services | 132,227 | 88,632 | 88,632 | 88,632 | 88,632 | - | 0.0% |
| Internal Recoveries | 202,170 | 228,583 | 228,583 | 301,064 | 319,875 | 91,292 | 39.9% |
| Total Expenditures | 3,171,034 | 3,507,796 | 3,569,466 | 3,880,351 | 4,063,692 | 494,226 | 13.8% |
| Net Budget | 3,171,034 | 3,482,796 | 3,544,466 | 3,855,351 | 4,038,692 | 494,226 | 13.9% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 28 | 28 | 28 |
| Part-Time Hours | 4,279 | 4,279 | 4,279 |
| Overtime Hours | 406 | 406 | 406 |



Service Profile

Communications and Engagement Service Overview

Service Level Expectations

520

graphic design service requests

325

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

1,700

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

1,652

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

100%

of media requests responded to within deadline

Activity Level

719

graphic design service requests closed

155

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

1,662

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

1,720

social media posts annually across all three social media platforms

94%

of media requests responded to within deadline

Key Performance Indicators

Measure: Pages Visited per Website Visit



*this metric was not available through Google Analytics in 2022

Service Requests and Inquiries (311) Service Overview

Service Level Expectations

200,000

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

80%

of calls will be answered within 20 seconds

70%

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

5,000

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

30,000

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

Activity Level

160,000

phone calls answered with an average work effort of 4 minutes

75%

of calls answered within 20 seconds

76%

of calls resolved at the first point of contact

14,200

email inquiries, with an average response time of one day

11,515

in-person inquiries with an average transaction time of eight minutes

Key Performance Indicators

Measure: First Call Resolution (including direct transfers)

75%
2022

75%
2023f

80%
2024f

80%
2025f

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

60%
2022

80%
2023f

80%
2024f

80%
2025f

Measure: Average Call Duration (seconds)

210
2022

210
2023f

240
2024f

300
2025f



Data, Analytics and Change



Division Lead

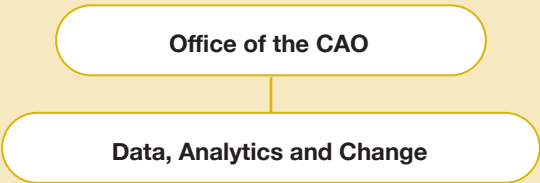


Glenys Babcock,
Director
Data, Analytics and
Change

Overview

The Data, Analytics and Change division includes Geographic Information Systems (GIS) Solutions, Performance and Change and Advanced Analytics. The division continues the evolution of the corporation’s data-driven culture, builds processes to support evolving data literacy and enables data sharing by setting enterprise standards. It ensures processes and appropriate infrastructure exist to support data analytics, and that research methodologies and tools support an evidence-driven and result-driven approach to managing services, process improvements, decision-making and problem solving.

Organizational Structure



Key Facts

- Delivers advanced analytics to gain additional insights from data sources across the organization.
- Covers all aspects of data management, such as data collection, storage, analysis, policies, procedures and distribution.
- Drives uptake of technology and the use of data for decision-making and problem solving, including the development of dashboards.
- Leads the development of performance metrics and benchmarking, including Greater Sudbury’s participation in MBNCanada and the World Council on City Data.
- Maintains enterprise GIS data sets, develops and maintains corporate mapping, web apps and map production services.
- Oversees GIS data and analysis.
- Provides internal support for survey methodology and research initiatives to ensure accurate and relevant data.
- Facilitates development of change models, key performance indicators and leads improvement projects that solve business problems.

Plans and Strategies

- City of Greater Sudbury Service Profiles
- Enterprise GIS Strategy

Top Advocacy/Initiatives

- Developing corporate-wide policies that support data access and security will ensure data is accessible to staff, while protecting privacy.
- Improving data literacy and identifying process improvements relating to data use will empower staff to make data-driven decisions.
- Facilitating comparable benchmarking data within MBNCanada and other networks will guide leaders and identify change opportunities.



2023 Accomplishments

- Data, Analytics and Change Division established with staff in place.

Strategic Issues and Opportunities

- Leverage GIS and other data into new and existing processes and visualization needs that support decision-making and efficient service delivery.
- Establish enterprise-wide reporting standards and lead the development of tools that produce insights about performance improvements.
- Improve data literacy to empower staff to use data in everyday operations and decision-making.
- Become a leading municipality in the science of surveys and survey data collection and analysis to improve the accuracy of data and to strengthen intermunicipal comparisons.

Key Deliverables in 2024/2025

- Launch a Data Governance Steering Committee.
- Change Model workshop to support change planning for ad-hoc projects and initiatives.
- Collaborate with service areas to develop vision/goal, target outcomes, service levels, relevant performance measures, activities, and service-based budgeting.
- Develop Data Privacy and Data Governance policies.
- Identify opportunities to implement new tools in PeopleSoft, the organization's Enterprise Resource Planning (ERP) system, to support employees, optimize processes, and provide valuable data and analytics to support decision-making.



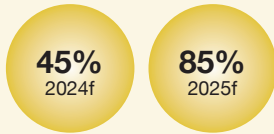
Data, Analytics and Change | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|--------------------------------|-----------------|------------------------------|----------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Expenditures | | | | | | | |
| Salaries and Benefits | - | - | - | 1,882,144 | 1,976,868 | 1,976,868 | 100.0% |
| Materials - Operating Expenses | - | - | - | 4,120 | 4,120 | 4,120 | 100.0% |
| Purchased/Contract Services | - | - | - | 68,500 | 68,500 | 68,500 | 100.0% |
| Internal Recoveries | - | - | - | (283,030) | (290,187) | (290,187) | -100.0% |
| Total Expenditures | - | - | - | 1,671,734 | 1,759,301 | 1,759,301 | 100.0% |
| Net Budget | - | - | - | 1,671,734 | 1,759,301 | 1,759,301 | 100.0% |

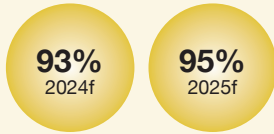
| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
| Full-Time Positions | - | 16 | 16 |

Key Performance Indicators

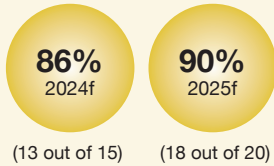
Measure: Number of Improvements due to DAC and GIS support



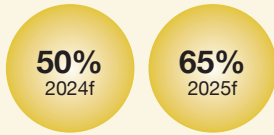
Measure: Data Quality Score



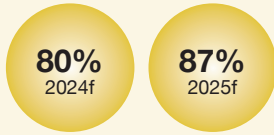
Measure: Percentage of Services that have Adopted New Change Models



Measure: Percentage of Service Areas with a Mature Data Literacy Level



Measure: Data and Analytics are proactively used by Stakeholders





Economic Development



Division Lead



Meredith Armstrong,
Director
Economic Development

Overview

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

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

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

Organizational Structure

Office of the CAO

Economic Development

Key Facts

- Works with City departments, provincial and federal agencies, businesses, private sector partners and the community to grow our economy, attract new investment and promote offerings to domestic and international audiences.
- Supports the development approvals process with Planning and Building Services.
- Works with multiple City teams in order to support tourism events, conferences, sport tournaments and film productions with information and resources.
- Supports opportunities for community capacity-building, economic growth and investment attraction, and has strong intergovernmental contacts, and access to funding programs and business expertise.
- Administers the Rural and Northern Immigration Pilot (RNIP) Program and the Local Immigration Partnership, funded by Immigration Canada to support and attract newcomers.
- Advances priorities of COVID-19 recovery efforts: Downtown Revitalization and Talent Attraction.
- Greater Sudbury's four municipally-operated museums are intended to preserve and interpret the City's collections of historical artifacts and connect residents with local history through tours, displays, hands-on programs and large events in partnership with community groups.

Plans and Strategies

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



Top Advocacy/Initiatives

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

2023 Accomplishments

- Hosted the second annual Battery Electric Vehicle (BEV) – Mines to Mobility Conference to advance BEV economy opportunities in northern Ontario, attracting 280 delegates.
- In collaboration with community leaders, designed an “Innovation Blueprint” that defines actions the municipality, broader public sector and private sector can take to leverage the advantages provided by the community’s talent, land, resources and financial tools.
- Supported 88 local companies at the Prospectors & Developers Association of Canada conference and hosted the Sudbury Mining Cluster Reception, attended by 500 delegates and supported by 21 Greater Sudbury-based sponsors.
- Developed and launched the Employment Land Community Improvement Plan (CIP) incentive program to attract and support expansion and new development in strategic employment areas as identified in the Employment Land Strategy.
- Supported one company with a contribution of \$250,000 through the Sudbury Catalyst Fund. The Fund is a \$5 million venture capital fund administered by the Nickel Basin Federal Development Corporation in collaboration with the City, FedNor and NORCAT.
- Provided \$241,125 through the Tourism Development Fund for projects and initiatives that support the tourism sector, in coordination with the Tourism Development Committee.

- Hosted 15 major events with an economic impact of \$850,000.
- Welcomed the inaugural cohort of 13 participants to Innovation Quarters/Quartiers de l'Innovation downtown business incubator to support early-stage businesses.
- Established a Museums and Heritage Advisory Panel
- Developed a strategic plan for Museum Services

Strategic Issues and Opportunities

- Establish and maintain strong partnerships within the entrepreneurial ecosystem to ensure alignment of products and services for the small business and startup community.
- Take the steps described in the Innovation Blueprint to capture emerging opportunities in BEV and clean tech.
- Advocate for the RNIP program as a permanent option for immigration beyond its current end date of 2024 to help address labour shortages.
- Implement the Employment Land CIP incentive program and leverage the Employment Lands Strategy and Ontario Job Site Challenge to enhance Greater Sudbury’s investment readiness to ensure an adequate supply of shovel-ready industrial land.
- Position Greater Sudbury as global leader of mining and mining supply/service sector innovation, targeting emerging opportunities in the Battery Electric Vehicle space.
- Pursue targeted investment attraction and servicing of film and television productions and infrastructure projects.



Key Deliverables in 2024-2025

- Increase Greater Sudbury's presence in the BEV/ clean tech supply chain.
- Develop and implement effective Customer Relationship Management (CRM) system to ensure consistent results tracking and aftercare services.
- Deploy venture capital and leverage angel investment for growth of local business startups through the Sudbury Catalyst Fund.
- Address labour force shortages through workforce development including the Hit Refresh/ Se renouveler talent attraction initiative and campaign and the RNIP program to attract new residents and retain existing talent.
- Work with the Tourism Development Committee to administer the Tourism Development Fund supporting growth of the tourism sector.
- Aggressively target sport tourism as part of meeting, conference and tourism attraction efforts.
- Renew the Greater Sudbury Museums facilities and programming following significant capital investments and with the input of the Museums and Heritage Advisory Panel.



Economic Development | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (586,811) | (791,875) | (778,465) | (778,465) | (778,465) | - | 0.0% |
| Federal Grants and Subsidies | (988,418) | (703,448) | (701,820) | (703,966) | (707,755) | (5,935) | 0.8% |
| Contribution from Reserve and Capital | (147,778) | (58,997) | (91,452) | (106,368) | (114,681) | (23,229) | 25.4% |
| Other Revenues | (1,236,142) | (545,025) | (727,325) | (733,160) | (738,475) | (11,150) | 1.5% |
| Total Revenues | (2,959,149) | (2,099,345) | (2,299,062) | (2,321,959) | (2,339,376) | (40,314) | 1.8% |

Expenditures

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Salaries and Benefits | 3,057,553 | 3,099,021 | 2,996,910 | 3,154,619 | 3,285,072 | 288,162 | 9.6% |
| Materials - Operating Expenses | 1,485,271 | 918,484 | 925,823 | 905,288 | 907,408 | (18,415) | -2.0% |
| Energy Costs | 3,147 | 3,856 | 3,856 | 3,858 | 3,998 | 142 | 3.7% |
| Rent and Financial Expenses | 33,569 | - | - | - | - | - | 0.0% |
| Purchased/Contract Services | 288,645 | 503,331 | 502,820 | 502,820 | 502,820 | - | 0.0% |
| Grants - Transfer Payments | 2,390,336 | 2,584,679 | 2,679,436 | 2,691,185 | 2,703,169 | 23,733 | 0.9% |
| Contribution to Reserve and Capital | 524,477 | - | 190,000 | 190,000 | 190,000 | - | 0.0% |
| Internal Recoveries | 240,375 | 268,008 | 251,080 | 265,965 | 284,666 | 33,586 | 13.4% |
| Total Expenditures | 8,023,373 | 7,377,379 | 7,549,925 | 7,713,735 | 7,877,133 | 327,208 | 4.3% |
| Net Budget | 5,064,224 | 5,278,034 | 5,250,863 | 5,391,776 | 5,537,757 | 286,894 | 5.5% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 21 | 21 | 21 |
| Part-Time Hours | 7,756 | 7,756 | 7,756 |
| Overtime Hours | 250 | 250 | 250 |



Museums | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|------------------|------------------------------|-----------------|-----------------|-----------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (7,453) | (16,908) | (16,908) | (16,908) | (16,908) | - | 0.0% |
| Federal Grants and Subsidies | (31,686) | - | - | - | - | - | 0.0% |
| User Fees | (11,850) | (1,908) | (3,700) | (3,811) | (3,925) | (225) | 6.1% |
| Contribution from Reserve and Capital | (315,168) | - | - | - | - | - | 0.0% |
| Total Revenues | (366,157) | (18,816) | (20,608) | (20,719) | (20,833) | (225) | 1.1% |

Expenditures

| | | | | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Salaries and Benefits | 203,976 | 206,540 | 287,958 | 367,428 | 382,974 | 95,016 | 33.0% |
| Materials - Operating Expenses | 161,003 | 78,380 | 84,528 | 88,262 | 88,652 | 4,124 | 4.9% |
| Energy Costs | 21,416 | 43,390 | 22,029 | 22,759 | 23,384 | 1,355 | 6.2% |
| Purchased/Contract Services | 12,295 | - | - | - | - | - | 0.0% |
| Grants - Transfer Payments | 108,930 | 112,500 | 112,500 | 112,500 | 112,500 | - | 0.0% |
| Internal Recoveries | 1,647 | - | - | - | - | - | 0.0% |
| Total Expenditures | 509,267 | 440,810 | 507,015 | 590,949 | 607,510 | 100,495 | 19.8% |
| Net Budget | 143,110 | 421,994 | 486,407 | 570,230 | 586,677 | 100,270 | 20.6% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 3 | 3 | 3 |
| Part-Time Positions | 1,680 | 1,680 | 1,680 |



Economic Development Service Overview

Service Level Expectations

500

business visits per year (virtual and in-person)

108

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

\$1.6 M

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

105

seminars, events and workshops per year

1,500

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

20

international delegations, media visits/familiarization tours per year

170

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

10-12

film productions per year

Activity Level

895

business visits (virtual and in person)

50

business registrations and 27 business startups to support and 7 Tourism marketing partnership registrations

\$1.5 M

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

27

seminars, events and workshops hosted

1,215

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

36

international delegations, media visits/familiarization tours hosted

170

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

19

film productions serviced.



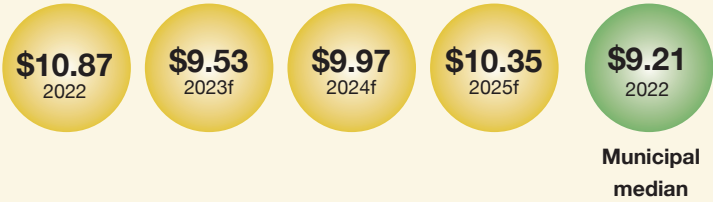
Service Profile

Key Performance Indicators

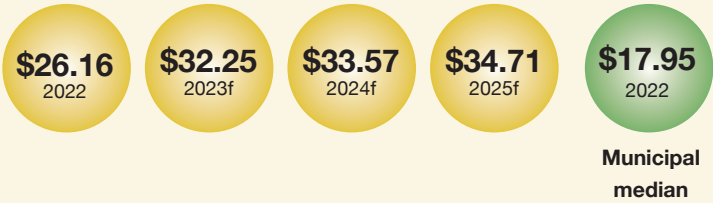
Measure: Arts, Heritage and Festival Grants per Capita



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

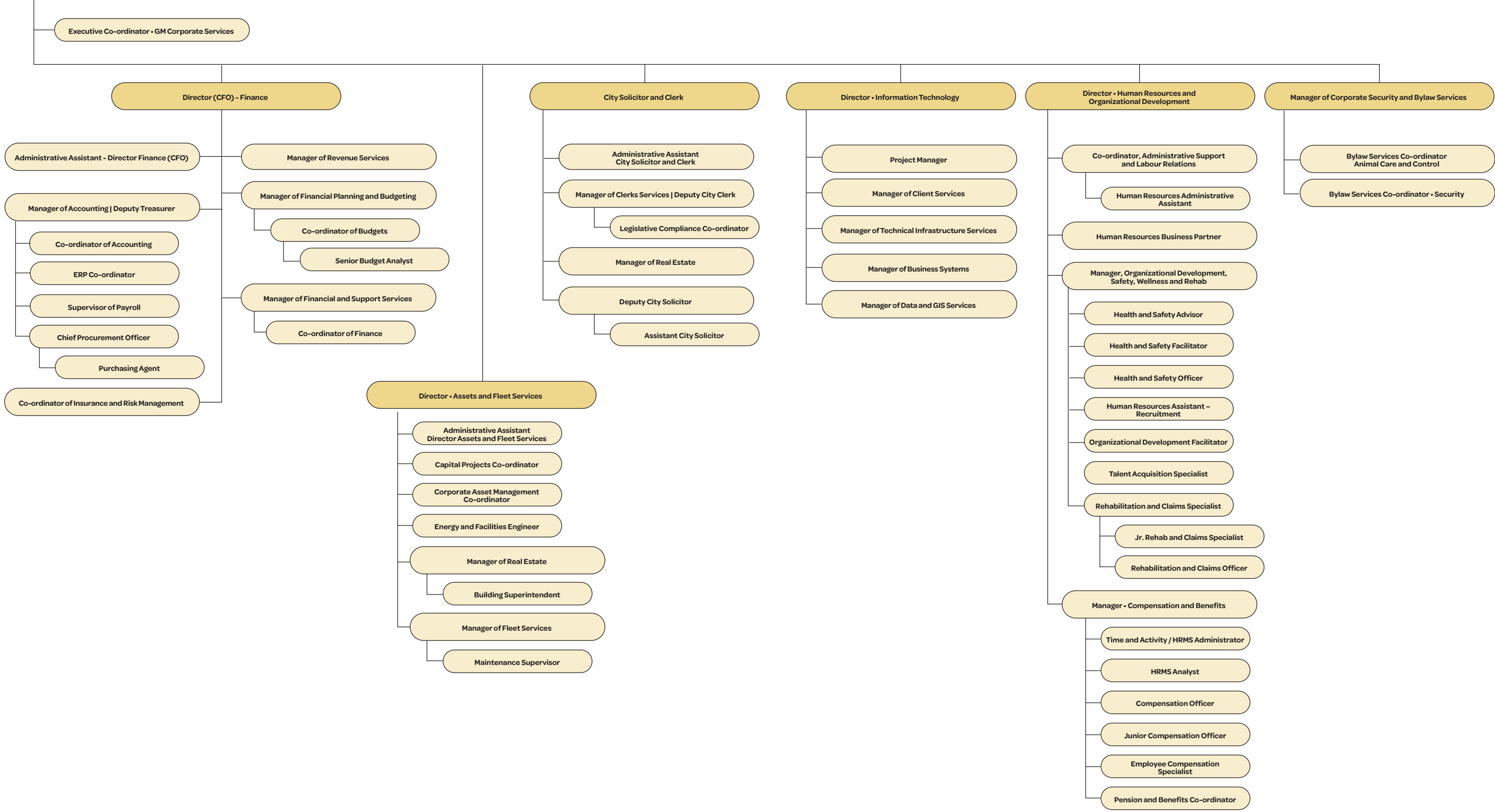


Measure: Culture Total Cost per Capita



General Manager • Corporate Services

Functional Organizational Chart • Corporate Services – Non Union



24
Twenty

Corporate Services

25
Twenty





Budget

2024 | 2025



Corporate Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (326,615) | - | - | - | - | - | 0.0% |
| Federal Grants and Subsidies | (34,873) | - | - | - | - | - | 0.0% |
| User Fees | (3,645,546) | (2,945,383) | (4,003,833) | (3,853,214) | (3,960,355) | 43,478 | -1.1% |
| Licensing and Lease Revenues | (4,425,575) | (3,352,025) | (3,476,803) | (2,709,409) | (2,710,609) | 766,194 | -22.0% |
| Investment Earnings | (510) | - | - | - | - | - | 0.0% |
| Contribution from Reserve and Capital | (5,762,210) | (2,531,799) | (2,323,291) | (2,371,142) | (2,413,871) | (90,580) | 3.9% |
| Other Revenues | (3,673,879) | (4,571,528) | (4,163,489) | (5,434,960) | (5,409,949) | (1,246,460) | 29.9% |
| Total Revenues | (17,869,208) | (13,400,735) | (13,967,416) | (14,368,725) | (14,494,784) | (527,368) | 3.8% |

Expenditures

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Salaries and Benefits | 38,219,985 | 33,559,224 | 35,003,597 | 36,531,572 | 38,285,479 | 3,281,882 | 9.4% |
| Materials - Operating Expenses | 19,844,519 | 19,260,293 | 18,892,142 | 20,009,063 | 20,458,882 | 1,566,740 | 8.3% |
| Energy Costs | 2,571,009 | 2,780,473 | 2,774,285 | 2,836,025 | 3,064,084 | 289,799 | 10.4% |
| Rent and Financial Expenses | 429,860 | 441,824 | 459,228 | 209,473 | 209,873 | (249,355) | -54.3% |
| Purchased/Contract Services | 6,227,285 | 5,654,043 | 4,617,038 | 5,259,818 | 5,383,281 | 766,243 | 16.6% |
| Debt Repayment | 2,407,131 | 1,304,064 | 1,304,064 | 940,156 | 940,156 | (363,908) | -27.9% |
| Grants - Transfer Payments | - | - | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Contribution to Reserve and Capital | 7,238,721 | 7,463,346 | 7,821,371 | 8,195,541 | 8,587,382 | 766,011 | 9.8% |
| Internal Recoveries | (36,581,482) | (39,147,716) | (38,906,945) | (40,789,136) | (42,362,819) | (3,455,874) | 8.9% |
| Total Expenditures | 40,357,028 | 31,315,551 | 31,974,780 | 33,202,512 | 34,576,318 | 2,601,538 | 8.1% |
| Net Budget | 22,487,820 | 17,914,816 | 18,007,364 | 18,833,787 | 20,081,534 | 2,074,170 | 11.5% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 287 | 283 | 283 |
| Part-Time Hours | 39,814 | 39,781 | 39,781 |
| Overtime Hours | 4,330 | 4,330 | 4,330 |



Legal and Clerks Services

Division Lead

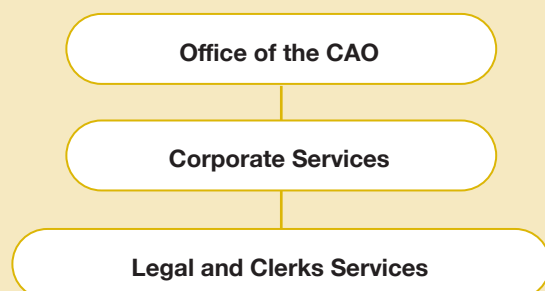


Eric Labelle, City Solicitor and Clerk
Legal and Clerks Services

Overview

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

Organizational Structure



Key Facts

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

Plans and Strategies

- Council Procedure Bylaw
- Code of Conduct for Members of Council and Local Boards
- Accessibility for Ontarians with Disabilities Act (AODA)
- Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)
- Municipal Act, 2001
- Municipal Elections Act, 1996
- Provincial Offences Act (POA)
- Property Bylaw



Top Advocacy/Initiatives

- Monitoring the implementation of changes to the Municipal Act, 2001, as a result of Bill 3: Strong Mayors, Building Homes Act, 2022, across the province which changes the authorities of Mayors and members of Council.
- Administrative and prosecutorial support for automated speed enforcement and red-light camera implementation.
- Legal support for the implementation of changes arising from Bill 23, More Homes Built Faster Act, 2022.

2023 Accomplishments

- Provided continued legal and real estate support to advance the Large Projects.
- Completed processes for Council and resident appointments to committees, local boards, corporations, panels and other agencies.
- Provided training and support for orientation processes for Members of Council.
- Provided ongoing assistance to the Finance Division regarding property tax assessment appeals.
- Administered Compliance Audit Committee processes related to the 2022 Municipal and School Board Election.
- Provided administrative support for the Provincial Offences Court to facilitate hybrid hearing processes for Court matters including support for the implementation of automated speed enforcement.

Strategic Issues and Opportunities

- Legislative changes to stimulate housing and development such as strong mayor powers will create the need to review and adapt administrative and procedural processes.
- The new meeting management solution and virtual meeting capability will be the foundation for the continued digitization and modernization of meeting processes in the coming years.
- New initiatives to modernize court processes will require Provincial Offences Court administration to continue to implement change and adapt processes.

Key Deliverables in 2024-2025

- Provide legal and real estate services to support the Large Projects and other projects.
- Support Finance staff in pursuing and defending appeals on property assessment and property taxes, particularly in the mining sector.
- Commence preparations for the 2026 Municipal and School Board Election.
- Continue administrative and prosecutorial support for the implementation of automated speed enforcement processes.



Legal and Clerks Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (28,415) | - | - | - | - | - | 0.0% |
| Federal Grants and Subsidies | (30,673) | - | - | - | - | - | 0.0% |
| User Fees | (88,244) | (148,015) | (145,032) | (149,382) | (153,864) | (8,832) | 6.1% |
| Licensing and Lease Revenues | (201,835) | (275,000) | (203,408) | (308,316) | (308,316) | (104,908) | 51.6% |
| Contribution from Reserve and Capital | (673,961) | - | - | - | - | - | 0.0% |
| Other Revenues | (1,795,934) | (3,753,265) | (3,440,265) | (4,702,499) | (4,653,792) | (1,213,527) | 35.3% |
| Total Revenues | (2,819,062) | (4,176,280) | (3,788,705) | (5,160,197) | (5,115,972) | (1,327,267) | 35.0% |

Expenditures

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Salaries and Benefits | 2,909,750 | 3,483,812 | 4,050,660 | 4,274,047 | 4,476,911 | 426,251 | 10.5% |
| Materials - Operating Expenses | 727,818 | 660,950 | 690,314 | 748,657 | 748,657 | 58,343 | 8.5% |
| Energy Costs | 111,968 | 78,931 | 94,260 | 91,907 | 93,949 | (311) | -0.3% |
| Rent and Financial Expenses | 90,771 | 76,000 | 91,600 | 91,600 | 91,600 | - | 0.0% |
| Purchased/Contract Services | 1,256,708 | 875,766 | 1,047,754 | 972,754 | 972,754 | (75,000) | -7.2% |
| Contribution to Reserve and Capital | 143,690 | 735,667 | 735,667 | 1,370,000 | 1,370,000 | 634,333 | 86.2% |
| Internal Recoveries | (402,217) | (435,367) | (384,570) | (388,932) | (380,013) | 4,557 | -1.2% |
| Total Expenditures | 4,838,488 | 5,475,759 | 6,325,685 | 7,160,033 | 7,373,858 | 1,048,173 | 16.6% |
| Net Budget | 2,019,426 | 1,299,479 | 2,536,980 | 1,999,836 | 2,257,886 | (279,094) | -11.0% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 36 | 36 | 36 |
| Part-Time Hours | 2,563 | 2,563 | 2,563 |
| Overtime Hours | 210 | 210 | 210 |



Service Profile

Legal Services Overview

Service Level Expectations

2,300

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

1,800

average number of requests for services made to Legal Services staff

450

average number of agreements prepared or reviewed

200

average number of bylaws prepared

Activity Levels

2,400

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

2,000

approximate requests for services made to Legal Services staff

485

approximate number of agreements prepared or reviewed

180

approximate number of bylaws prepared and passed by City Council

Provincial Offences Court Overview

Service Level Expectations

24,000

average number of Part 1 and 3 charges processed annually

466 hours

of average court time in session supported by staff

Activity Level

25,356

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

358 hours

approximate hours of court time in session supported by staff

Real Estate Overview

Service Level Expectations

40

reports to Council and Committee

30

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

160

leases, licences of occupation and land use permits administered

Activity Level

37

reports to Council and Committee

20

approximate real estate transactions negotiated and closed

155

leases, licences of occupation and land use permits administered

Clerks Services and Council Support Overview

Service Level Expectations

133

average number of Council and Committee meetings conducted and supported annually

130

average number of Freedom of Information requests received annually

1,887

average number of burial permits issued annually

Activity Level

150

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

180

Freedom of Information requests

1,750

burial permits issued

Key Performance Indicators

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



Measure: Total Cost of POA Services per Charges Filed





Corporate Security and Bylaw Services



Division Lead



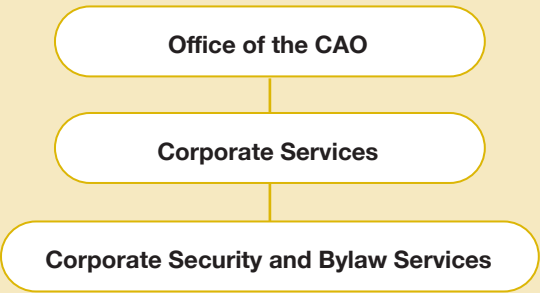
**Stefany Mussen,
Manager**
Corporate Security and
Bylaw Services

Overview

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

- Parking administration and services for downtown municipal lots.
- Licensing services to support municipal and provincial licensing requirements such as business, lottery and taxi licences.
- Animal control and shelter services in collaboration with local rescue and animal welfare organizations and veterinarians to provide animal spay, neutering and microchipping services encouraging responsible pet ownership.
- Oversight of corporate security using a hybrid model of contracted security services and municipal law/security enforcement officers to ensure safety and security at City properties including transit, parks, housing and Tom Davies Square.

Organizational Structure



Key Facts

- Case volumes for the department have increased annually. Service call projections for 2023 estimate more than 17,000 calls by year's end. These calls are based on allegations of contraventions of City bylaws, such as property standards, clearing of yards, noise, illegal dumping, signs, smoking, animal control and security concerns.
- The division is currently hosting a pilot project for security at the transit terminal which consists of eight limited Municipal Law/Security Enforcement Officers.
- This section manages the City's 13 downtown parking lots and on-street parking, comprised of 2,159 spaces, including the underground lot at Tom Davies Square.

Plans and Strategies

- Property Standards and Clearing of Yards Bylaw
- Vehicle for Hire Bylaw 2016-145 Amendment
- Encampment Response Guide

Top Advocacy/Initiatives

- Improve community safety and well-being by providing enhanced level of security at City facilities and properties.
- Complete a review of opportunities for the relocation of the Greater Sudbury Animal Shelter.
- Collaborate with partners and community to support wellness and spay and neuter opportunities for our animal population.
- Continue modernization efforts related to parking and assess ongoing parking demands in the downtown.
- Continue communications and outreach to property owners regarding parking, property standards and building/fire safety. This is especially important for the safety of occupants of secondary and tertiary dwelling units and Short-Term Rentals.



2023 Accomplishments

- Launched permanent 24/7 service level for Security Enforcement MLEOs to support community safety and well-being. The program further supports downtown, housing, transit and parks. The overnight service is in support of Community Housing.
- Completed Phase 1 of parking machine and software updates at Tom Davies Square and in various lots to support secure transactions.
- Continued to lead encampment operations and support Social Services staff in connecting underhoused individuals to services and resources.
- Partnered with the SPCA and Humane Society to provide a mobile wellness clinic for pet owners in our community. Performed a successful proactive Clearing of Yards blitz addressing approximately 36 community properties.
- Collaborated interdepartmentally to create a downtown meeting group to assess challenges and opportunities in Downtown Greater Sudbury.
- Located a potential opportunity for relocation of the City of Greater Sudbury Animal Shelter.

Strategic Issues and Opportunities

- Review service levels for security, enforcement and parking activities to identify opportunities for increased compliance and safety of visitors and staff using municipal services and for increased comfort and security in the downtown.
- Identify opportunities for customer service enhancements with the One-Stop Services at Tom Davies Square. Review service levels for education and enforcement in response to the encampment strategy, with a focus on community safety and collaboration with social service partners.
- Make amendments to the Zoning Bylaw and create a new Short Term Rental Bylaw to improve safety and property standards.

Key Deliverables in 2024

- Complete relocation of the City of Greater Sudbury Animal Shelter.
- Continue modernization efforts related to parking and complete updates. Strategize on marketing and promotion of space in accordance with the Downtown Master Plan and the approved plans for large projects.
- Provide permanent enhanced level of service to transit for safety and security of riders, staff and visitors.
- Work collaboratively with City departments and partners to assess solutions and actions required to support vulnerable populations while balancing enforcement requirements in line with municipal bylaws and appropriate legislation.
- Complete a review of the current bylaw and legislation relating to animal control in response to an increase in complaints about vicious animals and animal bites.
- Identify opportunities for customer service enhancements with the collaboration and services offered at the One-Stop Services. Continue to review the Business Licensing Bylaw with direction from Council in 2023 with a focus on short term rental licensing while balancing the need for the protection of health and well-being of residents, and consumers.



Corporate Security and Bylaw | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (186,852) | - | - | - | - | - | 0.0% |
| User Fees | (1,557,415) | (1,335,200) | (2,347,561) | (2,183,613) | (2,248,761) | 98,800 | -4.2% |
| Licensing and Lease Revenues | (713,740) | (622,170) | (802,340) | (805,170) | (806,370) | (4,030) | 0.5% |
| Contribution from Reserve and Capital | (984,909) | (5,706) | - | - | - | - | 0.0% |
| Other Revenues | (132,285) | - | - | - | - | - | 0.0% |
| Total Revenues | (3,575,201) | (1,963,076) | (3,149,901) | (2,988,783) | (3,055,131) | 94,770 | -3.0% |

Expenditures

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| Salaries and Benefits | 2,367,705 | 2,413,092 | 2,467,717 | 2,532,461 | 2,691,362 | 223,645 | 9.1% |
| Materials - Operating Expenses | 781,794 | 994,109 | 802,665 | 922,029 | 933,898 | 131,233 | 16.3% |
| Energy Costs | 62,543 | 53,000 | 84,810 | 80,725 | 82,833 | (1,977) | -2.3% |
| Rent and Financial Expenses | 97,650 | 96,258 | 98,258 | 98,258 | 98,258 | - | 0.0% |
| Purchased/Contract Services | 288,105 | 261,537 | 285,052 | 251,463 | 251,463 | (33,589) | -11.8% |
| Contribution to Reserve and Capital | 1,109,446 | - | 31,529 | - | - | (31,529) | -100.0% |
| Internal Recoveries | 505,831 | 636,144 | 831,778 | 866,954 | 890,866 | 59,088 | 7.1% |
| Total Expenditures | 5,213,074 | 4,454,140 | 4,601,809 | 4,751,890 | 4,948,680 | 346,871 | 7.5% |
| Net Budget | 1,637,873 | 2,491,064 | 1,451,908 | 1,763,107 | 1,893,549 | 441,641 | 30.4% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 24 | 24 | 24 |
| Part-Time Hours | 12,915 | 12,915 | 12,915 |



Animal Control and Shelter Services Overview

Service Level Expectations

3,000

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

2,000

animal registrations annually

700

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

1,900

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

Activity Level

3,300

animal related complaints received and closed within four days of receipt

2,748

animal registrations

704

stray and surrendered animals taken into the Shelter

1,800

hours spent on adoptions and redemptions



Service Profile

Security, Bylaw and Parking Services Overview

Service Level Expectations

10,000

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

2,000

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

2,159

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

17,500

Security Enforcement team hours dedicated to issues related to corporate security and ensure adequate measures in place for employees and facilities

Activity Level

17,500

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

2,100

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

2,159

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

3,880

Security Enforcement related calls triaged

1,600

proactive and reactive inspections at the Downtown Transit Terminal

400

Housing Escorts for GSHC staff provided by Security Enforcement Team

1000+

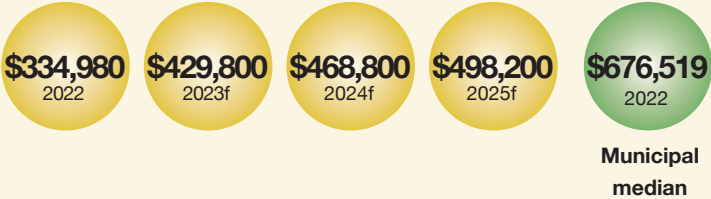
hours dedicated to parks and encampment response

Key Performance Indicators

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



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



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





Information Technology



Division Lead

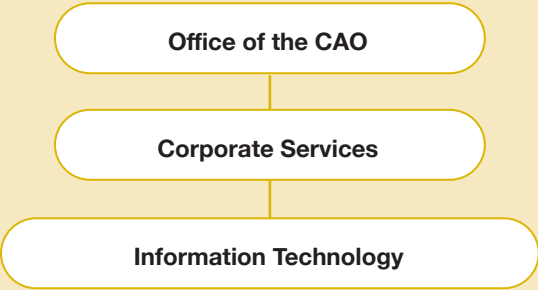


Peter Taylor, Director
Information Technology
(IT)

Overview

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

Organizational Structure



Key Facts

The IT service area manages the following subservices for the municipality:

- IT Infrastructure provides security management, digital networks, computing platforms, electronic storage and modern office tools and supports approximately 8,200 connected devices. This work assures the up-time and reliability of municipal systems.
- Business System plans, implements and supports over 200 software applications that add efficiency to City operations and delivers digital services to the community. Business Systems delivers application enhancements, adding innovations and keeping systems up to date.
- IT Technical Assistance subservice responds to service requests from staff in the office or in the field and proactively upgrades devices and software responding to nearly 1,200 requests and 50 device upgrades per month.
- The Land Systems subservice develops and maintains the systems that manage City property, land and assets. This includes the Geographical Information System (GIS) which records land data and offers decision support and analytical tools.

Plans and Strategies

- Corporate IT Strategic Plan
- GIS Strategy and Implementation Plan
- Electronic Records Management Strategy

Top Advocacy/Initiatives

- Facilitate the creation of a Digital Strategy to expand the availability and ease of use of online service options for the community, to achieve service efficiencies and to support the expanded collection and use of digital data.
- Support the new Data Analytics and Change function to base service decisions on data insights, add efficiencies, value and trust for the community.
- Champion the use of core technology platforms that the City already owns to deliver new solutions, avoiding added costs, enabling staff to develop expertise and centralizing data sources.



2023 Accomplishments

- The Advanced Metering Infrastructure (AMI) project installed over 43,000 automated meter readers and provides the City and residential customers access to digitally collected water usage information to enhance service efficiency and customer service.
- Maintenance of the Wahnapiatae water plant moved to the City Maintenance Management System (CMMS). This was the first step in moving other water and wastewater sites into the CMMS. Adding efficiency by replacing paper crew cards with data entered in the field.
- Added multiple digital inspection workflows into CMMS, which now collects asset condition directly and digitally in the field.
- The Human Capital Management Plan (HCMP) built upon software tools originally developed to implement the myJOBS portal for applicants and to automate several steps of the recruiting process.
- Delivered budget system technology enhancements to support the move to a two-year operating budget cycle.
- Expanded the use of secure cloud storage helped control costs and leveraged already licensed Microsoft software to improve remote management of end-user phones and tablets.
- Started delivering Property Tax Bills electronically through the 311 web portal.
- Improved decision-making support with data analytics projects like COMPASS Reports, a suite of reports for Community Paramedicine and data warehouse enhancements that in turn supported various reports.
- Delivered a solution called GIS Portal to enhance access to all geospatial data for all staff and used GIS technology to launch CGS Information HUB on the City website, to improve the public presentation of KPIs and GIS map information.

Strategic Issues and Opportunities

- Cybersecurity continues to require an ongoing program of assessments and improvements to counter the continuous evolution of threats.
- Artificial Intelligence (AI) is an emerging technology offering both opportunity and risk. AI is already used in limited ways. Research is underway on future control and applications.

- Best practice municipalities have published 'Digital Strategies' we can use to build our own. These strategies offer easy-to-use online options for accessing City services and leveraging technology for municipal service efficiencies.

Key Deliverables in 2024-2025

- Continue implementing the Land Management Information System (LMIS) project, adding efficient online services to improve property and land development for the community.
- The Advanced Traffic Management System project, currently underway, will help achieve several City KPIs. One example is Transit On-Time Performance (OTP) which has a 90 per cent target.
- Implement a service-based budgeting solution to provide greater transparency into the cost of municipal services.
- Standardize use of the already licensed Microsoft SharePoint platform as the foundation for controlled, searchable electronic records management for all City service areas through the Modern Employee Experience project.
- Pioneer Manor and Emergency Management Services will move timekeeping and scheduling from separate systems into the corporate Enterprise Resource Planning system and provide additional data for COMPASS insights.
- An initiative called Digital Work Management will progressively add City asset maintenance functions into the central CMMS. This includes adding water plants and other public works functions, eliminating paper crew cards and adding COMPASS time and activity data.
- A simple web portal will simplify online access to all digital services and support a single citizen user-id, improving service for those who want to access services digitally.
- Continue support of provincially funded broadband enhancements for underserved areas of the city.



Information Technology | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|------------------|------------------------------|------------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Contribution from Reserve and Capital | (279,671) | (153,309) | (82,309) | (123,256) | (127,280) | (44,971) | 54.6% |
| Other Revenues | (60,016) | (60,683) | (60,683) | (63,443) | (66,332) | (5,649) | 9.3% |
| Total Revenues | (339,687) | (213,992) | (142,992) | (186,699) | (193,612) | (50,620) | 35.4% |

Expenditures

| | | | | | | | |
|--------------------------------|------------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| Salaries and Benefits | 5,005,614 | 5,240,959 | 5,523,677 | 5,523,876 | 5,787,371 | 263,694 | 4.8% |
| Materials - Operating Expenses | 2,079,454 | 2,664,127 | 2,651,252 | 2,689,304 | 2,729,668 | 78,416 | 3.0% |
| Purchased/Contract Services | 1,525,289 | 2,604,454 | 2,253,977 | 2,482,439 | 2,719,047 | 465,070 | 20.6% |
| Grants - Transfer Payments | - | - | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Internal Recoveries | (8,597,018) | (10,239,930) | (10,239,930) | (10,518,920) | (11,052,474) | (812,544) | 7.9% |
| Total Expenditures | 13,339 | 269,610 | 198,976 | 186,699 | 193,612 | (5,364) | -2.7% |
| Net Budget | (326,348) | 55,618 | 55,984 | - | - | (55,984) | -100.0% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 42 | 40 | 40 |
| Part-Time Hours | 2,180 | 1,827 | 1,827 |
| Overtime Hours | 600 | 600 | 600 |



Information Technology Service Overview

Service Level Expectations

14,400

service requests processed annually with incident response of 7.5 hours and service change response of 14 hours, in support of 4,000 users with secure access to 8,200 devices and software programs including computers, sensors, phones and network equipment

99.5%

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

40

releases of project- or program-managed enhancements for enterprise systems 90% of the time

14

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

4

new digital services available per year (e.g. online pool bookings)

Activity Level

13,932

service requests with incident response of 3 hours and service change of 7 hours for 8,200 connected devices and unique software programs

99.3%

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

73

9 project- and 54 program-managed enhancements for enterprise systems 95% of the time

28

12 new open data sets for the community and 16 data analytics solutions that support City operations using enterprise systems 65% of the time

19

new online services, with a total of 133 at the end of 2023. A key contributor in 2023 was the Pronto system that delivered 15 online permit types



Service Profile

Key Performance Indicators

Measure: Number of Visitor Sessions to Municipal Website per Capita



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



Measure: Rate of online service options compared to MBN municipalities





Human Resources and Organizational Development



Division Lead

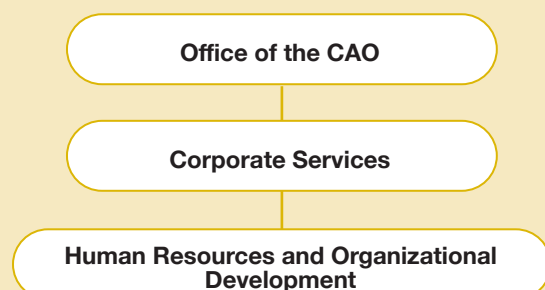


Joanne Kelly, Director
Human Resources
and Organizational
Development

Overview

Human Resources and Organizational Development delivers human resources support and services to all City employees to ensure the City is an employer of choice, delivering exceptional service to residents.

Organizational Structure



Key Facts

- Human Resources administers and leads negotiations to renew seven collective bargaining agreements, covering 80 per cent of employees.
- The Compensation and Benefits team administers compensation systems, group insurance and OMERS pension, and the employee recognition program, WISE.
- The Organizational Development, Health, Safety and Wellness team leads job posting, recruitment and selection processes, leadership development, corporate training, performance planning and development, talent evaluation and succession planning and workforce management systems. They also oversee all Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and short-term and long-term non-occupational disability claims. The team provides leadership in occupational health and safety, safety program development and supports and coordinates employee wellness programming.

Plans and Strategies

- Human Capital Management Plan

Top Advocacy/Initiatives

- The ongoing implementation of the Human Capital Management Plan will strengthen the City of Greater Sudbury's position as an employer of choice.
- The design and implementation of a modern health and safety system will enhance the leadership culture across the organization, reducing workplace injuries, including lost time injuries.
- Continue advocating for changes to the statutory criteria used for interest arbitration for Police and Fire Services collective bargaining to further enhance consideration of local economic circumstances and outcomes by arbitrators.



2023 Accomplishments

- Successfully negotiated new, four-year Collective Bargaining Agreements with the CUPE 4705 inside, outside and housing units. Successfully negotiated a new Collective Bargaining Agreement with ONA and CUPE 148 at Pioneer Manor.
- Achieved significant progress on revising several administrative policies to address recruitment, the employee experience and retention through the Human Capital Management Plan.
- Successfully launched online processes for prospective and current employees to apply for jobs, automating several steps of the recruiting process.
- Enhanced the individual performance management process for employees to strengthen the line of sight between individual service efforts and Council's strategic priorities.
- Successfully launched an organization-wide onboarding program.
- Launched a series of core training modules that are available online, on demand.
- Expanded the Community Safety Peer Support Network (PSN) to provide support to the entire City to improve employee resiliency and mental health recovery.
- Supported leadership across the organization with the implementation of a Hazard Identification and Risk Assessment (HIRA) process.
- Supported the development of the iCARE Project Plan that establishes an enterprise-wide Occupational Health and Safety Quality Management System.

Strategic Issues and Opportunities

- Succession planning and vacancy management remains a priority in a tight labour market with approximately 7 per cent of the City's workforce eligible to retire in 2024 and 2025 and approximately 46 per cent of leadership roles eligible to retire in the next decade.
- Employee well-being initiatives outlined in the Wellness Plan are designed to support a workplace that is healthy, safe and supportive, reducing the number of employees who are off work for psychological and mental health matters.
- There are more opportunities to increase the use of technology to streamline and automate Human Resource processes and services.
- An increasingly diverse population creates opportunities for the workplace to be more reflective of the community.

Key Deliverables for 2024-2025

- Continue the implementation and develop the next phase of the Human Capital Management Plan.
- Conclude a collective bargaining agreement for full-time firefighters that expires December 31, 2023, and volunteer (on-call) firefighters that expires December 31, 2024.
- Work with the iCARE project team to develop and implement a health and safety standard to provide organization-wide consistency of health and safety practices, identify compliance rates, focus on continuous improvement and reduce occupational injury rates.
- Conduct an employee engagement survey to foster actions that improve the quality of work life and employee experience.
- Provide leadership with additional tools and support to identify and manage their own mental health and to assist them in identifying and supporting their employees.
- Improve standardization of the claims management process for occupational and non-occupational injuries with the goal of a better employee experience and reduced costs to the employer.



Human Resources and Organizational Development | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|-----------------|-----------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| User Fees | (766) | - | - | - | - | - | 0.0% |
| Investment Earnings | (510) | - | - | - | - | - | 0.0% |
| Contribution from Reserve and Capital | (1,020,280) | (182,802) | (51,000) | (51,000) | (51,000) | - | 0.0% |
| Other Revenues | (188,228) | (150,219) | (46,732) | (48,764) | (50,891) | (4,159) | 8.9% |
| Total Revenues | (1,209,784) | (333,021) | (97,732) | (99,764) | (101,891) | (4,159) | 4.3% |

Expenditures

| | | | | | | | |
|-------------------------------------|------------------|----------------|----------------|---------------|----------------|------------------|----------------|
| Salaries and Benefits | 10,000,410 | 5,292,108 | 5,262,364 | 5,467,042 | 5,709,674 | 447,310 | 8.5% |
| Materials - Operating Expenses | 624,995 | 678,184 | 821,746 | 821,746 | 821,746 | - | 0.0% |
| Rent and Financial Expenses | 16,206 | 451 | - | - | - | - | 0.0% |
| Purchased/Contract Services | 290,062 | (898,619) | (1,739,969) | (1,154,198) | (1,218,907) | 521,062 | -29.9% |
| Contribution to Reserve and Capital | (928,580) | 1,023,417 | 1,349,913 | 751,534 | 803,869 | (546,044) | -40.5% |
| Internal Recoveries | (5,262,645) | (5,487,566) | (5,492,839) | (5,786,360) | (6,014,491) | (521,652) | 9.5% |
| Total Expenditures | 4,740,448 | 607,975 | 201,215 | 99,764 | 101,891 | (99,324) | -49.4% |
| Net Budget | 3,530,664 | 274,954 | 103,483 | - | - | (103,483) | -100.0% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 26 | 27 | 27 |
| Part-Time Hours | 5,481 | 5,481 | 5,481 |



Service Profile

Human Resources and Labour Relations Overview

Service Level Expectations

Collective Agreement Administration:

90%

Of the time dispute resolution process is facilitated within prescribed timelines (third stage grievance response within nine days)

Complete labour and employment related investigations within 90 days

85%

of grievances that advance to mediation or arbitration resolved

10%

of grievances resolved/withdrawn at mediation*

18%

of grievances resolved/withdrawn at arbitration*

*The Human Resources Benchmarking Network Average

20%

of all policies (excluding health and safety) updated to strengthen employee retention and attraction

Activity Level

Collective Agreement Administration:

100

grievances heard at third stage with 45% responded to within prescribed timelines

30%

of investigations completed within 90 days

70%

or 18 of 23 grievances heard at mediation were resolved or withdrawn through third party intervention (e.g., mediation)

72%

or 8 of 11 grievances heard at arbitration were resolved or withdrawn at arbitration

43%

of policies were revised to support employee retention and attraction



Compensation, Pension and Benefits Overview

Service Level Expectations

7,500

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

> 85%

of OMERS enrollments submitted within 60 days of hire

< 3%

of OMERS e-Form Return Rate

> 85%

of OMERS forms will be submitted without any intervention from an OMERS administrator

11,000

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

15

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

150

job description changes completed within 14 days of request or restructuring

30

employee job evaluations administered with the following targets for average time for outcomes:

Inside Unit: 196 days

Non-Union: 210 days

500

recognition awards administered in an average of 14 days

Activity Level

8,614

employee transactions with a 0.40% error rate

98.6%

of OMERS enrolments submitted within 60 days of hire

0.0%

OMERS e-Form Return Rate

88.3%

of OMERS forms submitted without any intervention from an OMERS administrator

15,935

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

92

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

165

job descriptions changed within 14 days of request or restructuring

34

employee job evaluations administered with average time for job evaluation outcomes

Inside Unit: 280 days

Non-Union: 879 days

453

employee service recognition awards administered, 100% were administered within 14 days



Service Profile

Service Level Expectations

3,000

benefit transactions annually, with a 99% accuracy rate, to ensure employees receive employment benefits in a timely manner in compliance with our benefit provider's administrative requirements

100%

health care and lost time claims submitted to the WSIB within the required 72-hour timeframe ensuring timely payment of benefits, treatment and return to work

7.9

Lost Time Injury Frequency (LTIF) is the benchmark average LTIF (2022) (number of lost time injury or illness claims per year per 100 employees)

42

Lost Time Injury Severity (LTIS) Benchmark average (2022) (number of days required to return a person to work who has experienced a lost time injury or illness)

75%

of employees submitting a short-term disability claim to return to work within 85 days

Activity Level

4,705

benefit transactions 99.7% of which were completed error free

99.9%

of the 378 lost time claims and health care claims submitted to the WSIB, were within the 72-hour timeframe

5

Lost Time Injury Frequency including COVID and non-COVID claims. LTIF of 3.6 with COVID claims removed

193

Lost Time Injury Severity average number of days required to return an employee to work who has experienced a lost time injury or illness. LTIS of 183.29 with COVID claims removed

87%

of employees submitting a short-term disability claim returned to work within an average duration of 49 days

People Planning and Development

Service Level Expectations

90%

of job postings posted within four days

24

days target to fill an authorized vacancy

2,800

employees receive corporate led training

85%

of new hires retained after one year
(new hire success rate for permanent employees)

<7.76%

maintain turnover
(2022 Municipal Benchmarking Network median).
Permanent voluntary turnover includes resignations
and retirements of permanent staff
(full-time and part-time)

275

summer employment positions filled, and employees
trained for operationally required start date

Activity Level

78%

of 1,942 internal and external job postings were
posted within four days

35

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

3,083

employees received corporate training

76%

new hire success rate

7.18%

permanent voluntary employee turnover rate
forecast for 2023

84%

of summer employment positions filled with

100%

of employees trained for start date

Key Performance Indicators

Measure: Total Cost for Human Resources
Administration per T4 Supported

Provide excellent Human Resources services
while maintaining HR administration costs that
are below the municipal median

\$939
2022

\$939
2023f

\$975
2024f

\$1,005
2025f

\$1,246
2022

Municipal
median

Measure: Overall Permanent Voluntary
Employee Turnover

Retain staff by reducing the total number of
voluntary separations of permanent staff
(full time and part time) expressed as a per cent
of total permanent staff

8.67%
2022

7.50%
2023f

7.20%
2024f

7.0%
2025f

7.76%
2022

Municipal
median



Financial Services



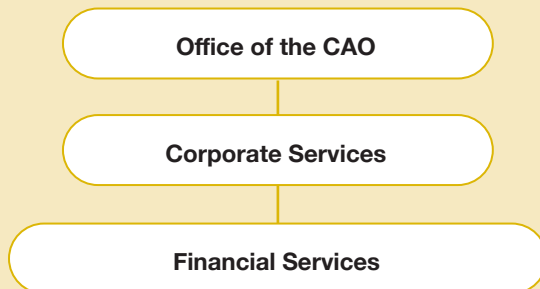
Division Lead

Director of Finance and Chief Financial Officer (vacant)

Overview

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

Organizational Structure



Key Facts

- Maintains financial records, prepares financial statements, including prescribed statutory reports and financial information returns for the City and related parties.
- Provides financial administration services for the corporation and service partners including payroll, insurance and risk management, procurement and accounting.
- Coordinates the annual operating and capital budget processes and facilitates regular monitoring/reporting throughout the year.
- Recommends and manages the City's financial policies and tools, including the Development Charges Background Study, the Long-Term Financial Plan and external credit rating.
- Actively maintains property tax accounts and ensures valuation of property assessments are maximized and protected.

Plans and Strategies

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

Top Advocacy/Initiatives

- Continue to build trust with the community by developing and delivering timely, transparent service and performance information to illustrate the relationships between services, service levels and costs.
- Continue assessment protection strategies in a difficult regulatory environment.
- Review municipal fiscal sustainability concerns with the Province through various channels, including Ontario regional and single-tier treasurers.



2023 Accomplishments

- Updated the Long-Term Financial Plan to include 2024 through to 2033.
- Recognized by the Government Finance Officers Association (GFOA) for Distinguished Financial Reporting and Budget Presentation.
- Improved the procurement process with revised Purchase Order Terms and Conditions and the Informal Quotation Procedure.
- Implemented efficiency processes for Computerized Maintenance Management System (CMMS) and Accounts Payable integration for hired equipment invoices and utility invoice uploads.
- Implemented new FLUID timesheets to facilitate the electronic self-reporting of time, provided technical expertise, resources for process mapping and design testing to the COMPASS project team.
- Renewed insurance with competitive rates for maintaining appropriate coverage.
- Produced a two-year operating budget and a four-year capital budget.

Strategic Issues and Opportunities

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

Key Deliverables in 2024-2025

- Develop a Tax Billing and Collection Policy that includes updated tax sale procedures to allow for electronic processing and electronic tax billing and payment.
- Implement the new PSAB standards for Financial Instruments and Asset Retirement Obligations.
- Develop service-based budgets for full implementation in the 2026 budget.
- Revise policies related to Council expenses, including applicable bylaw updates.
- Revise the Contract Management Policy, create a Supplier Performance Management Policy, formalize the Bid Protest, Debriefing, and Complaint Process, and create a Procurement Conflict of Interest Policy and Procedures.
- Revise budget preparation policies, in particular the Operating and Capital Budget Policies to reflect the expectations and processes related to multi-year budgeting.
- Implement a new online public portal for property tax bills.
- Revise and update the Investment Policy.
- Complete 2024 Development Charges Background Study and associated bylaw.
- Commence work on 2024 water/wastewater long term financial plan to ensure continued compliance with provincial regulations.



Financial Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Federal Grants and Subsidies | (4,200) | - | - | - | - | - | 0.0% |
| User Fees | (1,329,091) | (1,029,000) | (1,012,277) | (1,067,273) | (1,097,041) | (84,764) | 8.4% |
| Contribution from Reserve and Capital | (1,544,564) | (1,492,240) | (1,492,240) | (1,442,240) | (1,442,240) | 50,000 | -3.4% |
| Other Revenues | (400,416) | (377,868) | (374,948) | (383,835) | (395,147) | (20,199) | 5.4% |
| Total Revenues | (3,278,271) | (2,899,108) | (2,879,465) | (2,893,348) | (2,934,428) | (54,963) | 1.9% |

Expenditures

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Salaries and Benefits | 8,765,481 | 8,418,643 | 8,520,014 | 8,849,099 | 9,283,170 | 763,156 | 9.0% |
| Materials - Operating Expenses | 2,273,401 | 2,272,760 | 2,315,542 | 2,344,846 | 2,388,479 | 72,937 | 3.1% |
| Rent and Financial Expenses | 12,946 | 13,870 | 14,125 | 14,370 | 14,770 | 645 | 4.6% |
| Purchased/Contract Services | 2,587,370 | 2,645,186 | 2,515,505 | 2,536,641 | 2,488,205 | (27,300) | -1.1% |
| Contribution to Reserve and Capital | 1,383,748 | 1,412,240 | 1,412,240 | 1,352,240 | 1,352,240 | (60,000) | -4.2% |
| Internal Recoveries | (4,013,610) | (4,531,649) | (4,532,036) | (4,623,735) | (4,859,327) | (327,291) | 7.2% |
| Total Expenditures | 11,009,336 | 10,231,050 | 10,245,390 | 10,473,461 | 10,667,537 | 422,147 | 4.1% |
| Net Budget | 7,731,065 | 7,331,942 | 7,365,925 | 7,580,113 | 7,733,109 | 367,184 | 5.0% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 79 | 78 | 78 |
| Part-Time Hours | 2,976 | 3,296 | 3,296 |
| Overtime Hours | 1,214 | 1,214 | 1,214 |



Revenue Services Overview

Service Level Expectations

63,652

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

13,000

invoices processed per year within recommended timeframes

Activity Level

61,769

final tax bills issued

13,030

invoices processed

Accounting, Purchasing and Payroll Overview

Service Level Expectations

73,000

invoices per year paid within 30 days of invoice date

3,200

employees approximately, paid bi-weekly with 100% accuracy

160

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

100%

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

Activity Level

73,800

invoices processed

3,100

employees paid bi-weekly with 98.5% accuracy

141

competitive procurement processes with 5,800 staffing hours

100%

clean audited financial statements - clean audit opinion by external auditors



Service Profile

Financial Planning and Budgeting, and Support Services Overview

Service Level Expectations

\$350 M

investment portfolio managed to achieve above municipal median rate of return

450-500

claims administered per year

800

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

11,000 hours

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

400 - 450

monthly progress payments for capital projects throughout the year

Activity Level

\$700 M

investment portfolio managed to achieve above municipal median rate of return

665

claims opened 2023

625

reviewed and approved financial implications for approximately 625 reports to Council and Committees

10,500 hours

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

400 - 450

monthly progress payments for capital projects throughout the year

Key Performance Indicators

Measure: Average (Accounts Receivable) Collection Period in Days

44.84
2022

40
2023f

35
2024f

35
2025f

44.35
2022

**Municipal
median**

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

2.40%
2022

5.04%
2023f

4.50%
2024f

3.50%
2025f

2.40%
2022

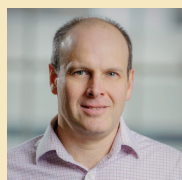
**Municipal
median**



Assets and Fleet Services



Division Lead

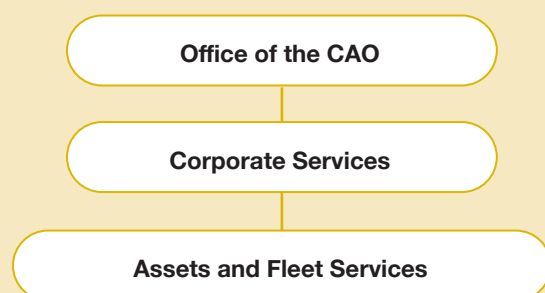


Shawn Turner, Director
Assets and Fleet Services

Overview

The Assets and Fleet Services division manages the places where City employees work and interact with the public, as well as the vehicles and equipment needed to deliver services. This division is responsible for the maintenance of City-owned buildings, including capital projects in those facilities, energy efficiency initiatives, corporate asset management planning and fleet services.

Organizational Structure



Key Facts

- Acquires, maintains and services a 600-unit fleet comprised of vehicles, machinery and equipment used in the delivery of municipal services.
- Coordinates and produces the Corporate Asset Management Plan for all asset classes in partnership with other areas.
- Administers monitoring, reporting, auditing and advisory for energy-efficient capital investments.
- Manages capital investments and projects in over 600 facilities. Provides centralized facility maintenance services at various facilities, including Tom Davies Square, 199 Larch St., 1160 Lorne St. and the Lionel E. Lalonde Centre.

Plans and Strategies

- Corporate Asset Management Plan
- Fleet Business Plan

Top Advocacy/Initiatives

- Development of a Corporate Vehicle Electrification Strategy aligned with the Community Energy and Emissions Plan (CEEP) and Corporate Asset Management Plan.
- Expansion of centralized facility maintenance.
- Corporate Asset Management Planning.

2023 Accomplishments

- Replaced and relocated main electrical transformer at 1160 Lorne St. without interruption to service.
- Continued to navigate the vehicle supply chain bottlenecks using procurement methods that include leasing, renting and pre-owned purchases to ensure service continuity.
- Completed Corporate Asset Management Plan for all asset classes with current levels of services.
- Completed Phase I of the Howard Armstrong Recreation Centre mechanical and HVAC upgrades.
- Successfully applied for the Save on Energy lighting retrofit program and replaced lighting fixtures with LED fixtures at 51 sites in support of CEEP targets.



Strategic Issues and Opportunities

- Expand the use of building automation systems and remote policies to manage the City facility footprint more effectively and efficiently.
- Improve business processes by investigating the potential investment in Automatic Vehicle Location (AVL) and fleet management software that can automate business processes, provide increased customer access and communication, and produce real-time data used in decision making.
- Continue to electrify the municipal fleet to produce positive environmental and financial outcomes for the City in alignment with the CEEP.

Key Deliverables in 2024-2025

- Complete the Corporate Asset Management Plan that includes all asset classes with target levels of service in accordance with provincial legislation.
- Develop centralized facility maintenance plans that will help minimize service level disruptions and increase asset longevity.
- Continue to increase the light electric vehicle penetration rate while developing the corporate fleet electrification strategy to plan for other classes.
- Expand the use of building automation software among City facilities to reduce energy and environmental footprint.



Assets and Fleet Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (111,348) | - | - | - | - | - | 0.0% |
| User Fees | (670,030) | (433,168) | (498,963) | (452,946) | (460,689) | 38,274 | -7.7% |
| Licensing and Lease Revenues | (3,510,000) | (2,454,855) | (2,471,055) | (1,595,923) | (1,595,923) | 875,132 | -35.4% |
| Contribution from Reserve and Capital | (1,258,825) | (697,742) | (697,742) | (754,646) | (793,351) | (95,609) | 13.7% |
| Other Revenues | (1,097,000) | (229,493) | (240,861) | (236,419) | (243,787) | (2,926) | 1.2% |
| Total Revenues | (6,647,203) | (3,815,258) | (3,908,621) | (3,039,934) | (3,093,750) | 814,871 | -20.8% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 8,740,512 | 8,339,547 | 8,708,162 | 9,560,835 | 10,009,382 | 1,301,220 | 14.9% |
| Materials - Operating Expenses | 13,345,648 | 11,980,662 | 11,601,122 | 12,472,980 | 12,826,933 | 1,225,811 | 10.6% |
| Energy Costs | 2,396,498 | 2,648,542 | 2,595,215 | 2,663,393 | 2,887,302 | 292,087 | 11.3% |
| Rent and Financial Expenses | 212,287 | 255,245 | 255,245 | 5,245 | 5,245 | (250,000) | -97.9% |
| Purchased/Contract Services | 279,751 | 165,719 | 254,719 | 170,719 | 170,719 | (84,000) | -33.0% |
| Debt Repayment | 2,407,131 | 1,304,064 | 1,304,064 | 940,156 | 940,156 | (363,908) | -27.9% |
| Contribution to Reserve and Capital | 5,529,081 | 4,292,022 | 4,292,022 | 4,721,767 | 5,061,273 | 769,251 | 17.9% |
| Internal Recoveries | (18,812,743) | (19,089,348) | (19,089,348) | (20,338,143) | (20,947,380) | (1,858,032) | 9.7% |
| Total Expenditures | 14,098,165 | 9,896,453 | 9,921,201 | 10,196,952 | 10,953,630 | 1,032,429 | 10.4% |
| Net Budget | 7,450,962 | 6,081,195 | 6,012,580 | 7,157,018 | 7,859,880 | 1,847,300 | 30.7% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|----------------------------|------------------------|------------------------|------------------------|
| Full-Time Positions | 77 | 77 | 77 |
| Part-Time Hours | 13,699 | 13,699 | 13,699 |
| Overtime Hours | 2,306 | 2,306 | 2,306 |



Service Profile

Facilities Management Overview

Service Level Expectations

1,000

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

1,000

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

3,500

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

5,500

work orders to be completed within targets of one to 20 days

60

completed facility capital projects

100%

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

Activity Level

932

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

949

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

3,851

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

4,659

work orders completed within targets of one to 20 days

54

capital projects completed

100%

compliance with facility regulations



Energy Initiatives Overview

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 saving projects

2

reports for Ministry reporting requirements within legislated timeframes

Activity Level

16

energy audits performed

900

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

8

energy saving projects

2

reports completed for Ministry reporting requirements

Fleet Services Overview

Service Level Expectations

50

vehicles acquired and disposed of annually

5,200,000 L

of fuel to maintain six City fueling locations

100%

all regulatory requirements are met

60%

preventative maintenance work

25,000

preventative and emergency work orders

Activity Level

48

vehicles acquired and/or disposed of

5,301,008 L

fuel purchased and maintained at six City fueling locations

100%

all regulatory requirements met

55%

preventative maintenance work

26,251

preventative and emergency work orders on approximately 850 vehicles/equipment



Service Profile

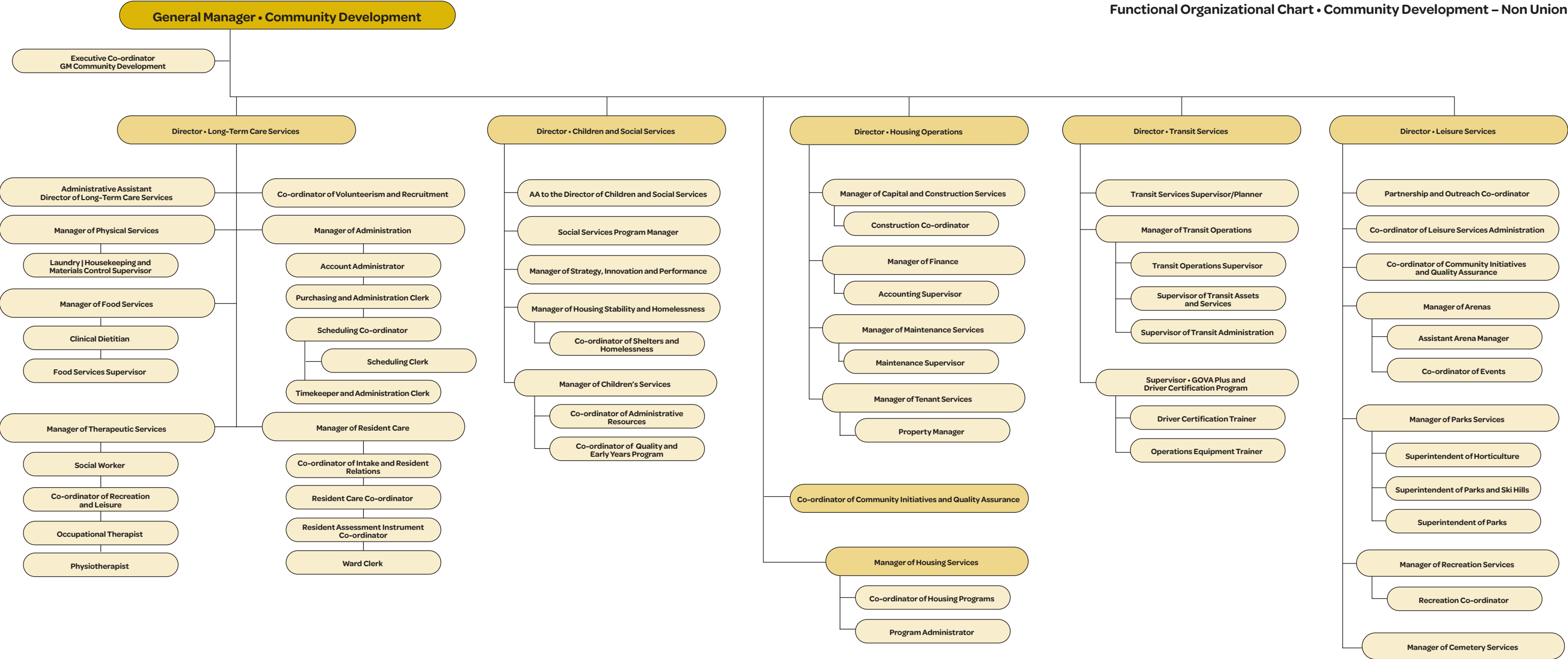
Key Performance Indicators

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



Measure: Operating Cost per Heavy Vehicle km (Municipal Equipment)





24

Community Development

Twenty

25

Twenty





Budget

2024 | 2025



Community Development | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|----------------------|------------------------------|----------------------|----------------------|----------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (115,319,704) | (136,432,023) | (131,180,164) | (137,908,995) | (139,955,441) | (8,775,277) | 6.7% |
| Federal Grants and Subsidies | (1,271,660) | (2,193,992) | (2,193,992) | (2,534,977) | (1,957,941) | 236,051 | -10.8% |
| User Fees | (25,728,525) | (28,615,600) | (30,030,098) | (32,870,183) | (33,421,668) | (3,391,570) | 11.3% |
| Licensing and Lease Revenues | (787,204) | (945,500) | (1,018,449) | (872,403) | (872,882) | 145,567 | -14.3% |
| Investment Earnings | (375,746) | (685,136) | (227,302) | (419,541) | (362,368) | (135,066) | 59.4% |
| Contribution from Reserve and Capital | (2,823,703) | (5,717,233) | (6,232,331) | (5,444,585) | (5,394,585) | 837,746 | -13.4% |
| Other Revenues | (8,430,509) | (1,916,238) | (1,457,336) | (2,173,649) | (2,065,307) | (607,971) | 41.7% |
| Total Revenues | (154,737,051) | (176,505,722) | (172,339,672) | (182,224,333) | (184,030,192) | (11,690,520) | 6.8% |

Expenditures

| | | | | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|
| Salaries and Benefits | 78,124,230 | 85,368,303 | 84,114,846 | 90,568,758 | 94,242,759 | 10,127,913 | 12.0% |
| Materials - Operating Expenses | 14,465,239 | 15,354,460 | 13,252,002 | 14,203,207 | 14,441,635 | 1,189,633 | 9.0% |
| Energy Costs | 10,541,252 | 10,513,278 | 10,819,835 | 10,882,955 | 11,192,565 | 372,730 | 3.4% |
| Rent and Financial Expenses | 742,747 | 564,298 | 418,353 | 430,194 | 440,900 | 22,547 | 5.4% |
| Purchased/Contract Services | 72,808,493 | 90,837,623 | 89,924,878 | 91,194,279 | 92,760,544 | 2,835,666 | 3.2% |
| Debt Repayment | 1,015,320 | 1,003,701 | 1,003,701 | 993,098 | 164,227 | (839,474) | -83.6% |
| Grants - Transfer Payments | 32,258,713 | 38,268,917 | 38,797,176 | 39,925,042 | 39,657,895 | 860,719 | 2.2% |
| Contribution to Reserve and Capital | 7,886,620 | 835,929 | 719,224 | 722,971 | 726,791 | 7,567 | 1.1% |
| Internal Recoveries | 14,870,442 | 17,316,921 | 17,375,235 | 18,462,471 | 19,060,743 | 1,685,508 | 9.7% |
| Total Expenditures | 232,713,056 | 260,063,430 | 256,425,250 | 267,382,975 | 272,688,059 | 16,262,809 | 6.3% |
| Net Budget | 77,976,005 | 83,557,708 | 84,085,578 | 85,158,642 | 88,657,867 | 4,572,289 | 5.4% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 611 | 655 | 655 |
| Part-Time Hours | 648,784 | 693,413 | 691,472 |
| Overtime Hours | 9,954 | 9,954 | 9,954 |



Housing Services



Division Lead



Cindi Briscoe, Manager
Housing Services

Overview

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

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

Organizational Structure



Key Facts

- Housing Services is legislated by the provincial Housing Services Act, 2011, and local rules.
- 20 per cent of the annual budget is provided through agreements signed by the federal and provincial governments, while the balance is funded through the municipal tax levy.
- There are approximately 4,600 units within the City's portfolio, and 1,848 are municipally owned and operated by Housing Operations.
- Housing Services collaborates with Social Services, Planning Services and community partners in developing the annual Housing and Homelessness Plan, which is reviewed and approved by the Ministry of Municipal Affairs and Housing.
- Housing Services operates the centralized waitlist where households complete applications for subsidy to select their community housing preferences. Housing Services staff determine eligibility based on household income and size of family.

Plans and Strategies

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

Top Advocacy/Initiatives

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



2023 Accomplishments

- Began construction of a 40-unit transitional housing complex for those experiencing homelessness, mental health challenges and addictions and who require support services.
- Worked with community housing providers to streamline the process for requesting capital repairs and assist those with the greatest need.
- Oversaw and funded 27 capital repair projects with community housing providers and 26 capital repair projects with Urban Native Housing, based on assessed needs and available provincial funds.
- Established a new agreement with Co-operative housing provider whose service agreement expired in 2022.

Strategic Issues and Opportunities

- There is a strong need for supportive housing programs to ensure housing stability for those experiencing chronic homelessness.
- Households continue to remain on the centralized waitlist for a year or longer due to a shortage of affordable housing units.
- The City is funding transitional housing using property taxes. These are health services that are regularly funded by the province.
- Service agreements with 27 community housing providers are expiring within the next five years. Community providers have the option to exit or enter into new agreements with the City.
- Funding opportunities exist with the Rapid Housing Initiative and through the National Housing Strategy for new construction.
- Achieve targets for the Homelessness Prevention Program.
- Community housing continues to require revitalization and improvements due to the age of its housing stock.

Key Deliverables for 2024-2025

- Improve housing options across the housing continuum through three new affordable housing projects with anticipated occupancy dates of mid 2024.
- Improve housing access and affordability for low-income households by piloting a service manager-funded portable housing benefit program.
- Improve and re-enter into five new service agreements with community housing providers, ensuring viability and continued ability to provide affordable community housing units.



Housing Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (7,649,212) | (7,366,853) | (6,995,048) | (8,271,286) | (7,779,174) | (784,126) | 11.2% |
| Contribution from Reserve and Capital | (1,225,830) | (790,000) | (790,000) | (200,000) | (200,000) | 590,000 | -74.7% |
| Other Revenues | (6,865,824) | - | - | - | - | - | 0.0% |
| Total Revenues | (15,740,866) | (8,156,853) | (7,785,048) | (8,471,286) | (7,979,174) | (194,126) | 2.5% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 1,082,886 | 1,136,625 | 1,155,840 | 1,285,973 | 1,269,781 | 113,941 | 9.9% |
| Materials - Operating Expenses | 27,210 | 23,795 | 33,835 | 29,349 | 30,134 | (3,701) | -10.9% |
| Purchased/Contract Services | 23,183,150 | 24,129,199 | 24,017,564 | 24,663,577 | 25,366,683 | 1,349,119 | 5.6% |
| Grants - Transfer Payments | 4,435,343 | 3,941,329 | 3,589,135 | 4,903,911 | 4,903,911 | 1,314,776 | 36.6% |
| Contribution to Reserve and Capital | 6,869,671 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 556,980 | 402,281 | 530,147 | 555,115 | 580,246 | 50,099 | 9.5% |
| Total Expenditures | 36,155,240 | 29,633,229 | 29,326,521 | 31,437,925 | 32,150,755 | 2,824,234 | 9.6% |
| Net Budget | 20,414,374 | 21,476,376 | 21,541,473 | 22,966,639 | 24,171,581 | 2,630,108 | 12.2% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 9 | 9 | 9 |
| Part-Time Hours | 630 | 4,284 | 2,533 |



Service Profile

Housing Programs Overview

Service Level Expectations

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

37

community housing providers overseen to ensure compliance with provincial legislation

110

modified units must be held within the City's portfolio

46

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

4

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

Activity Level

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

37

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

110

modified units held in the City's portfolio

45

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

4

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

Housing Registry Overview

Service Level Expectations

2,100

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

Activity Level

2,316

applications received as of December 31, 2023, and 335 households were housed*

*Estimate as of November 3, 2023

Key Performance Indicators

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

39.6%
2022

45%
2023f

45.5%
2024f

46%
2025f

7.72%
2022

Municipal
median

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

\$7,069
2022

\$6,155
2023f

\$6,561
2024f

\$6,838
2025f

\$7,404
2022

Municipal
median



Housing Operations



Division Lead



Barbara Dubois,
Director Housing
Operations

Overview

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

Organizational Structure



Key Facts

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

Plans and Strategies

- Social Housing Revitalization Plan



Top Advocacy/Initiatives

- Completion of updated Building Condition Assessments and Designated Substance Surveys form the basis for Asset Management Plan for Greater Sudbury Housing Corporation (GSHC) properties has identified a required capital investment of approx. \$80 million to maintain housing stock in fair condition.

2023 Accomplishments

- Continued development of new energy efficient affordable housing at 1310 Sparks St.
- Enhanced safety measures through increased Municipal Law Enforcement Officers (MLEO) hours and patrols, installation of additional security cameras and collaboration with police for increased presence.
- Completed asset renewal projects including elevator modernizations at 166 Louis St. and 1960A Paris St., replacement of emergency generator at 720 Bruce Ave. and installation of accessibility ramp to garden area at 166 Louis St.
- Supported tenant and community groups in projects that improve quality of life and place, such as art projects with Live Laugh Louder and the installation of new garden boxes.
- Supported Building Safer Communities initiatives, including free summer programming at Paris Street, talks with Rick Osbourne and Sudbury Five youth basketball camps and events.
- Updated fire safety plans and hosted fire safety information sessions.
- Completed asset management plan and updated building condition assessments and designated substance surveys to meet legislated requirements.

Strategic Issues and Opportunities

- Advance Social Housing Revitalization Plan through the continued sale of single-family homes, the development of a transitional housing project on Lorraine Street and the development of a seniors housing project on Sparks Street. These initiatives are part of a plan to divest larger units and increase the supply of one-bedroom units to better align housing stock with the waitlist demand.
- Housing Operations leases office space in the Elm Place Mall which has been extended to the end of 2024 and includes an option for 2025. This provides an opportunity to relocate within existing City facilities.

Key Deliverables for 2024-2025

- Implement a plan to digitize tenant and other files in preparation for potential relocation to existing City facilities.
- Develop and implement a plan to initiate account payable workflow procedures.
- Continue to advance the social housing revitalization plan by selling single family houses as they become vacant and reinvesting the net proceeds of sale to fund capital housing redevelopment projects such as Lorraine and Sparks Street.
- Develop Tenant Engagement Strategy and work with community partners and agencies to provide new programs and services.



Housing Operations | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|-----------------------------|-----------------|------------------------------|------------------------|------------------------|------------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Expenditures | | | | | | | |
| Purchased/Contract Services | 246 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 433,079 | 475,345 | 475,345 | 523,473 | 545,607 | 70,262 | 14.8% |
| Total Expenditures | 433,325 | 475,345 | 475,345 | 523,473 | 545,607 | 70,262 | 14.8% |
| Net Budget | 433,325 | 475,345 | 475,345 | 523,473 | 545,607 | 70,262 | 14.8% |
| Staffing Complement | | | 2023 Budget | 2024 Budget | 2025 Budget | | |
| Full-Time Positions | | | 49 | 49 | 49 | | |

Housing Operations Overview

Service Level Expectations

1,848

units which are 100% rent geared to income

Activity Level

1,808

total rental units

6

high-rise buildings containing 766 rental units

8

townhouse complexes containing 547 rental units

17

smaller apartment buildings containing 294 rental units

194

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

Tenant household breakdown

45% families

33% singles

22% seniors

14%

turnover rate (units vacated, repaired and re-rented)

Key Performance Indicators

Measure: Requests for Maintenance Services Completed by Staff in Days





Long-Term Care Services (Pioneer Manor)



Division Lead

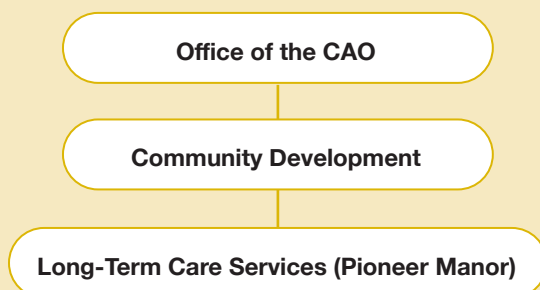


Aaron Archibald,
Director Long-Term Care
Services (Pioneer Manor)

Overview

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

Organizational Structure



Key Facts

- LTC homes are funded and regulated by the provincial government and are in place for those who no longer have sufficient support to live independently in the community.
- Long-term care is part of the provincial health-care system and is publicly funded on a cost-shared basis through resident accommodation fees (basic/standard, semi-private or private rooms) and can operate either on a not-for-profit (municipal, charitable, non-profit nursing home) or for-profit basis.
- Of the 626 LTC homes in Ontario, municipalities operate and supplement funding for approximately one out of every six homes (17 per cent).
- Pioneer Manor is one of the largest LTC homes in the province, with 433 residents, approximately 600 staff and approximately 120 admissions annually with the majority from Greater Sudbury.
- Data from Municipal Benchmarking Network Canada (MBNCan) indicates the City's cost per bed per day is \$241, well below the median cost of \$277 per bed per day for municipal LTC homes. This data reflects that many municipalities contribute additional resources to their LTC home operations to maintain standards of care that exceed the minimum provincial requirements and is indicative of an efficient operation.
- The Province has made significant investments through the long-term care staffing plan 2021-2025. The 2023 staffing enhancements at Pioneer Manor to achieve service level targets as prescribed by the Province at Council direction have been hired with no immediate impact on the local property tax levy. This is the largest multi-year investment in LTC health human resources in Ontario's history.
- Long-term care home placement process includes a multi-part assessment, including an assessment by a Home and Community Care Support Services care coordinator, from Home and Community Care Support Services and members of the Pioneer Manor Admissions team to ensure there is an accurate record of the resident's medical history, and to help determine an individual's eligibility for long-term care placement.



Plans and Strategies

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

Top Advocacy/Initiatives

- Health Human Resource (HHR) Strategy for the Long-Term Care Sector - Staff recruitment and retention is the number-one issue for all LTC Homes in the province.
- Stabilizing Operating Funding to match the increasing costs from inflation. Operational costs continue to increase for utilities, repairs, food, insurance, cleaning, and other nonresident care areas.

2023 Accomplishments

- Received Accreditation with Commendation status from Accreditation Canada. This is a significant improvement from 2018, with Pioneer Manor moving from previously Accredited to Accredited with Commendation.
- Received from the MLTC an executed Development, with approval of the Preliminary Plans and Working Drawings, and final approval to begin construction on the Pioneer Manor Bed Redevelopment Project.
- Awarded Bed Redevelopment Construction Tender to Sullivan Construction.
- Achieved the 3 hour and 42-minutes of direct care per resident (409,716 floor hours) in accordance with the provincial 2023/24 Long Term Care Staffing Increase Funding Policy. The 2023 service level enhancements at Pioneer Manor had no direct impact on the 2023 property tax levy.
- Improved resident quality of life, enjoyment and safety with Facility Enhancements and lifecycle replacements for aging infrastructure. Pioneer Manor was successful in obtaining Local Priority funding from Ontario Health to purchase 32 new bariatric beds, two new floor lifts, 10 new ceiling lifts to support the increase in bariatric resident admissions to the home and 78 high quality pressure reducing mattresses.
- Continued response to COVID-19 pandemic with mandated policies and outbreak protocols.

- Enhanced staff Education Programs - Trained key staff in the Gentle Persuasion Approach (GPA) and began roll out to front-line staff. Trained 38 staff to be minimal lift champions to support a sustainable training program to prevent staff injuries during resident lifts/transfers.
- Enhanced Palliative Care Program with a new MLTC funded part-time Chaplain. Strengthened Community partnership with Maison McCulloch Hospice with knowledge sharing and implementation of enhanced palliation care and education to further enhance care at Pioneer Manor with an enhanced pain management program to increase bedside care, initiating a Code Butterfly, and resident memorial service.
- Implemented a Quality Council to improve quality care, with representation from residents, families, staff, physicians and pharmacy. Quality Council is a collaborative approach to care and decision making.
- On boarded and integrated within the nursing team a Nurse Practitioner after successfully receiving MLTC funding.
- Enhanced Food Services menu for residents, allowing for more options, greater access (Snack to Go Program) and implementation of a La Carte Menu with increased variety and food availability.

Strategic Issues and Opportunities

- Phase 2 of the Fixing Long-Term Care Act, 2021 (FLTCA) and process improvements identified within Regulation 246/22 to enhance quality of care and quality of life.
- Utilization of the future vacant space associated with Pioneer Manor Bed Redevelopment.
- Collective Bargaining with CUPE 148 and Ontario Nurses Association (ONA).
- Inflation of food cost, impacted by numerous factors including environmental climate, cost of transportation, increased cost of grains, oils, seed, fertilizer, unfavorable interest rates, exchange rates, packaging and energy costs.



Key Deliverables for 2024-2025

- Achieve provincial service level targets for direct care.
- Ongoing implementation of quality care enhancements to further improve customer service, palliation, and accreditation requirements.
- Ongoing construction for bed redevelopment project will further the Home as a home of choice within the community.
- Fully integrate a Nurse Educator roll within the Home to ensure a robust educational program for staff to access for all annual and as needed hands-on training requirements.
- Implement a new scheduling tool.



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

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------------|---------------------|---------------------|---------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (36,299,190) | (36,561,495) | (31,811,933) | (35,839,080) | (37,075,277) | (5,263,344) | 16.5% |
| User Fees | (9,563,209) | (10,184,712) | (10,416,553) | (10,827,969) | (11,047,520) | (630,967) | 6.1% |
| Licensing and Lease Revenues | (58,400) | (57,311) | (56,000) | (60,177) | (60,177) | (4,177) | 7.5% |
| Investment Earnings | - | (737) | (737) | (737) | (737) | - | 0.0% |
| Contribution from Reserve and Capital | (48,477) | (3,614,642) | (3,614,642) | (3,614,642) | (3,614,642) | - | 0.0% |
| Other Revenues | (680,129) | (825,107) | (478,520) | (842,611) | (732,330) | (253,810) | 53.0% |
| Total Revenues | (46,649,405) | (51,244,004) | (46,378,385) | (51,185,216) | (52,530,683) | (6,152,298) | 13.3% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 39,435,506 | 43,387,754 | 40,881,675 | 45,160,120 | 46,991,055 | 6,109,380 | 14.9% |
| Materials - Operating Expenses | 6,138,550 | 5,916,009 | 4,338,108 | 4,917,362 | 4,997,252 | 659,144 | 15.2% |
| Energy Costs | 1,306,979 | 1,114,071 | 1,164,071 | 1,196,605 | 1,225,601 | 61,530 | 5.3% |
| Rent and Financial Expenses | 987 | 1,889 | 750 | 1,750 | 1,750 | 1,000 | 133.3% |
| Purchased/Contract Services | 2,595,208 | 2,001,914 | 1,101,419 | 1,240,369 | 1,256,209 | 154,790 | 14.1% |
| Debt Repayment | 817,758 | 817,758 | 817,758 | 817,757 | - | (817,758) | -100.0% |
| Contribution to Reserve and Capital | 5,273 | - | 6,295 | 6,295 | 6,295 | - | 0.0% |
| Internal Recoveries | 3,613,192 | 5,542,093 | 5,544,663 | 5,638,069 | 5,726,776 | 182,113 | 3.3% |
| Total Expenditures | 53,913,453 | 58,781,488 | 53,854,739 | 58,978,327 | 60,204,938 | 6,350,199 | 11.8% |
| Net Budget | 7,264,048 | 7,537,484 | 7,476,354 | 7,793,111 | 7,674,255 | 197,901 | 2.6% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 260 | 305 | 305 |
| Part-Time Hours | 239,524 | 280,499 | 280,309 |



Service Profile

Long-Term Care Services Overview

Service Level Expectations

98%

annual occupancy rate

8,100

maintenance work orders

2,000

nutrition referrals annually

200

Behavioural Supports Ontario (BSO) program referrals annually

120

resident admissions annually

50

volunteers

Activity Level

99%

occupancy rate (as of July 2023)

8,937

maintenance work orders (as of July 2023)

2,112

nutrition referrals including 600 texture assessments with 50% of residents at high nutrition risk. (as of July 2023)

180

BSO program referrals (as of July 2023)

72

resident admissions (as of July 2023)

120

active volunteers (as of August 2023)

Key Performance Indicators

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

\$261
2022

\$255
2023f

\$260
2024f

\$265
2025f

\$294
2022

**Municipal
median**

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

86%
2022

88%
2023f

90%
2024f

92%
2025f

92.8%
2022

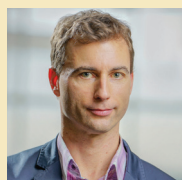
**Municipal
median**



Children and Social Services



Division Lead



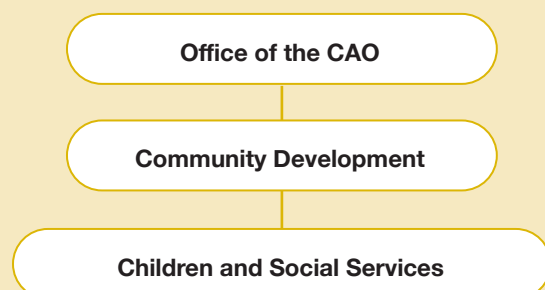
Tyler Campbell, Director
Children and Social
Services

Overview

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

Social Services administers and delivers the Ontario Works program, which includes financial and employment assistance. It also oversees emergency shelters and homelessness initiatives across the community. With help from community partners, Social Services coordinates programs and initiatives for vulnerable residents in our community.

Organizational Structure



Key Facts

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

Plans and Strategies

- Greater Sudbury Encampment Response Guide
- Emergency Shelter System Review
- Ten-Year Housing and Homelessness Plan

Top Advocacy/Initiatives

- Supportive housing services, delivered in partnership with Health Sciences North (HSN), are funded by property taxes. These services are health-care costs that should be funded by the Province.



2023 Accomplishments

- Recognized by Built for Zero Canada for achieving a Quality By-Name list for chronic homelessness.
- Implemented the Transitional Housing Program at a temporary location in partnership with Health Sciences North to support 13 individuals who have experienced chronic homelessness.
- Sustained the Encampment Response Strategy through coordinated leadership and community partnerships.
- Implemented new Client Navigator positions in the Social Services division to work directly with clients experiencing homelessness, including those in encampments, and to support tenancies in social housing units.
- Planned and delivered a Drug Toxicity Summit, in collaboration with community partners.
- Launched the Canada Wide Early Learning and Child Care System (CWELCC) to reduce parental fees for childcare.
- Developed a Workforce Funding Plan through federal and provincial funding to support the implementation of several Workforce Recruitment Retention Projects including the Pedagogical Mentoring Program and professional learning opportunities for community Early Learning Professionals.
- Worked with childcare agencies to improve data quality and processes in the Child Care Registry Centralized Waiting List and developed new reports to better understand and share accurate information.
- Partnered with Employment Ontario agencies to provide better access to employment, literacy and skills programming.

Strategic Issues and Opportunities

Social Services

- Recruitment of Social Services caseworkers continues to be a challenge given the tight labour market. Recent recruitment has resulted in several new hires, providing a return to more sustainable staffing levels.
- The budget for the Ontario Works service contract remains frozen at 2018 levels, putting increased pressure on municipal costs and service delivery expectations.
- Employment services are transitioning to a new provincial employment model which is anticipated to impact provincial grants received beginning in 2025. Ongoing changes mandated by the Ministry of Children and Community Services may further impact provincial grants in 2024-2025, with a resulting impact on municipal costs.
- The increased complexity of caseloads and client needs continues to affect the demand for discretionary benefits and the Community Homelessness Prevention Initiative (CHPI).

Homelessness

- Community partners in the Homelessness serving sector are struggling with human resource capacity, prompting service level gaps at times that are expected to continue.
- The Division is applying for funding from the Federal government to lead and coordinate an Action Research on Chronic Homelessness (ARCH) project. In collaboration with community partners, the project will focus on Indigenous Youth seeking housing as they exit the child welfare system.



Children Services

- Children Services staff have actively engaged with Ministry of Education, Northern Ontario Service Delivery Association (NOSDA) and the Ontario Municipal Social Services Association (OMSSA) partners to provide recommendations on future implementation of the Canada-Wide Early Learning and Child Care Funding Formula.
- Children Services staff are participating in Ministry of Education Provincial Advisory Groups on Recruitment and Retention, Quality and Inclusion and Child Care Expansion to work on improvements in several key early learning areas

Key Deliverables for 2024-2025

Social Services

- Continue to work with the Province to transition to the transformed Employment Services system, including piloting new tools and services for Ontario Works' clients.
- Because of the implementation timelines, it is expected that employment related funding from the Province will continue in 2024, which will allow Social Services to continue to graduate Ontario Works clients from community-based skills training opportunities, in collaboration with community partners.
- Achieve provincial outcome targets for the Ontario Works program as defined by the provincial service contract.

Homelessness

- The division has implemented a plan to enhance the Housing Stability and Homelessness team, with funding from the Homelessness Provincial Program (HPP). Recruitment efforts commenced in Q2 of 2023.
- Oversee the pilot site for transitional housing and associated supports provided by Health Sciences North along with the transition to the permanent transitional housing site on Lorraine Street which is currently under construction.
- Continued oversight of the Encampment Response Plan and overall system capacity to report on and provide recommendations.

Children Services

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



Social Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (40,447,748) | (45,095,204) | (45,095,204) | (45,640,621) | (45,620,621) | (525,417) | 1.2% |
| Federal Grants and Subsidies | (1,181,728) | (1,468,251) | (1,468,251) | (1,832,560) | (1,556,560) | (88,309) | 6.0% |
| User Fees | - | (7,118) | (7,118) | (7,118) | (7,118) | - | 0.0% |
| Licensing and Lease Revenues | (28,700) | (59,810) | (150,790) | - | - | 150,790 | -100.0% |
| Investment Earnings | (139) | - | - | - | - | - | 0.0% |
| Contribution from Reserve and Capital | (306,005) | (626,648) | (994,000) | (994,000) | (994,000) | - | 0.0% |
| Other Revenues | (594,700) | (729,447) | (643,863) | (643,863) | (643,863) | - | 0.0% |
| Total Revenues | (42,559,020) | (47,986,478) | (48,359,226) | (49,118,162) | (48,822,162) | (462,936) | 1.0% |

Expenditures

| | | | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Salaries and Benefits | 5,963,222 | 6,953,262 | 7,933,438 | 7,996,758 | 8,422,018 | 488,580 | 6.2% |
| Materials - Operating Expenses | 587,763 | 513,357 | 544,167 | 482,610 | 489,466 | (54,701) | -10.1% |
| Energy Costs | 3,544 | - | - | 361 | 374 | 374 | 100.0% |
| Rent and Financial Expenses | 28,183 | 29,823 | 23,323 | 23,323 | 23,323 | - | 0.0% |
| Purchased/Contract Services | 10,943,057 | 10,935,310 | 11,178,564 | 11,229,475 | 11,226,583 | 48,019 | 0.4% |
| Grants - Transfer Payments | 26,986,137 | 33,506,226 | 34,199,226 | 34,003,721 | 33,727,721 | (471,505) | -1.4% |
| Internal Recoveries | 3,046,117 | 2,628,288 | 2,508,322 | 2,454,735 | 2,411,437 | (96,885) | -3.9% |
| Total Expenditures | 47,558,023 | 54,566,266 | 56,387,040 | 56,190,983 | 56,300,922 | (86,118) | -0.2% |
| Net Budget | 4,999,003 | 6,579,788 | 8,027,814 | 7,072,821 | 7,478,760 | (549,054) | -6.8% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 80 | 77 | 77 |
| Part-Time Hours | 1,827 | 1,827 | 1,827 |



Children Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (30,695,978) | (47,308,825) | (47,211,279) | (48,091,308) | (49,413,669) | (2,202,390) | 4.7% |
| Investment Earnings | (150,239) | (318,370) | (45,000) | (137,239) | (80,066) | (35,066) | 77.9% |
| Contribution from Reserve and Capital | - | - | (147,746) | - | - | 147,746 | -100.0% |
| Other Revenues | (17,079) | (5,000) | (5,000) | (5,000) | (5,150) | (150) | 3.0% |
| Total Revenues | (30,863,296) | (47,632,195) | (47,409,025) | (48,233,547) | (49,498,885) | (2,089,860) | 4.4% |

Expenditures

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Salaries and Benefits | 1,349,186 | 1,515,530 | 1,420,996 | 1,745,622 | 1,834,860 | 413,864 | 29.1% |
| Materials - Operating Expenses | 95,758 | 61,062 | 60,527 | 51,626 | 53,960 | (6,567) | -10.8% |
| Energy Costs | 156 | 115 | - | - | - | - | 0.0% |
| Purchased/Contract Services | 30,723,256 | 47,304,588 | 47,176,626 | 47,503,731 | 48,516,661 | 1,340,035 | 2.8% |
| Grants - Transfer Payments | 262,277 | 286,500 | 286,500 | 295,095 | 303,948 | 17,448 | 6.1% |
| Contribution to Reserve and Capital | 12,210 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 291,874 | 314,619 | 401,065 | 534,291 | 668,005 | 266,940 | 66.6% |
| Total Expenditures | 32,734,717 | 49,482,414 | 49,345,714 | 50,130,365 | 51,377,434 | 2,031,720 | 4.1% |
| Net Budget | 1,871,421 | 1,850,219 | 1,936,689 | 1,896,818 | 1,878,549 | (58,140) | -3.0% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 14 | 16 | 16 |



Service Profile

Children Services Overview

Service Level Expectations

1,600

average monthly number of children served through subsidy

135

average monthly number of children served through special needs resourcing

Activity Level

1,050

average monthly number of children served through subsidy

182

average monthly number of children served through special needs resourcing

Emergency Shelters and Homelessness Overview

Service Level Expectations

75

contracted emergency shelter beds for men, women, families and youth at 100% occupancy rate

Activity Level

98%

shelter occupancy rate

Ontario Works Program Delivery Overview

Service Level Expectations

3,000

average monthly caseload

\$993

average employment earnings per case

7%

of caseload with employment earnings

1%

of caseload exiting to employment

Activity Level

2,906

average monthly caseload

\$806

average employment earnings per case

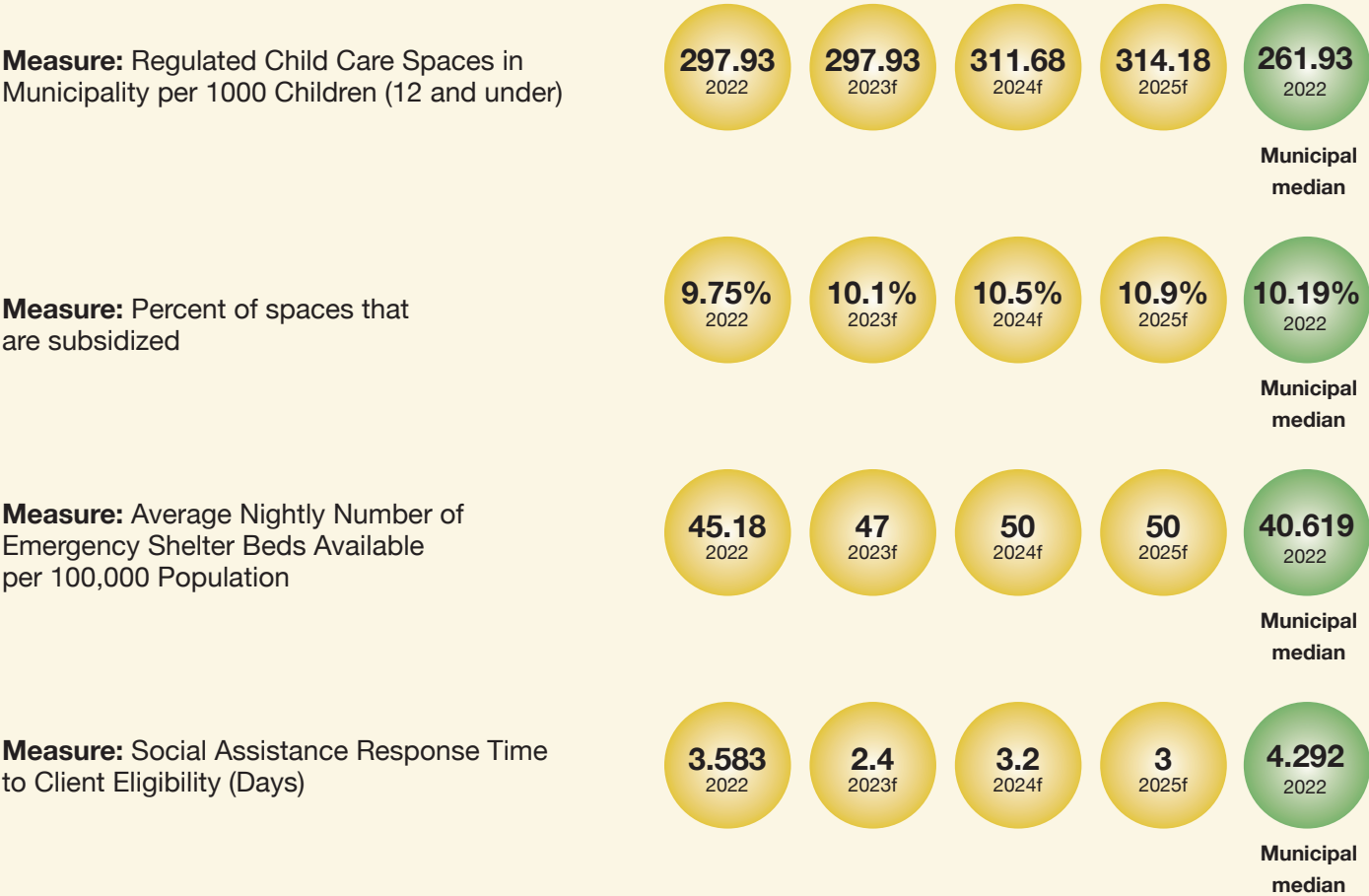
7.12%

of caseload with employment earnings

0.91%

of caseload exiting to employment

Key Performance Indicators





Leisure Services



Division Lead



Jeff Pafford, Director
Leisure Services

Overview

Leisure Services provides opportunities for residents to access physical recreation and leisure activities and supports volunteers. The division provides both management and coordination of the community's leisure and recreation system and fosters community partnerships and engagement. Leisure Services manages the operation of community arenas, community centres and halls, recreational facilities, playing fields, parks and aquatics, all of which are community resources that support direct and indirect program delivery. The division is also responsible for preserving cemeteries in perpetuity on behalf of the community. The division is organized into four sections: Arenas, Cemeteries, Parks Services and Recreation.

Organizational Structure



Key Facts

- The Arenas section operates and maintains 15 ice pads across 14 municipal arenas, including seven with community halls attached. This section also oversees the agreement with the Sudbury Wolves Hockey Club for the use and occupation of the Sudbury Community Arena.
- The Parks Services section maintains 1,400 hectares of parkland throughout the city, including 180 km of non-motorized trails, 181 playgrounds, 88 play fields and 57 outdoor rinks.
- The Recreation section oversees the operation of five indoor pools, two ski hills, five fitness centres, day camps, summer playground programs and youth drop-in centres.
- The Cemetery Services section manages the Civic Cemetery Mausoleum on Second Avenue as well as 25 cemeteries, 18 of which are active with interments.
- The division administers the Healthy Community Initiative (HCI) Fund (\$600,000 annually) and community grants (approximately \$800,000 annually).
- 311 supports resident inquiries regarding program registrations, parks, arenas, cemeteries and facility bookings.

Plans and Strategies

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

Top Advocacy/Initiatives

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



2023 Accomplishments

- Completed the revitalization of eight playgrounds through a partnership with FedNor Canada (Community Revitalization Fund) and the revitalization of the Moonlight Beach playground in partnership with United Way Centraide North East Ontario.
- Completed the revitalization of outdoor sports courts at Delki Dozzi Sports Complex, Elmview Playground, Lorne Brady Park, Sixth Avenue Playground, Twin Forks Playground, Ryan Heights Playground, Downe Playground and Elm West Playground as part of the Outdoor Court Revitalization Project funded in part through the Investing in Canada Infrastructure Program.
- Completed exterior columbaria wall installations at St. Stanislaus Cemetery in Lively, replenishing niche wall inventory to meet future requirements.
- Launched the Aquatic Service and Facility Review, which will guide and manage short- and long-term investments in aquatic services in the future.
- Developed the Community Led Project Guide to support volunteers and groups interested in building new or enhancing existing parks and recreation infrastructure.

Strategic Issues and Opportunities

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



Key Deliverables for 2024-2025

- Continue the Outdoor Court Revitalization Project to refurbish/repurpose tennis and basketball courts across Greater Sudbury, funded through the Investing in Canada Infrastructure Program, Community, Culture and Recreation Funding Stream.
- Complete the expansion of the Civic Memorial Cemetery mausoleum.
- Continue to advance the Valley East Twin Pad Multipurpose Sports Complex project, pending ability to leverage senior government level funding.
- Complete the Aquatic Service and Facility Review to rationalize and modernize aquatic recreation facilities in Greater Sudbury.
- Conduct an update of the Parks, Open Space and Leisure Master Plan, including an update to the 2013 Arena Renewal Strategy.



Leisure Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (126,635) | (94,031) | (66,700) | (66,700) | (66,700) | - | 0.0% |
| Federal Grants and Subsidies | (89,303) | - | - | - | - | - | 0.0% |
| User Fees | (7,574,923) | (8,834,015) | (9,570,850) | (9,857,331) | (10,152,406) | (581,556) | 6.1% |
| Licensing and Lease Revenues | (700,104) | (828,379) | (811,659) | (812,226) | (812,705) | (1,046) | 0.1% |
| Investment Earnings | (15,006) | (6,795) | (5,565) | (5,565) | (5,565) | - | 0.0% |
| Contribution from Reserve and Capital | (196,168) | (185,943) | (185,943) | (185,943) | (185,943) | - | 0.0% |
| Other Revenues | (85,046) | (174,056) | (147,453) | (499,675) | (501,464) | (354,011) | 240.1% |
| Total Revenues | (8,787,185) | (10,123,219) | (10,788,170) | (11,427,440) | (11,724,783) | (936,613) | 8.7% |

Expenditures

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Salaries and Benefits | 15,335,572 | 16,824,598 | 17,088,230 | 18,002,824 | 18,699,174 | 1,610,944 | 9.4% |
| Materials - Operating Expenses | 4,741,183 | 5,627,048 | 4,935,977 | 5,123,796 | 5,120,490 | 184,513 | 3.7% |
| Energy Costs | 5,341,505 | 5,866,362 | 6,008,021 | 6,142,813 | 6,302,088 | 294,067 | 4.9% |
| Rent and Financial Expenses | 635,453 | 459,417 | 328,176 | 335,264 | 342,683 | 14,507 | 4.4% |
| Purchased/Contract Services | 1,816,366 | 1,394,593 | 1,279,902 | 1,279,900 | 1,283,957 | 4,055 | 0.3% |
| Debt Repayment | 196,054 | 185,943 | 185,943 | 175,341 | 164,227 | (21,716) | -11.7% |
| Grants - Transfer Payments | 569,832 | 529,862 | 667,315 | 667,315 | 667,315 | - | 0.0% |
| Contribution to Reserve and Capital | 725,485 | 712,929 | 712,929 | 716,676 | 720,496 | 7,567 | 1.1% |
| Internal Recoveries | 2,448,376 | 2,742,595 | 2,880,463 | 3,372,470 | 3,507,883 | 627,420 | 21.8% |
| Total Expenditures | 31,809,826 | 34,343,347 | 34,086,956 | 35,816,399 | 36,808,313 | 2,721,357 | 8.0% |
| Net Budget | 23,022,641 | 24,220,128 | 23,298,786 | 24,388,959 | 25,083,530 | 1,784,744 | 7.7% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 87 | 87 | 87 |
| Part-Time Hours | 318,269 | 318,269 | 318,269 |
| Overtime Hours | 3,152 | 3,152 | 3,152 |



Cemetery Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| User Fees | (1,579,280) | (1,283,255) | (1,316,739) | (1,355,971) | (1,396,380) | (79,641) | 6.0% |
| Investment Earnings | (210,362) | (359,234) | (176,000) | (276,000) | (276,000) | (100,000) | 56.8% |
| Contribution from Reserve and Capital | (1,508) | - | - | - | - | - | 0.0% |
| Total Revenues | (1,791,150) | (1,642,489) | (1,492,739) | (1,631,971) | (1,672,380) | (179,641) | 12.0% |

Expenditures

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| Salaries and Benefits | 850,157 | 836,894 | 735,062 | 781,419 | 812,553 | 77,491 | 10.5% |
| Materials - Operating Expenses | 475,698 | 508,050 | 518,302 | 568,554 | 596,470 | 78,168 | 15.1% |
| Energy Costs | 144,901 | 124,892 | 124,892 | 126,021 | 130,514 | 5,622 | 4.5% |
| Rent and Financial Expenses | 59,428 | 54,289 | 48,604 | 49,857 | 51,144 | 2,540 | 5.2% |
| Purchased/Contract Services | 178,849 | 173,535 | 151,029 | 155,560 | 160,227 | 9,198 | 6.1% |
| Debt Repayment | 1,508 | - | - | - | - | - | 0.0% |
| Contribution to Reserve and Capital | 264,717 | 123,000 | - | - | - | - | 0.0% |
| Internal Recoveries | 300,909 | 372,164 | 399,628 | 422,260 | 439,070 | 39,442 | 9.9% |
| Total Expenditures | 2,276,167 | 2,192,824 | 1,977,517 | 2,103,671 | 2,189,978 | 212,461 | 10.7% |
| Net Budget | 485,017 | 550,335 | 484,778 | 471,700 | 517,598 | 32,820 | 6.8% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 5 | 5 | 5 |
| Part-Time Hours | 7,274 | 7,274 | 7,274 |



Arenas Overview

Service Level Expectations

15

ice pads to be provided across 14 facilities

48,800

hours to be made available for programming and rentals

7

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

Activity Level

31,800

hours of ice time rented

167,400

number of tickets sold for Sudbury Community Arena events

6,000

hours of event bookings and programming at arena community halls

Parks Overview

Service Level Expectations

4 hectares

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

Activity Level

8.67 hectares

of maintained parkland per 1,000 residents, a total of 1,400 maintained hectares throughout the city

9,600 (f)

Number of playfield hours booked

8,000 (f)

Number of service requests received



Service Profile

Community Grants Overview

Service Level Expectations

\$600,000

HCI funds administered through applications that are received/reviewed and approximately \$800,000 in annual grants

Activity Level

21

HCI fund capital applications approved, with an average value of \$17,300

33

HCI grant applications approved, with an average value of \$1,800

Recreation Overview

Service Level Expectations

18,700

hours of operation across five pools

820

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

11,100

hours of fitness centres operation

1,100

day camp and 1,200 summer playground spaces available

Activity Level

51,500 (f)

public swim visits

11,000 (f)

aquatic lesson registrations

1,900 (f)

ski lesson registrations

108,900 (f)

participant visits for directly provided registered programs

1,430 (f)

Summer playground and day camp registrations

Cemetery Services Overview

Service Level Expectations

25

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

Activity Level

130

adult lots sold

75

cremation lots sold

110

exterior niches sold

0

crypts currently available for sale

75

interior niches sold

930

interments completed

400

sales transactions completed

250

maintenance requests completed

Key Performance Indicators

Measure: Operating Cost of Parks per Capita

\$70.73
2022

\$71.00
2023f

\$73.13
2024f

\$75.32
2025f

\$68.10
2022

**Municipal
median**

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

79.07%
2022

80%
2023f

80%
2024f

80%
2025f

83.57%
2022

**Municipal
median**



Transit Services



Division Lead

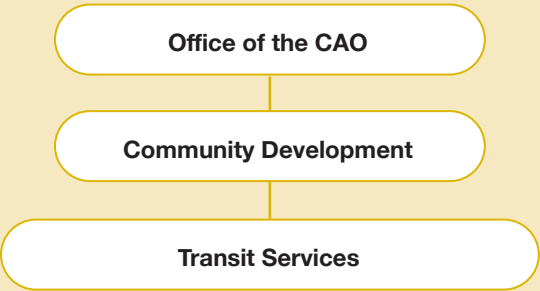


Brendan Adair, Director
Transit Services

Overview

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

Organizational Structure



Key Facts

- GOVA conventional transit is delivered 364 days a year by 59 accessible buses with 23 routes, spread across a network of multiple hubs that include two high-frequency routes every 15 minutes, being fed by medium-frequency core routes every 15 to 30 minutes and lower-frequency neighbourhood routes every 30 to 60 minutes.
- On average, Transit Services provides 4.8 million rides per year with an on-time performance of 90 per cent.
- GOVA Plus (formerly Handi-Transit) offers on-demand service for persons whose disabilities prevent travel on conventional transit. Residents must complete an application form and be approved before booking any trips. It is delivered by a contracted service provider.
- GOVA Zone (formerly TransCab) extends the reach of transit. It offers on-demand service between resident homes and local mobility hubs where connections can be made with conventional transit routes. It is delivered by a contracted service provider.
- In line with priority five of Council's Strategic Plan: Create a Healthier and More Vibrant Community, GOVA provides an average of 133 trips per day to a hospital, 274 trips per day to post-secondary institutions, and 337 trips per day to recreational facilities such as arenas, parks, community centres, beaches, pools, soccer fields, skate parks and fitness centres.
- Transit's Service section maintains 59 buses, 124 transit shelters and 1,081 bus stops.
- School crossing guards provide safe passage at 19 school crossings.
- The Driver Certification and Training section provides on-road and in-class training for all City of Greater Sudbury employees that operate a passenger or commercial motor vehicle on community roadways.

Plans and Strategies

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



Top Advocacy/Initiatives

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

2023 Accomplishments

- In line with the Transit Action Plan, initiated a Transit Hub Feasibility Study to consider the most effective location and infrastructure at each of the three Major Mobility Hubs.
- Implemented new transit planning software to obtain more reliable system data and consider service level efficiencies. Using this technology has supported optimizing fixed routes to more efficiently align services with ridership, also positively impacting system efficiencies through updated work assignments.
- Provided evidence-based emergency incident de-escalation training to all Transit employees ahead of many much larger public transit agencies; this supports staff safety and the delivery of high-level customer service.
- Implemented a pilot program for enhanced security at the Downtown Transit Hub in collaboration with Corporate Security, in alignment with feedback received in the 2019 Transit Action Plan and in response to increases in security incident trends.
- Supported Customer Service Standards that ensure consistent customer service experiences across all business areas of the City. In the 12-month rolling period from June 2022 to July 2023, Transit averaged a 97 per cent call back rate, ensuring customer concerns were managed within a reasonable timeframe.



Strategic Issues and Opportunities

- The Investing in Canada Infrastructure Program (ICIP) provides federal and provincial funds over an eight-year period ending March 31, 2028. With 27 per cent of the costs covered by the municipality, there is almost \$100 million being invested in local public transit infrastructure.
- The City of Greater Sudbury has received approval-in-principle federal funding of \$115,838 for the Battery Electric Bus Feasibility Study and Fleet Transitional Plan. Through the Zero Emission Transit Fund, assuming a municipal contribution of 80 per cent of transit related project planning costs, this investment will support necessary work to achieve targets in the Community Energy and Emissions Plan (CEEP).
- The CEEP uses energy, emissions, land-use and financial modelling to determine the community-wide efforts required to meet a 2050 net-zero emissions target. Within eight sectors, there are 18 CEEP goals; of those, Goal 7 (Enhance transit service to increase transit mode share to 25 per cent by 2050) and Goal 9 (Electrify 100 per cent of transit and City fleet by 2035) will require ongoing analysis and execution to ensure success of the Plan.
- Responding to a decrease in ridership of approximately 35 per cent because of the COVID-19 pandemic, GOVA is forecasting ridership that will exceed annual ridership growth experienced in 2019 following the implementation of the Transit Action Plan. Staff will continue to monitor forecasts related to the City's population growth strategies to ensure service meets ridership.

Key Deliverables for 2024-2025

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



Transit Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|--------------------|---------------------|---------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (100,941) | - | - | - | - | - | 0.0% |
| User Fees | (7,011,113) | (8,306,500) | (8,718,838) | (10,821,794) | (10,818,244) | (2,099,406) | 24.1% |
| Contribution from Reserve and Capital | (1,045,715) | (500,000) | (500,000) | (450,000) | (400,000) | 100,000 | -20.0% |
| Other Revenues | (158,916) | (157,500) | (152,500) | (152,500) | (152,500) | - | 0.0% |
| Total Revenues | (8,316,685) | (8,964,000) | (9,371,338) | (11,424,294) | (11,370,744) | (1,999,406) | 21.3% |

Expenditures

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Salaries and Benefits | 13,550,571 | 14,159,392 | 14,336,216 | 15,008,544 | 15,603,325 | 1,267,109 | 8.8% |
| Materials - Operating Expenses | 2,364,478 | 2,658,268 | 2,786,488 | 2,995,271 | 3,118,972 | 332,484 | 11.9% |
| Energy Costs | 3,744,167 | 3,407,838 | 3,522,851 | 3,417,155 | 3,533,988 | 11,137 | 0.3% |
| Rent and Financial Expenses | 18,696 | 18,880 | 17,500 | 20,000 | 22,000 | 4,500 | 25.7% |
| Purchased/Contract Services | 3,318,784 | 4,121,464 | 4,219,494 | 4,344,711 | 4,474,304 | 254,810 | 6.0% |
| Grants - Transfer Payments | 5,124 | 5,000 | 55,000 | 55,000 | 55,000 | - | 0.0% |
| Contribution to Reserve and Capital | 704 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 4,333,905 | 5,010,694 | 4,787,994 | 5,114,450 | 5,334,111 | 546,117 | 11.4% |
| Total Expenditures | 27,336,429 | 29,381,536 | 29,725,543 | 30,955,131 | 32,141,700 | 2,416,157 | 8.1% |
| Net Budget | 19,019,744 | 20,417,536 | 20,354,205 | 19,530,837 | 20,770,956 | 416,751 | 2.0% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 104 | 104 | 104 |
| Part-Time Hours | 81,260 | 81,260 | 81,260 |
| Overtime Hours | 6,802 | 6,802 | 6,802 |



Service Profile

Transit Overview

Service Level Expectations

GOVA

4.6 million

passenger trips provided

178,392

service hours delivered for the conventional transit system

21.8

regular service passenger trips per capita in-Service Area

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

130

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

GOVA Plus

15

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

86,347

passenger revenue trips provided on an annual basis

50,000

service hours delivered

2.24

average riders per revenue hour

Activity Level

GOVA

3.5 million

passenger trips provided

176,323

conventional service hours delivered

19.8

regular service passenger trips per capita in-Service Area

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

140

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

GOVA Plus

15

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

96,111

revenue trips provided

43,700

service hours provided

2.26

average rides per revenue hour (RRH)

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

Crossing Guards Overview

Service Level Expectations

7,410 hours

of Crossing Guard monitoring at designated locations

1,250

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

Activity Level

7,410 hours

of Crossing Guard monitoring at designated locations

915

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

Key Performance Indicators

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

22.66
2022

31
2023f

32
2024f

28
2025f

27.68
2022

(assuming
6,545 additional
hours)

Municipal
median

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

1.15
2022

1.15
2023f

1.18
2024f

1.24
2025f

1.2
2022

(assuming
6,545 additional
hours)

Municipal
median

Measure: Total Cost per Revenue Vehicle Hour (Efficiency)

\$165
2022

\$150
2023f

\$156
2024f

\$153
2025f

\$165
2022

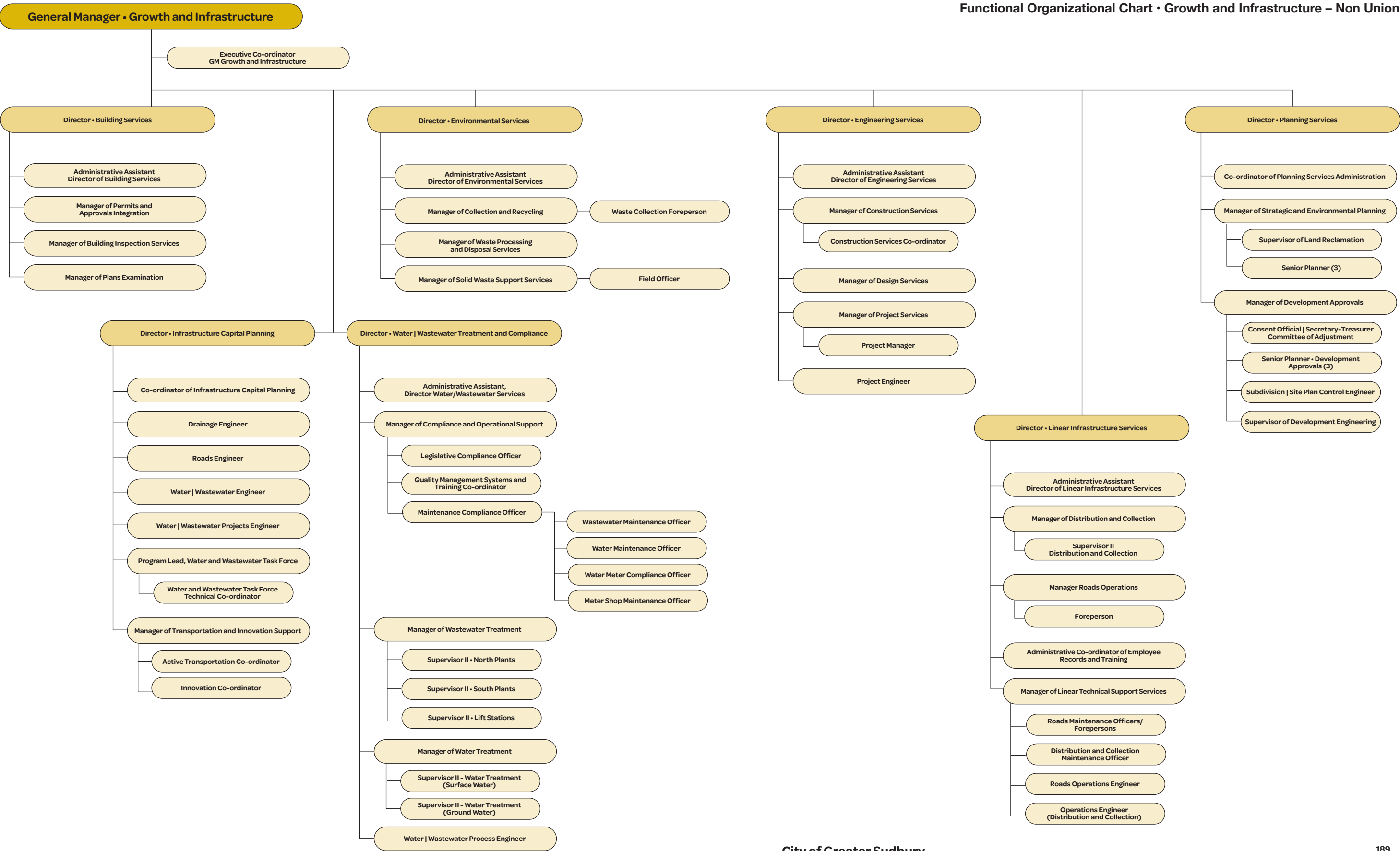
(assuming
6,545 additional
hours)

Municipal
median



Budget

2024 | 2025



24

Growth and Infrastructure

Twenty

25

Twenty





Growth and Infrastructure | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|----------------------|------------------------------|----------------------|----------------------|----------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Levies | (22,118) | (22,050) | (22,050) | (22,050) | (22,050) | - | 0.0% |
| Provincial Grants and Subsidies | (44,982) | (42,214) | (40,000) | (40,000) | (40,000) | - | 0.0% |
| Federal Grants and Subsidies | (69,143) | - | - | - | - | - | 0.0% |
| User Fees | (101,175,131) | (109,894,705) | (108,465,890) | (112,436,074) | (116,899,418) | (8,433,528) | 7.8% |
| Licensing and Lease Revenues | (222,143) | (264,065) | (386,000) | (401,523) | (885,040) | (499,040) | 129.3% |
| Contribution from Reserve and Capital | (4,469,849) | (1,665,117) | (2,983,442) | (3,998,785) | (3,615,874) | (632,432) | 21.2% |
| Other Revenues | (6,382,417) | (5,850,952) | (4,794,418) | (5,011,681) | (2,467,398) | 2,327,020 | -48.5% |
| Total Revenues | (112,385,783) | (117,739,103) | (116,691,800) | (121,910,113) | (123,929,780) | (7,237,980) | 6.2% |

Expenditures

| | | | | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|
| Salaries and Benefits | 48,534,438 | 52,080,673 | 54,527,148 | 55,694,257 | 57,942,836 | 3,415,688 | 6.3% |
| Materials - Operating Expenses | 18,317,533 | 20,114,951 | 18,898,585 | 19,849,346 | 20,424,185 | 1,525,600 | 8.1% |
| Energy Costs | 8,926,617 | 7,940,112 | 9,826,811 | 9,068,440 | 9,383,737 | (443,074) | -4.5% |
| Rent and Financial Expenses | 545,691 | 393,113 | 398,697 | 454,169 | 457,754 | 59,057 | 14.8% |
| Purchased/Contract Services | 50,475,974 | 52,117,123 | 49,272,316 | 52,762,423 | 52,835,758 | 3,563,442 | 7.2% |
| Debt Repayment | 4,014,877 | 3,941,073 | 3,941,073 | 3,864,982 | 3,701,380 | (239,693) | -6.1% |
| Grants - Transfer Payments | 256,528 | 577,870 | 632,500 | 587,500 | 587,500 | (45,000) | -7.1% |
| Contribution to Reserve and Capital | 38,965,050 | 40,657,021 | 39,036,083 | 40,771,812 | 43,268,455 | 4,232,372 | 10.8% |
| Internal Recoveries | 16,780,060 | 17,719,508 | 17,493,665 | 18,356,866 | 19,007,763 | 1,514,098 | 8.7% |
| Total Expenditures | 186,816,768 | 195,541,444 | 194,026,878 | 201,409,795 | 207,609,368 | 13,582,490 | 7.0% |
| Net Budget | 74,430,985 | 77,802,341 | 77,335,078 | 79,499,682 | 83,679,588 | 6,344,510 | 8.2% |

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
| Full-Time Positions | 463 | 456 | 456 |
| Part-Time Hours | 145,615 | 147,901 | 147,901 |
| Overtime Hours | 2,648 | 2,648 | 2,648 |



Engineering Services



Division Lead

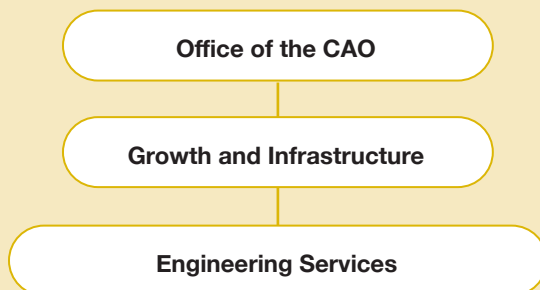


David Shelsted, Director
Engineering Services

Overview

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

Organizational Structure



Key Facts

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

Plans and Strategies

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

Top Advocacy/Initiatives

- Implement the Customer Service Strategy goals into the delivery of the capital program to build trust with the community.
- Enhance communications with residents, Councillors and media.
- Implement a Quality Management System (QMS) for Engineering Services. A QMS is a system that documents processes, procedures, and responsibilities for achieving quality policies and objectives. A QMS coordinates and directs activities to meet customer and regulatory requirements and improves effectiveness and efficiency on a continuous basis.



- Conduct research, benchmarking and implement pilot projects to ensure engineering and construction practices reflect new and innovative industry best practices.
- Continue to develop a sustainable service delivery model, incorporating the principles of project management and collaboration.

2023 Accomplishments

- Completed infrastructure improvements of the Kingsway from Falconbridge Highway to Silver Hills Drive, including active transportation. This work is a continuation of an existing project and is expected to be completed by the end of 2024.
- Began Paris Street bridge improvements (Bridge of Nations), including active transportation. Work is expected to be completed by the end of 2024.
- Reconstructed Walford Road from Regent Street to Paris Street, including active transportation improvements.
- Reconstructed Struthers Street from Regent Street to Junction Creek, including storm water treatment unit. This work is a continuation of an existing project and is expected to be completed by the end of 2024.
- Constructed the Flood Road at Lasalle roundabout. This work is a continuation of an existing project.
- Completed infrastructure capital upgrades to the Sudbury Wastewater Treatment Plant electrical system, Wanapitei Water Treatment Plant equipment, David Street Water Treatment Plant, and the well rehabilitation program.

Strategic Issues and Opportunities

- Implement the Customer Service Strategy goals into the delivery of the capital program to build trust with the community.
- Implement the new Excess Soil legislation into the delivery of the capital program.
- Emphasize asset management data and related asset levels of service in a way that Council and the community understand the implications of asset investment decisions.
- Conduct research, benchmarking and controlled research to ensure engineering and construction practices reflect industry best practices.
- Continue to foster and leverage relationships with senior levels of government, other municipalities, developers, consultants, contractors and other stakeholders to support community infrastructure goals.
- Continue to develop a sustainable service delivery model, incorporating the principles of project management and collaboration.

Key Deliverables in 2024-2025

- Ongoing engineering design for the Employment Land Strategy to bring industrial land servicing to a shovel-ready status.
- Upgrades to the Capreol Storm Water Collection system from Crescent to Ormsby.
- Construction of the Brancroft Storm Water Treatment Facility near Second Avenue.
- Infrastructure improvements of Loach's Road from Oriole Drive to Armstrong Street, and of Armstrong Street from Loach's Road to the end.
- Infrastructure improvements to the St. Charles Lift Station.
- Nelson Street pedestrian bridge improvements.



Engineering Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|------------------|------------------------|------------------|------------------|------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Federal Grants and Subsidies | (25,200) | - | - | - | - | - | 0.0% |
| User Fees | (29,703) | (126,106) | (80,213) | (82,620) | (85,098) | (4,885) | 6.1% |
| Contribution from Reserve and Capital | (68,191) | (1,730) | (181,540) | (589,989) | (615,354) | (433,814) | 239.0% |
| Other Revenues | 100 | - | - | - | - | - | 0.0% |
| Total Revenues | (122,994) | (127,836) | (261,753) | (672,609) | (700,452) | (438,699) | 167.6% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 5,655,123 | 6,018,642 | 6,280,988 | 6,553,945 | 6,845,730 | 564,742 | 9.0% |
| Materials - Operating Expenses | 171,223 | 218,726 | 236,239 | 236,239 | 236,239 | - | 0.0% |
| Energy Costs | 46,133 | 32,137 | 81,142 | 69,816 | 72,223 | (8,919) | -11.0% |
| Rent and Financial Expenses | 82,473 | 6,269 | 95,318 | 97,223 | 99,168 | 3,850 | 4.0% |
| Contribution to Reserve and Capital | 6,174 | - | - | - | - | - | 0.0% |
| Internal Recoveries | (6,180,663) | (6,333,092) | (6,431,934) | (6,284,614) | (6,552,908) | (120,974) | 1.9% |
| Total Expenditures | (219,537) | (57,318) | 261,753 | 672,609 | 700,452 | 438,699 | 167.6% |
| Net Budget | (342,531) | (185,154) | - | - | - | - | 0.0% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 49 | 49 | 49 |
| Part-Time Hours | 5,905 | 5,905 | 5,905 |
| Overtime Hours | 2,548 | 2,548 | 2,548 |



Engineering Design Overview

Service Level Expectations

25

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

75

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

Activity Level

34

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

75

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

Engineering Project Delivery Overview

Service Level Expectations

40

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

Activity Level

64

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

Construction Services Overview

Service Level Expectations

30

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

60

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

Activity Level

34

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

60

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

Key Performance Indicators

Measure: Number of Contracts

24
2022

59
2023f

70
2024f

90
2025f

carryover contracts plus
30 new contracts

carryover contracts plus
40 new contracts

carryover contracts plus
50 new contracts

Measure: Construction Value

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

\$71M
2022

\$75M
2023f

\$96M
2024f

\$120M
2025f

forecast for roads, drainage,
environmental services
and w/ww*

forecast for roads, drainage,
environmental services
and w/ww

forecast for roads, drainage,
environmental services
and w/ww



Infrastructure Capital Planning Services



Division Lead



Joe Rocca, Acting Director
Infrastructure Capital Planning

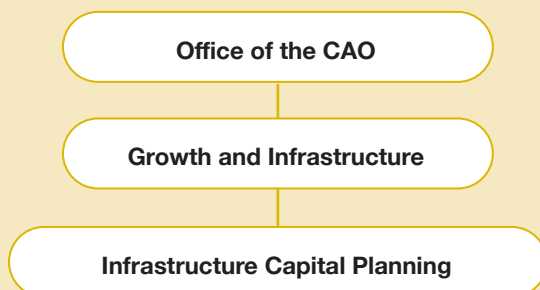
Overview

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

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

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

Organizational Structure



Key Facts

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

Plans and Strategies

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



Top Advocacy/Initiatives

- Complete Water/Wastewater Master Plan which provides a roadmap for future water and wastewater infrastructure projects, risk reduction, environment protection and compliance with regulatory requirements.
- Implement the Paris-Notre Dame Bikeway, which connects the City's cycling network from Regent Street in the south to Turner Avenue in the north. A direct route to the downtown area from Lasalle Boulevard will be completed in 2024.
- Complete the Phase 2 Roads and Transportation Asset Management Plan to improve existing road data and develop sustainable service level targets and long-term financial strategies.
- Complete Phase 2 of the Water/Wastewater Asset Management Plan to identify requirements for asset upgrades/renewals to maintain an acceptable level of service and risk.
- Complete Phase 2 of the Stormwater Asset Management Plan to identify stormwater asset renewal/upgrades and long-term financial planning requirements.
- Complete a Sustainable Stormwater Funding Study to review potential stormwater rates.

2023 Accomplishments

- Developed the 2024 to 2027 Infrastructure Capital Program for water, wastewater, bridges, drains, and roads and transportation.
- Completed projects by the Water and Wastewater Condition Assessment and Analytics, including the Water Efficiency, Lively Inflow and Infiltration project, the Transient Pressure Study (for water distribution system), mobile district flow monitoring studies, pilot projects for leak detection, Water Wednesday social media campaign and educational videos for inflow and infiltration reduction in partnership with Science North.
- Developed Complete Streets Guidelines which provides road design recommendations for all users and transportation modes, including pedestrians, cyclists, transit users and vehicles.
- Updated the Water and Wastewater Asset Management Plan.

- Initiated studies and detailed designs for the upgrade of infrastructure to support development in the community including the Ramsey Lift Station, Don Lita Lift Station, Spruce Lift Station and the Jacob Lift Station.
- Implemented the automated speed enforcement program.
- Initiated the development of the Water and Wastewater Master Plan update.

Strategic Issues and Opportunities

- Opportunities exist to achieve fiscal sustainability and sustain aging infrastructure through the creation of asset management plans that identify operational, maintenance and capital requirements.
- Opportunity to further develop existing master plans to ensure the community's infrastructure needs meet the requirements for sustainable economic growth, while meeting the needs of development in a socially, environmentally and economically responsible manner.
- New and changing Ontario regulations must be incorporated into business processes, such as O. Reg. 406/19, On-site and Excess Soil Management.

Key Deliverables in 2024-2025

- Continue to advance asset management plans for core infrastructure as required by provincial government regulation 588/2017.
- Continue the implementation of an Advanced Traffic Management System to enhance the City's ability to proactively manage and optimize the operation of the traffic signal network.
- Continue to implement Master Plan recommendations, including the Inflow and Infiltration Reduction Strategy, Leak Detection, Condition Assessment, and Water Conservation Strategy, Watershed Quality Protection Strategy, Transportation Demand Management Community Program and Complete Streets Policy.
- Continue to advance the Depot Master Plan, including the review of various design options for the salt and sand storage facility at the Frobisher Depot.
- Complete the sustainable stormwater funding implementation plan.
- Complete the update of the Water and Wastewater Master Plan.



Infrastructure Capital Planning Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|------------------|------------------------|------------------|--------------------|------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (44,982) | (42,214) | (40,000) | (40,000) | (40,000) | - | 0.0% |
| Federal Grants and Subsidies | (11,550) | - | - | - | - | - | 0.0% |
| User Fees | (64,583) | (120,239) | (121,195) | (123,913) | (127,330) | (6,135) | 5.1% |
| Contribution from Reserve and Capital | (60,983) | (430,586) | (430,586) | (1,024,311) | (796,132) | (365,546) | 84.9% |
| Total Revenues | (182,098) | (593,039) | (591,781) | (1,188,224) | (963,462) | (371,681) | 62.8% |

Expenditures

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| Salaries and Benefits | 2,748,706 | 3,151,956 | 3,644,813 | 3,891,594 | 4,063,097 | 418,284 | 11.5% |
| Materials - Operating Expenses | 169,797 | 321,592 | 338,804 | 211,066 | 212,956 | (125,848) | -37.1% |
| Energy Costs | 2,459 | 1,261 | 1,261 | 1,279 | 1,323 | 62 | 4.9% |
| Rent and Financial Expenses | 8,350 | 12,592 | 12,592 | 12,834 | 13,081 | 489 | 3.9% |
| Purchased/Contract Services | 318,111 | 700,557 | 818,613 | 1,372,413 | 1,142,413 | 323,800 | 39.6% |
| Grants - Transfer Payments | 2,000 | 11,000 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Contribution to Reserve and Capital | 302,233 | 70,000 | 70,000 | 70,000 | 70,000 | - | 0.0% |
| Internal Recoveries | 3,211,907 | 2,985,846 | 2,777,546 | 2,328,304 | 2,442,891 | (334,655) | -12.0% |
| Total Expenditures | 6,763,563 | 7,254,804 | 7,673,629 | 7,897,490 | 7,955,761 | 282,132 | 3.7% |
| Net Budget | 6,581,465 | 6,661,765 | 7,081,848 | 6,709,266 | 6,992,299 | (89,549) | -1.3% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 26 | 26 | 26 |
| Part-Time Hours | 12,470 | 12,470 | 12,470 |
| Overtime Hours | 100 | 100 | 100 |



Infrastructure Capital Planning Overview

Service Level Expectations

Development approvals:

80

major land use applications to review, analyze and make recommendations

Development Engineering:

2,500

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

Adjustment/Consent Official:

280

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

Activity Level

Development approvals:

75

major land use planning applications reviewed, analyzed and made recommendations

Development Engineering:

2,500

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

Adjustment/Consent Official:

190

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



Service Profile

Transportation and Innovation Overview

Service Level Expectations

126

signalized intersections to manage

500

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

2,880

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

700

permits processed for road occupancy annually

6,000

requests processed for utility locates annually

500 metres

new sidewalks

1

traffic calming project per year

10 km

new cycling infrastructure

Activity Level

126

signalized intersections had semi-annual inspections completed

500

service request responses relating to road safety improvements

2,866

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

465

permits for road occupancy processed

5,600

requests for utility locates processed

1,000 metres

new sidewalks

9

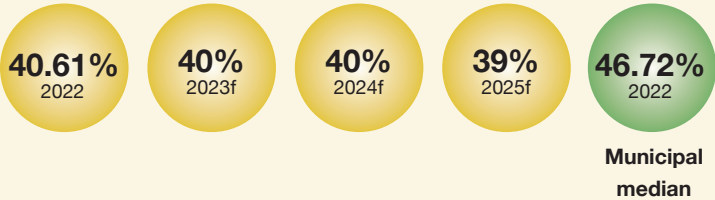
traffic calming projects completed

1.3 km

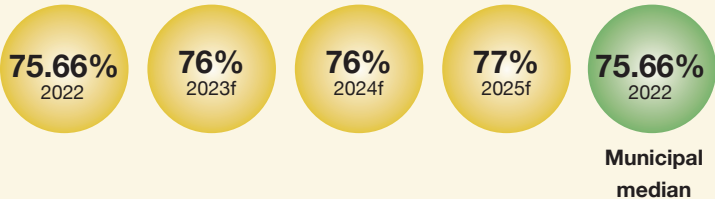
new cycling infrastructure

Key Performance Indicators

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



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



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





Linear Infrastructure Services



Division Lead



Joe Rocca,
Acting Director
Linear Infrastructure
Services

Overview

Linear Infrastructure Services (LIS) provides one point of accountability for the management and operation of all linear assets within public access.

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

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

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

Organizational Structure

Office of the CAO

Growth and Infrastructure

Linear Infrastructure Services

Key Facts

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

Plans and Strategies

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



Top Advocacy/Initiatives

- Continue to develop and refine distribution and collection maintenance service delivery for Markstay-Warren while ensuring positive benefit for the City.
- Continue to refine use of computerized maintenance management system (CityWorks) to enhance service delivery.
- Assist Infrastructure Capital Planning in the development of asset management and long-range master plans for the City's transportation network, bridges, drainage conveyance, water distribution systems and wastewater collection systems to establish sustainable funding for linear assets.

2023 Accomplishments

- Completed capital rehabilitation projects that lined approximately one kilometre of watermain and four kilometres of sewer main to reduce risk of underground failures and extend the life of infrastructure while minimizing cost and impact to traffic during construction.
- Enhanced use of computerized maintenance management system to better track pothole repairs and culvert condition assessments.
- Completed and implemented the Winter Maintenance Salt Route review to better align with approved service levels.
- Completed pothole patching material study.
- Provided enhanced levels of roadway maintenance services through a capital investment that included approximately 15,000 square metres of large asphalt patches along arterial and collector roadways.

Strategic Issues and Opportunities

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

Key Deliverables in 2024-2025

- Begin implementation of digital time tracking for operations staff leveraging the Computerized Maintenance Management System.
- Continue implementation of winter sidewalk maintenance service standard pilot and provide recommendations for service level changes.
- Develop performance measures and key performance indicators within the Computerized Maintenance Management System to ensure maintenance services are delivered efficiently.



Services

Linear Infrastructure Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|-------------------|------------------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| User Fees | (331,788) | (531,142) | (546,953) | (565,083) | (582,036) | (35,083) | 6.4% |
| Contribution from Reserve and Capital | (137,972) | (113,173) | (154,330) | (323,351) | (113,662) | 40,668 | -26.4% |
| Other Revenues | (102,166) | (82,030) | (91,630) | (66,677) | (67,251) | 24,379 | -26.6% |
| Total Revenues | (571,926) | (726,345) | (792,913) | (955,111) | (762,949) | 29,964 | -3.8% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 17,815,677 | 19,056,521 | 20,416,772 | 20,743,461 | 21,510,536 | 1,093,764 | 5.4% |
| Materials - Operating Expenses | 7,988,300 | 8,838,322 | 9,020,944 | 9,369,032 | 9,523,882 | 502,938 | 5.6% |
| Energy Costs | 3,822,371 | 3,876,292 | 3,901,366 | 3,628,353 | 3,758,463 | (142,903) | -3.7% |
| Rent and Financial Expenses | 183,904 | 91,766 | 59,379 | 60,567 | 61,778 | 2,399 | 4.0% |
| Purchased/Contract Services | 21,876,464 | 21,809,108 | 18,482,335 | 20,866,097 | 21,238,199 | 2,755,864 | 14.9% |
| Contribution to Reserve and Capital | 1,202,617 | 1,059,479 | 1,059,479 | 1,059,479 | 1,059,479 | - | 0.0% |
| Internal Recoveries | (2,921,237) | (1,950,886) | (2,976,859) | (2,694,488) | (2,721,720) | 255,139 | -8.6% |
| Total Expenditures | 49,968,096 | 52,780,602 | 49,963,416 | 53,032,501 | 54,430,617 | 4,467,201 | 8.9% |
| Net Budget | 49,396,170 | 52,054,257 | 49,170,503 | 52,077,390 | 53,667,668 | 4,497,165 | 9.1% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 205 | 206 | 206 |
| Part-Time Hours | 74,081 | 74,081 | 74,081 |



Roads Operations and Maintenance Overview

Service Level Expectations

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

80,000

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

6

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

1x

annual line painting and roadway paint marking between May and November

10%

road regulatory signs to be replaced or repaired each year

5%

road crossing culverts to be replaced annually

400

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

1x

inspection and cleaning of bridge foundations and bearings annually

10%

ditches cleared annually

5%

curb and sidewalk to be replaced annually

1x

cleaning of catch basins in the Ramsey Lake Watershed annually

Activity Level

160,000

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

7

weeks to remove winter sand on all roadways via street sweeping

1x

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

5%

road regulatory signs replaced or repaired each year

3%

road crossing culverts replaced annually

360

aged or fallen trees within the roadway removed, and 310 new trees planted annually, including trees in new subdivisions

1x

inspection and cleaning of bridge foundations and bearings annually

4%

ditches cleared annually

2.5%

curbs and sidewalks replaced annually

1x

cleaning of catch basins in the Ramsey Lake Watershed annually



Service Profile

Distribution and Collection Operations and Maintenance Overview

Service Level Expectations

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

100%

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

100%

of fire hydrants checked twice annually

33%

of all sanitary pipes flushed and inspected annually

20%

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

20%

of watermains to have leak detection conducted annually

105

emergency watermain breaks repaired within 24 hours of the service interruption

100

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

95

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

Activity Level

100%

dead end watermains flushed and 9 per cent swabbed annually

100%

of hydrants checked twice annually

20%

of all sanitary pipes flushed and inspected annually

10%

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

8%

of watermains had leak detection conducted annually

85

emergency watermain breaks repaired

2

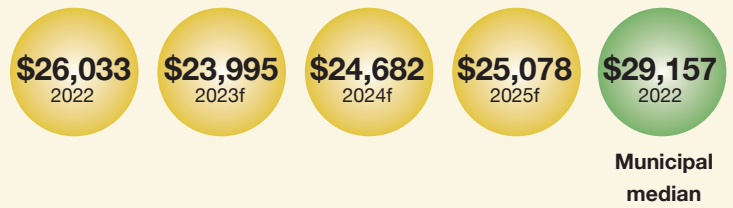
frozen water services restored with average response time of 16 hours

132

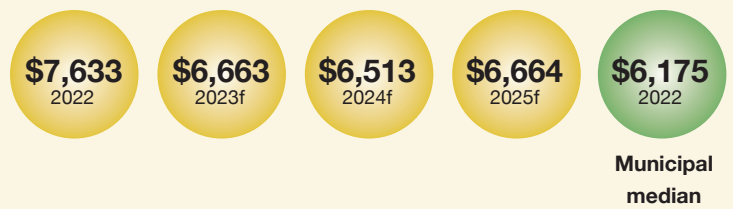
sewer back-up service interruptions responded to within eight hours of requests for service, annually

Key Performance Indicators

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



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

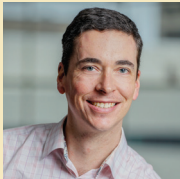




Water and Wastewater Treatment and Compliance



Division Lead



Michael Loken, Acting Director
Water/Wastewater Treatment and Compliance

Overview

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

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

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

Organizational Structure

Office of the CAO

Growth and Infrastructure

Water/Wastewater Treatment and Compliance

Key Facts

- The City has approximately 48,000 water/wastewater accounts covering residential, industrial, commercial and institutional locations.
- Water treatment operates six licensed drinking water systems that are supplied by two surface water treatment plants, 23 drinking water wells and 12 booster stations.
- Wastewater treatment operates 12 licensed wastewater treatment systems containing 10 wastewater treatment plants, two operational wastewater lagoons, 69 lift stations, a hauled liquid waste receiving station and a biosolids treatment facility.
- In 2022, water treatment produced 19.2 million cubic meters (m3) of potable drinking water and wastewater treatment processed approximately 25 million cubic meters (m3) of wastewater.

Plans and Strategies

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

Top Advocacy/Initiatives

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



2023 Accomplishments

Water

- Installed new membranes, performed critical tank repairs and addressed ventilation issues at the David Street Water Treatment Plant.
- Rehabilitated “M” Well and Deschenes Well to improve raw water quality and restore asset condition.
- Upgraded instrumentation at multiple well sites to optimize remote monitoring and improve real-time water quality analysis.
- Continued the partnership with Water First Education and Training to provide First Nations youth with opportunities to obtain internships and experience towards water operator licensing.
- Repainted the Dowling Water Tank to match City of Greater Sudbury corporate standards.
- Optimized the rechlorination system in Markstay-Warren to reduce disinfection byproducts and improve overall water quality.

Wastewater

- Transitioned operations of stormwater facilities from Infrastructure Capital Planning to Wastewater Treatment.
- Completed critical piping and valving replacements at the York Street Lift Station.
- Upgraded infrastructure at various wastewater lift stations with new emergency generators.
- Completed safety improvements on critical chemical systems at wastewater treatment facilities.
- Commissioned a chemical addition system to control phosphorous at the Capreol Lagoon while implementing full flow measurement at the Capreol and Wahnapiatae Lagoons.

Operational Support

- Upgraded critical infrastructure for the Supervisory Control and Data Acquisition (SCADA) system, extending manufacturer support for the next seven years.
- Expanded the cellular SCADA monitoring network, replacing legacy radio communication connections.

Strategic Issues and Opportunities

- Chemical supply costs continue to increase at a rate higher than inflation. Costs are currently being mitigated through proactively monitoring market rates, managing supply contracts and benchmarking with neighbouring municipalities.
- There are opportunities to continue upgrading facilities through increased automation, improved process efficiency, closely monitoring chemical addition and reducing operating costs.
- There is an opportunity to address recruitment challenges in water and wastewater treatment by working with local colleges to increase co-op placement opportunities.
- Overall asset life spans can be improved through facility condition assessments and projects in partnership with Infrastructure Capital Planning and the Asset Management Task Force.
- Training programs can be monitored and improved to ensure staff remain current with licensing and mandatory courses.
- There is an opportunity to work with Engineering Services and Infrastructure Capital Planning to implement new stormwater facilities required by approved developments within the city.



Key Deliverables in 2024-2025

- Complete the installation and commissioning of the Advanced Meter Infrastructure Project.
- Complete upgrades at Capreol wells to manage iron and manganese levels in the drinking water supply.
- Complete improvements wastewater treatment de-chlorination systems to increase safety and process effectiveness.
- Implement CityWorks within water and wastewater treatment facilities to improve maintenance planning, activity tracking and asset management.
- Assist in the installation and assume operation of a new stormwater treatment facility on Second Avenue.
- Update all operating manuals for Water Treatment Plants, Booster Stations, Wastewater Treatment Plants and Lift Stations.
- Continue rehabilitation of critical filtration systems at the Wanapitei Water Treatment Plant and David Street.
- Install new intake and discharge valves at the Wanapitei Water Treatment Plant to improve system pressure control.
- Continue well rehabilitation program to restore asset life and improve raw water quality.
- Upgrade ultraviolet treatment systems in multiple facilities to replace end of life units.



Treatment and Compliance | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|------------------|------------------------------|------------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| User Fees | (252,474) | (244,701) | (440,064) | (437,544) | (450,670) | (10,606) | 2.4% |
| Contribution from Reserve and Capital | - | - | (77,600) | - | - | 77,600 | -100.0% |
| Other Revenues | (410,026) | (319,152) | (140,000) | (385,400) | (392,762) | (252,762) | 180.5% |
| Total Revenues | (662,500) | (563,853) | (657,664) | (822,944) | (843,432) | (185,768) | 28.2% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 6,691,647 | 7,267,992 | 7,415,237 | 7,750,819 | 7,980,639 | 565,402 | 7.6% |
| Materials - Operating Expenses | 5,871,750 | 6,724,460 | 5,371,845 | 5,869,579 | 6,072,865 | 701,020 | 13.0% |
| Energy Costs | 4,229,678 | 3,321,182 | 5,091,381 | 4,663,410 | 4,823,298 | (268,083) | -5.3% |
| Rent and Financial Expenses | 21,833 | 27,216 | 32,814 | 36,170 | 36,533 | 3,719 | 11.3% |
| Purchased/Contract Services | 8,833,889 | 10,207,350 | 9,024,453 | 9,532,418 | 9,816,454 | 792,001 | 8.8% |
| Debt Repayment | 3,809,700 | 3,809,700 | 3,809,700 | 3,809,700 | 3,673,330 | (136,370) | -3.6% |
| Internal Recoveries | (28,795,844) | (30,794,047) | (30,087,766) | (30,839,152) | (31,559,687) | (1,471,921) | 4.9% |
| Total Expenditures | 662,653 | 563,853 | 657,664 | 822,944 | 843,432 | 185,768 | 28.2% |
| Net Budget | 153 | - | - | - | - | - | 0.0% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 77 | 77 | 77 |
| Part-Time Hours | 18,837 | 18,837 | 18,837 |



Service Profile

Water Treatment Overview

Service Level Expectations

To ensure an effective drinking water system 24/7, staff performs the following:

15,000

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

4,112

scheduled and corrective maintenance hours assigned

156

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

100

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

300

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

70,000

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

522

new water meters installed annually

300

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

Activity Level

20,730

drinking water samples tested for bacteria, lead, sodium, Trihalomethanes (THMs) and other prescribed organic and inorganic materials and 88 residential water quality investigations completed

4,010

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

156

third-party regulated maintenance calibrations and checks completed

303

large meters changed, including 129 large ICI meters

216

calls completed for stopped meters

51,560

manual and inside reads completed by Olameter

629

meters installed by CGS meter shop 21,964 meters upgraded to AMI by KTI

328

risk management plans reviewed/processed



Wastewater Treatment Overview

Service Level Expectations

10,000

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

2,150

septage receiving vehicles expected annually

1,100

sludge tankers expected annually (80 from Espanola)

1,500

recreational vehicles expected annually

11,488

scheduled and corrective maintenance hours assigned

460

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

49

stormwater management facility compliance inspections

Activity Levels

10,218

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

2,055

septage receiving vehicles received annually

864

sludge tankers received annually

1,300

recreational vehicles received annually

11,296

hours of maintenance activity completed (98% of assigned hours)

460

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

71

stormwater management facility compliance inspections and samples completed

Compliance and Operational Support

Service Level Expectations

540

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

50

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

100%

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

Activity Levels

447

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

43

Residential Inflow and Infiltration Subsidy Program applications reviewed/processed

100%

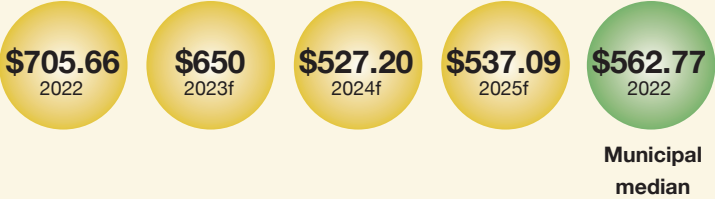
environmental spills attended (forecasting 53 for 2023)



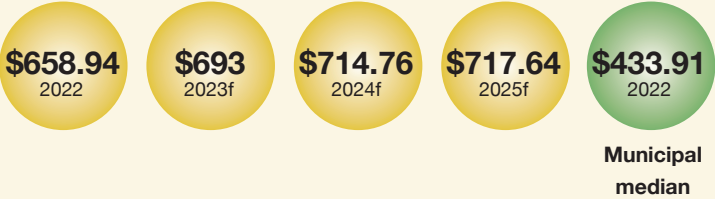
Service Profile

Key Performance Indicators

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



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





Environmental Services



Division Lead



Renée Brownlee,
Director
Environmental Services

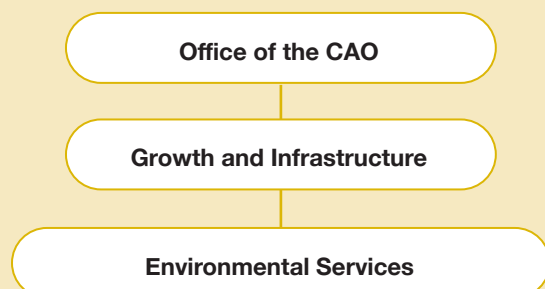
Overview

Environmental Services oversees the planning, design, approvals, monitoring and operation of solid waste programs and facilities including:

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

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

Organizational Structure



Key Facts

- Roadside collection services are provided with contracted and internal resources and include collection every other week of two units of garbage and unlimited leaf and yard trimmings, weekly collection of unlimited blue box and green cart organics and unlimited collection of large furniture, appliances and electronics.
- Residential waste collection for approximately 97 per cent of households provided via roadside collection, bin or cart service or drop-off depot.
- Environmental Services provides programs to assist households in meeting the garbage bag/bundle limit and encourage activities that result in waste reduction or reuse. Exemption and rebate programs are available for children's diapers, medical and pet waste.
- The division conducts seasonal roadside litter abatement on specified roads, all season litter abatement in downtown Greater Sudbury, installs, maintains and collects 284 roadside litter containers and organizes litter clean up volunteer programs.
- The Solid Waste Advisory Panel acts as a public liaison committee on current solid waste management issues.

Plans and Strategies

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

Top Advocacy/Initiatives

- Solid Waste Management Master Plan 2025 to 2035 is in development, to improve waste management programs and services, helping to optimize landfill space, achieve climate change goals, reduce and divert waste, improve convenience and operate cost effectively.
- Review additional waste diversion options for high-density residential, industrial, commercial and institutional sectors to increase diversion and assist in meeting CEEP goals.



Services

- Review opportunities to process all local food and organic materials to meet the goals outlined in the CEEP and the targets set out in the Province's Food and Organic Waste Policy Statement.
- Transition the blue box program to the new full producer responsibility framework in April 2025 in response to new provincial legislation.
- Develop sustainable waste disposal partnerships with the Atikameksheng Anishnawbek and Wahnapiitae First Nations to support community infrastructure goals.

2023 Accomplishments

- Continued development of the Solid Waste Management Plan, with the first two phases completed and third phase expected to reach completion in Q1 of 2024.
- Conducted a participation study to evaluate the changes in residential waste collection combined with a focused green cart education door-to-door campaign and the resulting impacts on waste diversion.
- Transitioned the operation of the Blue Box Materials Recovery Facility to a service agreement and lease in support of the upcoming legislated transition of the Blue Box program from municipalities to individual producers.
- Implemented a permanent downtown litter abatement program.
- Rehabilitated the Sudbury Landfill Scales.
- Permanently closed the non-operational Dowling and Dryden hauled sewage sites.
- Developed a final agreement to accept waste from Atikameksheng Anishnawbek and Wahnapiitae First Nations at the Sudbury Landfill and Waste Diversion Site.

Strategic Issues and Opportunities

- Under provincial legislation, the City will transition the Blue Box program to the new full producer responsibility framework in April 2025, which is expected to result in savings.
- The management of food and organic materials is an opportunity to address climate change and meet the requirements and targets of the Province during the next several years. Strategies and policies will continue to be reviewed to ensure the municipality is positioned to manage this waste stream in the long-term and meet the goals outlined in the CEEP.
- Continue the development of a 10-year Solid Waste Management Master Plan to guide future policies and decision-making. The overarching goal is to develop a system that minimizes the quantity of waste requiring handling and maximizes waste diversion opportunities.

Key Deliverables in 2024-2025

- Finalize the 10-Year Solid Waste Management Master Plan by the end of 2024.
- Provide Council with detailed information to consider implementing some of the options adopted in the Solid Waste Management Master Plan.
- Conduct a user fee analysis for solid waste programs and services.
- Continue the work to complete the transition of the Blue Box program to the new producer responsibility framework scheduled for April 2025 and develop options to determine the City's involvement.
- Complete and evaluate the feasibility of a combined anaerobic digester and biosolids facility and continue to review other opportunities and partnerships to provide long-term capacity to process all local food and organic materials.
- Complete upgrade of the fire suppression system at the Recycling Centre.
- Complete Stage 2 of landfill cell capping at the Azilda and Hanmer Landfill and Waste Diversion Sites.
- Build a west perimeter road and upgrade the landfill gas collection system at the Sudbury Landfill Site.
- Implement a permanent mattress diversion program.



Environmental Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------------|---------------------|---------------------|---------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| User Fees | (8,425,572) | (8,860,166) | (9,376,822) | (9,593,368) | (9,769,586) | (392,764) | 4.2% |
| Licensing and Lease Revenues | (222,143) | (264,065) | (386,000) | (401,523) | (885,040) | (499,040) | 129.3% |
| Contribution from Reserve and Capital | (250,000) | (250,000) | (250,000) | - | - | 250,000 | -100.0% |
| Other Revenues | (3,993,185) | (4,250,770) | (3,611,188) | (3,608,004) | (1,055,785) | 2,555,403 | -70.8% |
| Total Revenues | (12,890,900) | (13,625,001) | (13,624,010) | (13,602,895) | (11,710,411) | 1,913,599 | -14.0% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 3,218,078 | 3,549,660 | 3,439,984 | 3,620,215 | 3,784,733 | 344,749 | 10.0% |
| Materials - Operating Expenses | 2,161,244 | 2,673,289 | 2,501,157 | 2,699,081 | 2,880,354 | 379,197 | 15.2% |
| Energy Costs | 287,328 | 221,935 | 265,598 | 237,103 | 244,920 | (20,678) | -7.8% |
| Rent and Financial Expenses | 141,812 | 155,782 | 119,712 | 140,505 | 146,700 | 26,988 | 22.5% |
| Purchased/Contract Services | 18,731,770 | 18,898,670 | 20,412,041 | 20,456,621 | 20,228,818 | (183,223) | -0.9% |
| Grants - Transfer Payments | 9,216 | 16,870 | 72,500 | 27,500 | 27,500 | (45,000) | -62.1% |
| Contribution to Reserve and Capital | 258,460 | 250,000 | 250,000 | - | - | (250,000) | -100.0% |
| Internal Recoveries | 1,355,310 | 1,406,689 | 1,415,659 | 1,408,863 | 1,457,945 | 42,286 | 3.0% |
| Total Expenditures | 26,163,218 | 27,172,895 | 28,476,651 | 28,589,888 | 28,770,970 | 294,319 | 1.0% |
| Net Budget | 13,272,318 | 13,547,894 | 14,852,641 | 14,986,993 | 17,060,559 | 2,207,918 | 14.9% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 28 | 28 | 28 |
| Part-Time Hours | 15,476 | 15,332 | 15,332 |



Service Profile

Solid Waste Management Overview

Service Level Expectations

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

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

Maintain and operate landfill sites for garbage disposal with reserve capacity of approximately six million tonnes and an estimated service life of 60 to 84 years with a combination of internal and external resources.

Activity Level

31,621

tonnes of waste and litter collected

42,985

tonnes handled and processed

89,861

tonnes of garbage disposed at three landfill sites

60,000

households receive roadside waste collection services

400

apartment buildings have an agreement to receive waste collection services

88

multi-type properties have an agreement to receive waste collection services

153

Institutional, commercial and industrial (IC&I) properties are registered for roadside waste collection services

340

roadside litter containers provided with weekly collection of waste

4,000

Toxic Taxi pick-ups for household hazardous waste annually

11,000

resident requests responded to on an annual basis

62,087

households receive roadside waste collection services

350

apartment buildings have an agreement to receive waste collection services

70

multi-type properties have an agreement to receive waste collection services

255

IC&I properties are registered for roadside waste collection services

284

roadside litter containers provided with weekly collection of waste

2,910

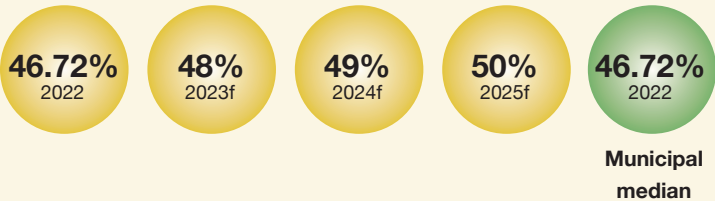
Toxic Taxi pick-ups

8,501

responses to resident requests

Key Performance Indicators

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



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





Planning Services



Division Lead



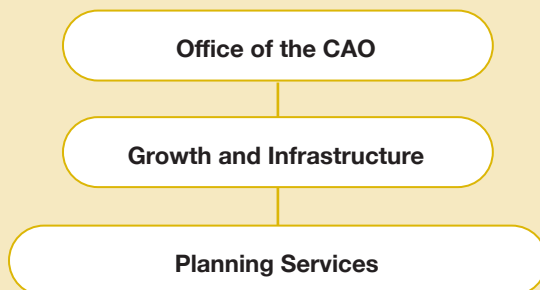
Kris Longston, Director
Planning Services

Overview

Planning Services ensures Greater Sudbury is planned and developed in a manner consistent with local and provincial priorities, policies and requirements. It uses good land-use planning principles to create policy frameworks to guide long-term change, supports City divisions and external agencies with surveys and mapping, works with the development community to facilitate economic development and growth, restores the natural environment through regreening and builds our resiliency to climate change.

The Planning Services Division is made up of three sections: Development Approvals, Strategic and Environmental Planning and Surveys and Mapping.

Organizational Structure



Key Facts

- Development Approvals provides information to developers, stakeholders and the public and reviews, processes and provides recommendations on Official Plan amendments, rezonings and subdivision and condominium plans.
- The Committee of Adjustment and Consent Official provides information to developers and processes and provides recommendations on minor variance and consent applications.
- Development Engineering reviews, analyzes, approves and implements site plans, municipal addressing and subdivisions, condominiums, lot-grading and utility installation plans.
- Strategic and Environmental Planning provides environmental comments on all land-use planning applications and develops plans that guide development and investment, including the Official Plan, climate action plans, Downtown Master Plan, Community Improvement Plans (CIP) and the Policy on Development Cost Sharing.
- Strategic and Environmental Planning engages with residents on environmental sustainability and climate adaptation, leads the ecological recovery of industrially damaged lands, monitors the health of 66 lakes and supports community-based lake stewardship initiatives.
- Surveys and Mapping maintains base data (control survey network, topographic/digital terrain models), manages the City's Aerial Flying and Drone Programs, and acts as a Survey Control Agent for the Province of Ontario.

Plans and Strategies

- Greater Sudbury Official Plan
- Greater Sudbury Zoning Bylaw
- Downtown Master Plan
- Community Improvement Plans
- Employment Land Strategy
- Greater Sudbury Community Energy and Emissions Plan
- Greater Sudbury Community Climate Change Adaptation Plan
- Greater Sudbury Biodiversity Action Plan
- Enterprise Geographic Information System (GIS) Strategy



Top Advocacy/Initiatives

- Implement the Land Management Information System for planning applications to improve efficiency and transparency.
- Revise and update the Official Plan, currently in Phase 2, as required by the Planning Act.
- Revise and update the Downtown Sudbury Master Plan.
- Implement development streamlining initiatives to improve processes for housing creation within the community.
- Implement Employment Land Strategy to ensure an appropriate policy framework, incentives and supply of serviced employment land is available to support growth.
- Develop a Public Art Master Plan that outlines the issues, challenges and recommended framework of a public art program.
- Develop a Housing Supply Strategy that aims to ensure that all current and future residents have access to housing options that meet their needs at all stages of life and that are attainable at all income levels.
- Coordinate climate actions that address both climate change mitigation and adaptation in support of the City's climate emergency declaration.
- Commence Parcel Editor Implementation Project that will improve workflows and reduce the time it takes to update parcel data.
- Support the CAD/GIS Implementation project to enhance the process of updating the City's central GIS repository with digital data from Civil 3D/CAD software.
- Create and launch a dashboard that will track the vacant lot supply and draft approved subdivisions using new workflows and automations that will ensure data is up to date.

2023 Accomplishments

- Developed plans to support community growth and quality of life, including the Population Projection Update, Whitson River Trail, Greater Sudbury Community Climate Change Adaptation Plan (CCCAP), Urban Forest Master Plan, Parkland Subdivision Standards, Nodes and Corridors amendment and the Public Art Master Plan, and initiated the implementation of the Employment Land Strategy through an Employment Land CIP and servicing implementation strategy.
- Continued to coordinate climate actions and completed the program design phase of the home energy retrofit financing project.
- Completed projects complementary to Junction East, including Downtown Sudbury Strategic Parking Plan update and Strategic Public Realm Improvements for Downtown Sudbury.
- Celebrated the 50th anniversary of Greater Sudbury's regreening efforts and the release of the Jane Goodall – Reasons for Hope IMAX film that features the Sudbury regreening story.
- Completed a Housing Supply Strategy supported by updated population projections, housing supply and demand analysis, housing as-of-right zoning review, and surplus school best practice review for adaptive re-use for residential and community services.
- Improved service delivery by implementing automation and technology improvements, including a municipal easement GIS database, aerial mapping data and drones to assist with asset identification and capital projects.
- Secured up to \$1.75 million in funding from the Province's Streamline Development Approvals Fund to streamline residential development. Projects included the digitization of historical development records and the creation of a temporary Assistant Consent Official position.
- Improved the development process by reviewing existing processes for efficiencies, initiating a tracking dashboard, completing a Development Fee Review Study, and delegating authority to staff to pass bylaws on rezoning applications for temporary uses and to remove holding designations.



Services

- Automated new workflows to capture spatial data from aerial flying program.
- Presented GIS workflows and applications at the BeSpatial and MISA conferences.
- Continued expanding phases 3 and 4 of the Control Survey network.

Strategic Issues and Opportunities

- Public expectations for more meaningful involvement in the land-use planning process are evolving. There is an opportunity to re-evaluate processes to improve engagement and customer service.
- Continuing to leverage GIS and surveying technologies to improve data accuracy, analysis and completeness.
- In response to the More Homes Built Faster Act, 2022, Greater Sudbury is expected to increase its housing supply, particularly affordable and attainable housing. Doing so requires coordination with water/wastewater infrastructure capacity, homebuyer preferences for housing density and type and neighbourhood expectations regarding new developments.
- Increasing the supply of affordable housing requires enabling municipal policies and incentives as well as a robust and comprehensive municipal land banking system.
- Meeting the climate emergency target requires developing compact, complete communities. The Nodes and Corridors Strategy sets an urban structure that integrates land-use planning, public transit and active transportation, and provides a framework to advance more community and neighbourhood plans in the future.
- The update to the Downtown Master Plan is strategically timed to guide the vision for a vibrant downtown.

Key Deliverables in 2024-2025

- Develop, update and implement plans, including the Housing Supply Strategy, Strategic Core Area and Affordable Housing Community Improvement Plan (CIPs) updates, Employment Land CIP, Downtown Master Plan update, Employment Land Strategy implementation, Nodes and Corridors Strategy, Official Plan Phase 2 Review.
- Implement recommendations of Future-Ready Development Services Committee.
- Work with the Climate Action Resource Team (CART) to develop a sustainable procurement policy and climate action incentives, such as the Strong Neighbours Climate Change Resilience project.
- Implement the Housing Supply Strategy.
- Continue to build automations to capture spatial data from aerial flying program to improve accuracy and collect data more efficiently.
- Expand the drone program to capture infrastructure assets.
- Support the Parcel Editor and CAD to GIS workflows.
- Expand the Control Survey monument network by installing and surveying monuments as part of phases 3, 4 and 5.



Planning and Development | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Federal Grants and Subsidies | (32,393) | - | - | - | - | - | 0.0% |
| User Fees | (814,172) | (814,164) | (831,413) | (890,443) | (917,157) | (85,744) | 10.3% |
| Contribution from Reserve and Capital | (1,609,702) | (306,220) | (306,220) | (321,197) | (208,928) | 97,292 | -31.8% |
| Other Revenues | (900,450) | (764,000) | (516,600) | (516,600) | (516,600) | - | 0.0% |
| Total Revenues | (3,356,717) | (1,884,384) | (1,654,233) | (1,728,240) | (1,642,685) | 11,548 | -0.7% |

Expenditures

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| Salaries and Benefits | 5,433,501 | 5,159,944 | 5,305,031 | 4,618,477 | 4,830,110 | (474,921) | -9.0% |
| Materials - Operating Expenses | 1,683,113 | 979,999 | 1,110,188 | 1,136,912 | 1,152,140 | 41,952 | 3.8% |
| Energy Costs | 19,057 | 12,310 | 12,310 | 11,886 | 12,297 | (13) | -0.1% |
| Rent and Financial Expenses | 84,997 | 77,382 | 77,382 | 78,923 | 80,494 | 3,112 | 4.0% |
| Purchased/Contract Services | 619,147 | 370,446 | 371,526 | 371,526 | 246,526 | (125,000) | -33.6% |
| Grants - Transfer Payments | 243,712 | 295,000 | 295,000 | 295,000 | 295,000 | - | 0.0% |
| Contribution to Reserve and Capital | 341,078 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 230,674 | 480,199 | 480,199 | 704,654 | 743,999 | 263,800 | 54.9% |
| Total Expenditures | 8,655,279 | 7,375,280 | 7,651,636 | 7,217,378 | 7,360,566 | (291,070) | -3.8% |
| Net Budget | 5,298,562 | 5,490,896 | 5,997,403 | 5,489,138 | 5,717,881 | (279,522) | -4.7% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 42 | 33 | 33 |
| Part-Time Hours | 15,346 | 15,346 | 15,346 |



Service Profile

Strategic and Environmental Planning Overview

Service Level Expectations

Long Range Planning:

5-10

land use policy projects developed and administered annually

10

policy projects supported annually

15

new grant applications administered annually

EarthCare:

50%

of residents reached annually with practical messages on sustainability and climate adaptation through EarthCare Minute and Green Living magazine

Regreening:

360-430 hectares

of impaired land planted with 90,000 to 120,000 seedlings and six to 20 hectares treated with limestone

Water Quality:

40

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

Activity Levels

Long Range Planning:

18

major policy projects led

11

projects supported

8

new grant applications administered

EarthCare:

52%

of adult audience reached during 39 weeks of airing EarthCare Minutes on CTV and Green Living on sudbury.com

Regreening:

250 hectares

of impaired land planted with 147,000 seedlings and crushed limestone applied to four hectares

Water Quality:

42

lakes were sampled for spring phosphorus, sodium and chloride



GIS Operations Overview

Service Level Expectations

GIS and Data Analytics:

25

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

Surveys and Mapping:

40-50

new survey monuments installed

200

square kilometres of orthophotography and related base mapping updated annually

250

data requests fulfilled annually (including external requests from citizens, consultants, surveyors, developers and internal staff requests obtained via in-person, phone or email)

Activity Levels

GIS and Data Analytics:

150

enterprise data sets maintained and 20 self-service applications to improve customer service

Surveys and Mapping:

40

surveyed control monuments

200

square kilometres of orthophotography and related base mapping updated

185

data and mapping requests fulfilled annually (including external requests from citizens, consultants, surveyors, developers and internal staff requests obtained via in-person, phone or email). Note that this number is decreasing as more self-serve web applications and open data sets are available



Service Profile

Development Approvals Overview

Service Level Expectations

Development Approvals:

80

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

Adjustment/Consent Official:

280

minor variance, sign variance and consent applications per year reviewed, analyzed and recommended/decided upon

Development Engineering:

2,500

applications/requests for comment per year reviewed, analyzed and commented on/decided on or recommended

Activity Levels

Development Approvals:

75

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

Adjustment/Consent Official:

190

minor variance, sign variance and consent applications per year reviewed, analyzed and recommended/decided upon

Development Engineering:

2,500

applications/requests for comment per year reviewed, analyzed and commented on/decided on or recommended

Key Performance Indicators

Measure: Total Cost for Planning per Capita



Municipal
median

Measure: Per cent of Development Applications Meeting Timeline Commitments



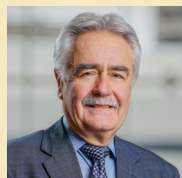
Municipal
median



Building Services



Division Lead



Guido A. Mazza,
Director/Chief Building
Official
Building Services

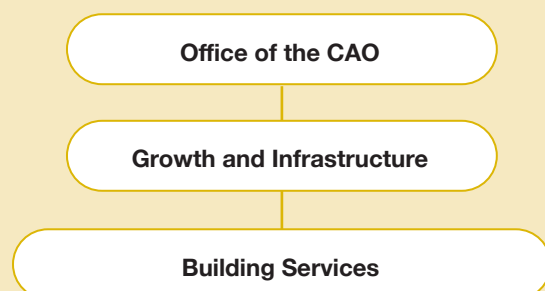
Overview

Building Services uses guidance provided by the Ontario Building Code (OBC) to review and approve building permit applications so that construction is safe and complies with federal, provincial and municipal requirements.

Through the issuance of building permits and the provision of comprehensive property search reports, Building Services protects the interests of individual property owners and supports economic growth and development.

The Building Services Division is made up of four sections: Permit Processing, Plans Examination, Building Inspection Services and Property Searches.

Organizational Structure



Key Facts

- The Permit Processing team provides information to developers, stakeholders and the public and reviews, processes and provides recommendations on building permit applications while monitoring processing timelines to adhere to provincially mandated performance expectations. They provide guidance on applications to support streamlining development applications through Building Services, Planning Services and Infrastructure Capital Planning.
- The Plans Examination team reviews building and demolition applications, and construction drawings for approval and adherence to applicable laws and Ontario Building Code standards. They provide comments and guidance on all land-use planning applications and provide in-person review and guidance on building permit applications.
- The Building Inspection team conducts inspections during construction and demolition, enforces municipal bylaws, works with other staff on property investigations for buildings deemed unsafe, investigates property standards complaints with structural issues and other fire and life safety deficiencies, works with builders, developers and the public to ensure safe construction and addresses contraventions to the OBC and municipal bylaws.
- The Property Search team manages all building permit records and databases and works with the legal community on the provision of information on building permit and zoning compliance. It engages with other service areas to provide permit documentation on all information requests under Freedom of Information and disclosure policies and provides building permit data and documentation through the Municipal Property Assessment Corporation to the Municipal Benchmarking Network and Statistics Canada.

Plans and Strategies

- Financial Sustainability and Business Model Review
- Greater Sudbury Building Bylaw
- Ontario Building Code



Top Advocacy/Initiatives

- Continue to coordinate the financial sustainability and business model review and implement recommendations to improve service delivery to best-in-class standards in support of the Mayor and Council's Strategic Plan to meet municipal housing targets established by the Province.
- Commence migration of data to the Land Management Information System (LMIS) to improve efficiency and transparency.
- Implement legal search property records into the Land Management Information System to improve efficiency and transparency.
- Commence a comprehensive review and update of the City of Greater Sudbury Building Bylaw to ensure application processes align with provincial standards.
- Increase engagement with Legal and Real Estate industry partners to work toward best-in-class standards on the transfer of legal information, property compliance and enforcement.
- Implement changes to the Ontario Building Code in support of environmental initiatives aligning with Council's strategic objectives in response to the impacts of climate change.

2023 Accomplishments

- Implemented a new policy that increases the number of model homes in new subdivisions to increase development during the subdivision approvals process.
- Launched PRONTO, a web-based electronic permitting solution for the public, providing increased transparency and efficiency in the permit application process.
- Focused on stakeholder relations through education initiatives to the Chamber of Commerce, the Sudbury Real Estate Board, the Sudbury & District Home Builders Association, the Development Liaison Advisory Committee and the 2023 Northeastern Ontario Law Society Legal Colloquium.
- Supported Housing Services with the construction of 40 new transitional housing units.

- Secured approximately \$1.7 million in funding from the Provincial Streamlining Development Approvals Fund, in partnership with Planning Services, to streamline residential development. Projects include the digitization of historical building records and improvements to technology and education initiatives.

Strategic Issues and Opportunities

- In response to the province establishing a housing target for Greater Sudbury to increase housing stock by 3,800 units by 2031, there is an opportunity to re-evaluate current processes and public education that would see a significant uptake in the public use of the online permitting systems.
- Striking a balance between requirements to apply life safety and environmental construction standards and application processing times that meet customer expectations is regularly reviewed by staff and stakeholders.
- Building Services will pilot an internship program with the McEwan School of Architecture to diversify post-graduate employment prospects and encourage students to consider careers in municipal government.

Key Deliverables in 2024-2025

- Complete the Business Sustainability Review.
- Complete the Business Model Review.
- Complete the comprehensive review of Building Bylaw 2005-165 with public consultation anticipated in the fourth quarter of 2024.
- Strengthen relationships with development stakeholders to identify policy and procedural changes to improve customer service and reduce processing times.
- Create an internship program with the McEwan School of Architecture.



Building Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| User Fees | (3,071,940) | (6,004,840) | (3,875,883) | (3,992,160) | (4,111,925) | (236,042) | 6.1% |
| Contribution from Reserve and Capital | (1,141,402) | - | (1,354,727) | (1,511,498) | (1,653,359) | (298,632) | 22.0% |
| Other Revenues | (5,749) | - | - | - | - | - | 0.0% |
| Total Revenues | (4,219,091) | (6,004,840) | (5,230,610) | (5,503,658) | (5,765,284) | (534,674) | 10.2% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 2,999,662 | 3,544,038 | 3,692,404 | 3,980,144 | 4,194,627 | 502,223 | 13.6% |
| Materials - Operating Expenses | 254,906 | 326,271 | 287,116 | 295,145 | 313,457 | 26,341 | 9.2% |
| Energy Costs | 23,178 | 22,294 | 21,052 | 21,811 | 21,438 | 386 | 1.8% |
| Rent and Financial Expenses | 22,322 | 22,106 | 1,500 | 27,947 | 20,000 | 18,500 | 1233.3% |
| Purchased/Contract Services | 82,062 | 40,992 | 73,348 | 73,348 | 73,348 | - | 0.0% |
| Contribution to Reserve and Capital | - | 893,575 | - | - | - | - | 0.0% |
| Internal Recoveries | 836,961 | 1,155,564 | 1,155,190 | 1,105,263 | 1,142,414 | (12,776) | -1.1% |
| Total Expenditures | 4,219,091 | 6,004,840 | 5,230,610 | 5,503,658 | 5,765,284 | 534,674 | 10.2% |
| Net Budget | - | - | - | - | - | - | 0.0% |

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
| Full-Time Positions | 34 | 35 | 35 |
| Part-Time Hours | 3,500 | 3,500 | 3,500 |



Service Profile

Plans Examination Overview

Service Level Expectations

2,215

permit applications annually

114

site plan control applications

156

consents

139

minor variances

68

rezoning applications

7

draft plans of subdivision

Activity Levels

2032(f)

Permit applications reviewed including architectural, structural, mechanical and engineering drawings

35

site plan control applications

90

consents

168

minor variances

46

rezoning applications

20

draft plans of subdivision

Building Inspections Overview

Service Level Expectations

10,000

building inspections per year

150

orders to comply to Ontario Building Code infractions

275

automated citizen requests including Orders to Remedy unsafe condition

Activity Level

13,735

inspections

201

orders to comply with Ontario Building Code infractions

1,215

automated resident requests including Orders to Remedy unsafe conditions

Building Permits and Approvals Overview

Service Level Expectations

2,215

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

125,000

phone calls per year

7,000

visitors at the One-Stop Services counter

1,600

requested property searches per year

Activity Level

1,918

Permit applications processed yearly with a total construction value of \$285.78 million

165,195

phone calls

6,514

visitors at the One-Stop Services counter

1,632

requested property searches per year

Key Performance Indicators

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

\$18.29
2022

\$20.81
2023f

\$23.81
2024f

\$27.04
2025f

\$9.65
2022

Municipal
median

Measure: New Residential Units Created per 100,000 Population
(The number of dwelling units created by the construction of new residential structures or the conversion of existing buildings)

273.49
2022

271.73
2023f

273.55
2024f

273.00
2025f

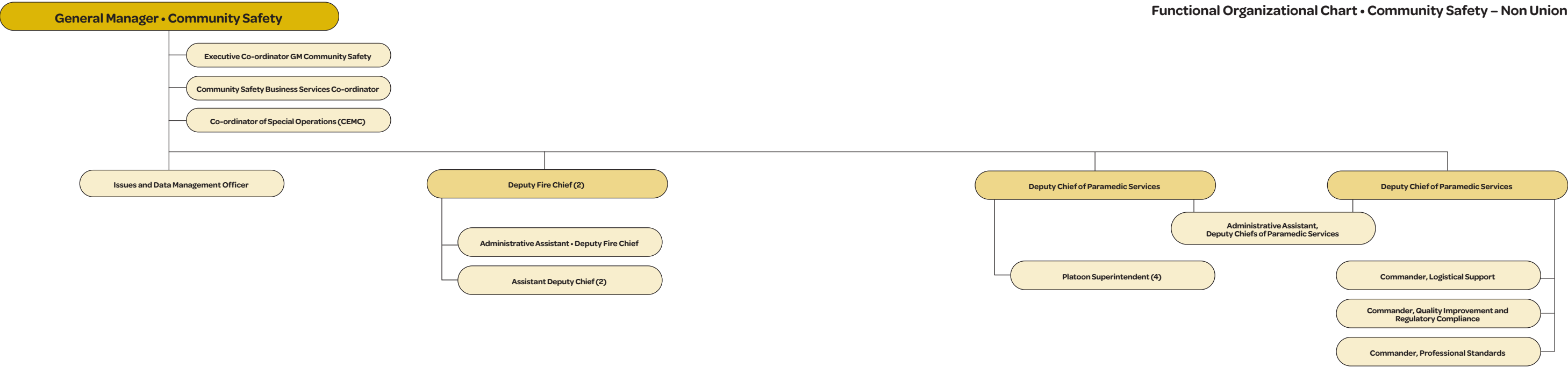
443.67
2022

Municipal
median



Budget

2024 | 2025



24

Community Safety

Twenty

25

Twenty





Community Safety | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------------|---------------------|---------------------|---------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (14,574,818) | (14,370,312) | (14,107,400) | (14,824,986) | (15,438,044) | (1,330,644) | 9.4% |
| User Fees | (794,107) | (572,434) | (574,692) | (568,391) | (580,502) | (5,810) | 1.0% |
| Contribution from Reserve and Capital | (532,418) | (907,384) | (620,860) | (166,860) | (416,860) | 204,000 | -32.9% |
| Other Revenues | (1,141,149) | (427,654) | (382,848) | (378,768) | (378,768) | 4,080 | -1.1% |
| Total Revenues | (17,042,492) | (16,277,784) | (15,685,800) | (15,939,005) | (16,814,174) | (1,128,374) | 7.2% |

Expenditures

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Salaries and Benefits | 46,965,456 | 48,909,038 | 47,889,745 | 51,296,702 | 53,991,427 | 6,101,682 | 12.7% |
| Materials - Operating Expenses | 4,784,352 | 5,372,070 | 4,824,083 | 5,007,027 | 5,105,450 | 281,367 | 5.8% |
| Energy Costs | 1,590,244 | 1,491,693 | 1,642,746 | 1,619,341 | 1,662,337 | 19,591 | 1.2% |
| Rent and Financial Expenses | 4,044 | 322 | - | - | - | - | 0.0% |
| Purchased/Contract Services | 775,015 | 745,876 | 810,235 | 833,720 | 817,845 | 7,610 | 0.9% |
| Debt Repayment | 22,109 | 16,860 | 16,860 | 11,430 | 5,808 | (11,052) | -65.6% |
| Grants - Transfer Payments | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | - | 0.0% |
| Contribution to Reserve and Capital | 1,891,001 | 1,114,268 | 1,114,268 | 1,147,696 | 1,182,127 | 67,859 | 6.1% |
| Internal Recoveries | 2,854,300 | 2,988,915 | 3,027,599 | 3,319,901 | 3,472,470 | 444,871 | 14.7% |
| Total Expenditures | 58,931,521 | 60,684,042 | 59,370,536 | 63,280,817 | 66,282,464 | 6,911,928 | 11.6% |
| Net Budget | 41,889,029 | 44,406,258 | 43,684,736 | 47,341,812 | 49,468,290 | 5,783,554 | 13.2% |

| | | | |
|----------------------------|------------------------|------------------------|------------------------|
| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
| Full-Time Positions | 279 | 277 | 277 |
| Part-Time Hours | 41,990 | 40,663 | 40,663 |
| Overtime Hours | 11,224 | 11,224 | 11,224 |



Emergency Management



Division Lead

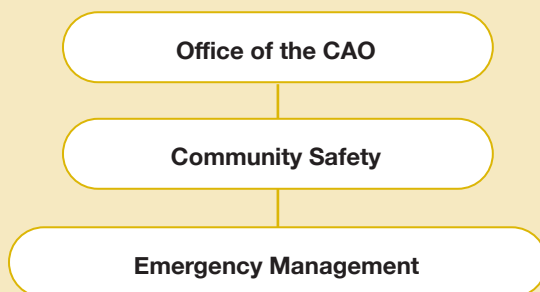


Melissa Roney, Deputy Chief
Paramedic Services

Overview

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

Organizational Structure



Key Facts

- Each municipality in Ontario is required to have a Community Emergency Management Coordinator (CEMC) to oversee the development, implementation and maintenance of an emergency management program for the community, in line with provincial legislation that includes achieving annual compliance with the Emergency Management and Civil Protection Act.
- The Section establishes a Hazard Identification and Risk Assessment (HIRA) for the community and ensures they are reviewed and updated annually.
- Develops and delivers the municipal Emergency Response Plan to improve disaster resiliency.
- Develops and maintains community-wide emergency response plans and procedures and hazard-specific response plans and procedures.
- Manages and operates Sudbury Alerts, the City's mass emergency notification system with more than 80,000 subscribers, in partnership with local industry and community partners.
- Conducts annual emergency training exercises with the Community Control Group (CCG) and tests the operability of the Emergency Operations Centre (EOC).

Plans and Strategies

- Hazard Identification and Risk Assessment (HIRA) 2022
- City of Greater Sudbury Emergency Response Plan
- Community Flood Management Plan
- Hot Weather Response Plan

Top Advocacy/Initiatives

- Ongoing implementation of the industry best practice Incident Management System (IMS) model for crisis response in the EOC.
- Continue to build community partnerships and strengthen Indigenous relations through the Stronger Together Host Community Plan for First Nations communities displaced due to flood or wildfires.
- Increase community emergency preparedness through public education and awareness.
- Ensure the effectiveness of the Sudbury Alerts platform to deliver timely information to residents during emergencies.



2023 Accomplishments

- Achieved annual compliance, as mandated by the Emergency Management and Civil Protection Act, supporting the emergency management program and overall community public safety.
- Finalized an enhanced engagement framework and action plan with local community partners and Indigenous service providers to implement the Stronger Together Host Community operating plan for First Nations communities displaced due to flooding or wildfires.
- Completed the physical restructuring of the implementation of the IMS response structure in the EOC, conducted IMS100 and IMS200 training, and developed a training schedule and corresponding records management process through the corporate Learning Management System (LMS).
- Conducted various public education campaigns to increase community awareness and knowledge about the importance of being prepared for an emergency.
- Conducted a community-wide notification exercise during Emergency Preparedness Week in May to promote emergency preparedness and increase signups on the Sudbury Alerts platform to reach more people during an emergency.
- Established a new four-year agreement with Canadian Red Cross to support personal disaster assistance when residents become displaced due to an emergency or disaster. The agreement is supported by the City Council approved Personal Disaster Grant.
- Aligned the community HIRA to support the development of Greater Sudbury Fire Services Community Risk Assessment (CRA), legislated under the Fire Protection and Prevention Act, that promotes interoperability and creates consistency in establishing and evaluating community hazards and risks.

Strategic Issues and Opportunities

- Develop a plan to coordinate and deliver emergency social services to provide short-term and immediate support to residents impacted by disaster or emergencies through the creation of a working group made up of other City service areas, community partners and service providers.

Key Deliverables in 2024-2025

- Develop and implement a year-round public education and community engagement campaign to promote the importance of personal preparedness and increase Sudbury Alerts signups. Strengthen overall response to emergencies and support the CEEP by updating the existing emergency response plan standard operating procedure document to support and ensure current practices are reflected and appropriately aligned with the Climate Adaptation Plan.
- Enhance the types of alerts in the Sudbury Alerts mass notification system by establishing additional emergency notification protocols with energy and transportation industry partners to support emergency response and community public safety.
- Implement the redesign of the Emergency Operations Centre (EOC), the Municipal Response Plan Review, and the restructuring of crisis communication software as part of a multi-year implementation plan to transition to the Incident Management System (IMS) structure.
- Ensure the Greater Sudbury Emergency Management Advisory Panel aligns with EMCPA and other relevant community emergency preparedness initiatives.



Services

Emergency Management | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|-------------------------------------|-----------------|------------------------------|-----------------|-----------------|-----------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| User Fees | (73,431) | (73,431) | (73,432) | (74,723) | (74,723) | (1,291) | 1.8% |
| Other Revenues | - | (500) | (3,500) | (3,500) | (3,500) | - | 0.0% |
| Total Revenues | (73,431) | (73,931) | (76,932) | (78,223) | (78,223) | (1,291) | 1.7% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 81,001 | 112,619 | 125,826 | 137,233 | 148,331 | 22,505 | 17.9% |
| Materials - Operating Expenses | 138,771 | 188,941 | 184,995 | 176,046 | 178,546 | (6,449) | -3.5% |
| Purchased/Contract Services | 20,432 | 10,000 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Grants - Transfer Payments | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | - | 0.0% |
| Contribution to Reserve and Capital | 4,539 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 251,275 | 258,697 | 260,074 | 225,563 | 234,508 | (25,566) | -9.8% |
| Total Expenditures | 541,018 | 615,257 | 635,895 | 603,842 | 626,385 | (9,510) | -1.5% |
| Net Budget | 467,587 | 541,326 | 558,963 | 525,619 | 548,162 | (10,801) | -1.9% |

| Staffing Complement | | | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|--|--|----------------|----------------|----------------|
| Full-Time Positions | | | 1 | 1 | 1 |
| Part-Time Hours | | | 595 | 595 | 595 |

Emergency Management – Public Safety, Planning and Prevention Overview

| Service Level Expectations | Activity Level |
|---|---|
| <p>1</p> <p>Community Emergency Management Co-ordinator (CEMC) available to support the City’s response to a community emergency on a 24/7 basis, ensuring compliance with the Emergency Management and Civil Protection Act (EMCPA)</p> | <p>1</p> <p>Community Emergency Management Co-ordinator (CEMC) available to support the City’s response to a community emergency on a 24/7 basis, ensuring compliance with the Emergency Management and Civil Protection Act (EMCPA)</p> |
| <p>1</p> <p>Annual emergency exercise for the Community Control Group with supporting related training opportunities</p> | <p>1</p> <p>Annual emergency exercise for the Community Control Group with supporting related training opportunities</p> |
| <p>4</p> <p>Public education and awareness campaigns reflecting seasonal and timely emergency preparedness messaging and identified local community hazards</p> | <p>4</p> <p>Public education and awareness campaigns reflecting seasonal and timely emergency preparedness messaging and identified local community hazards</p> |
| <p>5</p> <p>Training and compliance exercises involving testing of the public notification system and other hazard specific emergency policies and procedures</p> | <p>5</p> <p>Training and compliance exercises involving testing of the public notification system and other hazard specific emergency policies and procedures</p> |

Key Performance Indicators

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



Measure: Number of events attended, and initiatives developed to support public awareness and education in the community





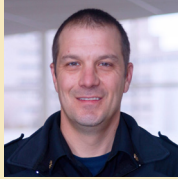
Fire Services



Division Lead



Jesse Oshell,
Deputy Fire Chief
Fire Services

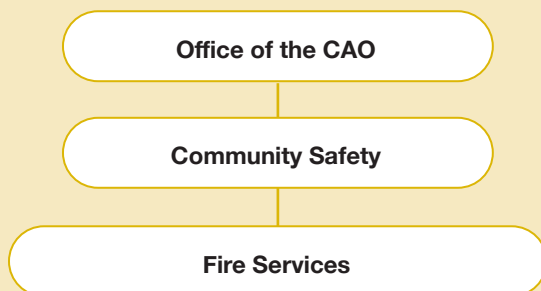


Nathan Melin,
Deputy Fire Chief
Fire Services

Overview

Fire Services is responsible for delivering fire safety, education and suppression programs to prevent emergencies while preserving life, protecting property and the environment, and maintaining the local economy potentially impacted by fire losses. This mandate is in accordance with the Fire Protection and Prevention Act (FPPA) of Ontario, associated regulations, and the Establishing and Regulating Bylaw 2020-58.

Organizational Structure



Key Facts

- Service delivery follows the three lines of defence: public education, prevention and suppression.
- Prevention and Public Education delivers educational programs, performs life safety inspections to protect residents from fire risk and property loss and follows and enforces the Ontario Fire Code.
- Fire suppression is provided by a composite (full-time and volunteer [on-call]) workforce, performing interior and exterior fire attack, wildland (bush) firefighting, carbon monoxide (CO)/natural gas/propane detection, auto-extrication, and medical tiered response in specific locations.
- Technical rescue, including high/low angle rope, still and swift water, ice rescue and hazardous materials response is provided by full-time firefighters across the municipality.

Plans and Strategies

- Establishing and Regulating Bylaw 2020-58
- Fire Protection and Prevention Act and Regulations (Ontario Fire Code)
- Community Safety Station Asset Renewal Plan

Top Advocacy/Initiatives

- Implementation and continued adherence to Firefighter Certification Training under O. Reg 343/22, with full compliance by the year 2026. Certification improves firefighter safety and proficiency focused on suppression, training and prevention staff.
- Continue to review and update procedures and guidelines to reflect new regulations and operational changes.
- Create and submit the Ontario Fire Marshal Community Risk Assessment under O. Reg 378/18 due in 2024. This assessment is an identification, analysis, evaluation and prioritization of risks to public safety to inform decisions about the delivery of fire services.
- Ongoing work with the Assets division to implement the Station Revitalization Plan.



2023 Accomplishments

- Developed an advanced training platform for suppression staff in the technical disciplines with a specific focus on hazardous materials, water rescue and auto extrication programs.
- Deployed three new pumpers into high emergency call volume areas supported by the redeployment of existing resources across the community following the National Fire Protection Agency (NFPA) 15-year service lifecycle of front-line apparatus.
- Designed and began delivery of the NFPA 1001 Firefighter 1 training program for all current volunteer (on-call) firefighters and recruits hired in 2021 and 2022 to comply with the Ontario Firefighter Certification Standards O. Reg 343/22. Every recruit hired in 2021 and 2022 who participated in the NFPA 1001-1 training program passed their written and practical evaluation through the Ontario Fire Marshal's Academic Standards and Evaluation Branch.
- Recruited, hired, and trained nine new full-time suppression firefighters, two of which were from our volunteer (on-call) firefighter ranks.

Strategic Issues and Opportunities

- Ontario Regulation 343/22 introduced minimum educational requirements in the areas of fire prevention, suppression and training, following NFPA standards to ensure minimum qualification for all firefighters across the province. The NFPA training is recognized as industry best practice and will support modernizing the Fire Service.
- With Ontario Regulation 343/22 requiring a significant enhanced training program for both full-time and volunteer (on-call) firefighters, the delivery of these programs to meet compliance continues to create additional strain on existing staffing and financial resources and will impact current and future budgets.
- Fire Services continues to address asset failures associated with facilities, vehicles and major equipment that pose risks to service delivery and operations.

Key Deliverables in 2024-2025

- Implement the Council-approved Station Revitalization Renewal Plan.
- Support the sustainability and effectiveness of volunteers (on-call) with comprehensive recruitment and training plans.
- Implement the Blue Card Command system to all suppression officers.
- Continue delivery of the firefighter certification training (NFPA 1001) to all current and new firefighters by the end of 2025.
- Implement Mobile Responder, a computer aided dispatch application designed specifically for mobility on iOS and Android smart devices to modernize operations and communication systems.
- Negotiate new collective bargaining agreements with both full-time and volunteer bargaining units.
- Fire Services maintains 22 stations across the municipality. The Community Safety Department continues to implement its Station Asset Renewal Plan to address maintenance and replacement needs of Emergency Services stations.
- Certify all firefighters to become certified to National Fire Protection Association (NFPA) standards by July 2026 under O. Reg 343/22 as per mandatory firefighter certification, which came into effect July 1, 2022. This will ensure firefighters have met the minimum NFPA training requirements to deliver the service levels in the Establishing and Regulating Bylaw.



Fire Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------|--------------------|-------------------|-------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| User Fees | (603,303) | (364,184) | (416,000) | (390,290) | (401,249) | 14,751 | -3.5% |
| Contribution from Reserve and Capital | (518,582) | (907,384) | (620,860) | (166,860) | (416,860) | 204,000 | -32.9% |
| Other Revenues | (7,973) | (69,268) | (30,268) | (25,268) | (25,268) | 5,000 | -16.5% |
| Total Revenues | (1,129,858) | (1,340,836) | (1,067,128) | (582,418) | (843,377) | 223,751 | -21.0% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 25,801,371 | 27,286,460 | 25,966,715 | 27,872,583 | 29,557,334 | 3,590,619 | 13.8% |
| Materials - Operating Expenses | 2,285,624 | 2,741,400 | 2,342,647 | 2,313,400 | 2,373,057 | 30,410 | 1.3% |
| Energy Costs | 623,206 | 475,037 | 583,320 | 586,084 | 600,282 | 16,962 | 2.9% |
| Rent and Financial Expenses | 2,461 | 322 | - | - | - | - | 0.0% |
| Purchased/Contract Services | 371,312 | 318,907 | 406,751 | 431,751 | 421,751 | 15,000 | 3.7% |
| Debt Repayment | 22,109 | 16,860 | 16,860 | 11,430 | 5,808 | (11,052) | -65.6% |
| Contribution to Reserve and Capital | 1,699 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 2,276,533 | 2,430,013 | 2,506,974 | 2,575,089 | 2,670,646 | 163,672 | 6.5% |
| Total Expenditures | 31,384,315 | 33,268,999 | 31,823,267 | 33,790,337 | 35,628,878 | 3,805,611 | 12.0% |
| Net Budget | 30,254,457 | 31,928,163 | 30,756,139 | 33,207,919 | 34,785,501 | 4,029,362 | 13.1% |

| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 139 | 139 | 139 |
| Part-Time Hours | 4,211 | 2,384 | 2,384 |
| Overtime Hours | 6,958 | 6,958 | 6,958 |



Fire Services Emergency Response Overview

Service Level Expectations

4,691

incidents responded to by Fire Services on average

112

suppression firefighters, ensuring a minimum of 24 firefighters on each of four platoons available to respond at all times

250

paid on-call (volunteer) firefighters responding from 19 fire stations located throughout Greater Sudbury

Activity Level

4,881

incidents responded to by Fire Services in 2023

- 301 fires
- 1,096 fire alarms
- 578 vehicle collisions
- 283 open air burning response
- 1,375 medical tiered response
- 1,248 other incidents such as assisting other agencies, no incident found, etc.

112

suppression firefighters, ensuring a minimum of 24 firefighters on each of four platoons available to respond at all times

200

paid on-call (volunteer) firefighters responding from 18 fire stations

Fire Safety Education and Prevention Overview

Service Level Expectations

1,000

inspections per year to be completed

613

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

60

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

Activity Level

1,164

total inspections

550

building plans reviewed

80

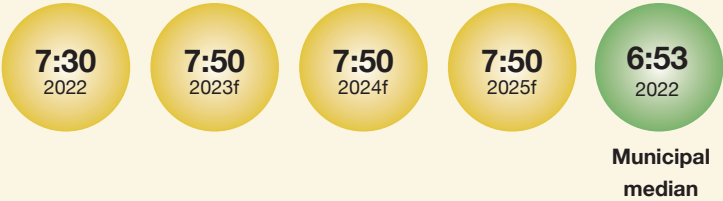
public education program interactions



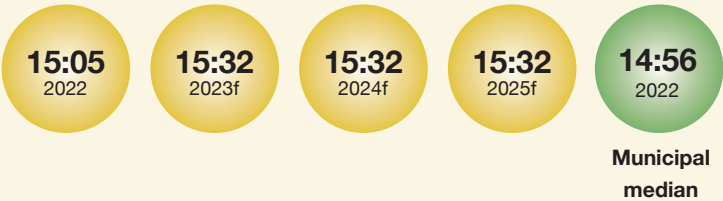
Service Profile

Key Performance Indicators

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



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



Measure: Career Reaction Time
Goal: Less Than Two Minutes





Paramedic Services

Division Leads



Paul Kadwell,
Deputy Chief
Paramedic Services



Melissa Roney,
Deputy Chief
Paramedic Services

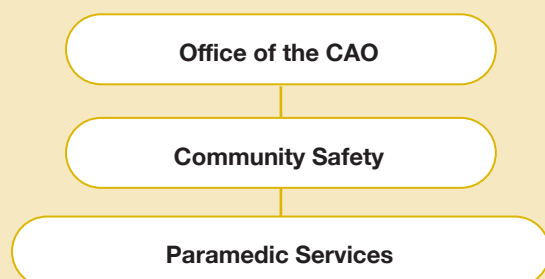
Overview

Paramedic Services provides quality pre-hospital care, emergency health services and community care, including rapid response and tactical teams. We also provide innovative community paramedicine programming aimed at preventing the need for emergency care and filling system gaps for vulnerable populations.

Paramedic Services focuses on clinical excellence, response time performance, patient outcomes and satisfaction, quality improvement and a healthy work environment for staff that is conducive to professional growth.

Municipal responsibilities for Paramedic Services are set out in the provisions of the Ontario Ambulance Act. With continued focus on innovative care models, staff health and well-being, and critical capital investments, Paramedic Services continues to provide high quality care to residents and visitors to the City.

Organizational Structure



Key Facts

- As a result of the COVID-19 pandemic Paramedic Services has developed significant integrated care pathways and processes with local and provincial health-care partners. The City has a 50/50 cost-sharing agreement with the Province for the provision of local emergency land ambulance services.
- Primary Care Paramedics (PCP) and Advanced Care Paramedics (ACP) are certified by the Health Sciences North Centre for Prehospital Care who are responsible for medical oversight. PCPs deliver 22 medical procedures/controlled acts and administer 14 medications. ACPs deliver 30 medical procedures/controlled acts and administer 26 medications.
- Responds to over 33,000 calls annually and transports approximately 25,000 patients, with 14 ambulances on day shift, eight ambulances on night shift and a Paramedic Response Unit stationed in Levack and Capreol.
- By integrating Community Paramedicine (CP) and 911 patient data, Community Paramedics can identify, in near-real time, when a CP patient triggers the 911 system, allowing for timely follow up and treating changes to a patient's medical condition, supporting hospital discharge, and mitigating future 911 use.
- Continues to implement a multi-stage comprehensive approach to employee health and psychological well-being.

Plans and Strategies

- Ambulance Act and O. Reg 257/00
- Dedicated Offload Nurse Program
- System Status Plan
- The Ontario Government's Plan to Stay Open: Health System Stability and Recovery
- Council-approved Response Time Performance Plan



Top Advocacy/Initiatives

- Work with the Ministry of Health, Ornge and Health Sciences North to address transportation of non-urgent, medically stable patients within our Ontario Health region.
- Work with the Ministry of Health to see the implementation of alternate models of care such as treat and release and treat and refer.
- Advocate with the Province to provide additional Psychological Health and Wellness (PHW) supports for Paramedics.
- Actively focus on strategies to recruit, engage and retain paramedics in order to maintain current service levels, including Council-approved response time targets.

2023 Accomplishments

- Continued to provide health and psychological well-being programs to safeguard against the harmful effects of stressors and/or trauma to first responders such as the Therapy Dog Program, PeerConnect and External Violence Against Paramedics initiative.
- Added an additional 4,380 service hours by deploying two additional 12-hour ambulances, seven days a week, to frontline operations in response to rising call volumes.
- Designed and delivered over 2,600 hours of paramedic training to successfully meet the 2023 operational and legislative training requirements.
- Successfully recruited and on-boarded 14 primary care paramedics to address staffing pressures and program expansion.
- Created operational efficiencies in the Logistics Section by implementing a new vehicle wash system that will reduce the time spent washing vehicles by 50 per cent.
- Delivered integrated services to seniors with complex needs in the community by establishing a “made in Sudbury” Community Paramedicine program that partners with long-term care, is aligned with the Age-Friendly Community Strategy of Council’s Strategic Plan, and the Paramedic Services Medical Director.

- Expanded the Community Paramedic Program through extended funding from Ontario Health for 2023-2024 supporting Alternate Level of Care (ALC) patients living in the community.
- Implemented a paramedic resource through expanded Designated Offload Nurse Program funding from the Ministry of Health to reduce the impact of ambulance offload delays.

Strategic Issues and Opportunities

- Paramedic Services has pursued local health system partnerships and developed innovative service models that focus on health promotion through Community Paramedicine, in addition to partnering with Health Sciences North to reduce off-load delays and creating new referral pathways for discharged patients to access Community Paramedicine services.
- Continue to advocate to the Ministry of Health, various models for non-urgent interfacility transportation systems to reduce these activities for Paramedic Services.
- Joint advocacy will continue with the Ontario Association of Paramedic Chiefs for a provincial Community Paramedicine policy and funding framework through representation at the Ontario Health CP Advisory Table.

Key Deliverables in 2024-2025

- Continue to evaluate the current deployment plan of emergency resources to focus on aligning call volumes with peak staffing and reduce zero ambulance availability.
- Community Paramedicine will continue to fill critical gaps in access to care and establish important linkages with vulnerable populations. CP will also continue to build and sustain partnerships with others in the health system to improve care for the City’s diverse community.
- Advance the Station Asset Renewal Plan, in partnership with the Building and Assets Sections, by reviewing architectural station layout options and actioning those initiatives through the development of Council-approved capital and operating businesses cases.
- Implement new 911 alternate models of care for safe management of patients to reduce transports to the Emergency Department, consistent with proposed regulatory Ambulance Act changes.



- Conduct MOHLTC recertification requirements, ensuring compliance with the Land and Air Ambulance Certification Standards and the Ambulance Act.
- Focus on response time targets through dispatch reform, alternative models of service delivery and investments in ambulance fleet and staffing.
- Use demographic, health system usage and social determinants of health data to select multi-unit residential buildings with large cohorts of at-risk residents as sites for CP-led Wellness Clinics through a Neighborhood-Model approach to care.



Paramedic Services | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023-2025 Dollar Change | 2023-2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (14,574,818) | (14,370,312) | (14,107,400) | (14,824,986) | (15,438,044) | (1,330,644) | 9.4% |
| User Fees | (32,293) | (19,645) | (15,000) | (15,450) | (15,914) | (914) | 6.1% |
| Contribution from Reserve and Capital | (13,836) | - | - | - | - | - | 0.0% |
| Other Revenues | (1,104,400) | (337,886) | (329,080) | (330,000) | (330,000) | (920) | 0.3% |
| Total Revenues | (15,725,347) | (14,727,843) | (14,451,480) | (15,170,436) | (15,783,958) | (1,332,478) | 9.2% |

Expenditures

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Salaries and Benefits | 20,024,875 | 20,479,022 | 20,792,120 | 22,426,102 | 23,391,725 | 2,599,605 | 12.5% |
| Materials - Operating Expenses | 2,264,889 | 2,348,713 | 2,166,306 | 2,387,610 | 2,422,212 | 255,906 | 11.8% |
| Energy Costs | 608,855 | 605,824 | 625,226 | 587,617 | 607,106 | (18,120) | -2.9% |
| Purchased/Contract Services | 328,348 | 316,969 | 340,984 | 321,969 | 316,094 | (24,890) | -7.3% |
| Contribution to Reserve and Capital | 1,880,621 | 1,114,268 | 1,114,268 | 1,147,696 | 1,182,127 | 67,859 | 6.1% |
| Internal Recoveries | 2,652,309 | 2,678,258 | 2,608,743 | 2,766,723 | 2,875,672 | 266,929 | 10.2% |
| Total Expenditures | 27,759,897 | 27,543,054 | 27,647,647 | 29,637,717 | 30,794,936 | 3,147,289 | 11.4% |
| Net Budget | 12,034,550 | 12,815,211 | 13,196,167 | 14,467,281 | 15,010,978 | 1,814,811 | 13.8% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|-------------|-------------|-------------|
| Full-Time Positions | 131 | 131 | 131 |
| Part-Time Hours | 35,892 | 36,392 | 36,392 |
| Overtime Hours | 4,266 | 4,266 | 4,266 |



Paramedic Emergency Response and Medical Care Overview

Service Level Expectations

24/7

Paramedics respond with two distinct levels of medical care Primary Care Paramedics (PCP) and Advanced Care Paramedics (ACP)

264

daily scheduled ambulance hours to respond to calls for service (14 vehicles on day shift, 8 vehicles on night shift)

*Note - Daily ambulance service hours increased by 24 hours as of July 1, 2023 reflecting a service level enhancement of 24 additional ambulance hours a day.

48

daily scheduled Paramedic Response Unit (PRU) hours to respond to calls for service (1 vehicle in Levack and surrounding area and 1 in Capreol and surrounding area)

32,000

calls for service responded to by paramedics

23,000

patients transported

210,240

hours for staffed operations reflecting the outlined deployment plan, based on the Council-approved Response Time Performance Plan

*Note – staffing hours increase by a total of 8,760 hours by the end of 2023.

80%

CTAS 1 Target. Response Time Standard (RTS), 8 minutes or less, for patients requiring resuscitation; Canadian Triage Acuity Scale (CTAS)

85%

CTAS 1 Target. 10 minutes or less, for patients requiring emergent care

85%

CTAS 3-5 Target. 15 minutes or less, for all other patients

Activity Level

24/7

Paramedics respond with two distinct levels of medical care Primary Care Paramedics (PCP) and Advanced Care Paramedics (ACP)

264

daily scheduled ambulance hours to respond to calls for service (14 vehicles on day shift, 8 vehicles on night shift)

48

daily scheduled Paramedic Response Unit (PRU) hours to respond to calls for service (1 vehicle in Levack and surrounding area and 1 in Capreol and surrounding area)

33,500

calls for service responded to by paramedics

28,000

patients transported

211,000

actual staffed operational hours

80%

CTAS 1 Achieved. Response Time Standard (RTS) 8 minutes or less, for patients requiring resuscitation; Canadian Triage Acuity Scale (CTAS)

85%

CTAS 2 Achieved. 10 minutes or less, for patients requiring emergent care

96%

CTAS 3-5 Achieved. 15 minutes or less, for all other patients



Service Profile

Community Paramedic (CP) Care Overview

Service Level Expectations

6,500

in-home Community Paramedic visits

104

daily community paramedic hours

750

paramedic referrals, shelter visits and clinics provided by health promotion CP programs

1,000

patients rostered

600

Attendees of in-person clinics, shelter visits and RMT presentations

Activity Level

7,458

in-home Community Paramedic visits

104

daily community paramedic hours

870

paramedic referrals, shelter visits and clinics provided by health promotion CP programs

1,390

patients rostered

664

Attendees of in-person clinics, shelter visits and RMT presentations

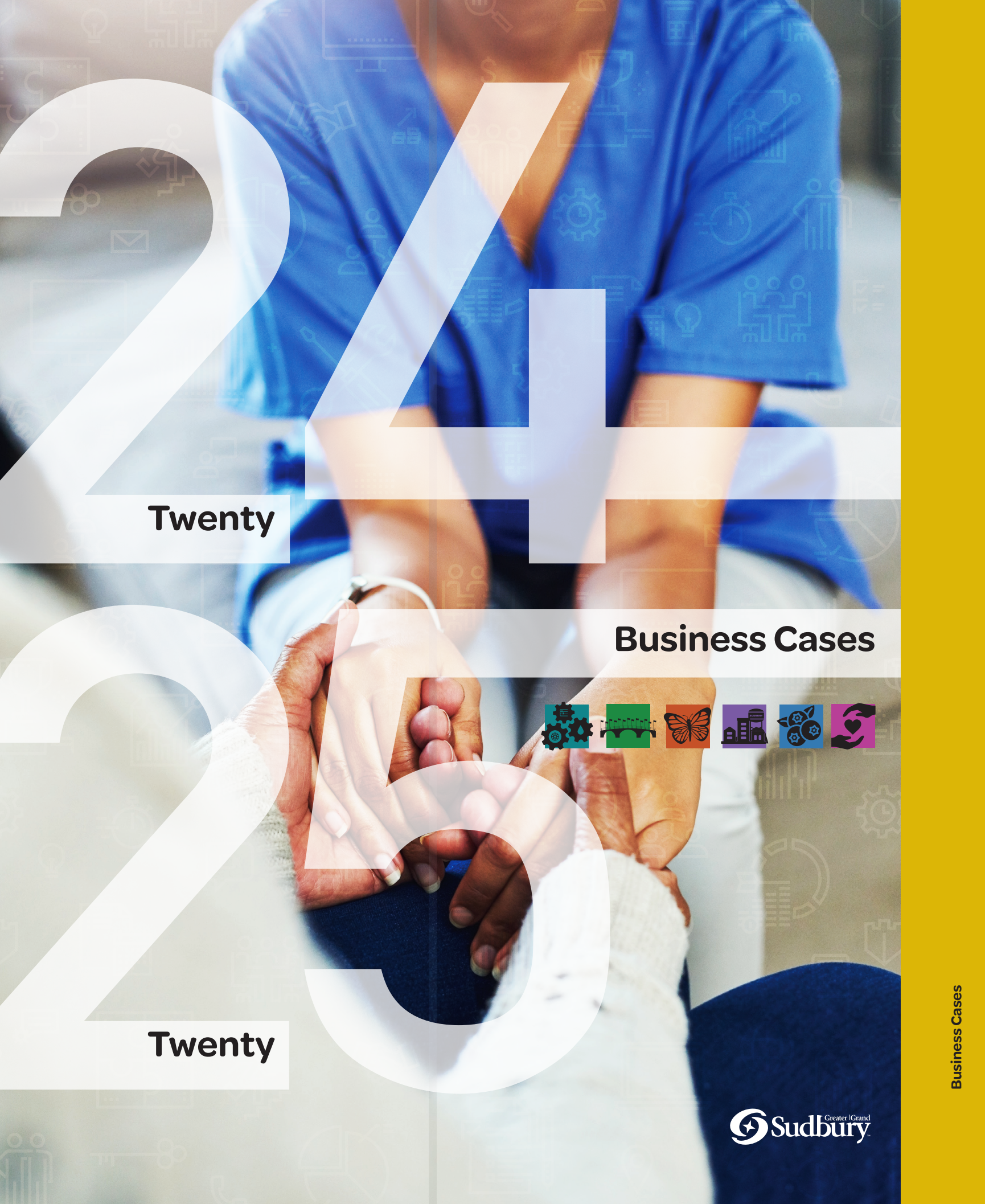
Key Performance Indicators

Measure: Unique Responses per 1,000 Population - MBNC Measure EMDS 229



Measure: EMS Total Cost per Weighted Vehicle In-Service Hour - MBNC Measure EMDS 306T





Twenty

Business Cases



Twenty



Business Cases for Service Level Changes

Business cases describe potential service changes for City Council's consideration that reflect:

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

Each business case includes a description of the change, the potential service impact, implementation details and the costs or revenues associated with the change. This provides a basis for Council to decide whether to approve the change for inclusion in the budget.

Business cases often create a number of potential impacts. To support Council's deliberations, the Executive Leadership Team (ELT) first reviews them to ensure they appropriately consider their impact on health and safety, that risk is sufficiently managed, alignment with the Strategic Plan is appropriately described and the financial impact is fully assessed.

Business cases were presented to Council on October 17, 2023. As directed by Council, all business cases have been included in this budget document for Council's consideration.

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

The following is a list of business cases for user fee changes

| Ref. | Page | Description | 2024 Budget Impact | 2025 Budget Impact | 2026 Budget Impact | 2027 Budget Impact | 2028 Budget Impact |
|------|------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 1 | 254 | Implement Cancellation Certificate User Fee | (1,100) | (1,320) | (1,540) | (1,760) | (1,980) |
| 2 | 256 | Provide Free Transit Service to Seniors on Tuesdays in June | - | - | - | - | - |
| | | | (1,100) | (1,320) | (1,540) | (1,760) | (1,980) |

The following is a list of business cases for staffing classification changes

| Ref. | Page | Description | 2024 Budget Impact | 2025 Budget Impact | 2026 Budget Impact | 2027 Budget Impact | 2028 Budget Impact |
|------|------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 3 | 258 | Convert Contract Waste Collection Foreperson and Field Officer to Permanent Full-Time | 19,023 | 22,586 | 23,264 | 23,264 | 23,264 |
| 4 | 260 | Convert Seasonal Leisure Programs Supervisors to One Full-Time Position | 15,801 | 16,837 | 17,342 | 17,342 | 17,342 |
| 5 | 262 | Convert Two Employee Compensation Specialist from Contract to Permanent | 15,584 | 16,052 | 16,534 | 16,534 | 16,534 |
| 6 | 265 | Convert Talent Acquisition Specialist from Contract to Permanent | 8,253 | 8,501 | 8,756 | 8,756 | 8,756 |
| 7 | 268 | Hire Two Additional Full-Time Emergency Vehicle Technicians | 7,772 | 8,005 | 8,245 | 8,245 | 8,245 |
| | | | 66,433 | 71,981 | 74,141 | 74,141 | 74,141 |



Business Cases

The following is a list of business cases for community grants

| Ref. | Page | Description | 2024 Budget Impact | 2025 Budget Impact | 2026 Budget Impact | 2027 Budget Impact | 2028 Budget Impact |
|------|------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 8 | 270 | Increase Annual Funding for Community Improvement Plans | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

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

| Ref. | Page | Description | 2024 Budget Impact | 2025 Budget Impact | 2026 Budget Impact | 2027 Budget Impact | 2028 Budget Impact |
|------|------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 9 | 272 | Contract In Street Sweeping | (171,389) | 388,037 | (124,908) | (138,241) | (151,975) |
| 10 | 275 | Digitization of Historical Development Records for Planning Services, Building Services and Engineering Services | 1,261,576 | 1,294,965 | 613,248 | - | - |
| 11 | 278 | Implement Electronic Records Management and Digital Workflows | 571,965 | 588,058 | 593,305 | 593,305 | 293,305 |
| 12 | 282 | Hire Eight Additional Full-Time Firefighters | 438,034 | 912,656 | 1,046,662 | 1,201,933 | 1,300,513 |
| 13 | 286 | Increase Transit Service Levels | 397,265 | 545,577 | 538,218 | 513,759 | 488,566 |
| 14 | 290 | Implement Mattress Diversion Program | 356,250 | 475,000 | 475,000 | 475,000 | 475,000 |
| 15 | 293 | Install Road Weather Information Stations | 305,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 16 | 296 | Implement Hot In-Place Recycled Asphalt Road Rehabilitation Program | 300,000 | 2,700,000 | - | - | - |
| 17 | 299 | Establish Parks, Open Space and Leisure Master Plan Study and Non-Motorized Trail Master Plan | 250,000 | 250,000 | - | - | - |
| 18 | 302 | Hire Two Additional Career Training Officers for Fire Services | 233,001 | 233,001 | 233,001 | 233,001 | 233,001 |
| 19 | 305 | Extend Funding for Climate Resilience Contract Position | 165,852 | 171,134 | - | - | - |
| 20 | 308 | Hire Additional Municipal Law Enforcement Officers at Transit | 153,599 | 172,067 | 191,089 | 191,089 | 191,089 |
| 21 | 311 | Hire Commander for Paramedic Operations | 109,032 | 96,877 | 80,239 | 77,968 | 77,968 |
| 22 | 314 | Expand Digital Work Management System in Parks and Growth and Infrastructure | 75,642 | 124,908 | 90,056 | (76,684) | (92,684) |
| 23 | 317 | Centralize Facility Maintenance | 74,978 | 38,617 | 41,953 | 42,875 | 43,825 |
| 24 | 320 | Expand After-Hours Service Desk Operations for Essential Services | 70,981 | 73,237 | 75,434 | 75,434 | 75,434 |
| 25 | 324 | Conduct South End Transportation Study | 50,000 | 350,000 | - | - | - |
| 26 | 327 | Hire Fire Services Technician (Respiratory Maintenance) | 42,301 | 13,401 | 13,401 | 13,401 | 8,891 |



| Ref. | Page | Description | 2024 Budget Impact | 2025 Budget Impact | 2026 Budget Impact | 2027 Budget Impact | 2028 Budget Impact |
|-------|------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 27 | 330 | Invest in FirstWatch Analytics Software | 20,963 | 11,110 | 11,444 | 11,787 | 12,141 |
| 28 | 333 | Install Attlee Avenue Speed Hump | 11,500 | - | - | - | - |
| 29 | 336 | Create an Outdoor Sports Court at O'Connor Playground | - | 194,194 | - | - | - |
| 30 | 339 | Invest in Mechanical CPR Devices | - | - | - | - | - |
| 31 | 342 | Convert Contract Corporate Security Clerk to Permanent | - | - | - | - | - |
| 32 | 345 | Add Economic Development Capabilities to Enterprise CRM | - | - | - | - | - |
| 33 | 349 | Expand Funding for Emergency Shelter Programs | - | - | - | - | - |
| | | | 4,716,550 | 8,637,839 | 3,883,142 | 3,219,627 | 2,960,074 |
| Total | | | 4,881,883 | 8,808,500 | 4,055,743 | 3,392,008 | 3,132,235 |



1

Business Case - User Fee Change

Title

Implement Cancellation Certificate User Fee

Department

Growth and Development

Division

Planning Services

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

As a result of recent Planning Act changes, residents are now permitted to apply for a cancellation of a prior consent. This Planning Act change creates a new development review and approval process, for which the City does not currently have a user fee in place. Based on the estimated time required for this new process, staff propose the fee for an application to be \$114, with a certificate fee of \$106 once the cancellation is approved. The total fee would be \$220, which includes the cost of the certificate cancelling the prior consent.

III. Recommendation

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

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

Recommendation and Rationale

Residents are permitted to apply for a cancellation of a prior consent as a result of recent Planning Act changes. The City does not currently have a user fee in place for this process. Staff have recently received inquiries with respect to processing these types of requests and other municipalities have also seen an increase in requests for cancellation certificates.

How does this align with Council's Strategic Plan?

| | | | |
|---|---|--|---|
| X | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

This will enable the City to serve the community better by offering alternatives to having to go through the lot addition process for owners wanting to consolidate previously severed portions of land.

IV. Impact Analysis

Qualitative Implications

This change will increase customer satisfaction by streamlining a specific part of the consent application process.

Quantifiable Implications

This change would introduce a new user fee for a new development process created under the Planning Act. The change is not expected to have any implications on staffing levels or significant impacts on processing times.



Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------------|-----------------|----------------|------------|------------|------------|------------|------------|
| Cancellation of a Prior Consent | On-Going | User Fees | \$ (1,100) | \$ (1,320) | \$ (1,540) | \$ (1,760) | \$ (1,980) |
| | | | | | | | |
| | On-Going | | \$ (1,100) | \$ (1,320) | \$ (1,540) | \$ (1,760) | \$ (1,980) |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (1,100) | \$ (1,320) | \$ (1,540) | \$ (1,760) | \$ (1,980) |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------|------------------------|----------------|--------------|--------------|-------------|-------------|-------------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Yearly Impact | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | On-Going | | \$ (1,100) | \$ (1,320) | \$ (1,540) | \$ (1,760) | \$ (1,980) |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (1,100) | \$ (1,320) | \$ (1,540) | \$ (1,760) | \$ (1,980) |
| Net Levy Impact | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | On-Going | | \$ (1,100) | \$ (220) | \$ (220) | \$ (220) | \$ (220) |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (1,100) | \$ (220) | \$ (220) | \$ (220) | \$ (220) |
| | % Levy Increase | | 0.00% | 0.00% | | | |



2

Business Case - User Fee Change

Title

Provide Free Transit Service to Seniors on Tuesdays in June

Department

Community Development

Division

Transit Services

Council Resolution

FA2023-32

I. Executive Summary

Overview of Proposal

In response to direction from Council on May 16, 2023, through resolution FA2023-32 (Labbée/McIntosh), this business case considers permanent options for free transit for seniors in June, which is Seniors Month. By providing complimentary public transit on Tuesdays, this initiative acknowledges the importance of supporting the health, active living and well-being of seniors, while keeping them connected and engaged in our community through inclusion and belonging. Using data obtained during a pilot initiative for Free Transit on Tuesdays in June 2023, the estimated annual cost of this program is \$9,576.

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) | <input checked="" type="checkbox"/> | Change to revenues (volume change) |
| | Investment in project (Operating) | | Investment in project (Capital) |

Recommendation and Rationale

This business case recommends approved exemption from user fee requirements of Transit, as embedded in Bylaw 2023-58, Schedule CD-17. If approved, it allows exemption from cash fare payment for individual conventional and specialized transit fares for seniors on Tuesdays in June. In addition to concession rates for six-ride and 31-day passes (requires ID), this initiative provides increased transportation options for seniors in the community, while being mindful of barriers that may exist related to accessibility and cost of transportation.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|--|---|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| <input checked="" type="checkbox"/> | Climate Change | | Housing |
| <input checked="" type="checkbox"/> | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The business case supports the achievements of Council's Strategic Plan as it relates to the following pillars:

- Asset Management and Service Excellence, as a continued effort to expand ridership through innovative and responsive system improvements
- Climate Change, as it relates to the Community Energy and Emissions Plan goals being realized and would demonstrate leadership in the development and promotion of ideas, policies and actions that positively influence global climate conditions. Specific to this business case is Goal 7, which commits to "enhance transit service to increase transit mode share to 25 per cent by 2050".
- Create a Healthier Community, as any investments made in Transit Services affect change within the community to improve health, economic and social outcomes for all residents



IV. Impact Analysis

Qualitative Implications

In an effort to expand ridership, this is an innovative way to promote transit as a viable and cost effective means of transportation in the community. As census data notes that 20.3 per cent of residents are over the age of 65 (a two per cent increase since the 2016 census), this initiative acknowledges the importance of supporting the health, active living and well-being of seniors, while keeping them connected and engaged in our community through inclusion and belonging. With regular use of transit during the month of June, seniors may see value in more regular ridership during other months, noting the efficiency, convenience and safety of the system.

Quantifiable Implications

Data obtained during a pilot program in June 2023 illustrated approximately 584 seniors used conventional transit service and 100 seniors used specialized services on Tuesdays during the month of June. Using the fare rate of \$3.50, the daily revenue loss is approximately \$2,394; transferred over the month of June, assuming the same ridership, the total revenue loss is approximately \$9,576. It is recommended that this initiative is funded from an existing departmental budget for Community Event Program Grants, which is currently budgeted at \$55,000 for 2023.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------|-----------------|----------------|----------|----------|----------|----------|----------|
| Fare Box Revenue | On-Going | User Fees | \$ 9,576 | \$ 9,576 | \$ 9,576 | \$ 9,576 | \$ 9,576 |
| | | | | | | | |
| | On-Going | | \$ 9,576 | \$ 9,576 | \$ 9,576 | \$ 9,576 | \$ 9,576 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 9,576 | \$ 9,576 | \$ 9,576 | \$ 9,576 | \$ 9,576 |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------|-----------------|----------------|--------------|--------------|-------------|-------------|-------------|
| Community Event programs | On-Going | Grant | \$ (9,576) | \$ (9,576) | \$ (9,576) | \$ (9,576) | \$ (9,576) |
| | | | | | | | |
| | On-Going | | \$ (9,576) | \$ (9,576) | \$ (9,576) | \$ (9,576) | \$ (9,576) |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (9,576) | \$ (9,576) | \$ (9,576) | \$ (9,576) | \$ (9,576) |
| Yearly Impact | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Net Levy Impact | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |
| % Levy Increase | | | 0.00% | 0.00% | | | |



3 Business Case - Staffing Classification Change

| | | | |
|------------|---|--------------------|------------------------|
| Title | Convert Contract Waste Collection Foreperson and Field Officer to Permanent Full Time | | |
| Department | Growth and Infrastructure | Division | Environmental Services |
| | | Council Resolution | FA2023-58 |

I. Executive Summary

Overview of Proposal

The Waste Collection Foreperson position is required to directly supervise and support the City's waste collection and litter abatement service delivery standards, employees, safety and administrative functions. This position has been fully funded by the operating budget since the inception of the City of Greater Sudbury.

The Field Officer is responsible for in-field inspections, monitoring, compliance and enforcement of roadside collection programs, as well as illegal deposits and issuing orders and fines. This position has been fully funded in the operating budget since 2016.

Both contract positions maintain continuous full-time workloads with no end date that contribute to achieving service delivery expectations to residents and maintain the city's aesthetics. Given the volatility of the labour market, the City could mitigate flight risk and increase the probability of retention of qualified employees to ensure uninterrupted business continuity by making a minimal investment in increased benefits to convert these long-term contract positions to full time. This business case would convert both contract positions to full-time positions.

II. Background

Current Service Level

Both the Waste Collection Foreperson and the Field Officer work 35 hours per week.

The Waste Collection Foreperson is responsible for the direct in-field and administrative supervision and safety of the waste collection and litter abatement employees (17 full-time employees, between five to 10 part-time employees and up to three seasonal employees). This position ensures that waste collection policies and procedures are employed by employees to achieve service levels and program delivery approved by Council. This position is also responsible for responding to and resolving customer inquiries relating to waste collection delivered by City employees.

The Field Officer is responsible for the proactive monitoring, education, enforcement and resolution related to roadside waste bylaw infractions or complaints as well as the investigation and resolution of deposits of waste on City-owned property. This position is also responsible for reactively resolving complaints of the same nature. The geographical area of their work is the entire city.

III. Recommendation

| | | | |
|---|-----------------------------------|---|------------------------------------|
| Categorize your specific request (mark an 'X' for all that apply) | | | |
| X | Change to base operating budget | X | Change to base FTE allocation |
| | Change to fees (unit price) | | Change to revenues (volume change) |
| | Investment in project (Operating) | | Investment in project (Capital) |

Recommendation and Rationale

The Foreperson positions have been fully funded in the operating budget for 22 years and the Field Officer has been fully funded for eight years. These positions could remain contracted postings however, allowing long-term contract positions to continue indefinitely without the security of full-time employment increases flight risk and may lower the ability to attract and retain quality employees.

The work conducted by both positions has no end date and continues to be required to deliver the services approved by Council and meet resident expectations. Contract positions lack employment security, causing employees to seek security in other full-time employment. Given that these positions will continue to be required for the reliable operation of waste collection services, it is recommended to convert the contract Waste Collection Foreperson and Field Officer positions to full-time. Converting the positions to full-time will reduce flight risk and increase retention of qualified staff.



IV. Impact Analysis

Qualitative Implications

Converting the positions to full time is expected to result in retention of quality employees as well as reliable uninterrupted service delivery that meets the expectation of residents and Council.

Quantifiable Implications

The incremental cost to convert both contract positions to full-time is expected to impact the levy by \$19,023.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------|----------|----------------|--------------|--------------|--------------|--------------|--------------|
| Salaries and Benefits - FT | On-Going | Tax Levy | \$ 260,663 | \$ 271,482 | \$ 279,626 | \$ 279,626 | \$ 279,626 |
| Wages and Benefits - PT | On-Going | Tax Levy | \$ (241,640) | \$ (248,895) | \$ (256,362) | \$ (256,362) | \$ (256,362) |
| | On-Going | | \$ 19,023 | \$ 22,586 | \$ 23,264 | \$ 23,264 | \$ 23,264 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 19,023 | \$ 22,586 | \$ 23,264 | \$ 23,264 | \$ 23,264 |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------------|-----------------|-----------|-----------------------|---------|------|------|------|------|
| Waste Collection Foreperson | NMGT | On-Going | Permanent | 1 | | | | |
| Field Officer | NMGT | On-Going | Permanent | 1 | | | | |
| Waste Collection Foreperson | NMGT | On-Going | PT Hours | (1,827) | | | | |
| Field Officer | NMGT | On-Going | PT Hours | (1,827) | | | | |
| | | Permanent | | 2 | - | - | - | - |
| | | PT Hours | | (3,654) | - | - | - | - |

| Yearly Impact | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------|-----------|-----------|-----------|-----------|-----------|
| On-Going | \$ 19,023 | \$ 22,586 | \$ 23,264 | \$ 23,264 | \$ 23,264 |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 19,023 | \$ 22,586 | \$ 23,264 | \$ 23,264 | \$ 23,264 |

| Net Levy Impact | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------|----------|--------|------|------|
| On-Going | \$ 19,023 | \$ 3,564 | \$ 678 | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 19,023 | \$ 3,564 | \$ 678 | \$ - | \$ - |
| % Levy Increase | 0.01% | 0.00% | | | |



4

Business Case - Staffing Classification Change

| | | | |
|--------------------|--|-----------|------------------|
| Title | Convert Seasonal Leisure Program Supervisors to One Full-Time Position | | |
| Department | Community Development | Division | Leisure Services |
| Council Resolution | | FA2023-58 | |

I. Executive Summary

Overview of Proposal

Leisure Services is requesting the consolidation of two seasonal positions into one full-time position in order to better service our programs and residents and effectively build talent to support succession planning within the Recreation Section of Leisure Services.

Currently, a Leisure Program Supervisor is hired to support ski hill programming and operations from November to April annually, and two Leisure Program Supervisors are hired to support summer programs from May to September annually. These roles are non-union and have supervisory responsibilities including but not limited to recruiting, hiring, training, supervision and disciplining of staff. These roles are critical to successful programming and support the planning, promotions and delivery of leisure programs, special events and tournaments through direct and indirect relations with community organizations, schools and individual residents. Leisure Program Supervisors are hired by Recreation Coordinators who spend approximately 40 hours of time twice per year to recruit, train and onboard the supervisors. Leisure Services has struggled to recruit and retain quality individuals for these supervisory positions year over year given their seasonal nature, often having successful applicants leave the roles for full-time positions elsewhere during their contract. Therefore Leisure Services is requesting to combine two of the roles to allow for the development of a full-time employee, which will support succession planning within the Recreation Section in the years to come. Time saved will be better used by Recreation Coordinators who can dedicate their skills and expertise to serving our community directly and maintaining existing service levels while also supporting the growth and development of the new full-time supervisor. Planning for succession, employee development, employee experience and transfer of knowledge are key to the long-term success of operations and quality programming and experiences for residents. The recommendation would be to have one full-time Leisure Program Supervisor and one seasonal employee (summer) to support the Recreation team. This is aligned with the priorities and goals of the Human Capital Management program whereby we are investing in our talent and ensuring our employees are given the tools, support and opportunity to grow professionally while delivering exceptional service to our community.

II. Background

Current Service Level

Currently a Leisure Program Supervisor is hired annually to support ski hill programming and operations from November to April, and two Leisure Program Supervisors are hired annually to support summer programs from May to September. The Leisure Program Supervisor role must quickly become familiar with City systems such as human resources, including hiring procedures, Xplore Recreation (Leisure Services programming/scheduling system), payroll, Land Management System (LMS), 311/Customer Relationship Management (CRM), etc. in order to best support Recreation Coordinators and manage seasonal staff. They create programming materials, work with communications and administrative staff to ensure public facing messaging and resources are up-to-date and deal with hundreds of emails and CRM requests from residents with questions about program details and logistics. In particular, there are extremely high volumes of requests through CRM for summer programs.

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 and Rationale

Leisure Services is requesting the consolidation of two seasonal positions into one full-time position in order to better service our programs, residents and effectively build talent to support succession planning within the Recreation Section. We are making this request now as we recognize the changing demographics in our community and the need to further dedicate time to innovating our programs and services. To do that, we require consistency with staff leading programs and more resources to support key activities such as the hiring, training and management of seasonal roles and managing program communications and promotions.

Year after year, Leisure Services struggles to recruit and retain quality individuals for these supervisory positions given their seasonal nature. Often successful applicants leave the roles during their contract for full-time positions elsewhere. Leisure Services is therefore requesting to combine two of the roles to allow for the development of a full-time employee which will support succession planning within the Recreation Section in the years to come. Recreation Coordinators will make better use of the time saved by dedicating their skills and expertise to serving our community directly and maintaining existing service levels. Planning for succession, employee development, employee experience and transfer of knowledge are key to the long-term success of operations and quality programming and experiences for residents. Leisure Program Supervisors play a key role in leading seasonal staff who are most often students and require greater guidance, coaching and more hands-on management in order to mitigate risks. The position oversees and supports the hiring and training of seasonal staff and having a full-time employee in this role will help to mitigate risk from a health and safety perspective by providing more stability in support of these programs.

The recommendation is to have one full-time Leisure Program Supervisor and one seasonal employee (summer) to support the Recreation team as this is aligned with the priorities and goals of the Human Capital Management Program, whereby we are investing in our talent and ensuring our employees are given the tools, support and opportunity to grow professionally while delivering exceptional service to our community. This recommendation is also aligned with Action Item number 78 on page 113 of the City of Greater Sudbury's Parks, Open Space and Leisure Services Master Plan that states the City will "Undertake a scoped review of staffing gaps, responsibilities, efficiencies and training requirements within the Leisure Services division."





IV. Impact Analysis

Qualitative Implications

By consolidating two seasonal positions into one full-time position Leisure Services will achieve the following:

1. Increased customer satisfaction and program delivery: more dedicated time can be spent developing and improving our programs to meet the evolving needs of our community; quicker response times and service for those inquiring with questions through CRM and directly to our staff; proper post-program evaluations and implementation of reports to further enhance programming in future years; ability to obtain feedback from residents through post-program surveys and conversations; ability to perform external research and look outside of our municipality for best practices and learnings to support our programs.
2. Effectively build talent to support succession planning within the Recreation Division: build talent pipeline for future Recreation Coordinator positions; improve hiring processes, tracking and retention of seasonal staff; improve training and onboarding processes for seasonal staff; properly evaluate seasonal staff to support year over year re-hiring.
3. Improve employee engagement and satisfaction: demonstrate the City's commitment to professional development by creating an opportunity for full-time employment in Recreation and a pathway for career progression; support workload management of existing Recreation staff resulting in greater employee satisfaction, well-being and mental health.

Quantifiable Implications

1,505 seasonal part time hours will be replaced with one full-time position, which will result in incremental salary and benefit cost increases. The net tax levy impact is \$15,800, although this may change due to potential adjustments in the salaries and benefits cost.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| PT Program Supervisor | On-Going | Tax Levy | \$ (41,704) | \$ (42,955) | \$ (44,243) | \$ (44,243) | \$ (44,243) |
| FT Program Supervisor | On-Going | Tax Levy | \$ 45,314 | \$ 46,673 | \$ 48,073 | \$ 48,073 | \$ 48,073 |
| Benefits | On-Going | Tax Levy | \$ 12,191 | \$ 13,119 | \$ 13,512 | \$ 13,512 | \$ 13,512 |
| | | | | | | | |
| | On-Going | | \$ 15,801 | \$ 16,837 | \$ 17,342 | \$ 17,342 | \$ 17,342 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 15,801 | \$ 16,837 | \$ 17,342 | \$ 17,342 | \$ 17,342 |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------|-----------------|-----------------|-----------------------|-----------|-----------|-----------|-----------|-----------|
| Leisure Program Supervisor | NMGT | On-Going | PT Hours | (805) | - | - | - | - |
| Leisure Program Supervisor | NMGT | On-Going | PT Hours | (700) | - | - | - | - |
| Leisure Program Supervisor | NMGT | On-Going | Permanent | 1 | - | - | - | - |
| | | Permanent | | 1 | - | - | - | - |
| | | PT Hours | | (1,505) | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 15,801 | \$ 16,837 | \$ 17,342 | \$ 17,342 | \$ 17,342 |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 15,801 | \$ 16,837 | \$ 17,342 | \$ 17,342 | \$ 17,342 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 15,801 | \$ 1,036 | \$ 505 | \$ - | \$ - |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 15,801 | \$ 1,036 | \$ 505 | \$ - | \$ - |
| | | % Levy Increase | | 0.00% | 0.00% | | | |



5

Business Case - Staffing Classification Change

Title

Convert Two Employee Compensation Specialists from Contract to Permanent

Department

Corporate Services

Division

Human Resources

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

This business case proposes converting two long-term contract Employee Compensation Specialist positions to permanent full-time positions in support of payroll, benefit, pension and other related employee lifecycle needs.

Since at least 2006, Human Resources (HR) has employed four full-time Employee Compensation Specialists, two permanent full-time employees and two employees that are on full-time five-year contracts. Converting the two temporary contract positions to permanent positions will allow HR to continue to meet current service levels for employee record transactions and participate, support and implement necessary technological changes for PeopleSoft enterprise functional improvements such as employee/manager self-service, COMPASS support, fluid position management, etc.

In addition, converting the two long-term temporary positions to permanent full-time positions will improve the ability to attract and retain talent in these key roles. Contract roles have proven difficult to fill with individuals with prior experience in human resources management systems and pension and benefits administration.

II. Background

Current Service Level

The Employee Compensation Specialists handle more than 25,000 employee-related transactions such as hires, terminations, position changes, salary adjustments, leave of absences, benefits and pensions. With four full-time positions, each Employee Compensation Specialist works an average of 200 hours of unpaid overtime each year to achieve the current level of service.

In addition, the Employee Compensation Specialists handle most of the legislative and regulatory reporting requirements under the OMERS Pension Act for more than 2,600 full-time and part-time employees that are currently enrolled in the pension plan. There are a number of key metrics and reporting requirements that must be met when administering the pension plan. Failure to meet the reporting requirements can result in delays for the employee and in some cases a financial penalty for the employer. Having four permanent full-time Employee Compensation Specialists will allow us to continue to meet or exceed these reporting requirements.

Some of the key reporting requirements include:

- Enrolment for new members must be reported to OMERS within 30 days of the employee becoming eligible to join the plan.
- e-Form return rate, the percentage of e-Forms returned due to data discrepancies/missing information.
- End-to-end processing for e-Forms, the percentage of e-Forms submitted without exception where the member record is updated immediately without OMERS intervention.
- When an employee becomes eligible for a disability benefit in OMERS, the employer must report the disability information within 30 days of eligibility.
- Reporting must be received no later than 30 days from the date of a termination/retirement.
- OMERS must receive all monthly contributions on or before the last day of the month following the month for which the contributions are made. Daily interest is charged on late submissions.

Since the Employee Compensation Specialists are expert functional users of PeopleSoft, they also play a key role in future changes to the PeopleSoft enterprise system related to employee/manager self-service, COMPASS support, fluid position management etc. These functional improvements reduce the need for data entry, which will provide more time and opportunity for the Employee Compensation Specialists to work with operating departments to improve communication, provide training on PeopleSoft/HR related matters, improve processes around the flow of information and forms, and enhance customer service provided to managers, supervisors and employees. Even with the proposed improvements planned in PeopleSoft, it is anticipated that the need for four full-time Employee Compensation Specialist positions will continue to exist.



III. Recommendation

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

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

Recommendation and Rationale

To convert two long-term contract Employee Compensation Specialist positions to permanent full-time in support of payroll, benefits, pension and other related employee lifecycle needs.

IV. Impact Analysis

Qualitative Implications

Converting the two temporary contract positions to permanent positions will provide stability within the Employee Compensation Specialist group and will provide the following benefits:

- Allow HR to continue to meet current service levels.
- Provide the opportunity for the Employee Compensation Specialists to participate, support and implement necessary functional process and technological changes and improvements within our Human Resource Management System (PeopleSoft) such as employee/manager self-service, COMPASS support, fluid position management, etc. These continuous advancements are necessary to improve how information is received and processed, provide efficiencies to processing straight forward employee change transactions, simplify how managers manage employees with Peoplesoft, ensure ongoing data integrity and enhance reporting capabilities.
- Enhance the ability to attract and retain key talent in these contract positions. These are specialized positions and recruiting for the competencies and experience needed to fill these contract positions can be challenging in the tight labour market. During the last recruitment there were over 70 applicants and only three were deemed suitable to proceed to the interview stage. Other recruitments have required more than one posting in order to find a suitable candidate to fill these positions.

Quantifiable Implications

Since the employees in these long-term temporary full-time positions already receive some of the benefits afforded to employees in permanent full-time positions, including extended health care and dental benefits, enrolment in OMERS, vacation, the same number of statutory holidays and access to the Employee Assistance Program, the cost to convert the two positions to permanent positions is relatively small.

The total annual budget impact to provide the additional benefits to the two temporary positions if converted to permanent full-time is approximately \$16,000.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|-----------|-----------|-----------|-----------|-----------|
| Benefits | On-Going | Tax Levy | \$ 15,584 | \$ 16,052 | \$ 16,534 | \$ 16,534 | \$ 16,534 |
| | | | | | | | |
| | On-Going | | \$ 15,584 | \$ 16,052 | \$ 16,534 | \$ 16,534 | \$ 16,534 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 15,584 | \$ 16,052 | \$ 16,534 | \$ 16,534 | \$ 16,534 |



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------------|-----------------|----------|-----------------------|-----------|-----------|-----------|-----------|-----------|
| Employee Compensation Specialist | NMGT | On-Going | Permanent | 2 | | | | |
| Employee Compensation Specialist | NMGT | On-Going | PT Hours | (3,654) | | | | |
| Permanent | | | | 2 | - | - | - | - |
| PT Hours | | | | (3,654) | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 15,584 | \$ 16,052 | \$ 16,534 | \$ 16,534 | \$ 16,534 |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 15,584 | \$ 16,052 | \$ 16,534 | \$ 16,534 | \$ 16,534 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 15,584 | \$ 468 | \$ 482 | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 15,584 | \$ 468 | \$ 482 | \$ - | \$ - |
| % Levy Increase | | | | 0.00% | 0.00% | | | |



6

Business Case - Staffing Classification Change

| | | | |
|---------------------------|--|-----------------|--|
| Title | Convert Talent Acquisition Specialist from Contract to Permanent | | |
| Department | Corporate Services | Division | Human Resources and Organizational Development |
| Council Resolution | | | FA2023-58 |

I. Executive Summary

Overview of Proposal

This business case would convert one Talent Acquisition Specialist long-term contract position in the Organizational Development, Safety, Wellness and Rehab section, to a full-time permanent position.

In 2020, staff revised the role supporting the posting function to this Talent Acquisition Specialist role to provide higher level and more strategic support for operational areas facing challenges to attract talent in a tight labour market. This position is a long-term contract and the incumbent has been in the role since 2020. By converting this long-term contract position to a permanent resource, we can ensure greater stability and continuity of recruitment initiatives to ensure operations can deliver excellent services. A permanent role will ensure continued strategic activities associated with attracting talent to the organization.

This position is required to support ongoing recruitment challenges. Given the current and anticipated challenges of a tight labour market, it is imperative that we continue to enhance recruitment efforts to maximize our ability to attract and secure quality staff.

It is anticipated that by adding stability to this position by converting it to a permanent position, we will retain the necessary level of both organizational and market awareness to improve key metrics, such as vacancy rate, average applicants per posting, diversity hiring and average time to fill a role. Since the establishment of the contract position, the Talent Acquisition Specialist has been able to assist in attracting a greater number of applicants to the Volunteer Fire Fighter recruitment and Resident Care positions (Personal Support Workers, Registered Practical Nurses and Registered Nurse) for Pioneer Manor due to targeted efforts. The Talent Acquisition Specialist also revamped the Summer Student Policy to the Summer Employment Policy which resulted in expanded opportunities for employment and increased the number of applicants for available summer positions. An ongoing recruitment pool was established for Technician I and II with Fleet Services to assist with the ongoing recruitment challenges for these positions, along with providing support to the department with their apprenticeship program. To attract talent from both within and outside the community, this role collaborates with the Communications team to capitalize on the synergies communicating about the employee value proposition, promotion of the organization, services and Greater Sudbury as a community.

II. Background

Current Service Level

The number of job postings has been increasing annually for the last three years with approximately 1,472 internal and external job postings in 2022 and an estimated 1,700 for 2023. Since the COVID-19 pandemic, there are fewer qualified candidates available for positions across the country, province and within Greater Sudbury. There has been an increase in the need to re-post positions due to the lack of qualified candidates with a peak of 228 jobs reposted in 2022. During the first half of 2023, there have been 212 full-time vacancies. Of these vacancies, 18 separate jobs (accounting for 48 vacancies) required reposting due to insufficient successful candidates during the first round of posting; this does not account for the recruitment pools for Pioneer Manor or the Technicians in Fleet Services which are always open and accepting applications. Attracting qualified candidates in licensed trades, Water/Wastewater (W/WW) operators, maintenance, and specialized areas (e.g., building services) has been a challenge. The Talent Acquisition Specialist has expanded recruitment efforts for many of the difficult to recruit positions including the following:

- Working in collaboration with Communications and Fire Services in 2021 increased exposure for Volunteer Fire Fighter recruitment through the use of digital billboards, posters and post cards at local businesses, radio ads and an increased social media campaign. These efforts resulted in an increase to 213 applicants in 2021 from 124 in 2020. There were 133 applicants in 2022.
- To help increase applications to Pioneer Manor, the Talent Acquisition Specialist developed a recruitment pool in which applications are now accepted on an ongoing basis, they have attended health care specific career fairs and have increased advertisement through provincial websites, increasing exposure to Southern Ontario. These efforts have proven successful and recruitment was recently paused over the summer months due to the much improved staffing levels.
- After identifying challenges with filling the summer student positions post-pandemic, the Talent Acquisition Specialist was integral in the efforts to update the policy and expand eligibility for these positions to include non-students. Advertising efforts were also increased which included posters on City buses, commercials at Silver City Cinemas and attendance at Sudbury Wolves games. These efforts proved to be successful with 976 applicants this past summer, up from 675 applicants in 2022.
- Additional activities have included participation in multiple career fairs as well as expanded outreach for difficult to attract roles, including advertisements on industry specific websites.

The Talent Acquisition Specialist has also worked closely with Human Capital Management Plan on the development of an electronic application system, which is anticipated to provide efficiencies in the hiring process, thus improving the process for hiring managers and further reducing the time to hire. Further technological advancements are planned.



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

Recommendation and Rationale

IV. Impact Analysis



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------------|-----------------|----------|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Talent Acquisition Specialist | NMGT | On-Going | Permanent | 1 | | | | |
| Talent Acquisition Specialist | NMGT | On-Going | PT Hours | (1,827) | | | | |
| Permanent | | | | 1 | - | - | - | - |
| PT Hours | | | | (1,827) | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 8,253 | \$ 8,501 | \$ 8,756 | \$ 8,756 | \$ 8,756 |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 8,253 | \$ 8,501 | \$ 8,756 | \$ 8,756 | \$ 8,756 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 8,253 | \$ 248 | \$ 255 | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 8,253 | \$ 248 | \$ 255 | \$ - | \$ - |
| % Levy Increase | | | | 0.00% | 0.00% | | | |



7

Business Case - Staffing Classification Change

| | | | |
|--------------------|---|----------|--------------------|
| Title | Hire Two Additional Full-Time Emergency Vehicle Technicians | | |
| Department | Community Safety | Division | Paramedic Services |
| Council Resolution | | | FA2023-58 |

I. Executive Summary

Overview of Proposal

The recommendation is a service level enhancement of adding two additional emergency vehicle technician (EVT) positions. This enhancement is required due to an increasing fleet size which requires processing, cleaning and servicing. Paramedic Services deploys 22 ambulances, six paramedic response units and eight community paramedic vehicles daily. EVT's prepare vehicles for deployment supporting a 24-hour operation. The work completed by EVT's is critical as it allows vehicles to be in a state of readiness at paramedic shift commencement, increasing an average of 17 hours of emergency deployment daily. In addition to preparing vehicles for deployment, EVT's also work with the shift Platoon Superintendent to ensure all fleet or medical equipment needs are met throughout the day as issues arise including replacing vehicles that require repairs, or making minor repairs to the fleet or medical equipment. EVT's also support the deployment of the remote response vehicle and the mobile command unit when required by Police Services.

II. Background

Current Service Level

Paramedic Services deploy a minimum of 22 ambulances daily and on days when deployment reaches capacity, additional vehicles are required to handle the call volume in the city. The logistics staff (EVT's) ensure that the ambulances are cleaned, sanitized and stocked with all medical supplies required for deployment to respond to 911 calls in the community. Six paramedic response units and eight Community Paramedic vehicles are deployed daily and are also processed by the logistics group. The EVT's communicate with fleet services and ensure vehicles are maintained on a regular schedule and repairs are completed when required. The logistics group also oversees the medical equipment maintenance and repairs including defibrillators, power stretchers, power loaders and power stair chairs. EVT's are responsible to maintain accurate maintenance records that must be available upon request by the Ministry of Health and Ministry of Labour. Other daily tasks include oxygen delivery equipment testing, filling emergency service station supply orders, receiving and processing stock orders and maintaining our medical supplies warehouse.

III. Recommendation

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

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

Recommendation and Rationale

The recommendation is to convert two part-time EVT's to full-time on a 12-hour rotation in order to keep up with increased service demands and maintain and deploy front-line paramedic vehicles. The additional shifts are required to keep up with the increased fleet size and daily ambulance deployments. The EVT group is scheduled a combined total of 44 hours daily, which includes two full-time EVT's on 12-hour shift rotations, one part-time EVT on a 12-hour shift and one part-time EVT on an 8-hour shift. We also have one additional 8-hour shift on Tuesdays as well as one 12-hour shift on Wednesdays to be able to maintain our monthly preventative maintenance requirements. The request is to convert the daily 12-hour, seven days a week rotation that is currently filled with part-time staff to two full-time positions. Converting the part-time hours to full-time hours will create a more consistent schedule ensuring adequate staffing to cover departmental demands as well as creating a better work environment for logistical support staff.



IV. Impact Analysis

Qualitative Implications

This change would provide consistency in the processing of front-line paramedic vehicles and equipment, ensuring they are ready to respond to emergency calls in the community. It provides better service to the community as well as a more controlled workflow for logistics staff, creating a better work environment.

Quantifiable Implications

Converting two part-time EVT positions to full-time would realize a net levy effect increase of \$7,772 in 2024. This operating budget impact may be eligible for 50 per cent provincial funding.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------|----------|----------------|--------------|--------------|--------------|--------------|--------------|
| Salaries and Benefits - FT | On-Going | Tax Levy | \$ 171,846 | \$ 177,001 | \$ 182,311 | \$ 182,311 | \$ 182,311 |
| Wages and Benefits - PT | On-Going | Tax Levy | \$ (164,074) | \$ (168,996) | \$ (174,066) | \$ (174,066) | \$ (174,066) |
| | On-Going | | \$ 7,772 | \$ 8,005 | \$ 8,245 | \$ 8,245 | \$ 8,245 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 7,772 | \$ 8,005 | \$ 8,245 | \$ 8,245 | \$ 8,245 |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|-----------|-----------------------|----------|----------|----------|----------|----------|
| EVT | IW | On-Going | Permanent | 2 | | | | |
| EVT | IW | On-Going | PT Hours | (4,176) | | | | |
| | | Permanent | | 2 | - | - | - | - |
| | | PT Hours | | (4,176) | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 7,772 | \$ 8,005 | \$ 8,245 | \$ 8,245 | \$ 8,245 |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 7,772 | \$ 8,005 | \$ 8,245 | \$ 8,245 | \$ 8,245 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 7,772 | \$ 233 | \$ 240 | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 7,772 | \$ 233 | \$ 240 | \$ - | \$ - |
| % Levy Increase | | | | 0.00% | 0.00% | | | |



8

Business Case - Community Grant

| | | | |
|------------|---|--------------------|-------------------|
| Title | Increase Annual Funding for Community Improvement Plans | | |
| Department | Growth and Infrastructure | Division | Planning Services |
| | | Council Resolution | FA2023-58 |

I. Executive Summary

Overview of Proposal

Community Improvement Plans (CIP) are the mechanism through which the City can provide financial incentives for the development and redevelopment of properties to meet Council's goals for housing and strategic core area revitalization. This is achieved by balancing a CIP fund composed of three parts:

- 1) Funds committed to active CIP agreements;
- 2) Annual \$250,000 contribution to CIPs through the municipal operating budget;
- 3) Uncommitted funds, if any, are placed in a Tax Rate Stabilization Reserve - Committed. The CIP fund does not include Tax Increment Equivalent Grants (TIEG) that, although also included in some CIPs, are not funded directly through the operating budget.

The City's CIP fund is currently overcommitted, given ongoing CIP commitments to 2025 and beyond. While some agreements expire every year, newly approved and upcoming projects are likely to increase the City's commitment. Staff is recommending that the level of CIP funding be increased by \$100,000, from \$250,000 to \$350,000 per annum, to rebalance the CIP fund.

II. Background

Current Service Level

The City currently budgets \$250,000 annually for CIP projects. Complete and eligible applications are presented to Council for approval on an ongoing basis. Per the CIP, once approved, the applicants have 18 months to complete their projects. Grants are paid out once the projects are completed.

Staff tracks the agreements that are in effect, the CIP reserve and anticipated grant payments. The CIP fund is currently overcommitted based on previously approved projects, which could be exacerbated as additional applications are approved.

III. Recommendation

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

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

Recommendation and Rationale

Staff is recommending an increase of annual CIP funding from \$250,000 to \$350,000. Based on a recent increase in applications as a result of process improvements, staff anticipate that interest in the CIP programs will grow and, as noted above, the City's CIP fund is currently overcommitted. An increase in annual funding would ensure cash flow and would allow Council to approve more CIP projects.

How does this align with Council's Strategic Plan?

| | | | |
|---|---|---|---|
| X | Asset Management and Service Excellence | X | Economic Capacity and Investment Readiness |
| X | Climate Change | X | Housing |
| | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The City of Greater Sudbury, through Council's Corporate Strategic Plan (2019-2027) directs staff to prioritize Economic Capacity and Investment Readiness. Objective 2.4 aims to 'Revitalize Greater Sudbury's Town Centres with Public Investment that Supports Private Investment'. The Strategic Plan also includes the goal of expanding affordable and attainable housing options. The CIP programs contribute to Council's Asset Management and Climate Change goals by focusing development in existing built-up areas, resulting in complete and compact communities.



IV. Impact Analysis

Qualitative Implications

Since 2017, the City has committed over \$14 million (including Tax Increment Equivalent Grants) to CIP applications with a total construction value of \$114 million, which results in a public/private investment ratio of 1:7. These applications have also resulted in the creation of 40 residential units in the downtown area. Increasing annual funding to CIPs will reduce organizational risk, given the overcommitment in program spending. The recommended change will also allow Council to approve more CIP applications, which would further the City's goals for housing creation and strategic core area revitalization.

Quantifiable Implications

Staff is recommending a \$100,000 increase to annual CIP funding.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------------------|----------|----------------|------------|------------|------------|------------|------------|
| Grants - Community Improvement Plan | On-Going | Tax Levy | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| | | | | | | | |
| | On-Going | | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |

| Yearly Impact | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------|------------|------------|------------|------------|------------|
| On-Going | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |

| Net Levy Impact | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|------------|-------|------|------|------|
| On-Going | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| % Levy Increase | 0.03% | 0.00% | | | |



9

Business Case - Service Level Change

Title

Contract in Street Sweeping

Department

Growth and Infrastructure

Division

Linear Infrastructure Services

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

The street sweeping contract was tendered in 2023 resulting in contract prices that were approximately double that of the estimates. As a cost-saving measure, it was decided that a section of this contract be cancelled and the work be taken on internally during the 2023 sweeping season. This business case recommends that this work be undertaken internally on a permanent basis.

II. Background

Current Service Level

Historically, approximately 78 per cent of Greater Sudbury's curbed roadways were swept by contractors annually during spring cleanup. This work was typically tendered in two parts, Part A being approximately 496 kilometres and Part B being approximately 266 kilometres. City crews swept the remaining 215 kilometres or 22 per cent of the curbed roads throughout the city in addition to all sidewalks and curbless roads.

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) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation and Rationale

It is recommended that the roads historically completed under Part B of the contract be completed by City crews on a permanent basis as the contract rates have approximately doubled in 2023. City crews completed this portion of the work in 2023 within the same anticipated timelines and at a significantly lower cost.

Part B of the contract was anticipated to cost \$626,000. In 2023, staff completed the work at a cost of \$373,000.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|--|---|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

This supports the Asset Management and Service Excellence pillar of the Strategic Plan 2019-2027. One of the key principles of this initiative is to demonstrate innovation and cost-effective service delivery. This business case makes operations more efficient while reducing cost.

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

Typically, this portion of the contract is awarded to out-of-town contractors. Completing the work with City crews reduces the need for a large fleet of equipment to travel to Greater Sudbury.



IV. Impact Analysis

Qualitative Implications

This change will increase employee engagement by more fully engaging staff in sweeping operations and will increase customer satisfaction as the City will have an increased ability to manage how and when this work is carried out. Historically, it has been difficult to secure an exact date the contractor will arrive in Greater Sudbury as it is weather dependent and requires a large mobilization. This change will allow for these operations to be completed as soon as possible with existing City staff.

Quantifiable Implications

The annual net savings from completing Part B of the contract with City staff is approximately \$150,000, excluding the one time equipment purchases. Over the course of five years (2024 to 2028) and including the cost of equipment purchases, the expected net savings are \$200,000.

An additional broom attachment for multi-function trucks would be required at a capital cost of \$30,000 in 2024, and an additional mechanical sweeper would be procured for the 2025 season at a capital cost of \$500,000.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|----------|----------------|--------------|--------------|--------------|--------------|--------------|
| Salaries and Benefits | On-Going | Tax Levy | \$ 49,417 | \$ 50,899 | \$ 52,426 | \$ 53,999 | \$ 55,619 |
| Fleet and Fuel | On-Going | Tax Levy | \$ 55,879 | \$ 162,609 | \$ 167,487 | \$ 172,512 | \$ 177,687 |
| Hired Equipment | On-Going | Tax Levy | \$ 319,537 | \$ 319,537 | \$ 319,537 | \$ 319,537 | \$ 319,537 |
| Contribution to Capital | One-time | Tax Levy | \$ 30,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| Contract | On-Going | Tax Levy | \$ (626,221) | \$ (645,008) | \$ (664,358) | \$ (684,289) | \$ (704,818) |
| | On-Going | | \$ (201,389) | \$ (111,963) | \$ (124,908) | \$ (138,241) | \$ (151,975) |
| | One-Time | | \$ 30,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| | Total | | \$ (171,389) | \$ 388,037 | \$ (124,908) | \$ (138,241) | \$ (151,975) |

Impact to Capital

Yes, purchase of a mechanical broom would incur a one-time capital purchase in 2024 for approximately \$30,000, and a mechanical sweeper machine would incur a one-time capital purchase in 2025 of approximately \$500,000.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------|-----------------|-----------------|-----------------------|--------------|--------------|--------------|--------------|--------------|
| Equipment Operator B | OW | On-Going | PT Hours | 1,417 | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | 1,417 | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ (201,389) | \$ (111,963) | \$ (124,908) | \$ (138,241) | \$ (151,975) |
| | | One-Time | | \$ 30,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| | | Total | | \$ (171,389) | \$ 388,037 | \$ (124,908) | \$ (138,241) | \$ (151,975) |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ (201,389) | \$ 89,426 | \$ (12,945) | \$ (13,333) | \$ (13,733) |
| | | One-Time | | \$ 30,000 | \$ 470,000 | \$ (500,000) | \$ - | \$ - |
| | | Total | | \$ (171,389) | \$ 559,426 | \$ (512,945) | \$ (13,333) | \$ (13,733) |
| | | % Levy Increase | | -0.05% | 0.16% | | | |



Implementation

A trial of this work was implemented in 2023. Based on lag times on orders, the new sweeper may not arrive prior to the 2024 sweeping season however, a replacement for an existing sweeper did arrive in 2023. If this business case is approved, Fleet will not auction off the original sweeper until such time that a new sweeper arrives in Greater Sudbury, which will provide adequate equipment for implementation in 2024.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---|
| <ul style="list-style-type: none">• Reduced ongoing operating costs• Increased employee engagement• Increased control over the operation | <ul style="list-style-type: none">• Potential for extended timelines to sweeping season• Increase in contract costs to offset staffing hours for other activities at some depots |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|--|------------------|
| Award Part B of the contract to an external contractor. | Reduced burden on existing operation and potential for an accelerated completion. Costs for Part B are included in the base budget for 2024 and 2025. | \$ - |



10

Business Case - Service Level Change

| | | | |
|-------------------|--|---------------------------|-------------------|
| Title | Digitization of Historical Development Records for Planning Services, Building Services and Engineering Services | | |
| Department | Growth and Infrastructure | Division | Planning Services |
| | | Council Resolution | FA2023-58 |

I. Executive Summary

Overview of Proposal

Pronto is a city-wide, property-based system that provides a comprehensive history of all development, permitting, licensing, inspections and by-law related activities for properties within the city. This business case would result in the digitization of all the historical development files (e.g. building permits, development applications, engineering services files and other permits) housed in the Planning Services, Building Services and Engineering Services divisions at Tom Davies Square (TDS). Once scanned, these documents would then be made available internally and externally through the Pronto digital platform.

II. Background

Current Service Level

The digitization of historical files began in February 2022 using the Province's Streamline Development Applications Fund. As a result, temporary staff, hardware and workflow processes are already in place to complete this work. As of July 2023, approximately 40 per cent of Planning Services' development files (Minor Variances, Consents and Site Plan) have been digitized and approximately 10 per cent of Building Services files have been digitized.

III. Recommendation

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

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

Recommendation and Rationale

With the release of Pronto as well as City Council's desire to expedite development approvals, this digitalization project will facilitate historical research of properties for processing development applications. Having digital records of historical development application through Pronto will eliminate the need to physically search for this information, leading to applications being processed and approved sooner and permits being issued more quickly. The job descriptions and hardware are already in place to continue with the current complement of 10 temporary Data Digitization Clerk positions. The total number of file boxes on the third floor of TDS (both in filing cabinets and stand alone) remaining to be scanned is approximately 5,200 and it takes one Data Digitization Clerk on average of 2.5 days to digitize one box including necessary redactions.

In addition to the benefits of the project listed above, this digitalization project will significantly reduce the physical footprint of all three departments at TDS, significantly reducing the need for file cabinets and storage.

How does this align with Council's Strategic Plan?

| | | | |
|---|---|---|---|
| X | Asset Management and Service Excellence | X | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

Digitizing the historical development files directly relates to the Asset Management and Service Excellence pillar by making historical development files easily searchable and tied to properties in Pronto. Digitizing the files will also significantly reduce the footprint of Planning and Engineering Services at Tom Davies Square. The project is also directly related to Council's Economic Capacity and Investment Readiness pillar by speeding up staff's ability to process development applications by having the full history of the property in a centralized and searchable database.



Business Cases

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

This project links directly to the CEEP by allowing the City to have a smaller administrative footprint and being able to reduce the number of buildings required for daily operations.

IV. Impact Analysis

Qualitative Implications

This project would allow for historical development and property records for Planning Services, Building Services and Engineering Services to be available electronically through Pronto. There will be an increase in customer service satisfaction, as information would be readily available, leading to quicker turn around times for development inquiries and applications. There is also a recruitment benefit to the City as the project would result in hiring a number of temporary staff.

Digitizing the historical development files would also improve application processing times as searching for historical paper records takes approximately one to three hours depending on the location of the file. Having all of the files in a central and searchable database would reduce the search time to minutes.

Many of the paper development files are required to be kept permanently under the City's record retention by-law. Currently the paper records are sent to the City's archives for long-term storage after being scanned. The business case does not include a permanent long-term storage solution for the historical paper files that must be retained.

Quantifiable Implications

Undertaking the project with City resources would involve the hiring of 20 temporary positions to digitize the files over a period of two and a half years. The estimated cost to undertake this project is \$2.1 million.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | | On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------|----------|----------------|--------------|--------------|------------|------|------|
| Wages and Benefits | One-Time | Tax Levy | \$ 1,255,076 | \$ 1,294,965 | \$ 613,248 | | |
| Equipment | One-Time | Tax Levy | \$ 6,500 | \$ - | \$ - | \$ - | \$ - |
| | | On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | \$ 1,261,576 | \$ 1,294,965 | \$ 613,248 | \$ - | \$ - |
| | | Total | \$ 1,261,576 | \$ 1,294,965 | \$ 613,248 | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|-----------------|-----------------|-----------------------|--------------|--------------|--------------|--------------|------|
| Data Digitization Clerk | IW | One-Time | PT Hours | 36,540 | - | (19,740) | (16,800) | - |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | 36,540 | - | (19,740) | (16,800) | - |
| | | | | | | | | |
| | | Yearly Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ 1,261,576 | \$ 1,294,965 | \$ 613,248 | \$ - | \$ - |
| | | Total | | \$ 1,261,576 | \$ 1,294,965 | \$ 613,248 | \$ - | \$ - |
| | | | | | | | | |
| | | Net Levy Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ 1,261,576 | \$ 33,389 | \$ (681,717) | \$ (613,248) | \$ - |
| | | Total | | \$ 1,261,576 | \$ 33,389 | \$ (681,717) | \$ (613,248) | \$ - |
| | | % Levy Increase | | 0.38% | 0.01% | | | |



Implementation

This project began in 2022 through the Province's Streamline Development Approvals Fund. Using the grant money, intended to expedite residential development approvals, staff have digitized approximately 40 per cent of Planning Services' historical documents and approximately 10 per cent of Building Services' historical documents. This project was extremely successful, not only from a data digitization standpoint but also from a talent attraction and retention standpoint.

Staff would like to complete this project and ensure that all Planning, Building and Engineering files are digitized and available through the Pronto platform. A reliable process and workflow has been established and scanning hardware has been purchased. Using the current complement of 10 Data Digitization Clerks it would take approximately five years to complete the project. Increasing to 20 Data Digitization Clerks would reduce the project timeline to two and a half years.

One element of the project that is not included in this business case is the permanent long-term storage of the paper files as required by the City's record retention by-law. To date the scanned files have been moved to the City's archives for storage, however it is likely that a different long-term storage solution is required.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---|
| <ul style="list-style-type: none"> • Directly aligns with the City of Sudbury's Strategic Plan of Business Attraction, Development and Retention by making municipal services efficient and accessible • The digitization of files will create a smaller footprint for Planning Services, Building Services and Engineering Services, allowing the City to reduce its building footprint, which is in line with CEEP goals. • All historical documents will be quickly accessible and available to staff working in the office or to someone who is working from home. Many of the digital records would also be available to the public through the Pronto platform. • A number of temporary staff will be hired over the course of the project which will create a talent pool for the City to draw from for other positions. • Many of the electronic documents would be available to the public eliminating the need for staff to fulfill information requests. | <ul style="list-style-type: none"> • If an original copy of a historical document is needed for a legal purpose, it will be offsite and harder to obtain • Digitized files will require a permanent long-term storage solution. |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|---|---|
| Hire 10 Data Digitization Clerks and finish the scanning of the historical documents over five years | The disadvantage in this approach is the longer time to capture the historical documents. This would also delay the City's ability to realize the benefits of a reduced office footprint. | Approximately \$633,000 per year for five years |
| Hire an outside agency to complete the scanning project | The advantage to hiring the outside agency is that they can scan documents professionally and would offer precise indexing and a quicker turn around time for approximately the same price. | The cost estimate from an outside agency was approximately \$2.5 million. |



11

Business Case - Service Level Change

Title

Implement Electronic Records Management and Digital Workflows

Department

Corporate Services

Division

Information Technology

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

This business case proposes the implementation of an Electronic Records Management (ERM) platform to progressively deliver consistent, controlled, electronic records management across City service areas and implement efficient digital workflows to manage and maintain those records. The goal is to realize progressive service area efficiencies by automating common day-to-day business tasks and automatically classifying digital information for retrieval, retention, security and collaboration. This will reduce paper usage and will support the conversion of existing paper records to easy-to-find digital records in well-organized electronic storage.

The ERM platform will roll out to a set of service areas over a four-year timespan as part of implementing an ERM Strategy that was defined in 2023. As some background, the ERM Strategy was an initiative on the City's Corporate IT Strategic Plan. The prior Modern Employee project has already initiated first steps in the ERM Strategy by preparing consistently organized storage capabilities in our Microsoft 365 platform. Further, the ERM Strategy plans to complement existing enterprise platforms that store important electronic documents including PeopleSoft for ERP, Cityworks for municipal work management, etc.

As some examples of the impact of the ERM platform, it will play a key role in projects requiring digitization of existing paper records such as the digitization of Greater Sudbury Housing files needed for their office move, as well as in the controlled management of documentation and workflows for a Health & Safety Management System. In addition, a number of existing service area processes will be analyzed and moved to the ERM based on a needs and readiness assessment. At the end of the initial four-year rollout, the project will be re-assessed for a subsequent phase of implementation.

II. Background

Current Service Level

The City has many paper-based processes that should be digitized. These processes can be inefficient and there are significant costs associated with creating, storing and finding paper documents.

Currently there are upwards of 10 to 20 terabytes of unstructured content that exists on network drives. Much of this content is not stored in an easily identifiable or searchable structure. There is a significant amount of content that is obsolete and should not be retained but it is difficult to identify what should and should not be retained. Identifying and appropriately managing and protecting sensitive and classified information in this unstructured content is difficult.

Finding and managing information in unstructured data is currently problematic as documents are in paper format or electronic but distributed across shared and personal network drives with many convenience copies and versions of content. This makes searching and reporting on information difficult. There is lack of confidence of completeness of search results. As an example, this complicates responding to Freedom of Information requests.

III. Recommendation

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

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



Recommendation and Rationale

Develop a corporate-wide electronic records management solution to produce an efficient and productive creation of records and their associated transactions in support of a digital City strategy. The rationale for the change is due to changing expectations around rapid digital service delivery, a remote and geographically disbursed workforce, the exponential growth of digital content and the fact that prior work on the Corporate IT Strategic Plan is now providing the tools to realize an ERM solution.

The results will be:

- Enhanced Document Control: A records management system provides better control over documents and records throughout their lifecycle. It ensures that documents are properly organized, classified, and stored.
- Improved Compliance and Legal Preparedness: A records management system helps organizations meet regulatory and legal requirements more effectively. It enables the consistent application of retention and disposal policies, ensuring that records are retained for the required period and disposed of appropriately.
- Increased Efficiency and Productivity: With a records management system, employees spend less time searching for information. Documents and records are systematically organized, making them easily retrievable.
- Enhanced Collaboration and Knowledge Sharing: A records management system promotes collaboration and knowledge sharing within the organization. It allows employees to easily share and access documents and records across teams and departments.
- Improved Data Integrity and Security: Records management systems often incorporate security measures such as access controls, encryption and audit trails. These features enhance data integrity and protect sensitive information from unauthorized access or tampering.
- Streamlined Business Processes: By implementing a records management system, organizations can streamline their business processes. The system provides standardized workflows for document creation, review, approval and retention.
- Better Decision-Making and Risk Management: A robust records management system provides organizations with access to reliable and up-to-date information. This enables informed decision-making and supports risk management strategies.
- Cost Savings: While the initial implementation of a records management system may involve an investment, it can lead to long-term cost savings. The system reduces physical storage requirements, minimizes paper usage and optimizes resource allocation.

How does this align with Council's Strategic Plan?

| | | | |
|----------|---|----------|---|
| X | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| X | Climate Change | X | Housing |
| | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

This project will enable efficiencies in the operation of City services. It will allow for increased collaboration and integration with residents and stakeholders. It will allow and demonstrate the City's ability to protect all assets and demonstrate a stable business environment within which to operate.

It will have some climate impact by enabling a reduction in paper, storage space for paper and movement to access paper.

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

By reducing the amount of physical space required for the storage of paper documents, this initiative will assist in reducing the need for the heating and cooling required for that physical space thus reducing our carbon footprint.

IV. Impact Analysis

Qualitative Implications

The implementation of an ERM produces the following benefits:

1. Improves accessibility and reduces the risk of unauthorized access or loss of important information.
2. Mitigates legal risks and facilitates smooth audits and investigations.
3. Improves workflow efficiency and productivity as employees can focus on their core tasks rather than looking for information.
4. Fosters a culture of transparency and facilitates effective teamwork.
5. Ensures records are stored securely and can be trusted as accurate and reliable.
6. Reduces bottlenecks, eliminates redundant tasks and improves overall process efficiency.
7. Having a complete view of records and historical data facilitates analyzing trends, identifying patterns and making data-driven decisions.
8. Efficient retrieval of information and streamlined processes result in time savings and increased productivity.



Business Cases

Quantifiable Implications

The business case recommends hiring two full-time permanent employees at an approximate annual cost of \$231,000. In addition, the following annual costs would be incurred:

In 2024, implementing the foundational work for ERM and adding eight departmental groups to ERM will result in the following costs:
\$41,000 in ongoing software licensing fees
\$300,000 in one-time consulting and project management costs

In 2025, implementing ERM for Occupational Health & Safety Management System and adding nine departmental groups to ERM will result in the following costs:
\$52,000 in on-going software licensing fees
\$300,000 in one-time consulting and project management costs

In 2026, adding nine departmental groups to ERM will result in the following costs:
\$52,000 in on-going software licensing fees
\$300,000 in one-time consulting and project managements costs

In 2027, adding nine departmental groups to ERM will result in the following costs:
\$52,000 in on-going software licensing fees
\$300,000 in one-time consulting and project managements costs

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|----------|----------------|------------|------------|------------|------------|------------|
| Licensing Fees | On-Going | Tax Levy | \$ 41,000 | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ 52,000 |
| Contribution to Capital | One-Time | Tax Levy | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | |
| Salaries and Benefits | On-Going | Tax Levy | \$ 230,965 | \$ 236,058 | \$ 241,305 | \$ 241,305 | \$ 241,305 |
| | On-Going | | \$ 271,965 | \$ 288,058 | \$ 293,305 | \$ 293,305 | \$ 293,305 |
| | One-Time | | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ - |
| | Total | | \$ 571,965 | \$ 588,058 | \$ 593,305 | \$ 593,305 | \$ 293,305 |

Impact to Capital

This business case increases the capital budget by \$300,000 for consultant services and project management costs.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-----------------|-----------|-----------------------|------------|------------|------------|------------|--------------|
| SharePoint Administrator | IW | On-Going | Permanent | 1 | | | | |
| Information Management Clerk | NMGT | On-Going | Permanent | 1 | | | | |
| | | Permanent | | 2 | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 271,965 | \$ 288,058 | \$ 293,305 | \$ 293,305 | \$ 293,305 |
| One-Time | | | | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ - |
| Total | | | | \$ 571,965 | \$ 588,058 | \$ 593,305 | \$ 593,305 | \$ 293,305 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 271,965 | \$ 16,094 | \$ 5,246 | \$ - | \$ - |
| One-Time | | | | \$ 300,000 | \$ - | \$ - | \$ - | \$ (300,000) |
| Total | | | | \$ 571,965 | \$ 16,094 | \$ 5,246 | \$ - | \$ (300,000) |
| % Levy Increase | | | | 0.17% | 0.00% | | | |



Implementation

This project will be implemented over multiple years. In the second half of 2023, through the Modern Employee project, basic SharePoint infrastructure and training will be delivered. In 2024 the project will establish the foundational work for ERM within SharePoint in addition to eight department groups. In 2025, ERM for the Occupational Health & Safety Management System will be implemented in addition to nine department groups moving to ERM. In 2026 and 2027, nine department groups per year will be moved to the ERM system.

Which department groups will be moved to ERM and in what order will be determined on needs and readiness assessment. At the end of this initial rollout, an assessment will be made on whether to continue the rollout and the additional funding and resources required.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|--|
| <ul style="list-style-type: none"> • This will enable the benefits outlined in the Qualitative Implications. • This will fit the needs of department groups who require an ERM solution. • Costs will be spread out over time. This approach can capitalize on funding from other projects that have an ERM component. • Flexible approach that allows for revision, re-assessment, and improvement as it rolls out. • Aligns with a Digital Strategy for the City that is currently being worked on. • The pace of nine to 10 groups per year fits the City's capacity and allows for necessary change adoption. | <ul style="list-style-type: none"> • It will take a long time for everyone in the City to be moved over to a new ERM system. Some department groups who wish to move quickly into an ERM system may have to wait longer than they would like. |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|--|--|
| Hire consultant to expedite ERM implementation | <p>Pros: The entire City would be moved over to a new ERM system within 32 months.</p> <p>Cons: Requires four additional FTEs to be hired. It would require each department group to dedicate two hours of time per week for the move over a 12-week period.</p> | <p>\$3,855,000 one-time consulting fees</p> <p>\$360,000 to \$720,000 annual licensing fees</p> <p>\$375,000 annual salaries and benefit costs</p> |



12

Business Case - Service Level Change

Title

Hire Eight Additional Full-Time Firefighters

Department

Community Safety

Division

Fire Services

Council Resolution

CAC2023-01

I. Executive Summary

Overview of Proposal

Fire Services recommends increasing the current firefighter complement by four new firefighters in 2024 and an additional four new firefighters in 2025, to address the significant dependence on overtime to meet historical absences and the minimum staffing requirement of 24 suppression firefighters and one Platoon Chief per shift. The current complement of 112 firefighters across four platoons provides 28 staff per shift. This staffing enhancement would bring our total number of career firefighters from the current 112 to 116 in 2024 and 120 by 2025. This increase in complement of two firefighters per platoon by 2025 would backfill firefighters off each day due to planned and unplanned absences such as vacation, family leaves, illness and WSIB. Reducing our dependence on overtime would be beneficial to the health and safety and overall wellness of our firefighters who are working a significant amount of overtime each year.

II. Background

Current Service Level

The City is required by the current collective bargaining agreement to maintain a minimum of 22 firefighters at all times, which amounts to four staff for each of the five pumpers in service and two staff for the aerial ladder truck. The authorized staffing level for firefighters is 112, with 28 staff allocated to each of the four platoons. However, in order to maintain six first responding vehicles, a minimum platoon of 24 firefighters is maintained so the aerial truck can be properly staffed with a crew of four. One platoon of staff is scheduled to work at any given time. Overtime is required when absenteeism levels rise above four staff which is the difference between the number of approved staff for each platoon (28) and the minimum number required to meet operational requirements (24). Fire Services currently budgets for 112 career firefighters, but the service continues to experience an average of seven absences on any given day. These absences include planned and unplanned absences such as vacation, short and long-term disability, WSIB leaves of absence, mandatory retirement upon reaching the age of 60 and ongoing training requirements. The chronic dependency on overtime to meet the approved service level underscores an issue of systemic understaffing, rather than just periodic spikes in demand. Operationally, it is becoming increasingly difficult to maintain the minimum required complement of 24 firefighters per shift. The consistent demand for overtime places our firefighters at an increased risk of burnout. Such burnout is not merely about physical and mental fatigue. This, coupled with the fact that burnout leads to further unplanned long-term absences, creates a vicious cycle that jeopardizes both our city's safety and our firefighters' health and wellness. The following analysis describes the staffing requirements and assumes that the full complement of 112 are available to work for the full year:

| | | | | | |
|--|--|--|--|--|--------------|
| Current Situation with FF Compliment of 112: | | | | | |
| Annual Staffing Hours Required (24 minimum staffing level x 24 hrs per shift x 365 days) | | | | | 210,240.00 |
| Average Annual On Duty Time per FF | | | | | 1,756.00 |
| Number of FFs Required | | | | | 119.73 |
| Existing FF Compliment | | | | | 112.00 |
| Shortfall Where OT is Required - in FTE | | | | | 7.73 |
| Shortfall Where OT is Required - in Hours | | | | | 13,568.00 |
| Shortfall Where OT is Required - in Dollars | | | | | 1,205,452.01 |
| Existing OT Budget | | | | | 860,612.00 |
| Current OT Budget Shortfall with Existing 112 FF Compliment | | | | | 344,840.01 |

III. Recommendation

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

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



Recommendation and Rationale

We propose a phased hiring approach to counter the increasing daily absences and dependence on overtime to meet our required staffing levels. This involves increasing the complement to four firefighters in 2024, followed by an additional four in 2025, aiming to elevate our current complement by eight over two years from 112 to 120 firefighters. The 120-firefighter complement is the minimum number required in order to cover the 210,240 annual approved service hours. This is based on having the full complement available all year and is based on average annual on-duty time per firefighter of 1,756 hours. At this point, overtime would only be required in unanticipated increases in absences. This recommendation is driven by a need for operational resilience. Our frequent absences highlight vulnerabilities in our present staffing, pushing us to rely heavily on overtime each day. This not only strains our budget but places considerable stress on our firefighters, risking burnout and lowering morale. The consistent demand for overtime places our firefighters at an increased risk of burnout. Such burnout is not merely about physical and mental fatigue. This, coupled with the fact that burnout leads to further unplanned long-term absences, creates a vicious cycle that jeopardizes both our City's safety and our firefighters' health and wellness. Recommending this change now is of paramount importance since presenting this case to Council last year, we still have significant challenges related to absenteeism.

How does this align with Council's Strategic Plan?

| | | |
|---|---|---|
| X | Asset Management and Service Excellence | Economic Capacity and Investment Readiness |
| | Climate Change | Housing |
| X | A Healthier and More Vibrant Community | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The core of Asset Management and Service Excellence revolves around making the most of our available resources and ensuring they are utilized to their fullest potential to offer the best service to the community. By bolstering our firefighter numbers, we are investing in our frontline staff to address service excellence. This not only ensures that we have the necessary manpower to address emergencies promptly but also reduces the over-reliance on overtime. Treating our personnel as valued assets by reducing burnout, ensuring rest and promoting their well-being aligns perfectly with effective asset management. The health and vibrancy of a community are not merely determined by recreational and cultural endeavours but by the safety and security emergency services provides. By strengthening our firefighting force, we are directly contributing to the health of Greater Sudbury by ensuring rapid, effective responses to emergencies. A community where residents feel safe, and where first responders are well-supported, is naturally positioned to be healthier and more vibrant.

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

This does not have any direct link to the Community Energy & Emissions Plan (CEEP).

IV. Impact Analysis

Qualitative Implications

Addressing the increasing absences within Fire Services by hiring additional firefighters will have significant qualitative benefits for both our department and the community. By having a larger pool of firefighters to draw from we will better ensure consistent staffing levels. This consistency is necessary for the smooth functioning of any emergency service. Absences can lead to reduced team cohesion and a need for firefighters to frequently adapt to changing team dynamics. By maintaining stable teams, we enhance internal coordination, provide more focussed on duty training, leading to a more efficient and effective emergency response. Reducing the dependency on overtime to fill these absence gaps will have considerable implications for the well-being of our firefighters. Continual overtime can lead to fatigue, burnout, and decreased job satisfaction. By addressing the root cause of frequent overtime we are investing in the mental and emotional health of our firefighters. This not only leads to higher morale within the force but also ensures that when they are on duty, they are alert, focused, and operating at their best.

Quantifiable Implications

Addressing firefighter absences through the hiring of additional staff have several benefits including a significant reduction in actual overtime costs. Currently, the frequent use of overtime to cover absences puts us over our staffing budget. By ensuring a consistent staffing level we can expect substantial yearly savings. Additionally, with more firefighters available, we should see a decrease in the number of absences due to burnout and fatigue, as the workload becomes more evenly distributed. This not only means fewer sick days but also potentially fewer long-term health-related absences. With a stabilized staffing level, Fire Services can better forecast and manage its annual budget, reducing unforeseen financial strains and facilitating smoother operational planning.

Incremental net levy impact:

Four additional firefighters in 2024 - \$438,034

Four additional firefighters in 2025 (total eight) - \$474,622

Having achieved a full complement of 120, we would anticipate that overtime would only be required for unanticipated absences and training requirements that can not be completed on duty. The 120 firefighter complement is the minimum number required in order to cover the 210,240 annual approved service hours. This is based on having the full complement available all year and is based on average annual on duty time per firefighter of 1,756 hours. At this point, overtime would only be required in unanticipated increases in absences.



Business Cases

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|----------|----------------|------------|------------|--------------|--------------|--------------|
| Salaries and Benefits | On-Going | Tax Levy | \$ 438,034 | \$ 912,656 | \$ 1,046,662 | \$ 1,201,933 | \$ 1,300,513 |
| | | | | | | | |
| | On-Going | | \$ 438,034 | \$ 912,656 | \$ 1,046,662 | \$ 1,201,933 | \$ 1,300,513 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 438,034 | \$ 912,656 | \$ 1,046,662 | \$ 1,201,933 | \$ 1,300,513 |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|-----------|-----------------------|------------|------------|--------------|--------------|--------------|
| Firefighter | FIRE | On-Going | Permanent | 4 | 4 | | | |
| | | | | | | | | |
| | | Permanent | | 4 | 4 | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 438,034 | \$ 912,656 | \$ 1,046,662 | \$ 1,201,933 | \$ 1,300,513 |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 438,034 | \$ 912,656 | \$ 1,046,662 | \$ 1,201,933 | \$ 1,300,513 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 438,034 | \$ 474,622 | \$ 134,007 | \$ 155,271 | \$ 98,580 |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 438,034 | \$ 474,622 | \$ 134,007 | \$ 155,271 | \$ 98,580 |
| % Levy Increase | | | | 0.13% | 0.14% | | | |

Implementation

Recruitment will commence in 2024 based on approvals. This assumes the local job market will have a sufficient number of qualified candidates interested in the firefighter roles. With the introduction of new recruits, there might be a strain on the Training Division, both in terms of Training Officers and facilities due to the amount of certification training being undertaken. During the training phase, the new recruits will not be immediately available for active duty, meaning the current staffing levels will need to manage operational demands.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---|
| <ul style="list-style-type: none">• Reduced actual overtime costs• Improved morale• Enhanced service consistency• Reduced firefighter burnout• Improved financial predictability• More focused training | <ul style="list-style-type: none">• Additional strain on Training Division• Potential for overstaffing |

| V. Alternatives Considered | | |
|---|---|------------------|
| Solution Options | Advantages/Disadvantages | Financial Impact |
| Phase in overtime requirements based on historic actual spending. | The 2022 budgeted overtime was \$0.9 million and actual overtime for the year was \$2.8 million leaving a shortfall of \$1.9 million. An option would be to phase in the required overtime shortfall over a period of time. Perpetuating the cycle of increased overtime, which places undue strain on the budget and, more importantly, on our firefighters. Continuous reliance on overtime can lead to heightened fatigue and burnout, compromising not only the well-being of our personnel but also the overall efficiency and responsiveness of Fire Services. Over time, this can erode the trust and sense of security the community places in the fire services, potentially jeopardizing both firefighter morale and public safety. | \$1,900,000 |



13

Business Case - Service Level Change

| | | | |
|--------------------|---------------------------------|----------|------------------|
| Title | Increase Transit Service Levels | | |
| Department | Community Development | Division | Transit Services |
| Council Resolution | | | FA2023-58 |

I. Executive Summary

Overview of Proposal

This business case responds to ridership increases that are placing significant pressure on main transit routes, negatively impacting the efficient operation of the entire transit system. Through a service level increase, this business case recommends an increase of 11,000 annual revenue hours for conventional transit, resulting in an increase of four full-time employees (FTEs) and 4,665 part-time hours. Matching ridership growth, this business case adds 6,545 conventional transit service hours during weekday service to Route 102, Route 103, Route 3 (Laurentian University) late night, Route 1 and Route 11. Further, where current weekend service hours do not align with current and forecasted ridership needs, this business case adds 4,455 hours to weekend service.

Following the launch of GOVA in the fall of 2019, annual revenue vehicle hours were 182,256; if not for COVID-19, 2020 annual hours would have been approximately 189,887. Service level reductions were implemented related to reduced ridership through the pandemic and GOVA reduced to approximately 167,969 hours in 2020. Incrementally, increases were made within budget to respond to ridership increases to the extent that GOVA is forecasted to host approximately 178,000 revenue hours in 2023. As ridership is now exceeding pre-pandemic levels, further increases are required to conventional revenue hours.

Due to increases in ridership that are trending four to eight per cent higher than 2019, this business cases recommends an approximate 6.2 per cent increase in conventional transit services hours, at a net additional cost of \$397,265 for 2024 and \$545,577 for 2025.

II. Background

Current Service Level

Across 23 conventional transit routes, approximately 18 hours per day, GOVA transit provides approximately 178,000 hours of service, annually, with a fleet of 59 40-foot buses.

Conventional transit routes are classified across five classes of route; being Frequent (3), Target (1), Core (5), Neighborhood (9) and Community Connector (5). In 2022 and 2023, the disbursement of ridership across route classes is significantly higher on Frequent and Core routes, with approximately 75 per cent of the ridership (50 per cent and 25 per cent, respectively).

With ridership reduced by more than 49 per cent during the pandemic, GOVA has experienced incremental ridership growth in 2022 and 2023, to the extent that 2023 forecasts note the potential of a four to eight per cent ridership increase over 2019 levels, with ridership expected to be more than 4.8 million riders. Within the first two weeks of September, GOVA noted significant increases in ridership to the extent of 2,000-3,000 additional customers per day, as attributed to increased post-secondary student enrollment across three campuses, population growth and changes in travel patterns,

III. Recommendation

| | | | |
|---|-----------------------------------|---|------------------------------------|
| Categorize your specific request (mark an 'X' for all that apply) | | | |
| X | Change to base operating budget | X | Change to base FTE allocation |
| | Change to fees (unit price) | X | Change to revenues (volume change) |
| | Investment in project (Operating) | | Investment in project (Capital) |



Recommendation and Rationale

Toward a total increase of 11,000 annual conventional transit hours, this business case recommends the addition of approximately 6,545 conventional transit service weekday hours to the system to better align service levels with ridership trends. Increases in service hours will require an additional four FTEs within the Transit Operator job classification. Divided across all route classes, this business case will respond to ridership increases, which, if left without corresponding service increases, will negatively impact the customer and system efficiency (On-Time Performance). Further, to align weekend service with ridership patterns that have identified a need for earlier travel and more frequent at peak times, this business case recommends adding 4,455 annual conventional hours on weekends.

To address a 40 per cent year-over-year ridership growth specific to Route 1 (Main Line), where approximately 65 per cent of ridership uses the service during evening peak and mid-day periods, this business case recommends increasing from a 15-minute service to a 10-minute service between 1 and 6 p.m., Monday to Friday (2,600 hours annually).

Further, responding to a ridership increase of 58 per cent year-over-year on Route 11 (Core), service adjustments were made in the fall of 2023, within budget, to increase from a 30-minute service to a 15-minute service, between 7 a.m. and 6 p.m. Finalizing increases to match ridership, this business case will add 780 hours to this route, to support a 15-minute service between 6:15 and 9:15 p.m. This route will interline with Route 2 Barry Downe, and both service College Boreal and Cambrian College, the latter of which is forecasting a 28 per cent increase in international students by 2024.

Keeping with support for post-secondary ridership, this business case recommends adding service to Route 3 (Laurentian University) between September and April, moving from a 60-minute service to a 30-minute service between 6 and 11 p.m. (825 hours annually). This change meets ridership increases of 55 per cent year-over-year and addresses ridership concerns where passengers are being left behind during the evening. Where previous weekend ridership was approximately 10,000 on Saturday and 8,000 on Sunday, the service is now experiencing increases in excess of 30 per cent (2,000 to 3,000 more customers) each day. While weekend service levels are less than weekdays, ridership levels on weekends are now proximate to that of weekdays; if increases are made, there will be negative impact on service level delivery and OTP to the extent that the customer will be negatively impacted.

Finally, this business case recommends adding service to Route 102 (Garson) to address that it remains the only Commuter class route with a 90-minute service. While aligning service with ridership increases of 36 per cent year-over-year, and resuming to pre-pandemic service levels, this business case recommends adding 2,340 hours to Route 102 and 103 (interlined). It forecasts additional needs on Route 103 related to Extencicare development on Bancroft and retirement residence in Coniston.

How does this align with Council's Strategic Plan?

| | | | |
|----------|---|----------|---|
| X | Asset Management and Service Excellence | X | Economic Capacity and Investment Readiness |
| X | Climate Change | | Housing |
| X | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The business case supports the achievements of Council's Strategic Plan as it relates to the following pillars:

-Asset Management and Service Excellence: as a continued effort to expand ridership through innovative and responsive system improvements.

-Climate Change: related to Community Energy and Emissions Plan goals being realized, would demonstrate leadership in the development and promotion of ideas, policies, and actions that positively influence global climate conditions; specific to this business case is Goal 7, which commits to "enhance transit service to increase transit mode share to 25 per cent by 2050".

-Create a Healthier Community: as any investments made in Transit Services affect change within the community to improve health, economic and social outcomes for all citizens.

-Economic Capacity and Investment Readiness: In line with the launching of new initiatives to attract and retain more newcomers for integration into new economic development partnerships and opportunities; increases in transit meet ridership demand and align with the City's population growth strategies. As administered by Economic Development, the Rural and Northern Immigration Pilot brought in 215 newcomers to the community in 2021, 494 newcomers in 2022, and is projected to bring in over 1,000 newcomers in 2023, when considering spouses and family members of those recommended through the program.

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

Within the Low-Carbon Transportation strategy sector, goal 7 commits to "enhance transit service to increase transit mode share to 25 per cent by 2050". Currently, census for the City of Greater Sudbury notes that the mode share for public transit is approximately five per cent. Aside from increasing this mode share, enhancements in transit will reduce green house gases (GHGs) when considering that public transit buses generally produce lower emissions per passenger mile, compared to individual cars. This is due to the higher number of passengers on a bus, therefore spreading the emissions across more people. Further, buses tend to be more fuel efficient on a per passenger basis. Finally, with increased ridership, there will be an offsetting reduction of passenger vehicles on the roadway. This alleviates traffic congestion, leading to more efficient traffic flow and reduced travel times for all road users.



Business Cases

IV. Impact Analysis

Qualitative Implications

Aligning service levels with ridership and resuming service hours near pre-pandemic levels will more closely meet the needs of the customer, ensuring the system is efficient and reliable. The changes align with options provided for in the Transit Action Plan, which highlight an opportunity to leverage the system restructuring, improve overall ease of use and effectiveness of the system collectively toward the anticipated result of significant gains in system ridership and performance. Recommended changes will improve connections between routes, where increased ridership negatively impacts the efficiency for connections. An ability to travel main corridors more quickly supports attracting new ridership and aligns with the longer-term Council strategy related to encouraging multi-unit residential buildings on these corridors. Enhanced service on weekends will support identified travel patterns of customers that indicate a need to begin earlier, supporting travel to employment in a variety of sectors including health care and customer service. A more efficient service supports an increase in employee engagement for Bus Operators, who respond to customer concerns related to on-time performance, overcrowding, and connections.

Quantifiable Implications

For 2024, the net levy impact is approximately \$397,265 with an increase in cost of approximately \$1,307,765 offset by additional revenues of approximately \$910,500. For 2025, the additional net levy impact is approximately \$148,312.

This requires the addition of four FTEs and 4,665 part-time hours.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------|----------|----------------|--------------|----------------|----------------|----------------|----------------|
| Fare Box Revenue | On-Going | User Fees | \$ (910,500) | \$ (1,250,420) | \$ (1,287,933) | \$ (1,326,571) | \$ (1,366,368) |
| | On-Going | | \$ (910,500) | \$ (1,250,420) | \$ (1,287,933) | \$ (1,326,571) | \$ (1,366,368) |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (910,500) | \$ (1,250,420) | \$ (1,287,933) | \$ (1,326,571) | \$ (1,366,368) |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------|----------|----------------|--------------|--------------|--------------|--------------|--------------|
| Salaries and Benefits | On-Going | Tax Levy | \$ 397,740 | \$ 546,230 | \$ 562,617 | \$ 562,617 | \$ 562,617 |
| Diesel Fuel | On-Going | Tax Levy | \$ 334,125 | \$ 458,865 | \$ 472,631 | \$ 486,810 | \$ 501,414 |
| Vehicle Service Cost | On-Going | Tax Levy | \$ 161,786 | \$ 222,187 | \$ 222,187 | \$ 222,187 | \$ 222,187 |
| Shop Supplies | On-Going | Tax Levy | \$ 78,930 | \$ 108,397 | \$ 108,397 | \$ 108,397 | \$ 108,397 |
| Vehicle Repair Materials | On-Going | Tax Levy | \$ 335,184 | \$ 460,319 | \$ 460,319 | \$ 460,319 | \$ 460,319 |
| | On-Going | | \$ 1,307,765 | \$ 1,795,997 | \$ 1,826,150 | \$ 1,840,329 | \$ 1,854,933 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 1,307,765 | \$ 1,795,997 | \$ 1,826,150 | \$ 1,840,329 | \$ 1,854,933 |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|-----------|-----------------------|------------|------------|------------|-------------|-------------|
| Bus Operator | IW | On-Going | Permanent | 4 | | | | |
| Bus Operator | IW | On-Going | PT Hours | 4,665 | | | | |
| | | Permanent | | 4 | - | - | - | - |
| | | PT Hours | | 4,665 | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 397,265 | \$ 545,577 | \$ 538,218 | \$ 513,759 | \$ 488,566 |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 397,265 | \$ 545,577 | \$ 538,218 | \$ 513,759 | \$ 488,566 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 397,265 | \$ 148,312 | \$ (7,360) | \$ (24,459) | \$ (25,193) |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 397,265 | \$ 148,312 | \$ (7,360) | \$ (24,459) | \$ (25,193) |
| % Levy Increase | | | | 0.12% | 0.04% | | | |

**Implementation**

Aligning with collective bargaining agreement (CBA) requirements for posting of positions and available work assignments, if approved by Council in the fourth quarter of 2023 this service level increase will be implemented within the next run bid, which is April 2024.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---------------|
| <ul style="list-style-type: none"> • This will support the goals of CEEP and Council's Strategic Plan by enhancing customer experience across higher ridership routes • Aligns with the Transit Action Plan • Meets ridership needs and allows for continued growth in ridership based on shorter travel times and more efficient connections • Aligns with projected growth of international students at Cambrian College | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|---|------------------|
| Continue transit service delivery without any increase in service hours. | <ul style="list-style-type: none"> • Will continue to miss targets related to increases in ridership (on-time-performance) • Inefficiencies in the transit system will negatively impact customer and staff engagement • Reduced opportunity to increase ridership | \$ - |



14

Business Case - Service Level Change

Title

Implement Mattress Diversion Program

Department

Growth and Infrastructure

Division

Environmental Services

Council Resolution

FA2023-13-A-23

I. Executive Summary

Overview of Proposal

Mattresses and box springs are currently disposed at landfill sites. This business case proposes that mattresses and box springs be diverted to eliminate key challenges associated with their disposal and save landfill space. By diverting these items, the City will benefit from a net savings in the form of landfill space resulting in a longer lifespan of the existing landfill assets and contributing to environmental sustainability by reducing greenhouse gas emissions. This program will also assist in meeting our future CEEP goal of diverting 90 per cent of solid waste.

II. Background

Current Service Level

Mattresses and box springs are currently collected at the roadside from low-density residential units (six units or less) as part of the City's large furniture, appliance and electronics collection program. Other generators of used mattresses and box springs may dispose of these items by delivering them directly to any waste disposal site. Presently, all mattresses and box springs are disposed of in the City's landfill sites.

The disposal of mattresses and box springs in landfills has always posed challenges. Landfill operations rely on compaction as a way of maximizing landfill space. Since mattresses are made to resist compression, they use more space than regular garbage. Mattresses can occupy approximately 400 per cent more space than garbage. Their disposal is a very inefficient use of valuable landfill space. Mattresses tend to pop up during compaction and cause costly damages when they get entangled in equipment. Mattresses decompose very slowly and may take approximately 80 to 120 years to reach full decomposition, over which time they slowly release toxic chemicals. Mattresses can have a negative effect on leachate flow, causing it to percolate upwards to the surface of the landfill rather than downwards where it can be captured and treated. Leachate that seeps to the surface can cause nuisance orders.

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 and Rationale

It is recommended that mattress and box springs be diverted by shipping them to a private recycling facility. More than 95 per cent of all discarded mattresses and box springs materials can be transformed into new products. By diverting mattresses and box springs, the key challenges associated with their disposal will be eliminated and landfill space that would have otherwise been occupied by these materials can be reserved for other waste requiring disposal. Eliminating mattresses from the disposal system will extend the life of the landfill sites and contribute to progress in achieving CEEP goals.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|--------------------------|---|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input checked="" type="checkbox"/> | Climate Change | <input type="checkbox"/> | Housing |
| <input type="checkbox"/> | A Healthier and More Vibrant Community | <input type="checkbox"/> | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

Diverting mattresses and box springs will result in a longer lifespan of the existing landfill assets. Over the course of the landfill lifespan, the saved space is equivalent to approximately 10 per cent of the landfill volume which translates to approximately three additional years of usage. Diverting these materials rather than landfilling them will reduce greenhouse gas emissions and potential adverse impact on climate.



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

This program will assist in meeting the City's future CEEP goals of diverting 90 per cent of solid waste by 2050. Based on the available data, it is estimated that approximately 325 tonnes of mattresses will be diverted annually and transporting the mattresses to a diversion facility rather than landfilling them could result in a net CO2 emissions savings of over 2.1 million kilograms.

IV. Impact Analysis

Qualitative Implications

Diverting mattresses and box springs will provide a net savings in the form of landfill space resulting in a longer lifespan of the existing landfill assets and contribute to environmental sustainability by reducing greenhouse gas emissions. Saving landfill space delays the need for costly replacements of our landfill sites. This program will also assist in meeting our future CEEP goals of diverting 90 per cent of solid waste by 2050.

Quantifiable Implications

A program for the diversion of mattresses and box springs will increase operational costs by \$475,000 annually (\$356,250 for 9 months in 2024) for on-site handling, record keeping, transportation and recycling fees at the receiving facility to divert these items. Future year costs would be adjusted annually based on inflationary rates and actual program use. If mattresses and box springs are designated under a provincial full producer responsibility system in the future, the City would transition the program at that time and benefit from additional financial savings involved in the recycling of these products.

Overall, it is estimated that the implementation of a permanent mattress diversion program would have a potential annual net savings of \$356,922 in the form of saved landfill space. In addition, a permanent mattress and box spring diversion program is estimated to save 10 per cent of the landfill volume over the course of the expected remaining lifespan which is equivalent to approximately three years of additional usage.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------|----------|----------------|------------|------------|------------|------------|------------|
| Sudbury Landfill | On-Going | Tax Levy | \$ 288,574 | \$ 384,765 | \$ 384,765 | \$ 384,765 | \$ 384,765 |
| Azilda Landfill | On-Going | Tax Levy | \$ 28,496 | \$ 37,995 | \$ 37,995 | \$ 37,995 | \$ 37,995 |
| Valley East Landfill | On-Going | Tax Levy | \$ 39,180 | \$ 52,240 | \$ 52,240 | \$ 52,240 | \$ 52,240 |
| | | | | | | | |
| | On-Going | | \$ 356,250 | \$ 475,000 | \$ 475,000 | \$ 475,000 | \$ 475,000 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 356,250 | \$ 475,000 | \$ 475,000 | \$ 475,000 | \$ 475,000 |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------|-----------------|-----------------|-----------------------|------------|------------|------------|------------|------------|
| | | | | | | | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| | | | | | | | | |
| | | Yearly Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 356,250 | \$ 475,000 | \$ 475,000 | \$ 475,000 | \$ 475,000 |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 356,250 | \$ 475,000 | \$ 475,000 | \$ 475,000 | \$ 475,000 |
| | | | | | | | | |
| | | Net Levy Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 356,250 | \$ 118,750 | \$ - | \$ - | \$ - |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 356,250 | \$ 118,750 | \$ - | \$ - | \$ - |
| | | % Levy Increase | | 0.11% | 0.03% | | | |



Implementation

Pending business case approval, a program for the diversion of mattresses and box springs can be implemented in Q2 2024 through a change order to the existing landfill operations contract (ISD20-30: The Operation of Transfer, Disposal and Waste Diversion Sites).

There will be no impact to residential collection services or direct delivery of these items to the landfill and waste diversion sites. The collection contractor and customers delivering mattresses and box springs directly to the landfill and waste diversion sites will be directed to place the items in a diversion area rather than the tipping face or garbage containers.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---------------|
| <ul style="list-style-type: none">• Mattress and box spring diversion will eliminate key challenges associated with their disposal.• Landfill space that would have been occupied by these materials will be used for disposal of other waste that cannot currently be diverted.• The City will benefit from a net savings in the form of landfill space resulting in longer lifespan of the existing landfill assets and contributing to environmental sustainability by reducing greenhouse gas emissions.• This program will assist in meeting our future CEEP goals of diverting 90 per cent of solid waste by 2050. | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|------------------|--|------------------|
| Status Quo | <p>Advantage:</p> <ul style="list-style-type: none">- No additional budget requirements. <p>Disadvantage:</p> <ul style="list-style-type: none">- Continue facing the challenges associate with the disposal of mattresses.- No savings in landfill space.- No reduction of green house gas emissions.- Delayed progress towards the CEEP goal of diverting 90 per cent of solid waste by 2050. | \$ - |



15

Business Case - Service Level Change

| | | | |
|---------------------------|---|-----------------|--------------------------------|
| Title | Install Road Weather Information Stations | | |
| Department | Growth and Infrastructure | Division | Linear Infrastructure Services |
| Council Resolution | | | FA2023-58 |

I. Executive Summary

Overview of Proposal

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

II. Background

Current Service Level

The City relies on road patrols and weather information as primary decision-making tools for managing winter road and sidewalk conditions in accordance with Council-established policies. Weather information services (real-time and forecasted weather) are provided by Wood Weather Systems and primarily utilize weather data collected from the Sudbury Airport and nearby MTO RWIS. The Wood Weather System's forecast provides a variety of weather-related information, including but not limited to atmospheric temperature, snow, rain, freezing rain and wind conditions. Through Wood Weather Systems, the City also gains access to nearby MTO RWIS (Benny, Hagar, Webbwood and Highway 69/17) that provide localized pavement temperature readings amongst a variety of weather information. The City currently operates one non-invasive RWIS on MR 8 at the Onaping River Bridge in Levack that is utilized predominantly by the City's Northwest Section to respond to localized winter road conditions as necessary. The City also utilizes a recently installed full RWIS on MR 55 at the Vermillion River Bridge in Whitefish that provides localized real-time and forecasted atmospheric and pavement weather information that can be predominantly utilized by the Southwest Section to respond to winter road conditions as necessary. Roads operations supervisors closely monitor available real-time and forecasted weather information throughout the year but particularly during the winter months in accordance with Section 3 of O.Reg 239/02 (Minimum Maintenance Standards) which provides minimum forecast monitoring requirements of winter road maintenance to supervisors.

III. Recommendation

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

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

Recommendation and Rationale

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



Business Cases

How does this align with Council's Strategic Plan?

| | | |
|---|---|---|
| X | Asset Management and Service Excellence | Economic Capacity and Investment Readiness |
| X | Climate Change | Housing |
| | A Healthier and More Vibrant Community | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The RWIS will improve service delivery by providing an additional decision-making tool for operations supervisors to address micro-climate weather patterns within the City's large geography. This will enable the optimization of winter control materials such as salt, thereby reducing harmful impacts to the surrounding natural environment. Similarly, optimal deployment of personnel and equipment to address specific winter weather conditions will reduce greenhouse gas emissions.

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

The RWIS will provide localized current and forecasted weather information services to operations supervisors. This additional decision making tool is expected to reduce labour and equipment deployment and salt/sand application on nearby roads as a result of the delivery of winter maintenance services that more closely matches the required service standard based on actual weather conditions.

IV. Impact Analysis

Qualitative Implications

It is widely known that the Greater Sudbury has several micro-climates due to its large geographical size. Strategically installing RWIS throughout the city will allow road operations supervisors to obtain more accurate localized real-time weather data and forecasting that can be used to optimize winter maintenance service delivery. This will be a vast improvement to obtaining general weather information that primarily relies on weather data recorded at the Greater Sudbury Airport. It is difficult to calculate measurable savings. However, a more focused response to winter events based on accurate localized weather monitoring should result in reduced risk and cost avoidance by ensuring that service delivery matches the service standard required based on actual weather conditions.

Quantifiable Implications

Depending on environmental (wind and salt damage) and physical (vehicular strikes) impacts, full RWIS have a maximum life span of 15 to 20 years (\$150,000 per unit) and three to five years for sensory components (\$2,000 each). Annual maintenance and upkeep of each full RWIS is approximately \$1,500. A cellular data fee of \$40 per month per unit can also be expected.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|----------|----------------|------------|----------|----------|----------|----------|
| Weather Monitoring | On-going | Tax Levy | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Contribution to Capital | One-Time | Tax Levy | \$ 300,000 | | | | |
| | | | | | | | |
| | On-Going | | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| | One-Time | | \$ 300,000 | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 305,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|-----------|-----------------------|------------|--------------|----------|----------|----------|
| | | | | | | | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| One-Time | | | | \$ 300,000 | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 305,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 5,000 | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ 300,000 | \$ (300,000) | \$ - | \$ - | \$ - |
| Total | | | | \$ 305,000 | \$ (300,000) | \$ - | \$ - | \$ - |
| % Levy Increase | | | | 0.09% | -0.09% | | | |

Implementation

If approved, the two full RWIS are planned to be installed in the Valley/Capreol area and in the Nickel Centre area as described in the AMEC Foster Wheeler report dated August 17, 2016. Full RWIS can be procured as standalone contracts or as a larger capital roads or bridge project. This installation and commissioning of the RWIS into the City's real-time and weather forecasting services can be implemented as early as 2024.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none"> Reduced risk that service delivery is not aligned with required winter maintenance based on local weather conditions. Increased efficiency should result in reduced material deposition (sand and salt) and more timely deployment of personnel and equipment. Reduction in greenhouse gas emissions and less impact on local environment. Cost avoidance by closer alignment of winter maintenance with Council approved service standards. | <ul style="list-style-type: none"> Modest increase in risk that resources may not be available when RWIS data indicates need to address change in weather condition. |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|-----------------------|---|--|
| Status Quo | No change. | \$ - |
| Install one full RWIS | Provides more real-time information and predictability of micro-climate weather within the City which would lead to better localized decision making when addressing winter maintenance of roads and sidewalks. | One-time \$150,000 On-going \$2,500 |



16

Business Case - Service Level Change

Title

Implement Hot In-Place Recycled Asphalt Road Rehabilitation

Department

Growth and Infrastructure

Division

Infrastructure Capital Planning

Council Resolution

OP2022-15

I. Executive Summary

Overview of Proposal

This program includes the implementation of Hot In-place Recycled Asphalt (HIR) program on paved roads to be selected as recommended by an engineering review. HIR has been initiated as a pilot project in 2021 to determine feasibility of this road treatment that has been in use by the Ministry of Transportation. As part of the pilot project, the City of Greater Sudbury retained a geotechnical consultant with experience in HIR to assist in determining suitable road sections, perform asphalt material testing, provide recommendations for roads to be treated and provide specifications for tender documents for the 2021 HIR pilot project.

HIR is an on-site, in-place method that rehabilitates deteriorated asphalt pavements and minimizes the use of new materials. The result is a cost-effective method of rehabilitating the surface of the paved road and extending the asset life. The process consists generally of four steps:

1. Softening of the asphalt pavement surface with heat
2. Scarification and/or mechanical removal of the surface material
3. Mixing of the material with recycling agent, asphalt binder or new mix and
4. Placement of the recycled mix on the pavement surface.

It is expected HIR will provide additional service life of approximately five to 10 years.

At the May 16, 2022 Operations Committee meeting, resolution OP-2022-15 was approved. This resolution directed staff to present a business case for consideration during the 2023 budget deliberations to incorporate up to \$3 million for road rehabilitation with HIR. As part of the 2023 budget deliberations, this business case was deferred to the 2024 budget deliberations.

II. Background

Current Service Level

A pilot project to determine the effectiveness of HIR was approved in 2021. The contractor who successfully bid on the project was unable to complete the work and as a result, the pilot project has not been completed and staff have been unable to determine the effectiveness of this treatment.

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 and Rationale

Implementation of HIR follows asset management best practices. HIR is a technology that is up-and-coming in Ontario and spearheaded by the MTO. The City of Greater Sudbury is joining a small number of municipalities who are participating in this innovative technology. The City's infrastructure deficit, particularly for roads, continues to grow despite significant capital investments and hot-in-place asphalt treatments are an additional tool that can be used to rehabilitate some roads.



How does this align with Council's Strategic Plan?

| | | | |
|---|---|---|---|
| X | Asset Management and Service Excellence | X | Economic Capacity and Investment Readiness |
| X | Climate Change | | Housing |
| | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

This project supports the Council strategic objective to "Demonstrate Innovation and Cost Effective Service Delivery". Additional road rehabilitation work would be consistent with Council's Strategic Plan as it relates to Asset Management and Service Excellence, as it aims to maximize the value of investments in physical infrastructure and enable continuous reliable service delivery. Improvements to the transportation system will help attract and facilitate development and contribute to the reduction of greenhouse gases.

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

Hot In-place asphalt technology reduces and may eliminate the need for supply of new asphalt for the rehabilitation project. This will result in a reduction of greenhouse gases.

IV. Impact Analysis

Qualitative Implications

The investment in this program will improve the asset to a higher level of service and help ensure the assets on a network level are maintained in a sustainable condition. It is expected HIR will improve the roads and provide additional service life of approximately five to 10 years.

Quantifiable Implications

Approximately 15 per cent of the funding will be used for pre-engineering, engineering, contract administration and inspection while the remaining funding will be used for HIR treatment. The total funding request is \$3 million.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|----------|----------------|------------|--------------|------|------|------|
| Contribution to Capital | One-Time | Tax Levy | \$ 300,000 | \$ 2,700,000 | | | |
| | | | | | | | |
| | | | | | | | |
| | | On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | \$ 300,000 | \$ 2,700,000 | \$ - | \$ - | \$ - |
| | | Total | \$ 300,000 | \$ 2,700,000 | \$ - | \$ - | \$ - |

Impact to Capital

This would add a new project to the capital budget with cash flow as noted above.



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|-----------|-----------------------|------------|--------------|----------------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ 300,000 | \$ 2,700,000 | \$ - | \$ - | \$ - |
| Total | | | | \$ 300,000 | \$ 2,700,000 | \$ - | \$ - | \$ - |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ 300,000 | \$ 2,400,000 | \$ (2,700,000) | \$ - | \$ - |
| Total | | | | \$ 300,000 | \$ 2,400,000 | \$ (2,700,000) | \$ - | \$ - |
| % Levy Increase | | | | 0.09% | 0.68% | | | |

Implementation

Pre-engineering and design would be completed in 2024 with construction in 2025. Cash flow is expected to be \$300,000 for 2024 and \$2.7 million in 2025.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none">Lower cost rehabilitation based on previously issued tenders by the City and other Ontario jurisdictions. | <ul style="list-style-type: none">HIR treatment has limitations on the type of road it can be used on.Extensive asphalt analysis is required to determine feasibility of HIR treatment on potential road segments. The analysis could result in the elimination of some potential roads.This analysis is a sunk cost that may not result in the use of HIR as rehabilitation treatment.There are limited number of qualified contractors who can complete HIR as a rehabilitation treatment. |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|--|---------------------|
| Use alternative asphalt rehabilitation methods | Carry out road rehabilitation work using treatment methods that require less asphalt analysis Advantage: Cost effective method to improve and rehabilitate roads with construction techniques that can be completed using a wider selection of qualified contractors and City resources for design. Disadvantage: Lose the opportunity to utilize another asphalt recycling technique at lower cost than other alternatives. | \$3 million in 2024 |



17

Business Case - Service Level Change

| | | | |
|-------------------|---|---------------------------|------------------|
| Title | Establish Parks, Open Space and Leisure Master Plan Study and Non-Motorized Trail Master Plan | | |
| Department | Community Development | Division | Leisure Services |
| | | Council Resolution | CES2023-05 |

I. Executive Summary

Overview of Proposal

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

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

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

It is estimated that \$500,000 will be required to complete this work, based on similar studies completed for other municipalities within the last three years.

II. Background

Current Service Level

The Parks Open Space and Leisure Master Plan (POSLEMP) establishes target provision levels for parkland, parks and recreation facilities and other amenities. The 2024 review is an opportunity to review recommended provision levels and develop new metrics to guide and measure future service delivery including considerations for geographical distribution based on population projections, resident feedback, etc.

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 and Rationale

Parks, open space, and leisure facilities are essential contributors to Greater Sudbury's quality of life. Each provides meaningful opportunities for social engagement and physical activity to residents and tourists, individuals and groups, young and old, and people of all abilities. The POSLEMP provides guidance on the strategic provision and management of these parks and facilities.

A 2024 review of the POSLEMP ensures that leisure facilities and services are meeting the changing needs of the community over the next 10 years. Updated inventories of existing facilities and services, enhanced benchmarking and service provision targets, new initiatives and changes in leisure demands and trends will also be part of the review.

The updated POSLEMP provides the City and its residents with long-term currency and consistency in planning through the application of market-driven targets and decision-making frameworks.



Business Cases

How does this align with Council's Strategic Plan?

| | | | |
|---|---|---|---|
| X | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| X | Climate Change | | Housing |
| X | A Healthier and More Vibrant Community | X | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The POSLMP review will support Asset Management and Service Excellence through establishing sustainable asset service levels and support decisions around renewal efforts. The review will also identify opportunities for service innovation and alternate approaches to service delivery to ensure cost-effectiveness. The plan will guide decisions on investment in infrastructure to support community recreation with a focus on quality of life to ensure a healthier and more vibrant community. Parks are critical in the organization's efforts to support ecological sustainability and efforts to respond to climate change. Through the pandemic, residents have rediscovered parks and open space and are relying on these facilities for physical health and well being.

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

The POSLMP review will incorporate climate change considerations, ensuring that modernization and rationalization of physical assets assist with the City's Climate Energy and Emissions Plan objectives.

IV. Impact Analysis

Qualitative Implications

An update of the POSLMP will include a comprehensive engagement strategy, ensure parks and recreation facilities and services meet the needs of residents today and into the future. The POSLMP review will provide Council with data and recommendations to guide future decisions around investment in leisure, service level discussions and alternate approaches to service delivery.

Quantifiable Implications

It is estimated that \$500,000 will be required to complete this work, based on similar studies completed for other municipalities within the last three years. The scope of work would include an update of the POSLMP, an update of the arena renewal strategy and a non-motorized trails master plan.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | | On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|----------|----------------|------------|------------|------|------|------|
| Contributions to Capital - POSLMP Study | One-Time | Tax Levy | \$ 250,000 | \$ 250,000 | | | |
| | | | | | | | |
| | | On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - |
| | | Total | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - |

Impact to Capital

The funds for this project will be added to the capital budget in the amount of \$250,000 in each of 2024 and 2025.



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|----------|-----------------------|------------|------------|--------------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | | Permanent | - | - | - | - | - |
| | | | PT Hours | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - |
| Total | | | | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ 250,000 | \$ - | \$ (250,000) | \$ - | \$ - |
| Total | | | | \$ 250,000 | \$ - | \$ (250,000) | \$ - | \$ - |
| % Levy Increase | | | | 0.08% | 0.00% | | | |

Implementation

As the City is currently completing an Aquatic Service and Facility Review which is scheduled to be completed by July 2024, it is recommended that a Request for Proposal be issued in Q3 2024 to ensure that there is sufficient internal resources to support the POSLMP update and there is no overlapping work and confusion with the existing aquatics review. It is anticipated that work will be completed over the course of 12 to 18 months.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---|
| <ul style="list-style-type: none"> • Updates and enhances service level provision targets for parks and recreation facilities • Provides data and recommendations to guide decisions on investment in leisure facilities • Identifies alternative approaches for leisure service delivery • Includes a comprehensive engagement strategy to ensure resident needs and desires are considered • Considers demographic changes and the services and facilities required to attract individuals to our community | <ul style="list-style-type: none"> • No foreseen disadvantages |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|---|------------------|
| Complete only the update to the Arena Renewal Strategy | Advantage: Reduced scope would cost approximately \$200,000 to complete. Disadvantage: Ignores the trails, parks, open space and other facilities and amenities that the City of Greater Sudbury currently provides. | \$ 200,000 |
| Do not proceed with Parks, Open Space and Leisure Master Plan update, relying on the 2014 Master Plan Review. | Disadvantage: Relying on dated action plans and provision level targets not in line with current or future demographics. | \$ - |
| Fund costs associated with POSLMP update through the disposition of over-supplied, underutilized parkland. | Advantage: No levy impact. Disadvantage: Existing Parkland Disposition strategy makes it challenging for the disposition of parkland. | \$ - |



18

Business Case - Service Level Change

| | | | |
|--------------------|--|----------|---------------|
| Title | Hire Two Additional Career Training Officers for Fire Services | | |
| Department | Community Safety | Division | Fire Services |
| Council Resolution | | | FA2023-58 |

I. Executive Summary

Overview of Proposal

Fire Services proposes the addition of two additional Training Officers, going from four to six Training Officers within the Training Section. This request is precipitated by the regulatory changes introduced under O.Reg 343/22: Firefighter Certification. These changes necessitate that all firefighters, both career and volunteer, are certified according to the standards set forth by the National Fire Protection Association (NFPA) to deliver the service levels approved by Council, which is currently a full-service firefighter. The new certification regulation means that Fire Services was required to update training to meet the required certifications by the deadlines set forth in the regulations. Currently, the additional Training Officers are needed to assist with the increased training demands to keep all firefighters competent and up-to-date in their essential skills. Additional Training Officers enable the provision of more regular, comprehensive and up-to-date training sessions, reinforcing the skills learned during certification and introducing new competencies as they become relevant. All firefighters need regular competency training to ensure that they are prepared to effectively and efficiently respond to emergencies. Currently, the four Training Officers are working overtime on weekends and weekday evenings to ensure firefighters achieve the necessary certification by the July 1, 2026 deadline.

Additionally, this proposal explores the future potential for Greater Sudbury to serve as a regional training hub for Northern Ontario. Leveraging the expanded training staff and existing infrastructure, the City may be able to offer certification training to other fire departments in the region, improving overall service and possibly generating additional revenue.

II. Background

Current Service Level

At present, the Training Section consists of four Training Officers who are responsible for providing comprehensive and specific training to all firefighters in Fire Services. The Training Section is tasked with maintaining the NFPA certification of all firefighters, including the technical rescue disciplines of auto extraction, water rescue, rope rescue, hazardous materials and medical-tiered response. The Training Section is responsible for the competency evaluations and proficiency testing according to the NFPA standards as dictated by the Office of the Fire Marshal Academic Standards and Evaluation. The recent introduction of new regulatory requirements has imposed a significant strain on the limited Training Section staff resources, which lack the capacity to deliver the legislated firefighter certification training. Consequently, the Training Section is now working overtime, weekends and weekday evenings, focusing on ensuring firefighters achieve the necessary certification by the deadline of July 1, 2026.

III. Recommendation

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

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

Recommendation and Rationale

Fire Services requires the addition of two training officers to the current Training Section as this expansion will ensure the provision of specific training to the large complement of over 350 firefighters, while also accommodating the requirements set forth by O.Reg 343/22 in a sustainable and efficient manner. Adding these officers will alleviate the pressure on our existing staff, minimizing the necessity for overtime and providing a more flexible and accessible training schedule. Particularly, these new officers would concentrate on volunteer firefighters, ensuring they receive the necessary training and NFPA certification within the stipulated timelines. In terms of maintaining ongoing competency, the addition of extra training officers will offer more comprehensive, regular training for our large team of firefighters. The addition of two training officers is not merely a matter of meeting NFPA certification requirements, it is about maintaining a culture of continuous learning and improvement within our firefighting force and ensuring that our firefighters, both career and volunteer, remain competent in their skills, confidence, and are ready to protect the community they serve. This underpins the essence of the Greater Sudbury Fire Department's commitment to service excellence and a safer, more vibrant community. Enhanced staffing levels in the Training Division mean a higher frequency of training, more individualized attention, and personalized feedback, thereby improving the skill levels and competency of our firefighters. Furthermore, enhancing the capacity of the Training Section may allow us to extend our services to other fire departments across Northern Ontario. As the largest city in the region with well-equipped training facilities, Greater Sudbury is uniquely positioned to serve as a training hub. This initiative could generate additional revenue for both Fire Services to offset some of the costs associated with these additional Training Officers. The inclusion of two additional training officers will ensure Greater Sudbury's compliance with regulatory training requirements, relieve the strain on our current staff, provide more flexible and comprehensive training options, and present an opportunity for Greater Sudbury to extend its influence and offer fire training services to other fire departments in Ontario.



How does this align with Council's Strategic Plan?

| | | |
|---|---|---|
| X | Asset Management and Service Excellence | Economic Capacity and Investment Readiness |
| | Climate Change | Housing |
| X | A Healthier and More Vibrant Community | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

Enhancing the capacity of the Training Section directly supports the goal of Service Excellence. By increasing our training resources, we can ensure that the delivery of our firefighting services meet, and even exceed, the high-quality standards expected by the Greater Sudbury community. With additional training officers, we can provide a more personalized, effective training experience for each of our firefighters, thereby improving their skill set, their response efficiency, and overall service delivery. In addition, by extending our training services to other fire departments across Northern Ontario, we would be promoting a culture of Service Excellence beyond our city borders. This initiative could set a high bar for firefighting standards throughout the region supporting the City as an employer of choice. Effective fire and rescue services are integral to fostering a Healthier and More Vibrant Community. By ensuring all our firefighters are NFPA certified, we will have a more efficient and effective response to emergencies, directly contributing to the safety and well-being of our residents. Furthermore, the reduced strain on our existing staff would decrease the risk of burnout and mental health issues among our firefighters, contributing to a healthier workforce.

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

There is no direct link to the Community Energy and Emissions Plan (CEEP).

IV. Impact Analysis

Qualitative Implications

With the addition of two Training Officers, Greater Sudbury Fire Services can elevate its service delivery. A greater capacity in the Training Section allows for more intensive, personalized training for each firefighter, enhancing their competencies and readiness. This translates directly into a higher level of efficiency and effectiveness in emergency response, increasing community safety. Greater Sudbury residents can take comfort in the knowledge that their safety is in the hands of well-trained, highly competent and certified professionals. Additionally, by alleviating the need for excessive overtime and distributing the workload more evenly, we can reduce the risk of burnout among our training officers. This not only contributes to better mental health and job satisfaction among staff, but also results in a more productive, committed and stable workforce.

There is opportunity to open up avenues for revenue generation. Offering training services to other fire departments in northern Ontario could lead to additional income. This revenue could help offset the cost of the additional Training Officers and potentially fund further enhancements to service delivery, such as advanced equipment or additional staffing.

Quantifiable Implications

By hiring two additional Training Officers, overtime costs would be reduced by approximately \$115,000 and salary and benefit costs would increase by \$350,000. This would result in a net levy impact of approximately \$235,000 for 2024.

By offering our expanded training services to other fire departments in Ontario, we could establish a new income stream. Though the exact figures would depend on the scale and pricing of these services, this revenue could make a meaningful contribution to our budget. Increased training capacity would also allow for more frequent and in-depth training sessions, improving the efficiency and effectiveness of our emergency response. These improvements, which directly benefit the community, could also indirectly reduce costs associated with property damage, injury and loss of life.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|----------|----------------|--------------|--------------|--------------|--------------|--------------|
| Salaries and Benefits | On-Going | Tax Levy | \$ 347,437 | \$ 347,437 | \$ 347,437 | \$ 347,437 | \$ 347,437 |
| Overtime | On-Going | Tax Levy | \$ (114,436) | \$ (114,436) | \$ (114,436) | \$ (114,436) | \$ (114,436) |
| | | | | | | | |
| | On-Going | | \$ 233,001 | \$ 233,001 | \$ 233,001 | \$ 233,001 | \$ 233,001 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 233,001 | \$ 233,001 | \$ 233,001 | \$ 233,001 | \$ 233,001 |



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------|-----------------|-----------|-----------------------|------------|------------|------------|------------|------------|
| Training Officer | FIRE | On-Going | Permanent | 2 | | | | |
| | | | | | | | | |
| | | Permanent | | 2 | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 233,001 | \$ 233,001 | \$ 233,001 | \$ 233,001 | \$ 233,001 |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 233,001 | \$ 233,001 | \$ 233,001 | \$ 233,001 | \$ 233,001 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 233,001 | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 233,001 | \$ - | \$ - | \$ - | \$ - |
| % Levy Increase | | | | 0.07% | 0.00% | | | |

Implementation

The first step is the internal job posting, which will remain open for a period of 21 days. This will provide ample opportunity for interested applicants from our current staff to apply. An internal posting approach capitalizes on the wealth of talent and experience within our ranks. Since these individuals already hold the necessary qualifications, this considerably simplifies the hiring process. Following the closure of the job posting and the completion of the selection process, the new Training Officers will undergo a two-week orientation period. This introduction to the Training Division will ensure they fully understand their responsibilities, are familiar with our current training programs and can effectively leverage our training facilities. One possible risk is that removing two suppression firefighters to the Training Division may lead to a short-term gap in our operational strength, especially if there are any delays in hiring their replacements which would lead to increased suppression overtime. To mitigate this risk, we could start the recruitment process for new suppression firefighters as soon as the internal posting for the training officers is announced, minimizing potential service disruption. Another risk is that the newly appointed Training Officers may require some time to adjust to their new roles. While they have the necessary firefighting qualifications, the role of a Training Officer involves additional tasks such as planning and delivering training and administrative duties. This will be addressed by providing comprehensive support and mentorship during the orientation period and beyond, ensuring the new Training Officers can quickly adapt and perform their duties effectively.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|--|
| <ul style="list-style-type: none">• Increased training capacity• Reduced overtime costs• Improved training quality• Potential revenue generation• Increased community safety• Greater scheduling flexibility for all training | <ul style="list-style-type: none">• Short-term increase in suppression overtime• New Training Officer adjustment period |



19

Business Case - Service Level Change

| | | | |
|-------------------|---|---------------------------|-------------------|
| Title | Extend Funding for Climate Resilience Contract Position | | |
| Department | Growth and Infrastructure | Division | Planning Services |
| | | Council Resolution | CC2023-125-A1 |

I. Executive Summary

Overview of Proposal

This business case proposes to create a senior contract position of Climate Resilience Officer (CRO) that reports at the level of the Executive Leadership Team (ELT). The CRO has the authority to provide direction and guidance across all City departments to ensure that the City's two climate action plans - Community Energy and Emissions Plan (CEEP) and Community Climate Change Adaptation Plan (CCCAP) - are implemented in a timely fashion. From improving natural infrastructure assets that manage stormwater, to proposing social procurement policies, to supporting local food systems, the CRO adopts a holistic approach to climate and community resilience.

II. Background

Current Service Level

Climate and sustainability action are currently undertaken by service areas in various City divisions and coordinated and monitored by the Climate Action Resource Team (CART) with the assistance of the Climate Change Coordinator, the Manager of Strategic and Environmental Planning and the Director of Planning 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 checked="" type="checkbox"/> | Investment in project (Operating) | <input type="checkbox"/> | Investment in project (Capital) |

Recommendation and Rationale

Climate action is currently perceived as one of many competing priorities that the City's many service areas need to consider. The Climate Resilience Officer, being a senior level position, would have the authority to provide direction and guidance across all City departments to ensure that the City's two climate action plans (CEEP and CCCAP) are implemented in a timely fashion.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | <input checked="" type="checkbox"/> | Economic Capacity and Investment Readiness |
| <input checked="" type="checkbox"/> | Climate Change | <input type="checkbox"/> | Housing |
| <input type="checkbox"/> | A Healthier and More Vibrant Community | <input type="checkbox"/> | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

From improving natural infrastructure assets that manage stormwater, to proposing social procurement policies, to supporting local food systems, the Climate Resilience Officer adopts a holistic approach to climate and community resilience.



Business Cases

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

The Climate Resilience Officer, being a senior level position, would have the authority to provide direction and guidance across all City departments to ensure that City's two climate action plans (CEEP and CCCAP) are implemented in a timely fashion.

IV. Impact Analysis

Qualitative Implications

Empowering a senior staff member to lead the City's actions to meet emissions reduction targets and foster strategies for environmental resilience and climate adaptation is a natural extension of the City's declaration of a Climate Emergency in 2019 and the adoption of the Community Energy and Emissions Plan and Community Climate Change Adaptation Plan. This step will help ensure that our community is able to address the impacts of climate change so future generations can continue to enjoy a high quality of life in Greater Sudbury.

Quantifiable Implications

Hiring a senior level contract position in 2024 and 2025 would cost approximately \$165,000 and \$171,000, respectively.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | | On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------|----------|----------------|------------|------------|------|------|------|
| Wages and Benefits | One-Time | Tax Levy | \$ 165,852 | \$ 171,134 | | | |
| | | | | | | | |
| | | On-Going | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | \$ 165,852 | \$ 171,134 | \$ - | \$ - | \$ - |
| | | Total | \$ 165,852 | \$ 171,134 | \$ - | \$ - | \$ - |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------|-----------------|-----------------|-----------------------|------------|------------|--------------|------|------|
| Climate Resilience Officer | NMGT | One-Time | PT Hours | 1,820 | | (1,820) | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | 1,820 | - | (1,820) | - | - |
| | | | | | | | | |
| | | Yearly Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ 165,852 | \$ 171,134 | \$ - | \$ - | \$ - |
| | | Total | | \$ 165,852 | \$ 171,134 | \$ - | \$ - | \$ - |
| | | | | | | | | |
| | | Net Levy Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ 165,852 | \$ 5,282 | \$ (171,134) | \$ - | \$ - |
| | | Total | | \$ 165,852 | \$ 5,282 | \$ (171,134) | \$ - | \$ - |
| | | % Levy Increase | | 0.05% | 0.00% | | | |

**Implementation**

The Climate Resilience Officer would be hired through a competitive recruitment process in 2023 with funding provided by existing, approved funds in that year and through funds approved through this business case.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---------------|
| <ul style="list-style-type: none"> • Senior level staff will help ensure priority of divisional climate actions • Senior level staff will help promote climate action participation among external community stakeholders. • Senior level staff will promote, pursue and negotiate energy and climate-related business opportunities | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|--|------------------|
| No change to existing internal/external climate action coordination efforts. | <p>Advantages: Utilizes existing resources to advance climate action at the City, including the climate action coordination by the Planning Services Division and the Climate Action Resource Team which helps build organizational cohesion on climate-related matters.</p> <p>Disadvantages: Progress on actions to address climate change objectives could be slower without this resource, which would ensure competing priorities did not create undue delay across the organization on climate change mitigation/adaptation initiatives.</p> | \$ - |



20

Business Case - Service Level Change

Title

Hire Additional Municipal Law Enforcement Officers at Transit

Department

Transit Services

Division

Community Development

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

This business case responds to security incident trends at the Downtown Transit Hub, located at 9 Elm St. In the interest of safety, security, ridership recruitment and retention, it recommends aligning physical security services with the needs of staff and customers. Assuming in-house oversight for physical security services at Transit, which was previously supported by a contracted service, this business case recommends transferring a pilot program of Municipal Law Enforcement Officers (MLEOs) at Transit to permanent service level. The permanent transfer of contracted services to internal MLEOs results in a net increase of approximately \$115,000 to operating budgets.

II. Background

Current Service Level

Prior to the pilot program for a service level enhancement, the City of Greater Sudbury provided uniformed security at the Downtown Transit Hub through a city-wide contract CPW20-90. For all hours of operation at the transit terminal, between 6 a.m. and 12:30 a.m., uniformed security was provided by two contracted guards. In addition, to facilitate and monitor access to public washrooms, which are secured via access control (reader), a third uniformed customer service representative was scheduled during all operating hours. While a full complement of contracted staff would result in costs exceeding budget allocation, regular shift vacancies resulted in underspent budget and negative impact on staff and customers. In response to concerns for escalating security issues occurring at the transit terminal, on July 1, 2023, contracted services were transferred to MLEOs. Since the transfer of service, there has been a significant improvement with respect to the overall perception and image of safety at the terminal, as reported by numerous staff and customers. While documented security incidents have increased during the pilot program, this is attributed to a more responsive service level. MLEOs are extremely professional in responding to security issues at the terminal and consistently display high-level customer service and empathy for residents they deal with. Where security issues present themselves at the terminal or in relation to buses, MLEOs are extremely diligent in their response to ensure safety and business continuity. Officer response ranges from direction/removal from premises, trespass issuance (and enforcement), Provincial Offence Notice issuance (fine), and collaboration with Greater Sudbury Police Services toward the arrest of offending parties.

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 and Rationale

As a result of escalating incidents at the transit terminal, a complaint was made to the Ministry of Labour, Immigration, Training and Skills Development on February 10, 2023. The complaint noted "concerns regarding potential workplace violence for bus drivers related to interactions with the public" and "concerns regarding exposure to unknown substances including drugs and biological materials when conducting job tasks at the Cedar Street Transit Terminal". Between January 1, 2022 and July 31, 2022, there was a total of 457 security incidents at the terminal (9 Elm St.) within the heading "Security Issues and Concerns" as documented by MLEOs acting as escalation response for contracted guards. There were 851 documented incidents for the same period in 2023, reflecting an 86 per cent increase year over year. For the last 12-month reporting period, between June 2022 and July 2023, there were 1,175 security incidents documented in the Customer Relationship Management (CRM) system. Where the report heading is all-encompassing for their response/intervention, details within the subject of each incident include unwanted/trespassed individuals refusing to leave, intoxication, violence, aggression, drug/drug paraphernalia, medical events, etc. Regardless of incident details, the result of each incident is a real or perceived negative response related to the transit service. The immediate response of the pilot program has been overwhelmingly positive. Staff have reported feeling less stress and anxiety while at work, while customers have taken the time to contact the City to express their gratitude and satisfaction with security services and the overall positive feeling of the terminal. It has resulted in a reduction in reported employee concerns related to security incidents at the terminal and an increase in positive feedback from customers.



Business Cases

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|-----------------|----------------|--------------|--------------|--------------|--------------|--------------|
| Salaries and Benefits | On-Going | Tax Levy | \$ 615,599 | \$ 634,067 | \$ 653,089 | \$ 653,089 | \$ 653,089 |
| Contract Security | On-Going | Tax Levy | \$ (462,000) | \$ (462,000) | \$ (462,000) | \$ (462,000) | \$ (462,000) |
| | On-Going | | \$ 153,599 | \$ 172,067 | \$ 191,089 | \$ 191,089 | \$ 191,089 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 153,599 | \$ 172,067 | \$ 191,089 | \$ 191,089 | \$ 191,089 |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------------|-----------------|------------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|
| Security Enforcement Lead | IW | On-Going | PT Hours | 788 | | | | |
| Security Enforcement Officer | IW | On-Going | Permanent | 4 | | | | |
| Security Enforcement Officer | IW | On-Going | PT Hours | 5,840 | | | | |
| | | Permanent | | 4 | - | - | - | - |
| | | PT Hours | | 6,628 | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 153,599 | \$ 172,067 | \$ 191,089 | \$ 191,089 | \$ 191,089 |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 153,599 | \$ 172,067 | \$ 191,089 | \$ 191,089 | \$ 191,089 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 153,599 | \$ 18,468 | \$ 19,022 | \$ - | \$ - |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 153,599 | \$ 18,468 | \$ 19,022 | \$ - | \$ - |
| | | % Levy Increase | | 0.05% | 0.01% | | | |

Implementation

Upon approval, it is anticipated staff will be hired at the beginning of the first quarter of 2024 following completion of the recruitment process.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---------------|
| <ul style="list-style-type: none"> This will support the goals of CEEP and Council's Strategic Plan and enhance customer experience across all transit routes Aligns with strategy of the Transit Action Plan Meets ridership needs and allows for continued growth in ridership based on ensuring positive customer experiences Addresses safety concerns raised by staff, Ministry of Labour and customers Will positively impact the reputation of City of Greater Sudbury and may result in increased patronage within the downtown core Aligns with strategies for improving the downtown's level of economic, cultural and retail activity | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|---|------------------|
| End MLEO pilot program at Transit; provision of uniformed security returned to contract service provider. | <ul style="list-style-type: none"> Service level shortages for uniformed security guards negatively impacts perception of Transit Increased volume of security incidents occurring at transit terminal Increased risk to staff and customers as a result of increased security incidents occurring at Transit Negative impact on employee and customer engagement related to security incidents at Transit Reduced revenue associated with reductions in ridership | \$ - |



21

Business Case - Service Level Change

| | | | |
|-------------------|---|---------------------------|--------------------|
| Title | Hire Commander for Paramedic Operations | | |
| Department | Community Safety | Division | Paramedic Services |
| | | Council Resolution | FA2023-58 |

I. Executive Summary

Overview of Proposal

The recommendation is for a service enhancement adding one non-union commander position to Paramedic Services. The position will be responsible for leading front-line supervisors and front-line paramedics to manage and coordinate staffing, service deployment and operational performance to comply with approved service levels, business plans and regulatory requirements. Reporting to the Deputy Chief Paramedic Services, this role will additionally oversee and be responsible to deal with labour relations, internal and external customer inquiries, service investigations and addressing health and safety issues in accordance with the Occupational Health and Safety Act (OHSA) and service policies. Currently, many of these daily tasks are handled by the Deputy Chief (Director), and have been forwarded by the Platoon Superintendents (PS) group as a result of work overload. These tasks are not within the Deputy Chief's assigned duties, and prevent the Deputy Chief from addressing longer term strategic planning issues.

II. Background

Current Service Level

Currently, there are four Platoon Superintendents (PS) that work 24/7 (12-hour) shifts, reporting directly to the Deputy Chief. The PSs are responsible to manage 107 full-time, 19 temporary full-time and 47 part-time paramedics. The ratio of supervisors to employees is forty-three to one. In addition to managing their assigned staff members, the PSs have regular daily operational duties they are required to complete, such as monitoring staff with all health and safety regulations, managing ambulance off-load delays, responding to emergency calls, managing deployment of front-line emergency resources and addressing payroll issues. The daily assignments of the PS group does not provide them time to assist with the additional tasks of hiring, addressing grievances, addressing staffing issues, responding to questions from the public or compiling background data for performance appraisals. Currently, there is no position between the PS group and the Deputy Chief to address the additional workload, resulting in the work being assigned to the Deputy Chief. In addition, there is no staff to coordinate and plan on short-term objectives. This additional workload prevents the Deputy Chief from being able to focus on long-term strategies and planning, limits the time to review the Tactical Paramedic Program, evaluate response time standards, review the system status plan deployment and attend all necessary internal and external committee meetings. The additional workload also impacts the time required to complete and submit mandatory legislative reports.

III. Recommendation

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

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

Recommendation and Rationale

Along with supporting the PS group to provide them capacity to perform their duties, the Commander will also assist the Deputy Chief with the development and ongoing updates of policies and procedures, deployment plans and internal guidelines as required. They will also work co-operatively with staff of the Ambulance Communication Centre, Ministry of Health and Long-Term Care, local hospitals and base hospital, local fire and police departments and other related agencies. They will also respond to major emergencies and provide support and direction as required, and provide on-call support to front-line operations.

The Commander will assist the Deputy Chief by participating in the review and development of the organizational structure, priorities, strategic and financial plans and goals and objectives. Duties of this position will be to assist in the preparation and execution of an annual business plan covering all mandated services of Paramedic Services, in alignment with the budgeting process. Currently the Deputy Chief is managing the oversight of the Platoon Superintendent group and the tasks listed above. The implementation of the Commander position will provide capacity for the Deputy Chief to focus on long-term strategies and planning while at the same time providing the opportunity for succession planning. Currently, when the PS group is on vacation, off on illness or attending training, all their shifts are covered by relief PSs that are pulled from front-line operations. The role of the Commander will also be to backfill these vacancies when possible.



Business Cases

How does this align with Council's Strategic Plan?

| | | | |
|----------|---|----------|---|
| X | Asset Management and Service Excellence | X | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| X | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The Commander position will help manage benchmarking initiatives to improve service performance and strengthen business planning. The Commander can also participate in committees related to advancing the population health agenda and assist with the development of a talent attraction and retention strategy.

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

There is no link to CEEP.

IV. Impact Analysis

Qualitative Implications

The addition of the Commander position will improve employee, recruitment and retention, and improve compliance to meet the timelines of performance appraisal (PA) completion. PAs require a large amount of time to complete and deliver to staff, and this has created delays, resulting in frustration for staff and labour management issues. Providing capacity to the PS group to engage with staff members to review their PA will allow for improved communication and feedback opportunities with all staff members. The PSs play an integral role of engagement and communicating with front-line staff, which has been lacking over the past few years as a result of increased demands from ambulance off-load delay mitigation, managing a high number of newer staff members that have recently been hired, assisting with recruiting and hiring of new employees, ensuring compliance of all health and safety regulations, and monitoring patient care compliance as per the Patient Care and Transportation Standards set by the Emergency Health Regulatory and Accountability Branch, Ministry of Health. Paramedic Services collaborates with three local colleges, allowing their paramedic students to precept with our service. We accommodate approximately 24 paramedic students every year. Increasing the amount of time that the PS can be engaging with the students will allow for the opportunity to promote our service and the City of Greater Sudbury, with the goal of the students wanting to stay and work for Greater Sudbury Paramedic Services. Currently Paramedic Services across the province are experiencing recruitment and retention issues. By providing the opportunity for the PS to engage with the students, it is a way for our service to address this issue.

Quantifiable Implications

Ongoing operational costs for salaries and benefits would result in additional costs of approximately \$110,000 and \$150,000 in 2024 and 2025, respectively. With the eligibility for provincial funding, these costs could be funded by 50 per cent in each of the following years.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------|-----------------|------------------|------|-------------|-------------|-------------|-------------|
| Ministry of Health | On-Going | Provincial Grant | \$ - | \$ (54,516) | \$ (75,697) | \$ (77,968) | \$ (77,968) |
| | On-Going | | \$ - | \$ (54,516) | \$ (75,697) | \$ (77,968) | \$ (77,968) |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ (54,516) | \$ (75,697) | \$ (77,968) | \$ (77,968) |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|-----------------|----------------|------------|------------|------------|------------|------------|
| Salaries and Benefits | On-Going | Tax Levy | \$ 109,032 | \$ 151,393 | \$ 155,935 | \$ 155,935 | \$ 155,935 |
| | On-Going | | \$ 109,032 | \$ 151,393 | \$ 155,935 | \$ 155,935 | \$ 155,935 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 109,032 | \$ 151,393 | \$ 155,935 | \$ 155,935 | \$ 155,935 |



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------------|-----------------|----------|-----------------------|-------------------|--------------------|--------------------|-------------------|------------------|
| Commander of Paramedic Services | NMGT | On-Going | Permanent | 1 | | | | |
| Permanent | | | | 1 | - | - | - | - |
| PT Hours | | | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 109,032 | \$ 96,877 | \$ 80,239 | \$ 77,968 | \$ 77,968 |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 109,032 | \$ 96,877 | \$ 80,239 | \$ 77,968 | \$ 77,968 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 109,032 | \$ (12,155) | \$ (16,639) | \$ (2,271) | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 109,032 | \$ (12,155) | \$ (16,639) | \$ (2,271) | \$ - |
| % Levy Increase | | | | 0.03% | 0.00% | | | |

Implementation

Upon approval, an internal and external job posting and competition will be conducted. It is anticipated that the recruitment will be completed within three months.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---------------|
| <ul style="list-style-type: none"> Assist the Platoon Superintendents (PS) with their workload. PSs will then have the capacity to focus on health and safety compliance, performance appraisal completion within the timelines and monitoring patient care as per regulations. Improve staff engagement, thus assisting with paramedic retention and possible increased recruitment in the future. Opportunity for succession planning. Provide capacity for the Deputy Chief to focus on long-term strategies and planning. | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|--|------------------------------------|
| Hire position on part-time basis to support Platoon Chiefs (2/3 of full time annual hours). | Continue to experience challenges for Paramedic Services to complete all their tasks and not able to properly monitor, evaluate and support front-line staff in the field as much as they should. PAs for staff will continue to not be completed within timelines, resulting in morale issues. PSs will be unable to engage as much as possible with paramedic students, which could impact recruitment. Deputy Chiefs will be required to assist the PS group and impact their time to focus on long-term strategies and planning. | 2024 - \$64,000 2025 - \$85,000 |



22

Business Case - Service Level Change

Title

Expand Digital Work Management System in Parks and Growth and Infrastructure

Department

Corporate Services/Community Development

Division

Information Technology/Leisure Services

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

This proposal expands the roll-out of digital work planning and data entry in the field using Cityworks across Growth and Infrastructure and Leisure Services (Parks). This will enhance Cityworks usage and efficiencies for Growth and Infrastructure and replace mainly paper processes for Parks. It offers work planning and inventory management capabilities and tracks service level delivery by activity. Project goals include the following:

- Collect asset-based costs to determine cost of ownership for assets.
- Collect asset-based work and condition assessments to provide meaningful data to asset management plans.
- Automate data collection for both work distribution and crew management, improving service workflow efficiency and enabling data-driven decision-making.
- Digitize inspection-based work and centralize asset-based inspections to add efficiency, improve asset condition management and improve risk management.

The benefits will be measured as functions move into Cityworks. Benefits include automatically feeding Cityworks work order data into payroll system to improve time-keeping efficiency, proactively scheduling inspections and maintenance to reduce unplanned maintenance, and geographically optimizing crew routing for efficiency and emissions reductions.

This project is consistent with the Information Technology Strategic Plan in moving Parks into the city-wide maintenance management platform, Cityworks.

II. Background

Current Service Level

Using Parks as an example, activities are manually recorded on paper, photocopied by site visit, stored in shelving units and then archived. Labour time also recorded on these sheets is then entered again into Peoplesoft for payroll needs. Any requirement for searching, aggregating or gaining insight on work done in the field by whom and on which asset is currently nearly impossible unless specific tasks are being tracked in separate sheets for specific purposes. Time to analyze and gain insights is long and sometime unfeasible. No field crew time is actively feeding COMPASS time and this initiative would remedy that.

Growth and Infrastructure uses Cityworks today and has projects underway to expand its roll-out and make improvements such as moving from paper crew cards to digital data entry in the field. However, this is proceeding slowly due to the constraint of only having one Cityworks analyst on staff. This is compounded by the fact that 60 per cent of this analyst's time is consumed maintaining Cityworks, leaving limited time for improvements and roll-outs. To highlight how service demand has changed, upon Cityworks launch, one employee was responsible for approximately 100 licensed users. We have now expanded beyond 450 licensed users and expect to increase beyond 550 by 2025. These changes add maintenance and support demand.

III. Recommendation

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

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

Recommendation and Rationale

There is a two-part recommendation:

1. Adding an Application Analyst to provide capacity to expand the use of Cityworks across the corporation (this will also provide the redundancy of two skilled Cityworks support resources);
2. Specifically target moving Parks into Cityworks. This last part adds a two-year, one-time investment to cover staff backfilling in Parks for process changes and to cover consulting services for the initial setup.

Multiple service drivers are pushing this recommendation:

- Track activity-based time to feed into COMPASS for full view of all field staff for operations-based crews.
- Collect asset-based costs to determine cost of ownership for assets.
- Collect asset-based work to provide meaningful data to asset management plans.
- Digitize data collection both for work distribution and for crew card and work management.
- Improve service workflow efficiency and data-driven decision-making.
- Digitize inspection based work, centralizing asset based inspections.

As part of this project, the value of these drivers will be estimated at the start of significant project deliverables and then measured as each deliverable is completed, as part of progress reporting.



How does this align with Council's Strategic Plan?

| | | | |
|---|---|---|---|
| X | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| X | Climate Change | | Housing |
| X | A Healthier and More Vibrant Community | X | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

All work done and the associated costs (labour, material, equipment, contract) are collected against physical real-world assets. This includes inspections and condition assessments. This is a source of information for our Asset Management Plan (AMP) and supports Council's Strategic Plan goal of asset management through optimizing asset service life. As an example, this enhances Parks services, which are critical in the organization's efforts to support ecological sustainability and efforts to respond to climate change. Through the pandemic, residents rediscovered parks and open space and are relying on these facilities for physical health and well-being.

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

We can calculate an impact on greenhouse gases from the reduction in paper and the need to transport it between work sites and office locations. Work planning also can employ geographic deployment, reducing unnecessary drive time.

IV. Impact Analysis

Qualitative Implications

- Identify, realize and measure operational efficiencies and service improvements as new business areas are brought into Cityworks.
- Improve service delivery through improved work planning, the ability to track and analyze service performance and the ability to improve satisfaction through transparent data-sharing with stakeholders and public.
- Using Cityworks improves 311 callback rates and case resolution timelines, since Cityworks work orders automatically update 311 cases through existing integration to the Customer Relationship Management (CRM) system.
- Calculate true cost of ownership for assets, facilities and parks based on actual data collected from the field. This can provide per hectare costing for neighbourhood parks and accurate data to support service decisions by Council.
- Having two skilled analysts provides redundancy to maintain a 99.5 per cent Cityworks up time.

Quantifiable Implications

The project will progressively generate the following savings:

- From processing efficiencies (eliminate paper crew card data entry, claims management efficiencies, maintenance planning efficiencies, reduction in errors and corrections), savings are expected to be \$70,000 in 2026, \$135,000 in 2027, \$151,000 ongoing.
- From Parks crew management efficiencies of \$49,740 starting in 2027, after Parks implementation.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------|----------|----------------|------|-------------|--------------|------|------|
| Contribution from Capital | One-Time | Capital | \$ - | \$ (60,000) | \$ (140,000) | \$ - | \$ - |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ (60,000) | \$ (140,000) | \$ - | \$ - |
| | Total | | \$ - | \$ (60,000) | \$ (140,000) | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------------------|----------|----------------|-----------|------------|-------------|--------------|--------------|
| Salaries and Benefits - FT | On-Going | Tax Levy | \$ 75,642 | \$ 104,908 | \$ 108,056 | \$ 108,056 | \$ 108,056 |
| Wages and Benefits - PT | One-Time | Tax Levy | \$ - | \$ 20,000 | \$ 52,000 | \$ - | \$ - |
| Consultants | One-Time | Capital | \$ - | \$ 60,000 | \$ 140,000 | \$ - | \$ - |
| Passive & Linear Parks Maintenance | On-Going | Tax Levy | \$ - | \$ - | \$ - | \$ (24,870) | \$ (24,870) |
| Playgrounds & Tot Lots Maintenance | On-Going | Tax Levy | \$ - | \$ - | \$ - | \$ (24,870) | \$ (24,870) |
| Processing Efficiencies | On-Going | Tax Levy | \$ - | \$ - | \$ (70,000) | \$ (135,000) | \$ (151,000) |
| | On-Going | | \$ 75,642 | \$ 104,908 | \$ 38,056 | \$ (76,684) | \$ (92,684) |
| | One-Time | | \$ - | \$ 80,000 | \$ 192,000 | \$ - | \$ - |
| | Total | | \$ 75,642 | \$ 184,908 | \$ 230,056 | \$ (76,684) | \$ (92,684) |

Impact to Capital

Funds are available through an existing capital project in the amount of \$200,000. Requesting additional capital investment resulting in a net levy increase for staff secondment positions. Positions to be backfilled during Parks implementation.



Business Cases

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------|-----------------|----------|-----------------------|------------------|-------------------|--------------------|---------------------|--------------------|
| Application Analyst | IW | One-Time | Permanent | 1 | - | - | - | - |
| Various | OW | On-Going | PT Hours | - | - | - | (1,500) | - |
| Permanent | | | | 1 | - | - | - | - |
| PT Hours | | | | - | - | - | (1,500) | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 75,642 | \$ 104,908 | \$ 38,056 | \$ (76,684) | \$ (92,684) |
| One-Time | | | | \$ - | \$ 20,000 | \$ 52,000 | \$ - | \$ - |
| Total | | | | \$ 75,642 | \$ 124,908 | \$ 90,056 | \$ (76,684) | \$ (92,684) |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 75,642 | \$ 29,266 | \$ (66,853) | \$ (114,740) | \$ (16,000) |
| One-Time | | | | \$ - | \$ 20,000 | \$ 32,000 | \$ (52,000) | \$ - |
| Total | | | | \$ 75,642 | \$ 49,266 | \$ (34,853) | \$ (166,740) | \$ (16,000) |
| % Levy Increase | | | | 0.02% | 0.01% | | | |

Implementation

Hiring will commence upon budget approval, with a hire expected by the end of Q1 2024. The hired staff will then be scheduled to support the prioritized digital work management roll-out plan.

In 2024 the project will focus on Growth and Infrastructure but create reusable components for other areas like Parks.

In 2025 the project will start planning for Parks with completion in Q4 2026.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|--|
| <ul style="list-style-type: none"> Improved work management efficiency and data-based decision-making. Cityworks has established work practices used in other City areas from which to model. Experienced IT technical support available to support future continual improvement, and provides a backup technical expert and redundancy for supporting the system. Single, quality source of truth for all field collected time and expenditures for operations. | <ul style="list-style-type: none"> The automated process may require change in job functions. |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|----------------------------|--|----------------------------|
| Status Quo | Advantage: None Disadvantage: Without the support of this proposal, full implementation to Growth and Infrastructure will not be feasible and Parks Services will continue with paper-based, manual systems with limited abilities for data reporting and process improvements. | \$ - |
| Utilize vendor engagements | Due to the highly integrated nature of our enterprise architecture, all vendor engagements to date have required staff involvement from 20 to 60 per cent of the duration of the project. Recent examples had the City receive a small integration for \$12,000 over a two-month duration, which qualified internal staff would have delivered in days. It is a safe estimate that using a vendor would cost at least double that of a new staff member. Vendors remain useful for select tasks that they have unique experience in. | \$110,000 or more annually |



23

Business Case - Service Level Change

Title

Centralize Facility Maintenance

Department

Corporate Services

Division

Assets and Fleet

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

Responsibility for facility maintenance at the City of Greater Sudbury's (CGS) facilities is currently spread across multiple departments and divisions. In many facilities, maintenance is the responsibility of the service provider that resides in the facility. The approach to facility maintenance varies across areas according to expertise, planning approach and prioritization. In some cases, facility maintenance activities and service delivery are performed by the same employee(s). As a result, maintenance service levels lack consistency.

To provide a more consistent approach to facility maintenance, it is proposed that a full maintenance plan be developed for each City-owned facility excluding Water/Wastewater (W/WW) and Housing facilities. The plan would require an inventory of assets associated with each building's systems and components. An assessment of the condition and attributable maintenance requirements specific to each building, system and asset, including schedules, would be developed. Resourcing (internal or contract) requirements would be assigned to each activity and an associated cost applied, ultimately leading to a full and uniform facility maintenance plan for each facility with defined activities, schedule and costs. This maintenance plan would form the basis for the centralization of facility maintenance.

While planning occurs, a staged centralization of facility maintenance can take place. The first stage of centralized facility maintenance is recommended to incorporate the full suite of Emergency Services Stations under facility maintenance in Corporate Services. These 24 stations vary in sophistication, size and occupancy. As a result, a dedicated facility lead would be required to plan and execute the maintenance activities for these facilities. As with other building classes under the Corporate Services maintenance section, a facility lead is the first point of contact and maintenance expert for a group of buildings. This model has proved successful and is proposed for this business case.

II. Background

Current Service Level

Responsibility for facility maintenance at CGS is currently spread across multiple departments and divisions. Maintenance of many facilities is the responsibility of the service provider that resides in the facility. The approach to facility maintenance varies across areas according to expertise, planning approach and prioritization. In some cases, facility maintenance activities and service delivery are performed by the same employee(s). In many cases, maintenance is reactionary and lacks the planned approach that would yield financial savings and limit the frequency of service interruptions. As a result, maintenance service levels lack consistency.

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 type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation and Rationale

The recommendation is to centralize the maintenance of Emergency Services Stations. The addition of these facilities to a centralized facility maintenance section will allow for a systematic, planned maintenance approach that is implemented by licensed tradespersons and career facility maintenance employees. The section currently provides these services to a variety of other facilities and the expansion of this section would create economies of scale on fixed costs such as work order systems and centralized management. The longer-term benefits of this approach are well documented and include extended asset life, lower financial burden and reduced downtime for equipment and facilities.



Business Cases

How does this align with Council's Strategic Plan?

| | | |
|----------|---|---|
| X | Asset Management and Service Excellence | Economic Capacity and Investment Readiness |
| | Climate Change | Housing |
| | A Healthier and More Vibrant Community | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

This aligns with the Asset Management and Service Excellence pillar of the Strategic Plan. Maintaining existing assets in a state of good repair is necessary to provide the required service level to the community. Preventative maintenance by industry professionals will provide appropriate interventions at the appropriate time. This reduces the risk of service interruptions or lower quality service as a result of poor asset maintenance.

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

A well executed preventative maintenance plan will allow systems including heating, cooling and ventilation to perform most effectively and efficiently. Proper performance will yield lower energy use and will contribute positively to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

The change will achieve a more reliable set of assets that are effective operationally and reliable for the community and staff. Additionally, the familiarity with the various assets will yield less downtime due to assessment and troubleshooting as well as an extended service life as a result of proper maintenance.

Quantifiable Implications

Direct costs include those for a vehicle and the associated salary and benefits. The existing maintenance budget will be used to implement the maintenance plan. It would be expected that in the short term, costs would increase as preventative maintenance is implemented and required repairs are identified and corrected. Over the long term, costs will decrease as preventative maintenance plans take effect, service life becomes more reliable and asset life is extended as unexpected repairs decrease.

The capital investment in a new vehicle would be funded 44 per cent from the Capital Financing Reserve Fund - EMS (CFRF - EMS).

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|-----------------|----------------|-------------|------|------|------|------|
| CFRF - EMS | One-Time | Reserve Fund | \$ (15,400) | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ (15,400) | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (15,400) | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------|-----------------|----------------|-------------|-------------|-------------|-------------|-------------|
| Building Maintenance | On-Going | Tax Levy | \$ (60,000) | \$ (80,000) | \$ (80,000) | \$ (80,000) | \$ (80,000) |
| Salaries and Benefits | On-Going | Tax Levy | \$ 107,978 | \$ 111,217 | \$ 114,553 | \$ 115,475 | \$ 116,425 |
| Vehicle | One-Time | Capital | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| Fuel Costs | On-Going | Tax Levy | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 |
| Fleet Maintenance | On-Going | Tax Levy | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| Contribution to Reserve | On-Going | Tax Levy | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| | On-Going | | \$ 55,378 | \$ 38,617 | \$ 41,953 | \$ 42,875 | \$ 43,825 |
| | One-Time | | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 90,378 | \$ 38,617 | \$ 41,953 | \$ 42,875 | \$ 43,825 |

Impact to Capital

This is the cost associated with purchasing a vehicle that would be used to transport the employee and associated equipment and tools to the respective job site(s). Forty-four per cent would be funded from the CFRF - EMS.



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------------------------|-----------------|-----------|-----------------------|-----------|-------------|-----------|-----------|-----------|
| Facility Lead - E.S. Stations | OW | On-Going | Permanent | 1 | | | | |
| | | | | | | | | |
| | | Permanent | | 1 | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 55,378 | \$ 38,617 | \$ 41,953 | \$ 42,875 | \$ 43,825 |
| One-Time | | | | \$ 19,600 | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 74,978 | \$ 38,617 | \$ 41,953 | \$ 42,875 | \$ 43,825 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 55,378 | \$ (16,761) | \$ 3,337 | \$ 922 | \$ 950 |
| One-Time | | | | \$ 19,600 | \$ (19,600) | \$ - | \$ - | \$ - |
| Total | | | | \$ 74,978 | \$ (36,361) | \$ 3,337 | \$ 922 | \$ 950 |
| % Levy Increase | | | | 0.02% | -0.01% | | | |

Implementation

Recruitment for a qualified tradesperson would begin the implementation. This is the one constraint as tradespersons are in high demand and the private sector is a financially more attractive alternative than most public sector employers. As recruitment is taking place, a maintenance plan will be developed using existing resources that will attend to all 23 facilities and assess all relevant assets. The preventative maintenance plan will be inputted into the facilities' work order system to ensure planned activities are brought forward in the proper timeframe. Upon successful recruitment, existing facility leads will be able to assist with various aspects of expertise (plumbing, electrical, HVAC, etc.).

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---------------|
| <ul style="list-style-type: none"> Lower cost of ownership over the long term Increase service life of assets Decrease down time of assets resulting in fewer service level interruptions More reliable assets In-house expertise that is familiar with assets results in reduced repair times | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|--|------------------|
| Status Quo | Advantages: Ease of implementation Disadvantages: Reactionary maintenance is more expensive, frequency of downtime increases, service level impact is negative, decreases life span of assets | \$ - |
| Hire contracted service to implement preventative maintenance plans and execute | Advantages: Contracted service easier to implement. Disadvantages: Increase costs, less familiarity with CGS and facilities, lack of onsite expertise increases repair time, schedule may not align with operations and goal of profitability could collide with operational goals. | \$ 250,000 |



24

Business Case - Service Level Change

Title

Expand After-Hours Service Desk Operations for Essential Services

Department

Corporate Services

Division

Information Technology

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

This is a proposal to increase the hours of the Service Desk availability with the sole goal of continuously and proactively assuring operational support to the City of Greater Sudbury's (CGS) essential services.

Historically, Client Services have been ineffective at supporting service areas who operate outside of regular business hours. Our current service level is unable to keep up with the ever-increasing demand for after-hours Information Technology (IT) support.

The recommended change is to allow for the expansion of IT support through the addition of part-time hours for a Client Services Technician, to meet the after-hours technology demands for essential service areas. Several corporate initiatives, such as myHR, myJobs, COMPASS, implementation of Multi-Factor Authentication, etc. all have a strong focus on technology and digitization. In particular, the Modern Employee Tools project has provided a Microsoft 365 account for every CGS employee, including those who work outside of the hours of 8 a.m. to 4:30 p.m. This has produced an increase in the demand for technology and support with the expectation that it will continually grow.

Staff are therefore seeking Council approval to fund part-time resourcing for after-hours support. This change will build upon the reputation and customer satisfaction of the IT department and will address the existing gap in IT support for those essential service areas.

II. Background

Current Service Level

Client Services currently employs four full-time Client Services Technicians (CST). The four CSTs provide tier-1 support to all CGS, including all affiliates, with a focus on maintaining service levels. The regular operating hours for Client Services is Monday to Friday, from 8 a.m. to 4:30 p.m. (closed holidays and weekends).

Community Safety administration personnel currently field approximately 20 to 25 after-hours, technology related requests or incidents per week. This number significantly increases to approximately 40 per week when technology projects are being rolled out, such as the implementation of Multi-Factor Authentication, myHR, myJobs, etc. These requests are compiled and submitted to the Service Desk to be actioned the next business day.

In addition, the upcoming rollout of the Mobile Responder app for volunteer firefighters, where 250 additional smart phones will be added to our mobile fleet (a 53 per cent increase), is another example of a technology project that will necessitate additional after-hours support from Client Services.

Currently, the IT department does not offer a solution to support standard requests or incidents outside of Client Services' regular operating hours. The increasing emphasis on technology and digitization for essential services who operate outside of Client Services business hours has exposed the risk of not being able to deliver solutions within the established service level expectations and contradicting IT's strategy's vision of "...technology and data, available anywhere, anytime".

III. Recommendation

| Categorize your specific request (mark an 'X' for all that apply) | | | |
|---|-----------------------------------|--|------------------------------------|
| X | Change to base operating budget | | Change to base FTE allocation |
| | Change to fees (unit price) | | Change to revenues (volume change) |
| | Investment in project (Operating) | | Investment in project (Capital) |



Recommendation and Rationale

Staff's recommendation is to extend operating hours so there is technical support available from 7 a.m. to 6 p.m. on regular business days and from 12 to 4 p.m. on weekends. This is also in line with similar extended hours in 311.

The part-time (PT) employment of the IT Field Technicians, who provided technical support for the COVID-19 vaccine clinics, was an example of a successful framework. Client Services would implement a similar model for providing support outside of regular business hours.

This submission is based on a number of data metrics and trends that have been observed with the increased reliance on digital technology. This enhanced service will focus on the following areas:

- Community Safety, including Volunteer Fire Fighters
- Long-Term Care
- Linear Infrastructure Services
- Water / Wastewater Services
- Leisure Services
- Transit
- Environmental Services

One of these metrics can be seen with the progression of the Modern Employee Tools project and the corporate adoption of the Microsoft 365 suite and modern collaboration architecture. The project has provided every CGS employee their own account to log in to the City's network. This has increased the number of users the IT department supports from 2,500 to 3,600 (a 44 per cent increase). Of the 3,600 accounts that are supported, approximately 36 per cent are employees from service areas who work outside of the regular operating hours for Client Services.

The pursuit of digitization and a digital-first strategy has also resulted in an increase of our laptop and tablet fleet from 905 (in 2021) to 1,222 (in 2023), which is a growth rate of 35 per cent.

The extended part-time hours will also be used efficiently to fulfill the following:

- Assist with the overall volume of Service Requests and/or Incidents
- Improve documentation
- Continue building the IT service catalogue and knowledge base

It is recommended to increase the budget within Client Services to support the incurred costs of increasing the Service Desk hours.

How does this align with Council's Strategic Plan?

| | | |
|----------|---|---|
| X | Asset Management and Service Excellence | Economic Capacity and Investment Readiness |
| | Climate Change | Housing |
| | A Healthier and More Vibrant Community | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

To maximize the benefits of technology and improve the service experience for citizens, customers and employees, Client Services requires an increase in the hours of Service Desk availability to functionally and effectively support the essential services and priorities of Service Excellence.

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

This project has no direct link to the CEEP.

IV. Impact Analysis

Qualitative Implications

The approval of this change will:

- Enable the IT Strategic Plan to continue moving forward and will align with a new digital first strategy.
- Significantly improve the capacity for Client Services to support new technology innovations for staff who work outside regular business hours.
- Allow the IT department to provide the resources necessary to resolve technology requests and incidents outside of regular business hours more efficiently, effectively reducing downtime.
- Assist in the success of other future technology projects by improving the capability of fully supporting and maintaining the infrastructure after implementation.
- Reduce the strain on the Service Desk during regular business hours by assisting with service requests and incidents that can be tended to after hours.
- When not responding to requests, add some capacity to perform standard tasks like preparing devices for users.
- Improve the reputation and customer satisfaction of the IT department

Quantifiable Implications

The additional part-time hours for a Client Services Technician will result in a net levy increase of approximately \$71,000.



Business Cases

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------|----------|----------------|-----------|-----------|-----------|-----------|-----------|
| Wages and Benefits | On-Going | Tax Levy | \$ 70,981 | \$ 73,237 | \$ 75,434 | \$ 75,434 | \$ 75,434 |
| | | | | | | | |
| | On-Going | | \$ 70,981 | \$ 73,237 | \$ 75,434 | \$ 75,434 | \$ 75,434 |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 70,981 | \$ 73,237 | \$ 75,434 | \$ 75,434 | \$ 75,434 |

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------------------|-----------------|-----------------|-----------------------|-----------|-----------|-----------|-----------|-----------|
| Client Services Technician | IW | On-Going | PT Hours | 1,456 | - | - | - | - |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | 1,456 | - | - | - | - |
| | | | | | | | | |
| | | Yearly Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 70,981 | \$ 73,237 | \$ 75,434 | \$ 75,434 | \$ 75,434 |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 70,981 | \$ 73,237 | \$ 75,434 | \$ 75,434 | \$ 75,434 |
| | | | | | | | | |
| | | Net Levy Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 70,981 | \$ 2,256 | \$ 2,197 | \$ - | \$ - |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 70,981 | \$ 2,256 | \$ 2,197 | \$ - | \$ - |
| | | % Levy Increase | | 0.02% | 0.00% | | | |

Implementation

The timeframe for implementation is end of Q2 in 2024.

- 1) Develop a revised training program and part-time support schedule based on extended Service Desk hours
- 2) Begin recruitment program and post part-time Client Service Technician position(s)
- 3) Fill position (within one month of posting)
- 4) Establish a split-shift to ensure that there is Service Desk availability between the hours of 7 to 9 a.m. and 4:30 to 6:30 p.m.

- One constraint is that we and our peer organizations in the City have experienced some difficulty recruiting experienced technology staff. One contingency is to make this a development opportunity, as a means to recruit a quality candidate who would have the skillset but may lack the years of experience.
- Another contingency is to hire a contracted or consulting service until the position is filled.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|--|
| <ul style="list-style-type: none">• Provide after hours IT support to service areas where it did not exist in the past• Alleviate the pressures on Client Services staff by balancing the volume and workload for the Client Services section• Increase customer satisfaction by consistently meeting service level agreements (SLAs)• Improve the capacity for Client Services to support new technology innovations• Reduce the strain on the Service Desk during regular business hours | <ul style="list-style-type: none">• It relies upon our ability to recruit quality candidates willing to work limited hours and/or split-shifts |



V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---------------------------|---|------------------|
| Status Quo | <p>Advantages:</p> <ul style="list-style-type: none"> a. Avoid the cost of PT wages b. CBA's flexible hours could allow existing Client Services staff to start earlier (7 a.m.) or end later (6 p.m.) <p>Disadvantages:</p> <ul style="list-style-type: none"> a. CBA's flexible hours could result in overall capacity being "stretched thin" b. IT department unable to provide support to key service areas who operate outside the hours of 8 a.m. to 4:30 p.m. c. The IT department will not be able to sustain key initiatives identified in the IT Strategic Plan d. Client Services division continues to operate at full capacity, running the risk of "burn out" at the Service Desk level | \$ - |
| Contract for this service | <p>Advantages:</p> <ul style="list-style-type: none"> a. The City will not be committed to ongoing costs, however given the continuing increase on volume and demand to the Service Desk, it is unlikely that we could end this service. <p>Disadvantages:</p> <ul style="list-style-type: none"> a. Contracted services will be more expensive; at a rate of about \$150 per hour, the expectation is a cost close to \$163,800. b. The City will consume internal resource time for the interactions and knowledge transfer between contracted employee and City staff. c. it is unlikely that we could end this service at any point in time | \$ 163,800 |



25

Business Case - Service Level Change

Title

Conduct South End Transportation Study

Department

Growth and Infrastructure

Division

Infrastructure Capital Planning

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

These funds are requested to initiate the South End Transportation Study. The Transportation Master Plan (TMP) recommends study of this area to accommodate the long-term service levels for intersection performance, active transportation facilities and road capacity. Current service levels of some intersections within the study area are close to or at capacity.

The City recently updated its Population, Household and Employment Projections to 2051, which identified the City's south end as an area that will experience significant growth over the next 30 years. It is projected that the south end will see an increase of 2,850 people, 1,620 homes and 1,380 jobs by 2051. Additionally, there are vacant lands within the settlement boundary and existing draft approvals that could accommodate an additional 4,000 residential units in the City's south end.

The City is also embarking on the next phase of its Nodes and Corridors Strategy which would see the upzoning of Regent Street, Paris Street and Long Lake Road to accommodate additional intensification in the form of mixed use development. Further, since the completion of the TMP in 2016, the City completed the Transit Action Plan in 2019. This comprehensive review of the City's transit system was completed with the goal of achieving better routes, schedules and overall service, now and over the long term. The recommendations of the Transit Action Plan resulted in a restructuring of the conventional service routes and the creation of frequent service routes which run on 15-minute frequency during peak hours and core service routes which run on 15- or 30-minute frequency during peak hours. Within the study area, Paris Street and Long Lake Road have 15-minute service frequency during peak hours while Regent Street has 30-minute service frequency.

This study will review alternatives for improvements recommended in the Transportation Master Plan which include review of an alternate access to Laurentian University and area, Southview Drive, Paris Street/Regent Street intersection capacity review and active transportation improvements and development driven projects such as Martilla Drive extension to Paris Street and Remington Road extension to Long Lake Road.

In addition to the improvements recommended in the TMP, this study will review options to enhance safety on Regent Street between Caswell Drive and Long Lake Road. The completion of this study will facilitate follow-up work including detailed review of improvements to Long Lake Road and Regent Street.

The study will follow the requirements of the Municipal Class Environmental Assessment (EA) process as approved under the Ontario Environmental Assessment Act required for municipal road projects. Through this process, various alternatives for each improvement will be reviewed and associated opportunities, problems, environmental issues and community issues will be evaluated. These alternatives will also be evaluated with consideration of the Community Energy and Emissions Plan (CEEP). The recommendations of the Class EA will be presented to Council for adoption into the Official Plan, and any recommended improvements will form part of the budget process for Council's consideration. The preliminary estimate for funds required to complete this study is \$500,000. Improvements to service levels will be realized when recommendations of the study are constructed. Studies such as the study proposed in this business case are required to provide a transportation system that will meet the needs for residential and employment growth identified in the Official Plan, improve safety and create a more accessible community. The capital funding request for this project represents a request for transportation studies identified in the 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.

II. Background

Current Service Level

The TMP recommends study of this area to accommodate the long-term service levels for intersection performance, active transportation facilities and road capacity. Current service levels of some intersections within the study area are close to or at capacity.

III. Recommendation

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

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



Recommendation and Rationale

The studies recommended in the TMP support the Official Plan's vision of the City and are required to provide an opportunity to initiate improvements to the transportation system. Improvements to the transportation system will maintain or improve service levels, attract and facilitate development, contribute to reduction of greenhouse gases and create a healthier community through promotion and provision of viable active transportation alternatives. Funding for transportation studies are an integral step of the transportation planning process and are required to complete improvements to the transportation network.

How does this align with Council's Strategic Plan?

| | | | |
|----------|---|----------|---|
| X | Asset Management and Service Excellence | X | Economic Capacity and Investment Readiness |
| X | Climate Change | | Housing |
| | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

Improvements to the transportation system will maintain or improve service levels, attract and facilitate development, contribute to reduction of greenhouse gases and create a healthier community through promotion and provision of viable active transportation alternatives.

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

Implementation of the South End Transportation Study will contribute toward Goals 7 and 8 of the CEEP listed in the strategy Low Carbon Transportation Strategy. Work in the study will include route planning, reduction of travel times and improvements to transit reliability potentially leading to increase of ridership. Improvements to active transportation routes will increase the number of users who walk or cycle to these areas.

IV. Impact Analysis

Qualitative Implications

Completion of the proposed study will demonstrate the City is looking 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. The estimated one-time investment is \$500,000 less \$100,000 that has or will be contributed by developments that have or are planned to occur in the Ramsey Lake Road area. These contributions were made to support the completion of an environmental assessment for Ramsey Lake Road and include \$75,000 from Health Sciences North and draft plan subdivision conditions requiring contributions of \$12,000 as part of the University Park Subdivision and \$13,000 as part of the Twin Lakes Subdivision. The contribution amounts included in the draft plan of subdivision conditions have not been received so it is recommended that \$25,000 be drawn from the Capital Financing Reserve Fund - General (CFRF - General) to advance the project at this time. As these subdivisions progress and the identified contributions are provided to the City, they will replenish the CFRF - General.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------------|-----------------|--------------------|--------------|------|------|------|------|
| Contribution from Obligatory | One-Time | Obligatory Reserve | \$ (75,000) | | | | |
| Contribution from CFRF General | One-Time | Reserve Fund | \$ (25,000) | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ (100,000) | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (100,000) | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|-----------------|----------------|------------|------------|------|------|------|
| Consultants | One-Time | Tax Levy | \$ 150,000 | \$ 350,000 | \$ - | \$ - | \$ - |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 150,000 | \$ 350,000 | \$ - | \$ - | \$ - |
| | Total | | \$ 150,000 | \$ 350,000 | \$ - | \$ - | \$ - |



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|-----------|-----------------------|-----------|------------|--------------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ 50,000 | \$ 350,000 | \$ - | \$ - | \$ - |
| Total | | | | \$ 50,000 | \$ 350,000 | \$ - | \$ - | \$ - |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ 50,000 | \$ 300,000 | \$ (350,000) | \$ - | \$ - |
| Total | | | | \$ 50,000 | \$ 300,000 | \$ (350,000) | \$ - | \$ - |
| % Levy Increase | | | | 0.02% | 0.09% | | | |

Implementation

A request for proposal will be issued in 2024 for initiation of the South End Transportation Study. The study will follow the Municipal Class EA process and EA approvals will be required prior to commencement of construction. Completion of the study is expected by 2026.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none">Implementation of the transportation study recommendations will result in improvements to safety, accommodation of responsible and sustainable growth, and creation of a community that is more accessible.The outlook provided in this study will enable staff to plan improvements in the south end in the most efficient and cost-effective manner. Additional costs associated with premature renewal of existing assets that require expansion will be avoided.Provide an updated plan required to implement improvements to vehicle and active transportation systems including transit, cyclists and pedestrians.Benefit the south end area that has growth potential and existing significant employment lands.The Environmental Assessment work will include a review of access to Laurentian University and area. A plan to develop access and egress to this area, particularly for emergency purposes is required.Road safety concerns identified in the Road Safety Assessment Program will be addressed. | <ul style="list-style-type: none">Internal resources required for this study may be higher than typical studies of this nature as the alternatives may require additional consultation and communication. |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|---|------------------|
| Do not proceed with the proposed study. | Disadvantages: Future service levels will be negatively affected if improvements that consider growth, safety, congestion, transit, cyclists and pedestrians are not reviewed. Opportunities to upgrade and expand infrastructure when existing assets require renewal will be lost without infrastructure planning required by the study. The review of active transportation facilities recommended in the TMP and the review of transit services in the south end will remain incomplete. Improved access to Laurentian University and area will remain unresolved. Congestion will continue and safety concerns identified in the Road Safety Program will not get addressed. | \$ - |



26

Business Case - Service Level Change

| | | | |
|-------------------|---|---------------------------|---------------|
| Title | Hire Fire Services Technician (Respiratory Maintenance) | | |
| Department | Community Safety | Division | Fire Services |
| | | Council Resolution | FA2023-58 |

I. Executive Summary

Overview of Proposal

This recommendation is a service level enhancement, adding a second Fire Services Technician (FST) with responsibility for respiratory maintenance, allowing for current outsourced work to be completed in-house. The respiratory maintenance personnel shall inspect, maintain, repair and test respirators in accordance with manufacturer's written instructions ensuring equipment is safe and maintenance is documented and tracked as stipulated in CSA standard Z94.4 - Use and Care of Respirators. This legislation stipulates the requirements for the use, maintenance and administration of an effective respiratory protection program in the workplace. This also allows Fire Services to be in alignment with NFPA 1852, Standard on Maintenance of Self-Contained Breathing Apparatus (SCBA). Fire Services relies heavily on the proper functioning and maintenance of equipment, particularly our life-saving respiratory apparatuses. Current contracted services are not meeting the requirements of NFPA with anticipated additional costs to achieve compliance. In addition, the City's Water and Wastewater Divisions outsource the maintenance and repair of their respiratory equipment. After an initial consultation with their division, Fire Services will efficiently incorporate the maintenance of their respiratory equipment into our operations. This additional personnel, once trained and certified, will be able to accommodate the maintenance of Fire Services 250 SCBAs and 500 cylinders through their regular maintenance plus their annual flow testing and visual inspections, reducing our contracted service cost by approximately \$89,000 annually. Enhancing our relationship with Water/Wastewater, Fire Services will include the servicing and maintenance of their 27 SCBAs and 60 bottles in the same manor thus reducing their external fees by approximately \$15,000 annually. The additional FST with respiratory maintenance training will provide mask fit testing to the CSA and NFPA standard which is an annual requirement in Fire Services and semi-annually for Water/Wastewater. Approximately \$3,000 will be saved through reduced contract services.

II. Background

Current Service Level

With respect to respiratory equipment, Fire Services has 250 SCBAs and 500 cylinders in service with their maintenance, annual inspections and mask-fit testing outsourced. This process involves identifying issues or scheduled maintenance, which the current FST addresses through the contracted service provider where equipment could remain out of service for an extended period of time. Air cylinders annual flow testing and inspections add additional time to the process, forcing large numbers of bottles to be taken out of service. Fit testing is also completed through a local vendor, which involves firefighters attending the contracted facility in person. Fire Services is outsourcing a substantial portion of our critical respiratory equipment maintenance, inspections and repairs to third-party contractors at a cost. Due to the limited current capacity we are unable to conform to NFPA 1852, Standard on Maintenance of Self-Contained Breathing Apparatus. Water/wastewater currently outsources their maintenance, inspection and repair requirements as well.

III. Recommendation

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

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

Recommendation and Rationale

The necessity for an additional Fire Services Technician specializing in respiratory maintenance allows Fire Services to establish greater control over the maintenance and management of specialized respiratory equipment, eliminating constraints and potential delays of outsourced services and aligns with Water/Wastewater's requirements, thereby augmenting inter-departmental collaboration and resource optimization. The new position would operate in strict adherence to CSA Z94.4 and align with NFPA Standard 1989 as a best practice. These guidelines/standards provide a roadmap for ensuring our respiratory equipment's proper maintenance, safety and performance under challenging conditions. Aligning with these standards underscores our commitment to delivering effective emergency response while safeguarding our firefighters' health. The current FST would share day-to-day tasks with the new hire, increasing overall efficiency and productivity, while reducing potential bottlenecks in equipment readiness. An investment in a new FST with a respiratory maintenance specialty would greatly enhance the department's operational resilience and service reliability. Currently if a defect is noted, the equipment is tagged out of service and, if available, replaced with a spare and delivered to the contracted service provider. This out-of-service time can be days to weeks depending on the capacity of the contractor. This equipment also requires annual flow testing and inspection of all components which takes the equipment out of service.



| | | | |
|---|---|--|---|
| X | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| X | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |
| <p>Asset Management falls directly under the City's Strategic Plan. The addition of this position will address 1.1 (reduce risk and strengthen business planning) and 1.2 (establish asset management plans for every asset class to identify an appropriate mix of maintenance and replacement needs).</p> | | | |

Conducting this service in house will drastically reduce vehicle movements required to deliver the equipment to vendors for service and testing and then picking them up and returning them into service.

This additional role will allow for greater adherence to the requirements of CSA Z94.4 standards, while also aligning more closely with the NFPA 1852 Standard on Maintenance of Self-Contained Breathing Apparatus. Beyond ensuring regulatory compliance, the technician is poised to significantly alleviate the existing workload pressure on our current Fire Services Technician. The vast array of daily tasks, from routine maintenance to emergency equipment readiness, can be better distributed and managed. The additional support promises to enhance productivity and operational efficiency, reducing potential bottlenecks, and ensuring that firefighters have access to well-maintained, reliable equipment when they need it most. Additionally, this new position would unlock collaborative opportunities with the Water/Wastewater Division by extending our expertise and resources to support the maintenance of their respiratory equipment.

Ongoing salary and benefits for one Fire Services Technician are \$102,401. Savings in outsourced equipment maintenance are \$89,000 annually for Fire Services, \$1,000 annually for Water Services, and \$14,000 for Wastewater Services. These amounts have been prorated for 2024.

One-time training requirements for new personnel are \$10,000 (SCBA Tech 1 and 2 training, mask fit testing).

[illegible]

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|-----------------|----------------|------------------|------------------|------------------|------------------|-----------------|
| Salaries and Benefits | On-Going | Tax Levy | \$ 76,801 | \$ 102,401 | \$ 102,401 | \$ 102,401 | \$ 97,891 |
| Training | One-Time | Tax Levy | \$ 10,000 | | | | |
| Equip Maint Savings | On-Going | Tax Levy | \$ (44,500) | \$ (89,000) | \$ (89,000) | \$ (89,000) | \$ (89,000) |
| | On-Going | | \$ 32,301 | \$ 13,401 | \$ 13,401 | \$ 13,401 | \$ 8,891 |
| | One-Time | | \$ 10,000 | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 42,301 | \$ 13,401 | \$ 13,401 | \$ 13,401 | \$ 8,891 |



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------|-----------------|------------------|-----------------------|------------------|--------------------|------------------|------------------|-------------------|
| Fire Services Technician | FIRE | On-Going | Permanent | 1 | | | | |
| | | | | | | | | |
| | | Permanent | | 1 | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 32,301 | \$ 13,401 | \$ 13,401 | \$ 13,401 | \$ 8,891 |
| One-Time | | | | \$ 10,000 | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ 42,301 | \$ 13,401 | \$ 13,401 | \$ 13,401 | \$ 8,891 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ 32,301 | \$ (18,900) | \$ - | \$ - | \$ (4,510) |
| One-Time | | | | \$ 10,000 | \$ (10,000) | \$ - | \$ - | \$ - |
| Total | | | | \$ 42,301 | \$ (28,900) | \$ - | \$ - | \$ (4,510) |
| % Levy Increase | | | | 0.01% | -0.01% | | | |

Implementation

Upon approval, internal and external recruitment will be conducted. It is anticipated that the recruitment will be completed within three months. In keeping with our dedication to professional competency, the selected candidate will be required to undergo specific courses and training relevant to the position. These will encompass understanding and complying with CSA Z94.4 and NFPA 1852 standards, mastering techniques for the maintenance and management of respiratory equipment, and learning specific procedures applicable to our Fire Services environment. The training will extend to familiarize the technician with operational procedures with Fire Services and the Water/Wastewater Division, depending on our evolving support agreement with them.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---------------|
| <ul style="list-style-type: none"> • Governance of our own respiratory maintenance program • Align with NFPA standards and best practices • Adherence to CSA Standard Z94.4 • Control of our own respiratory maintenance equipment and schedule • Improved capacity for current Fire Services Technician • Service collaboration with Water/Wastewater • Reduction of contracted services | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|------------------|--|------------------|
| Status Quo | The advantage would be personnel are employed and insured through an external agency. The disadvantage is that we are dependent upon their availability and time restraints. | \$ - |



27

Business Case - Service Level Change

Title

Invest in FirstWatch Analytics Software

Department

Community Safety

Division

Paramedic Services

Council Resolution

FA2023-58

I. Executive Summary

Overview of Proposal

Paramedic Services recommends purchasing FirstWatch software with the FirstPass module in order to receive system performance data in real time through a direct data connection to the computerized assisted dispatch (CAD) system at the Province's central ambulance communications centre. Paramedic Services has faced ongoing challenges with accessing system performance data in real time due to the lack of data sharing from the dispatch centre. This includes ambulance offload delays, strains on the system due to increased call demands and paramedic workload analysis. A direct connection to ambulance dispatch through FirstWatch allows Paramedic Services to better understand its overall system performance in real time. Real time data allows a paramedic service to better react and respond to the constantly changing operational environment, thus allowing improved responsiveness operating the paramedic service. FirstWatch allows access to information on all calls, at any time, with a search feature to pull up historical call information currently unavailable to the paramedic service. FirstWatch provides dashboards that monitor key performance indicators in real time, such as staffing, overtime, missed lunches, response times, scene times and ambulance offload delays. FirstWatch and FirstPass also provide automated, real-time feedback on adherence to patient care protocols, enabling more effective quality improvement programs. Key performance indicators are displayed on dashboards for quick and real-time updates of any datasets developed, and available on any device that connects to the internet. FirstWatch allows for the real-time monitoring and alerts of sentinel events to reduce workload and increase awareness to events such as high stress acuity calls, STEMI, strokes, cardiac arrest and multi-casualty events. Paramedic Services' capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services (CFRF - EMS). The amortization of the software will be eligible for 50 per cent provincial funding in future years.

II. Background

Current Service Level

Real time data is currently not available to Paramedic Services as we have no direct connection to the central ambulance dispatch system to monitor system performance. Some operational dashboarding has been developed over the years, however they are difficult to maintain and require resources to keep updated. Furthermore, without the ability to automatically review every electronic patient care record created by paramedics in real time, we are unable to identify deviations in the paramedics' patient treatment and procedures to compare against medical directives and procedures. Without continuous quality improvement electronic monitoring technology, the patient care record review process is resource intensive.

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) |
| <input checked="" type="checkbox"/> | Investment in project (Operating) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation and Rationale

FirstWatch has demonstrated proven ability to integrate and aggregate; they are able to monitor disparate data sources and data types from dispatch data, patient care records and records management systems, as well as hospital emergency department systems. FirstWatch has a scalable system design that will allow for the addition of other data sources and systems into existing deployed live FirstWatch systems. Real-time data from other FirstWatch customers may also be easily aggregated together, for example with Fire Services and the base hospital that provides medical oversight to the City's paramedics.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| <input checked="" type="checkbox"/> | A Healthier and More Vibrant Community | <input checked="" type="checkbox"/> | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

This software will measure and display in real time, developed operational and clinical benchmarks and key performance indicators and will be used to improve service performance and strengthen business planning and continuous quality improvement.



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

This project has no direct link to the CEEP.

IV. Impact Analysis

Qualitative Implications

FirstWatch will provide enhanced patient care through improved quality assurance and continuous improvement, adherence to medical directives, decreased error rates and higher patient satisfaction. This system will also help staff make data-driven decisions in operations as they relate to resource planning, allocation and utilization. Furthermore, the system can help with demand forecasting, in turn assisting with reducing response times, shift overruns, missed meals for improved system performance and improving employee wellness.

Quantifiable Implications

Not all quantifiable implications of this project have financial benefits as most are related to improved service delivery and have positive health impact benefits that are difficult to measure. Positive response times and improved survival rates are measures that demonstrate a high-performing paramedic service. FirstWatch will allow Paramedic Services to optimize resource allocation, identify system pressure points that can be actioned in a timely manner and monitor patient care protocols as part of a larger quality assurance process.

One-time capital costs are \$73,665. This cost will be funded from the CFRF - EMS in 2024. The amortization of the software will be eligible for up to 50 per cent provincial funding in future years.

Ongoing operational costs are \$20,963 for annual support and maintenance. This cost will be eligible for 50 percent provincial funding in future years.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|-----------------|------------------|-------------|-------------|-------------|-------------|-------------|
| Capital Financing Reserve Fund - EMS | One-Time | Reserve Fund | \$ (73,665) | | | | |
| Ministry of Health | On-Going | Provincial Grant | | \$ (10,481) | \$ (10,796) | \$ (11,120) | \$ (11,453) |
| | On-Going | | \$ - | \$ (10,481) | \$ (10,796) | \$ (11,120) | \$ (11,453) |
| | One-Time | | \$ (73,665) | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (73,665) | \$ (10,481) | \$ (10,796) | \$ (11,120) | \$ (11,453) |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|-----------------|----------------|-----------|-----------|-----------|-----------|-----------|
| Software Purchase | One-Time | Reserve Fund | \$ 73,665 | | | | |
| Annual Software Costs | On-Going | Tax Levy | \$ 20,963 | \$ 21,592 | \$ 22,240 | \$ 22,907 | \$ 23,594 |
| | On-Going | | \$ 20,963 | \$ 21,592 | \$ 22,240 | \$ 22,907 | \$ 23,594 |
| | One-Time | | \$ 73,665 | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 94,628 | \$ 21,592 | \$ 22,240 | \$ 22,907 | \$ 23,594 |

Impact to Capital

Software purchase in 2024 for \$73,665 funded by the CFRF - EMS.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------|-----------------|------------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 20,963 | \$ 11,110 | \$ 11,444 | \$ 11,787 | \$ 12,141 |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 20,963 | \$ 11,110 | \$ 11,444 | \$ 11,787 | \$ 12,141 |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ 20,963 | \$ (9,853) | \$ 333 | \$ 343 | \$ 354 |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 20,963 | \$ (9,853) | \$ 333 | \$ 343 | \$ 354 |
| | | % Levy Increase | | 0.01% | 0.00% | | | |



Business Cases

Implementation

Software will be purchased and implemented with support and resources from IT and Paramedic Services. Project is following IT governance process and is dependent on available IT resources. It is expected to be implemented by end of Q2 2024.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|--|
| <ul style="list-style-type: none">• Data driven decision making - Paramedic Services will be able to make informed decisions, identify trends and optimize resource allocation based on real-time insights.• Resource optimization - current business improvement resources unable to keep up with the demand of the division• Quality improvement - analytics will be used to monitor and assess the quality of care provided by paramedics, identify areas of improvement and implement training programs to enhance patient care• Performance evaluation - will be used to evaluate performance of individual paramedics and teams, e.g., tactical team, advanced and primary care paramedics and community paramedics.• Software is intuitive for easy use by senior managers and training is provided by FirstWatch• Scalable design and can integrate with other systems - Fire Services, Base Hospital | <ul style="list-style-type: none">• Technology project - implementation is dependent on availability on IT resources |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|------------------|---|------------------|
| Status Quo | <p>Advantages:</p> <ul style="list-style-type: none">- No financial impact <p>Disadvantages:</p> <ul style="list-style-type: none">- Inability to provide real-time data for Paramedic Services | \$ - |





28

Business Case - Service Level Change

| | | | |
|-------------------|----------------------------------|---------------------------|---------------------------------|
| Title | Install Attlee Avenue Speed Hump | | |
| Department | Growth and Infrastructure | Division | Infrastructure Capital Planning |
| | | Council Resolution | OP2022-23 |

I. Executive Summary

Overview of Proposal

At the July 2022 Operations Committee meeting, Councillor Leduc presented a motion that directed staff to submit a business case for the 2023 budget to add a speed hump on Attlee Avenue between Lexington Court and Beatrice Crescent. This business case was deferred to the 2024 budget deliberations. The section of Attlee Avenue ranks 37 on the ranked traffic calming list, which ranks all locations that qualify for traffic calming. Each year, the number one ranked location is selected for permanent traffic calming measures. Approval of this business case will result in additional traffic calming measures being installed on Attlee Avenue in advance of locations with a higher priority.

II. Background

Current Service Level

Currently, there are traffic calming measures on Attlee Avenue that were installed in 2013 and 2019. A speed study was conducted in 2021 and an 85th percentile speed of 51 km/h was recorded. Attlee Avenue has been included as part of the Gateway Speed Limit pilot project and as a result has a posted speed limit of 40 km/h. Prior to the implementation of the pilot project, the posted speed limit on Attlee Avenue was 50 km/h.

III. Recommendation

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

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

Recommendation and Rationale

This motion for a speed hump was submitted by Councilor Leduc in response to concerns received regarding speeding on Attlee Avenue.

How does this align with Council's Strategic Plan?

| | | | |
|---|---|--|---|
| | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| X | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The implementation of traffic calming supports the achievement of strategic objectives under the Create a Healthier Community strategic initiative.

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

The implementation of traffic calming will reduce vehicle operating speeds in the area and, in turn, reduce the total amount of greenhouse gases emitted by vehicles, which supports the goals of the Community Energy and Emissions Plan.



IV. Impact Analysis

Qualitative Implications

The speed hump will reduce the operating speed of vehicles on this section of Attlee Avenue.

Quantifiable Implications

The installation of the speed hump will cost approximately \$11,500.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|----------|----------------|-----------|------|------|------|------|
| Traffic Calming | One-Time | Tax Levy | \$ 11,500 | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 11,500 | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 11,500 | \$ - | \$ - | \$ - | \$ - |

Impact to Capital

This business case will result in an additional capital project for 2024.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------|-----------------|-----------------|-----------------------|-----------|-------------|------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| | | | | | | | | |
| | | Yearly Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ 11,500 | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ 11,500 | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| | | Net Levy Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ 11,500 | \$ (11,500) | \$ - | \$ - | \$ - |
| | | Total | | \$ 11,500 | \$ (11,500) | \$ - | \$ - | \$ - |
| | | % Levy Increase | | 0.00% | 0.00% | | | |

Implementation

The speed hump can be designed using internal resources and installed during the 2024 construction season.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---|
| <ul style="list-style-type: none">Traffic speed will be reduced in the immediate area of the speed hump. | <ul style="list-style-type: none">By installing additional permanent traffic calming measures, this section of Attlee Avenue will receive traffic calming before other higher ranked locations.Operating speeds on Attlee Avenue have been recorded at 51 km/h. Staff do not anticipate the installation of an additional speed hump to impact operating speeds beyond the immediate vicinity of the speed hump. |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|------------------|--|------------------|
| Status Quo | Operating speeds on Attlee Avenue will not change. | \$ - |



29

Business Case - Service Level Change

Title

Create an Outdoor Sports Court at O'Connor Playground

Department

Community Development

Division

Leisure Services

Council Resolution

FA2023-53

I. Executive Summary

Overview of Proposal

Council has directed staff to prepare a business case for a paved or concrete outdoor sports court to be created on the property of O'Connor Playground (140 St. George Street, Sudbury). The requested design is to include four basketball hoops and separate hopscotch/play area.

II. Background

Current Service Level

O'Connor Playground currently includes a field house (leased to Better Beginnings Better Futures), the Flour Mill Museum, play equipment, splash pad and pickleball courts. In the past, O'Connor Playground also had an outdoor rink which has not been functional for approximately 10 years. The outdoor rink infrastructure (rink boards) were recently removed for health and safety reasons.

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

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

The area is also currently served by outdoor rinks at Ryan Heights and Antwerp Playground (approximately 900 metres away). Our Parks, Open Space and Leisure Master Plan provides a service radius standard of one kilometer.

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) | <input checked="" type="checkbox"/> | Investment in project (Capital) |

Recommendation and Rationale

Council directed this business case to be produced. If approved, staff would create a 106 by 64 foot (6,784 square feet) asphalt sports court.

How does this align with Council's Strategic Plan?

| | | | |
|-------------------------------------|---|-------------------------------------|---|
| | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| <input checked="" type="checkbox"/> | A Healthier and More Vibrant Community | <input checked="" type="checkbox"/> | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

This project would represent an investment in infrastructure to support community recreation with a focus on quality of life. Through the pandemic, residents have rediscovered parks and open space and are relying on these facilities for physical health and well being.

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

There are no direct links to the City's Community Energy & Emissions Plan.



IV. Impact Analysis

Qualitative Implications

As per the original Notice of Motion requesting a business case for the O'Connor Playground sports courts, the creation of the dedicated pickleball courts has left no sports court availability at the playground. The resolution also noted that Better Beginnings Better Futures operates out of the O'Connor Playground field house, serving an average of 36 to 40 youth in an afterschool program.

Quantifiable Implications

It is estimated that the development of asphalt sports courts would cost \$280,000. This figure is an opinion of probable cost and may change based on soil studies, geotechnical work and detailed design. Once developed, the outdoor sports court would result in incremental operating costs of \$3,000 annually (sweeping, equipment replacement, vandalism, etc.). It is proposed to fund \$88,806 of the project costs from the Healthy Community Initiatives fund (current balance and future year allotment).

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------------|----------|----------------|-------------|-------------|------|------|------|
| Contribution from Capital (HCI) | One-Time | Capital | \$ (28,000) | \$ (60,806) | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ (28,000) | \$ (60,806) | \$ - | \$ - | \$ - |
| | Total | | \$ (28,000) | \$ (60,806) | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------------|----------|----------------|-----------|------------|------|------|------|
| Grounds Maintenance - Labour | On-Going | Tax Levy | \$ - | \$ 2,500 | | | |
| Grounds Maintenance - Materials | On-Going | Tax Levy | \$ - | \$ 500 | | | |
| Contribution to Capital | One-Time | Tax Levy | \$ 28,000 | \$ 252,000 | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ 3,000 | \$ - | \$ - | \$ - |
| | One-Time | | \$ 28,000 | \$ 252,000 | \$ - | \$ - | \$ - |
| | Total | | \$ 28,000 | \$ 255,000 | \$ - | \$ - | \$ - |

Impact to Capital

Yes. If approved, this business case would result in a newly created outdoor sports court (new capital amenity) and reduce HCI funds available for other projects in 2024.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|-----------------|-----------------------|-------|------------|--------------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ 3,000 | \$ - | \$ - | \$ - |
| | | One-Time | | \$ - | \$ 191,194 | \$ - | \$ - | \$ - |
| | | Total | | \$ - | \$ 194,194 | \$ - | \$ - | \$ - |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ 3,000 | \$ (3,000) | \$ - | \$ - |
| | | One-Time | | \$ - | \$ 191,194 | \$ (191,194) | \$ - | \$ - |
| | | Total | | \$ - | \$ 194,194 | \$ (194,194) | \$ - | \$ - |
| | | % Levy Increase | | 0.00% | 0.06% | | | |



Implementation

If approved, this capital project would be completed within a 24-month period, as with all other capital projects. Anticipate design work in 2024 with project completion in 2025.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none">Realization of a new outdoor court complex would result in new parks and recreation infrastructure. | <ul style="list-style-type: none">Council has previously approved the Outdoor Court Revitalization Project and the City's resources are focused on the redevelopment of existing courts in poor condition.The City's POSLMP states the area is already serviced for basketball courts.HCI would only cover a small portion of the project. Limited capital dollars for asset renewal. |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---|--|------------------|
| As with other community-led projects, have applicant apply for HCI and secure other required project funding through sponsorship, donations, work-in-kind, etc. | <p>Advantages - This is consistent with the approach to other HCI and community-led projects and has less impact on the tax levy.</p> <p>Disadvantages - Depending on the capacity to fundraise, the project may not be realized as quickly.</p> | \$ - |



30

Business Case - Service Level Change

| | | | |
|-------------------|----------------------------------|---------------------------|--------------------|
| Title | Invest in Mechanical CPR Devices | | |
| Department | Community Safety | Division | Paramedic Services |
| | | Council Resolution | FA2023-58 |

I. Executive Summary

Overview of Proposal

Paramedic Services recommends the purchase of mechanical cardiopulmonary resuscitation (CPR) devices that will be used by paramedics to improve the quality of care and survivability in cardiac arrest patients. Mechanical CPR devices squeeze the patient's entire chest to improve blood flow to the heart and brain and are suitable for all patients as they automatically adjust to the size of the patient. Mechanical CPR devices are approved by Heart and Stroke and can provide more effective, consistent and precise CPR with higher survival rates. Studies show that reduced interruptions in CPR increases survival and with a mechanical CPR device, paramedics can continue providing high-quality CPR down steep stairwells, around sharp corners, or even in a cramped elevator during extrication. Compared with manual CPR, mechanical CPR devices have been shown to reduce interruptions in compressions during transport by more than 85 per cent. Using mechanical CPR devices helps free up paramedics to provide other life-saving treatment during a cardiac arrest. In 2022, paramedics performed CPR on 178 patients who were in cardiac arrest. Furthermore, these devices can reduce employee injury and can reduce fatigue caused by manual CPR, improving paramedic and patient safety. Additionally, mechanical CPR devices can provide real-time CPR quality feedback and greater safety measures, allowing for improved quality of care.

Paramedic Services' capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services (CFRF - EMS). The amortization of these assets will be eligible for 50/50 provincial funding in future years.

II. Background

Current Service Level

Paramedics currently rely on providing manual CPR to patients. Our efforts to improve access to CPR and the quality of CPR include training the public on bystander CPR, incorporating medical tiered response by trained fire personnel and including high-quality CPR training in the annual paramedic training cycle. Mechanical CPR devices will be added to all ambulances and in addition to ambulance response mechanical CPR devices will improve quality of care for single paramedic responder units (PRU) in Capreol and Levack.

III. Recommendation

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

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

Recommendation and Rationale

These devices can reduce employee injury and can reduce fatigue caused by manual CPR, improving paramedic and patient safety. Current provincial medical directives for paramedics include performing high quality CPR for a minimum of 20 minutes on every patient in cardiac arrest which increases the risk of injury to paramedics. Mechanical CPR devices limit the interruptions in CPR by 85 per cent which clinical studies have shown to increase a patient's chance of survival of an out-of-hospital cardiac arrest.

How does this align with Council's Strategic Plan?

| | | | |
|----------|---|----------|---|
| x | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| | Climate Change | | Housing |
| x | A Healthier and More Vibrant Community | x | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

The investment of mechanical CPR devices allows the City of Greater Sudbury to advance its position of being a cardiac-safe community. Improving the provision of pre-hospital care is a demonstration of service excellence. High-quality patient care supports achieving a healthier and more vibrant community by improving survival of out-of-hospital cardiac arrest.



Business Cases

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

This investment has no direct relationship to the CEEP.

IV. Impact Analysis

Qualitative Implications

The addition of mechanical CPR devices to ambulance response can have several qualitative implications for the service and patient outcomes such as:

- Consistency of Compressions: Mechanical CPR devices can provide consistent and high-quality chest compressions, minimizing the variability that occurs with manual compressions during ambulance transport. This can be especially important during prolonged resuscitation efforts, ensuring the quality of compressions remains optimal.
- Reduced Provider Fatigue: Manual CPR can be physically demanding and provider fatigue may lead to a decline in the quality of compressions over time. Mechanical devices can help alleviate provider fatigue, allowing paramedics to focus on other critical tasks during resuscitation efforts.
- Enhanced Multi-Tasking: Paramedics often have to manage various tasks simultaneously during patient care. The use of mechanical CPR devices can free up providers to administer medications, establish intravenous access, manage airways and communicate with the receiving hospital more effectively.
- Standardized Training: Integrating mechanical CPR devices will require Paramedic Services to develop standardized training programs for our staff. This will lead to increased consistency in the use of the devices and improve overall provider competency in their operation.
- Patient Safety and Comfort: Mechanical CPR devices will provide a stable and controlled compression rhythm, which may result in improved blood circulation and oxygenation. This could potentially lead to better patient outcomes and a more comfortable experience for patients during transport.
- Public Perception and Communication: The introduction of mechanical CPR devices will require educating the public about their benefits and limitations. Paramedics will be prepared to communicate effectively with patients, family members and bystanders regarding the use of these devices.
- Data Collection and Feedback: Mechanical CPR devices come with data recording and feedback capabilities. This will allow Paramedic Services to analyze compression quality, depth and rate retrospectively, enabling quality improvement initiatives and training.
- Time Savings: Mechanical devices can be quickly deployed, potentially leading to quicker initiation of effective chest compressions compared to manual methods. This is especially beneficial in time-sensitive situations such as cardiac arrest.

Quantifiable Implications

An initial capital investment for 23 mechanical CPR devices amounts to \$391,000.

This investment will be funded from the CFRF - EMS in 2024. The amortization of these assets will be eligible for up to 50/50 provincial funding in future years.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|--------------|------|------|------|------|
| CFRF - EMS | One-Time | Reserve Fund | \$ (391,000) | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ (391,000) | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ (391,000) | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|------------------------|----------|----------------|------------|------|------|------|------|
| Mechanical CPR Devices | One-Time | Reserve Fund | \$ 391,000 | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 391,000 | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ 391,000 | \$ - | \$ - | \$ - | \$ - |

Impact to Capital

23 Mechanical CPR Devices - 2024 - \$391,000



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|----------|-----------------------|-------|-------|------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | | Permanent | - | - | - | - | - |
| | | | PT Hours | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| % Levy Increase | | | | 0.00% | 0.00% | | | |

Implementation

Purchase to be made in early 2024 and devices will go live once all training is completed. These devices are expected to be implemented by the end of the second quarter of 2024.

Advantages/Disadvantages

| Advantages | Disadvantages |
|--|---------------|
| <ul style="list-style-type: none"> Improved clinical care for cardiac arrest patients. Improved safety to paramedics and patients. Ability to measure CPR quality and provide feedback to paramedics. | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|------------------|---|------------------|
| Status Quo | No ability to improve quality of care in provision of CPR to patients and risk remains. | \$ - |



31

Business Case - Service Level Change

| | | | |
|--------------------|--|-----------|------------------------------|
| Title | Convert Contracted Security Services to Permanent Security Clerk | | |
| Department | Corporate Services | Division | Bylaw and Corporate Security |
| Council Resolution | | FA2023-58 | |

I. Executive Summary

Overview of Proposal

The Corporate Security section was previously comprised of a Coordinator overseeing a contract which provided mobile and stationary guard services as well as surveillance for municipal facilities. The section has changed significantly and is now comprised of a Coordinator, eight regular full-time Municipal Law Enforcement Officers (MLEOs), and eight limited full-time and part-time MLEOs.

The model remains a hybrid one with contracted services still providing surveillance and guard duty at Tom Davies Square, 199 Larch St. and seasonally in parks. Many administrative tasks are required of Corporate Security such as downloading video for police investigations, providing access to facilities for staff and residents, answering calls, triaging and assigning complaints, dispatching security and bylaw officers, and maintaining surveillance equipment. The control centre is currently operated using a surveillance and dispatch guard and a supervisor. Both of these positions are contracted out. Due to the complex nature of the work, added responsibilities and growth in the Corporate Security section, this business case requests the conversion of a contracted security supervisor to a permanent full-time Security Clerk. The Clerk will answer calls to 911 and oversee dispatching, book the MLEO team for public meetings and staff escorts, support Greater Sudbury Police Services with downloading and providing video surveillance, provide building access to City staff, maintain all radio and surveillance equipment, and order uniforms and equipment, among other items. This position is important to the health and safety of all City staff as well as the safety and security of residents accessing our services and facilities.

II. Background

Current Service Level

Corporate Security is comprised of a Manager (security, bylaw, licensing, animal shelter and parking), a Security Coordinator, 16 MLEOs (eight permanent and eight limited), and contracted security at Tom Davies Square, 199 Larch St. and seasonally at various parks. The contracted guards are currently responsible for answering calls, assigning and dispatching officers and directing residents and contractors that visit Tom Davies Square and 199 Larch St. The administrative requirements have evolved to include providing and terminating access for City staff, providing surveillance video to police to support criminal investigations, creating bookings for MLEO team, ordering supplies, uniforms and equipment, maintaining surveillance equipment and radios. Many of these tasks are currently impacting other roles in the department such as the Bylaw and Licensing Clerk, Coordinator of Security and Coordinator of Bylaw.

III. Recommendation

| | | | |
|---|-----------------------------------|---|------------------------------------|
| Categorize your specific request (mark an 'X' for all that apply) | | | |
| X | Change to base operating budget | X | Change to base FTE allocation |
| | Change to fees (unit price) | | Change to revenues (volume change) |
| | Investment in project (Operating) | | Investment in project (Capital) |

Recommendation and Rationale

The recommended change is to convert the contracted security supervisor at Tom Davies Square to a permanent full-time Security Clerk. The rationale for the change is to meet the needs of the section which has grown significantly over a short period of time. Issues with call taking and dispatching in the control centre pose a significant health and safety risk for security and Bylaw officers. The Clerk will answer calls and triage the response appropriately, thereby mitigating risk to officers attending locations in the community. The Clerk will also improve the safety of our residents that visit City properties and live in City of Greater Sudbury Housing Corporation (GSHC) locations as the response to their complaints will be assigned to the appropriate agency (e.g., Security, Police, Fire, EMS). The position will also minimize impact to the service levels for several staff members in the Security and Bylaw section.



How does this align with Council's Strategic Plan?

| | | | |
|---|---|---|---|
| | Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| | Climate Change | X | Housing |
| X | A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

Housing: This goal reflects Council's desire for all residents, especially the vulnerable population, to have access to safe, affordable, attainable and suitable housing options in the City of Greater Sudbury. The GSHC locations are monitored by Corporate Security. The Clerk will ensure that the surveillance is being properly monitored and responded to. The safety of the residents will rely on the Clerk's ability to take their call and triage a response appropriately.

Create a Healthier Community: In June 2018, the City of Greater Sudbury facilitated a community-wide effort to create "A Call to Action for Population Health: 2018 – 2028." This effort continues through the newly-established Population Health, Safety and Well-being Advisory Panel which will also respond to a provincial mandate to work in partnership with Greater Sudbury Police Services to establish a community safety plan. This strategic goal reflects the continued desire of Council to effect change within the Greater Sudbury community to improve health, economic and social outcomes for its citizens. City of Greater Sudbury Corporate Security works in partnership with Greater Sudbury Police Services on many community safety initiatives including the encampment response, bicycle patrol and various housing initiatives. The Clerk will support police investigations by providing downloaded footage used as evidence in court proceedings.

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

This business case does not have a direct link to the CEEP.

IV. Impact Analysis

Qualitative Implications

This change will support the health and safety of Bylaw and security staff as the calls and complaints will be triaged appropriately for dispatch. Proper documentation of safety concerns about certain individuals or properties will be done and available to officers when responding to a complaint. The safety of all City staff, visitors to facilities and those living in GSHC properties will also be impacted. The Clerk will be able to determine the appropriate response for their complaint and assist them with resources. This will increase customer satisfaction. When staff feel the impact of increased safety it will also increase employee engagement. The reputation of the City of Greater Sudbury will also be impacted. The current contracted service in the control centre is often filled by several different staff members who do not have an understanding of the municipality, lines of services and how to direct complaints or inquiries. A full-time permanent Security Clerk will improve this service level.

Quantifiable Implications

The cost for a contracted security supervisor is \$59,550 annually. The position is funded through the security budget for Tom Davies Square and has been found to have little value for the cost. The estimated cost for a permanent full-time Security Clerk is \$73,100. This position will be funded using the existing contract security budget for Tom Davies Square resulting in a net levy impact of zero.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-------------|----------|----------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------|----------|----------------|-------------|-------------|-------------|-------------|-------------|
| Salaries and Benefits | On-Going | Tax Levy | \$ 73,106 | \$ 75,511 | \$ 77,777 | \$ 77,777 | \$ 77,777 |
| Contract Security | On-Going | Tax Levy | \$ (73,106) | \$ (75,511) | \$ (77,777) | \$ (77,777) | \$ (77,777) |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |



Business Cases

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|-----------|-----------------------|-------|-------|------|------|------|
| Security Clerk | IW | On-Going | Permanent | 1 | | | | |
| | | | | | | | | |
| | | Permanent | | 1 | - | - | - | - |
| | | PT Hours | | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| % Levy Increase | | | | 0.00% | 0.00% | | | |

Implementation

The Security Clerk will replace the security supervisor in the control centre. Once approved, the position will be posted so that the business case can be implemented in January 2024.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---------------|
| <ul style="list-style-type: none">• Health and safety improved for Bylaw and security staff.• Increased safety and security for residents, City staff and housing residents.• Improved Corporate Security service level.• Improved processes.• Improved support for Greater Sudbury Police Services and internal partners.• Enhanced protection for City of Greater Sudbury properties.• Improved customer service. | |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|------------------|--|------------------|
| Status Quo | No consistent staffing makes for a lower value for cost. Health and safety concerns. Significant impact on other staff in security and Bylaw section. Higher turnover in the position due to its temporary nature. | \$ - |



32

Business Case - Service Level Change

| | | | |
|-------------------|---|---------------------------|----------------------|
| Title | Add Economic Development Capabilities to Enterprise CRM | | |
| Department | Economic Development | Division | Economic Development |
| | | Council Resolution | FA2023-58 |

I. Executive Summary

Overview of Proposal

The purpose of this project is to enhance customer service outcomes, reporting and self-service capabilities, and connect service levels to resources for Economic Development. This will be an enhancement of the larger enterprise Customer Relationship Management (CRM) system which services the entire corporation.

No operating expense increase, nor any capital funding increase, is required. Instead this project requests the use of already approved CRM system capital funds to expand the use of the CRM by a new service area.

Analysis of the resulting data will help identify opportunities for process improvements, anticipation of increased demand for services and evaluation of program effectiveness. In alignment with COMPASS time and activity reporting, it can also identify where other services have supported economic development activities.

There is a need to implement economic development capabilities within the enterprise CRM platform to improve the effectiveness of the Economic Development section and to provide benefits for other divisions using the system. This project will improve reporting and standardize processes for how the City works with businesses, investors, developers and community organizations, while also streamlining processes and automating workflows for attraction efforts, work planning and aftercare services.

The fundamental components of economic development capabilities in the enterprise CRM will support business and investment attraction by enhancing engagement of existing businesses seeking growth, targeted attraction of new businesses, targeted attraction of meetings, conferences and sport tourism bids and hosting opportunities, film productions, etc. The system will also support workforce development and talent attraction efforts through data analysis and custom reporting on Rural and Northern Immigration Program (RNIP), Local Immigration Partnership (LIP) and workforce activities, as well as managing employer relationships and events.

This will also align Economic Development services with the enhancements being undertaken by Building Services (such as through Pronto) and Planning Services (such as through efforts to streamline development approvals) as well as the One-Stop Shop and support for event organizers and other stakeholders. In doing so, it will advance the City's Customer Service Strategy objectives.

By modernizing how Economic Development contacts companies and how projects are tracked and supported, the CRM will provide solid real-time data to Council and other stakeholders on current and future economic growth. The system will also improve reporting to project sponsors such as federal and provincial government agencies for our various funded projects (Regional Business Centre, Innovation Quarters, RNIP, LIP, Northern Ontario Exports Program, Tourism Event Support).

II. Background

Current Service Level

Economic Development uses separate tools for Investment and Business Development, Tourism and Culture, Regional Business Centre, Immigration, Workforce Development and so on to track contacts and progress in developing those contacts, which creates inefficiency in collecting the data in the subservices and makes it especially difficult to assemble data for proper analysis. This work is important to ensure a timely response to emerging opportunities and to make decisions both at the service level and corporate-wide. Using a modernized approach offers the potential for increasing client interface and engagement in future.

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) |



Business Cases

Recommendation and Rationale

Provide a solution that enhances the enterprise CRM platform with economic development capabilities that facilitate business development, attraction and retention, and ensures consistent results tracking, development support and reporting services.

The City's existing CRM platform will be used for implementation. This system is an appropriate technology as it is City-owned and used for the One-Stop Services and other customer-facing functions such as ByLaw and 311 service requests. This project involves definition, development and testing of new workflows and will use the core platform we are already licensed to use.

To expedite delivery, the approach will include progressive, phased releases to each Economic Development sub-service (including Investment and Business Development, Entrepreneurship Support, Tourism and Culture). This allows the solution to be refined and allows time for change adoption.

How does this align with Council's Strategic Plan?

| | | |
|---|---|---|
| Asset Management and Service Excellence | X | Economic Capacity and Investment Readiness |
| Climate Change | | Housing |
| A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

This initiative supports the Economic Capacity and Investment Readiness Corporate Strategic objectives regarding business attraction, development and retention. This will help build and support entrepreneurship initiatives, as well as help existing businesses grow and enable more effective investment attraction efforts. With this software and new processes, staff resources will be used to more efficiently and effectively target and attract new business. This also directly ties into strengthening business and development processes and services to support business growth and will work collaboratively with systems like Pronto, Cityworks and special event support.

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

This initiative will result in operational efficiencies.

IV. Impact Analysis

Qualitative Implications

In conjunction with other data analytics, the economic development capabilities in the enterprise CRM platform will enable consistent tracking and reporting on Economic Development key performance indicators (KPIs) such as new business attracted, new jobs created, leveraging of funded project dollars, hotel room-nights generated by conferences and so on. With timely reporting, staff will be better equipped to target and pursue emerging opportunities, develop and maintain relationships with business leaders and developers, and make decisions on best use of City resources. This will also present opportunities for Economic Development to contribute to Open Data.

This will align Economic Development services with the enhancements being undertaken by Building Services (such as through Pronto) and Planning Services (such as through efforts to streamline development approvals) as well as the One-Stop Shop and support for event organizers and other stakeholders. In doing so, it will advance the City's Customer Service Strategy objectives. Steps taken to improve Economic Development workflows will better connect staff teams across multiple departments in terms of coordination of resources and staff time, leading to overall efficiencies (which has also been demonstrated through the implementation of the Enterprise CRM platform and 311 customer service, for instance).

Analysis of the resulting data will help identify opportunities for process improvements, anticipation of increased demand for services and evaluation of program effectiveness. In alignment with COMPASS time and activity reporting, it can also identify where other services have supported economic development activities.

Measurable implications include:

- Increase in targeted business visits
- Quarterly tracking of results and dollars leveraged by funding programs administered by Economic Development
- Improved contribution to Quarterly Economic Bulletins developed with Communications, Building Services and Planning Services
- Quarterly reporting on client inquiries/interactions to support business start-ups and entrepreneurs
- Consistent follow-up and follow-through to further cultivate relationships with developers, international delegations, industry contacts, conference organizers, film productions and other business leads
- Provide a consistent base of data from which to perform data analytics and determine which efforts result in better outcomes
- Verifiable source data against which to set and measure quantifiable measures

Quantifiable Implications

Total project costs amount to approximately \$268,000 between 2024 and 2025. It is proposed to use unspent funds from an existing CRM project for a \$0 net levy effect.



Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|---------------------------|-----------------|----------------|--------------|-------------|------|------|------|
| Contribution from Capital | One-Time | Capital | \$ (203,970) | \$ (63,898) | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ (203,970) | \$ (63,898) | \$ - | \$ - | \$ - |
| | Total | | \$ (203,970) | \$ (63,898) | \$ - | \$ - | \$ - |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------|-----------------|----------------|------------|-----------|------|------|------|
| Consultants | One-Time | Capital | \$ 150,000 | \$ 50,000 | | | |
| Wages and Benefits | One-Time | Capital | \$ 53,970 | \$ 13,898 | | | |
| | | | | | | | |
| | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | One-Time | | \$ 203,970 | \$ 63,898 | \$ - | \$ - | \$ - |
| | Total | | \$ 203,970 | \$ 63,898 | \$ - | \$ - | \$ - |

Impact to Capital

This project proposes to use already approved CRM system capital funds to expand the use of the CRM by a new service area. In accordance with the Capital Budget Policy, the unspent funds from the CRM project would be returned to the reserve to fund future prioritized capital projects. Therefore Council's authority is required for use of the funds.

FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|------------------------|-----------------------|--------------|--------------|-------------|-------------|-------------|
| Project Manager | NMGT | One-Time | PT Hours | 800 | (600) | (200) | | |
| | | | | | | | | |
| | | Permanent | | - | - | - | - | - |
| | | PT Hours | | 800 | (600) | (200) | - | - |
| | | | | | | | | |
| | | Yearly Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| | | Net Levy Impact | | 2024 | 2025 | 2026 | 2027 | 2028 |
| | | On-Going | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | One-Time | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Total | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | % Levy Increase | | 0.00% | 0.00% | | | |

Implementation

The estimates above are based on experience with other projects involving enhancements of the CRM platform.

To expedite delivery, the approach will include progressive, phased releases to each Economic Development sub-service (including Investment and Business Development, Tourism and Culture and Entrepreneurship Support). This allows the solution to be refined and allows time for change adoption. The first phase will deliver a core foundation of common workflows and functions. It will define and implement core requirements; define core program and event workflow types and reporting, and implement a pilot with the Investment and Business Development (IBD) sub-service. Nine months are estimated for the first phase. Following the first phase, expansion phases will progressively roll out to each other sub-service in Economic Development. This will make some modification of core workflows from the last phase and add as necessary some new program and event workflow types and new reporting for each sub-service. Six months are estimated for each expansion phase with each new phase starting in an overlapping fashion three months after the proceeding phase, allowing for adoption. The complete project duration is estimated at two years.



Business Cases

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|---|
| <ul style="list-style-type: none">• The solution is built on the CRM software the City owns and has trained staff for; it is already integrated to multiple City enterprise systems• A CRM offers future potential to provide self-serve, online options, through which external parties can see progress or provide data• The use of a CRM will assure consistent processes and enable consistent measurement• The CRM workflows can inform and schedule Economic Development supporting activities in other divisions; examples might include support for major events, tournaments, film productions and so on. | <ul style="list-style-type: none">• Adopting a CRM will require some organizational change; CRMs have defined work flows that may generate new activities for staff |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|---------------------------|---|------------------|
| Purchase new CRM software | Advantages: No substantive advantages, in any CRM there is a need to configure our solution. Disadvantages: The City would end up with a second CRM system with its own licensing costs, and the need for trained staff. | \$ 80,000 |
| Status Quo | Advantages: No immediate cost to the corporation Disadvantages: Inconsistent tracking and reporting, misalignment with overarching efforts for data analytics and modernizing systems corporate-wide, inefficient use of staff resources, discouraging staff attrition and retention | \$ - |





33

Business Case - Service Level Change

Title

Expand Funding for Emergency Shelter Programs

Department

Community Development

Division

Children and Social Services

Council Resolution

CES2023-02

I. Executive Summary

Overview of Proposal

The City provides funding for four emergency shelter programs within Greater Sudbury, with a total of 75 emergency shelter beds. The funding flows through from provincial and federal funding envelopes. Council resolution CES2023-02 was approved that the City of Greater Sudbury direct staff to bring forward a business case regarding the funding of emergency shelter programs in fall 2023 for the 2024 budget as outlined in the report entitled "Extension of Safe Harbour House and SACY NEST Emergency Shelter Programs" from the General Manager of Community Development, presented at the Community and Emergency Services Committee on April 17, 2023. This business case will recommend funding and service enhancements to the emergency shelter system to meet current needs and create flexibility within the system.

II. Background

Current Service Level

The Off the Street Emergency shelter is operated by the Canadian Mental Health Association (CMHA) – Sudbury/Manitoulin and is located at 200 Larch St. This program provides a 35-bed, low-barrier shelter for adults aged 18 and older of all genders. It operates 365 days per year from 10 p.m. to 8 a.m. This program has an annual funding allocation of \$1,056,792. The Off the Street shelter entered into a new five year agreement in 2022. The agreement put in place allowed the flexibility of a budget negotiation annually.

The Cedar Place Emergency Shelter is operated by the Salvation Army and the main site is located at 261 Cedar St. This program provides 26 beds for single women and families with children. A motel is utilized for families that includes a male over the age of 12 years. The program operates 365 days per year, 24 hours per day. This program has an annual funding allocation of \$630,000. The Cedar Place program had a funding allocation of \$600,000 in 2013 and has received a very small increase since then. As a 24-hour service they receive less funding than two of the overnight-only programs. They have reported significant challenges in maintaining qualified staff due to the wage discrepancy between programs. As well, they are requesting to hire a housing support and liaison daytime position to enhance service during the day and have agreed to increase their contracted bed capacity to 28 from the previous 26 beds. Cedar Place is requesting an increase to \$930,000 annually in order to meet increased services and salary demands, with an additional four per cent increase over the following two years. There is a risk that service levels will be impacted without increased funding.

The Safe Harbour House emergency shelter is operated by the Elizabeth Fry Society and is located at 288 Kingsmount Blvd. This program provides a 10-bed low-barrier shelter for adult women and those who identify as non-binary. It operates 365 days per year from 9 p.m. to 8 a.m. This program has an annual funding allocation of \$686,346. As well, the building is leased from the CMHA for \$47,124 plus utilities annually. Safe Harbour House was implemented in 2022 as a response to the shelter capacity pressure during the COVID-19 pandemic. The program has been meeting an important need in increasing the number of shelter beds in the community and enhancing the shelter bed options for women who require low-barrier services. There is a possible option to extend daytime services at this location and implement a mix of longer-term transitional housing and emergency shelter beds to best fit the needs of the community.

The SACY NEST program is operated by the Sudbury Action Centre for Youth and is located at 95 Pine St. It provides warming centre space for 10 youth and four emergency shelter beds for youth aged 16 to 24 years. It operates 365 days per year from 10 p.m. to 10 a.m. This program has an annual funding allocation of \$350,920. The SACY NEST program was implemented in 2020 to meet the immediate need for warming centre space and shelter beds for youth. The current location is not zoned properly for shelter beds and was granted a provincial exemption due to the COVID-19 pandemic, which has been extended by the Province. Opportunities for alternate location, transitional housing options and community partnerships are being explored.

III. Recommendation

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

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



Business Cases

Recommendation and Rationale

1. The Off the Street shelter entered into a new five-year agreement in 2022. The agreement put in place the flexibility of a budget negotiation annually. No changes recommended at this time.
2. Cedar Place - Recommend entering into a five-year agreement effective April 1, 2024 to March 31, 2029. Increase annual funding to \$930,000 for 2024 with option to negotiate further years.
3. Safe Harbour House - Recommend approval to enter into a three-year agreement with flexibility for transitional/shelter services as needed and extended hours, effective April 1, 2024 to March 31, 2027, with two optional extension years. Continued annual funding based on current allocation of \$720,000 with option to negotiate based on market conditions.
4. SACY NEST - Recommend approval to enter into a three-year agreement with flexibility for location and transitional/shelter services as needed and extended hours, effective April 1, 2024 to March 31, 2027, with two optional extension years. Continued annual funding based on current allocation of \$348,000 with option to negotiate based on market conditions.

How does this align with Council's Strategic Plan?

| | | |
|---|---|---|
| Asset Management and Service Excellence | | Economic Capacity and Investment Readiness |
| Climate Change | X | Housing |
| A Healthier and More Vibrant Community | | Focus on Advancing Caring Services Based on Lessons Learned through COVID-19 Experience |

These programs help connect people experiencing homelessness with permanent housing options and reflects Council's desire for all residents, especially vulnerable populations, to have access to safe, affordable, attainable and suitable housing options in the City of Greater Sudbury.

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

There is no direct link to CEEP.

IV. Impact Analysis

Qualitative Implications

This change will allow consistency and capacity within the emergency shelter system and will continue to support people experiencing homelessness with basic needs while connecting them to the By Name List and housing options that meet their needs.

Quantifiable Implications

The costs for all emergency shelter programs can be funded through the Provincial Homelessness Prevention Program and the Federal Reaching Home Program. It is noted that funding allocation amounts from the Federal Reaching Home Program past March 31, 2024 has not yet been confirmed. Staff will return to Council in 2024 should funding not materialize with options to support these programs.

Operating Revenue - Per Year

| Description | Duration | Revenue Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|----------|------------------|----------------|----------------|----------------|----------------|--------------|
| HRSDC/ESDC | One-Time | Federal Grant | \$ (348,000) | \$ (348,000) | \$ (348,000) | \$ (87,000) | |
| HRSDC/ESDC | One-Time | Federal Grant | \$ (720,000) | \$ (720,000) | \$ (720,000) | \$ (180,000) | |
| Ministry of Municipal Affairs & Housing | On-Going | Provincial Grant | \$ (855,000) | \$ (930,000) | \$ (930,000) | \$ (930,000) | \$ (930,000) |
| | On-Going | | \$ (855,000) | \$ (930,000) | \$ (930,000) | \$ (930,000) | \$ (930,000) |
| | One-Time | | \$ (1,068,000) | \$ (1,068,000) | \$ (1,068,000) | \$ (267,000) | \$ - |
| | Total | | \$ (1,923,000) | \$ (1,998,000) | \$ (1,998,000) | \$ (1,197,000) | \$ (930,000) |

Operating Expenditures - Per Year

| Description | Duration | Funding Source | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|----------|------------------|--------------|--------------|--------------|--------------|------------|
| SACY - NEST Youth Shelter | One-Time | Federal Grant | \$ 348,000 | \$ 348,000 | \$ 348,000 | \$ 87,000 | |
| EFYR - Low Barrier Women's Shelter | One-Time | Federal Grant | \$ 720,000 | \$ 720,000 | \$ 720,000 | \$ 180,000 | |
| Cedar Place - Women and Family Shelter | On-Going | Provincial Grant | \$ 855,000 | \$ 930,000 | \$ 930,000 | \$ 930,000 | \$ 930,000 |
| | On-Going | | \$ 855,000 | \$ 930,000 | \$ 930,000 | \$ 930,000 | \$ 930,000 |
| | One-Time | | \$ 1,068,000 | \$ 1,068,000 | \$ 1,068,000 | \$ 267,000 | \$ - |
| | Total | | \$ 1,923,000 | \$ 1,998,000 | \$ 1,998,000 | \$ 1,197,000 | \$ 930,000 |



FTE Table

| Position | Bargaining Unit | Duration | Permanent / Part Time | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------|-----------------|----------|-----------------------|-------|-------|------|------|------|
| | | | | | | | | |
| | | | | | | | | |
| | | | Permanent | - | - | - | - | - |
| | | | PT Hours | - | - | - | - | - |
| Yearly Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Net Levy Impact | | | | 2024 | 2025 | 2026 | 2027 | 2028 |
| On-Going | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| One-Time | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| % Levy Increase | | | | 0.00% | 0.00% | | | |

Implementation

New funding agreements would be entered into with the Salvation Army, Elizabeth Fry Society and Sudbury Action Centre for Youth. Programs would continued to be monitored by the Children and Social Services Division.

Advantages/Disadvantages

| Advantages | Disadvantages |
|---|--|
| <ul style="list-style-type: none"> • Maintains existing emergency shelter capacity, increases programs to successfully recruit and retain qualified staff, provides flexibility to shift shelter options to meet community need • Maintains public confidence in sufficient services for people experiencing homelessness • Avoids risk of increased persons living homeless outdoors and in public spaces | <ul style="list-style-type: none"> • Funds allocated to emergency shelter instead of permanent housing with support options |

V. Alternatives Considered

| Solution Options | Advantages/Disadvantages | Financial Impact |
|--|---|------------------------------------|
| EFY and SACY programs are discontinued | Advantages: -Funds are reallocated to other housing priorities Disadvantages: -14 shelter beds and 10 warming centre spaces are removed from the emergency shelter system | Reallocation of Federal funding |
| Cedar Place reduces service hours | Advantages: -Funds are reallocated to other housing priorities Disadvantages: - Reduced service hours for families with children - Possibility of an overnight only program | Reallocation of Provincial funding |



Twenty



Projects



Twenty



Budget

2024 | 2025



The Capital Budget: Investing in the Future

What is the capital budget?

This is the first multi-year capital budget recommended for the City and will cover 2024 to 2027. The benefit of multi-year capital budgeting is that it enables improved planning and execution for projects over several years. A multi-year capital budget allows residents and businesses to learn of the various improvements occurring in their community that impact the services they receive. In addition, there may be improved pricing and staff efficiencies, where similar types of purchases or construction can be combined within the same tenders over several years, as opposed to issuing new tenders each year. Just like any multi-year plan, an annual capital budget update will be required to address changes due to tendered pricing, legislative changes and unbudgeted priority projects.

Some examples of significant over the next four years include:

- Community Safety Station Revitalization
- Pioneer Manor Bed Redevelopment
- Junction East/Cultural Hub
- College Street Underpass
- Frobisher Salt/Sand Dome
- Various improvements to arterial, collector and local roads and bridges
- Improvements to water and wastewater pipes and facilities
- Variety of investments in buildings, landfills, parks and playgrounds, fire and paramedic vehicles and equipment, snowplows and garbage packers





How do we make capital investment choices?

Enterprise Asset Management is a process used to manage the life cycle of assets to maximize their use, find cost savings or avoid costs by making timely renewal and repair decisions while ensuring the uninterrupted continuation of service delivery.

The City's Enterprise Asset Management Policy guides asset investment decisions. The policy requires detailed asset management plans, providing information needed to understand which investments should be made and to minimize the total cost of ownership over the asset life cycle. This long-term view drives the annual capital budget and forecasts capital plans over a five-year period.

Council plays an important role in asset management planning as it determines service levels. Council approves asset management plans on an enterprise-wide basis and approves asset investment and service delivery requirements through the annual budget. Asset management planning provides a solid framework for consistent, reliable and transparent decision-making.

The City's Enterprise Asset Management Policy is based on a number of principles, including:

- Minimize the cost of ownership over an asset's life cycle.
- Reduce reactive maintenance costs by planning for asset replacement at the optimal time.
- Connect capital investment plans with long-term financial plans and consider the ability to pay for investments now and in the future.
- Monitor performance of assets, noting changes in the ability to provide service.
- Perform maintenance work at the right time to prolong the life of assets.
- Coordinate the maintenance and replacement of interrelated assets, for example roads, sidewalks and underground pipes.
- Reduce the overall size, or footprint of assets to only those needed to provide a service.

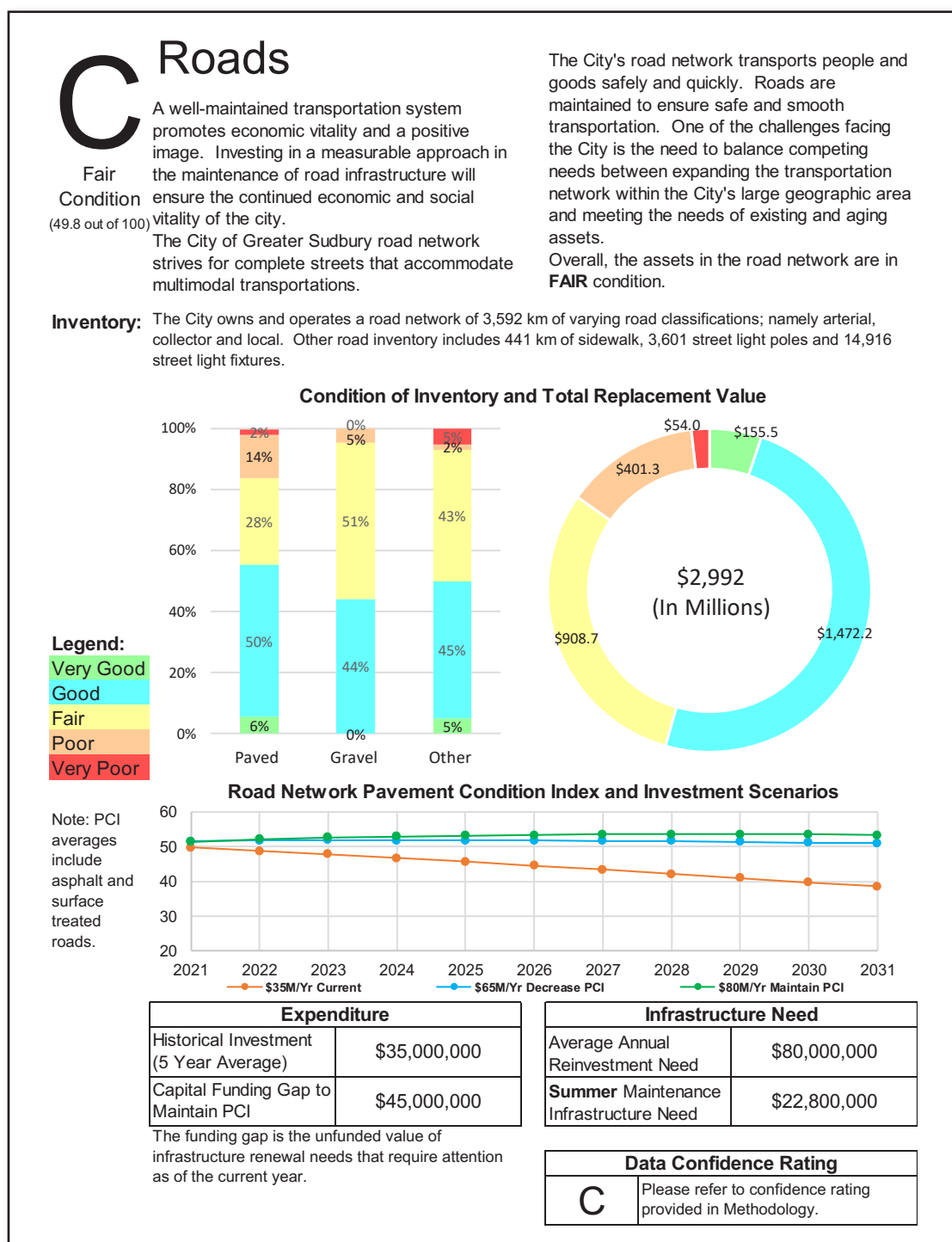
The City favours asset investments that:

- Deliver defined levels of service that meet legislative requirements, such as accessibility and environmental consciousness.
- Minimize potential liabilities and losses to the public, businesses or visitors.
- Align with infrastructure and land use planning principles.
- Promote innovation and economic competitiveness.
- Maintain assets to protect the health and safety of employees and the public.
- Support community demographics, such as our aging population.
- Provide resiliency to extreme climate change events and conditions.



Next Steps in Asset Management Policy and Planning

The City's Enterprise Asset Management Plan (EAMP) outlines actions needed to implement and deliver service objectives. In 2021, the EAMP detailed asset management plans for core infrastructure (roads, bridges and large culverts, water/wastewater and stormwater assets), fleet and equipment, and municipal parking lots. The 2023 EAMP builds upon the 2021 EAMP, encompassing all City infrastructure, including buildings and facilities, parks and recreation, and solid waste. The EAMP provides an infrastructure report card for each asset class that summarizes key information about infrastructure performance and the level of service currently provided. A sample scorecard is provided below.





Roads and Transportation Network

Current Asset Level of Service

How is our infrastructure performing?

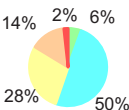
Current Performance

| | | | |
|--------------------------------|--|---|-----------------------------------|
| Plow Class 1 to 3 roads within | Plow Class 4 to 6 roads within | Clear snow from 80% of sidewalks within | Regulatory sign replacement |
| 8 Hours | 24 Hours | 24 Hours | 5% Annually |
| Remove winter sand within | Pothole repair meets min. maint. standards | Curb and sidewalk replacement | Road crossing culvert replacement |
| 9 Weeks | 100% | 2.5% Annually | 3% Annually |

Legend:

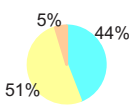
| |
|-----------|
| Very Good |
| Good |
| Fair |
| Poor |
| Very Poor |

Paved Road

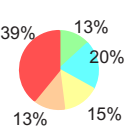


Condition by Asset Class Replacement Value

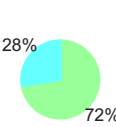
Gravel Road



Street Light Pole



Street Light Fixture



Street Lights Owned
Poles Street Light Fixtures

3601 14916

The remainder of poles are owned by utilities.

Expected Service Life (Examples)

| | | | |
|---------------------------------|------------------------------------|------------------------------------|---------------------------------|
| Paved Road 60 Years | Gravel Road 75 Years | LED Light Fixture 100,000 Hours | Concrete Light Pole 60 Years |
| Aluminum Light Pole 20 Years | Anodized Al Light Pole 25 Years | Steel Light Pole 10 Years | Treated Wood Pole 40 Years |

Community Energy and Emission Plan (CEEP) Applicable Goals

Goal 8: Achieve 35% active mobility transportation mode share by 2050.

Current Performance

| | | |
|------------------------|--|------------------------------------|
| Sidewalk (km) | Bike Lane (lane km) | Bike Lane Multi-Use Path (lane km) |
| 441 | 32 | 4 |
| Cycle Tracks (lane km) | Street Light Fixtures Retrofitted to LED | |
| 10 | 14916 (100% of Inventory) | |

All street lights operate on photocell technology to ensure optimal usage during dark hours only.



The next steps in asset management planning ensure the City will:

- Complete the remaining detailed asset management plans for all classes to include buildings and facilities, housing, long-term care, solid waste and parks and recreation.
- Prepare target levels of service for all asset classes for review and approval by City Council. Targets will include the desired condition or performance level, the annual infrastructure reinvestment needed over a minimum period of 10 years and the risk associated with target scenarios.
- Summarize asset condition and plans for all asset classes compared to the target service levels chosen by City Council and produce a financing plan that strives for sustainability for all infrastructure.
- Update asset management plans at five-year intervals.
- Develop state of the infrastructure reports once per term of City Council that provide comprehensive information on major asset classes managed by the City and update the report card summaries for each asset class.
- Develop annual asset management status reports to provide an overview of asset management planning activities, progress and information on the performance of asset classes.

Various projects are underway to achieve the next steps. The types of projects and programs include:

- Collecting additional data.
- Maintaining or enhancing existing data collection.
- Implementing new tools to support data analysis.
- Developing and refining lifecycle intervention frameworks.
- Developing and refining risk management frameworks.



Projects

The City continues to develop programs that plan for the future and maintain assets to their expected service lives by balancing performance, risk and cost to enable better-informed infrastructure decisions that maximize value for the community.

Additional work is underway to support asset management planning, including:



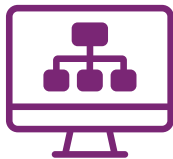
Monitoring growth projections and demographics:

Asset management planning must take into consideration the requirements of new people moving to the city and an aging population. Population growth requires the development of new assets based on the target level of service.



Monitoring climate projections:

Infrastructure assets must withstand the impacts of changing climate. Climate change projection scenarios enable planning for these impacts and the timing of investments into new asset maintenance and capital projects that limit the City's contribution to greenhouse gas emissions over time.



Developing and implementing master plans:

For many services, the City either has developed or is developing long-term service plans. These plans generally have an outlook of 10 to 20 years and describe necessary maintenance investments, new construction requirements and plans for asset renewal to maintain the targeted level of service.



Developing and implementing a long-range plan:

In addition to the EAMP, the City will develop 20 to 50 year assumptions for revenues and other sources of funding for the plan and assumptions about the cost of operations. This will allow future Councils to understand the impact of major financial investments and will better support decisions about significant planning and financing choices.



Capital Prioritization Process

The capital prioritization process recommends an annual plan to address the City's highest priority investment needs. This is based on criteria that include an enterprise-wide review of risk, service priorities, spending choices and financing options. Capital budget priorities reflect the best available and still-evolving data about asset condition, service performance, strategic objectives and financing choices. The result is a recommended capital plan with the appropriate resources needed to complete projects.

To achieve this objective, staff developed criteria in alignment with the principles in the Enterprise Asset Management Plan. These include:

- Pursuing priorities linked to the Strategic Plan, system integration and the qualitative return on investment.
- Estimating the likelihood of obtaining external funding and prioritizing projects likely to receive outside funding.
- Assessing capital projects for risk, such as legislative requirements, health and safety, and probability and consequences of failure.
- Considering asset renewal/restoration needs, including lifecycle costs, environmental return and link to the Community Energy and Emissions Plan (CEEP).

The four-year capital budget for 2024 to 2027 provides funds for projects such as road construction, major repairs to buildings, facility upgrades and retrofits, and equipment renewal and replacements. As the City is progressing on asset management planning, there has been additional focus on using this data for linear (roads, bridges, stormwater) and vertical (facilities) assets, which results in the prioritization process to assess other asset classes such as environmental services, emergency services and information technology. Directors from across the organization evaluated and collaborated on all prioritized lists of capital budget requests in order to recommend the City's highest priority projects and a four-year capital budget. This assessment produces a recommended list of projects, along with financing options, that the Executive Leadership Team reviews and recommends for Council's approval as part of the budget.



Long-Term Financial Plan

Expenditures in the model over the 10-year period include \$1.3 billion for asset investment and renewal. The most current asset management plan calls for \$2.6 billion in capital investment over a 10-year period. This is only half of the anticipated capital expenditure required over the plan period to maintain assets in a “good” state of repair. It is important to recognize the approximate \$2.6 billion expenditure identified in asset management plans does not replace every asset; it simply maintains current service levels by maintaining or repairing existing assets to a “good” state of repair (in many cases improving an older asset from a “fair” or “poor” state of repair).

Actual capital investments over the last five years totaled \$611 million, suggesting a pace of asset renewal that is also behind estimate. This is attributable to improved asset management practices that help extend the useful lives of assets, new renewal/replacement approaches that cost less than originally anticipated and choices to match actual asset renewal levels with Council’s views of affordability.

The Long-Term Financial Plan includes strategies to decrease the infrastructure renewal requirement and bridge the gap in the capital investment needed. This means the corporation must capitalize on opportunities to shrink the number and age of assets where possible, make life cycle interventions in accordance with asset management plans and consider, where possible, technological alternatives or service changes.

In 2017, Council approved the recommendation to increase the debt limit to 10 per cent of net revenues to support an increase in allowable debt. This allowed for the following asset investments to proceed:

- Improvements to Municipal Road 35, approved in 2018.
- The Junction project, approved in 2017 and reaffirmed in 2022 for Junction East/Cultural Hub only.
- The replacement of the Sudbury Community Arena, approved in 2017.
- Various road projects, approved in 2020.
- Funding in 2021 for the bridge and culvert program and Frobisher Depot Salt and Sand Dome.
- The Pioneer Manor Bed Redevelopment project.

If an accelerated capital renewal levy is approved, it forms part of the capital plan for current and future years’ budgets. A 1.5 per cent accelerated infrastructure renewal levy, approved each year, will result in a compounding effect of \$86 million in five years and \$375 million in 10 years.

Based on Council direction in June 2023, the 2024-2027 capital budget includes an additional 1.5 per cent accelerated infrastructure renewal levy.

2024-2027 Capital Budget Summary

The 2024-2027 capital budget recommends an investment of \$858.7 million over the next four years. The capital budget outlines investments needed in the physical structures that make up our community and the support systems that bring service improvements. These include timely investments to extend the useful life of existing assets and new projects identified as strategic priorities.

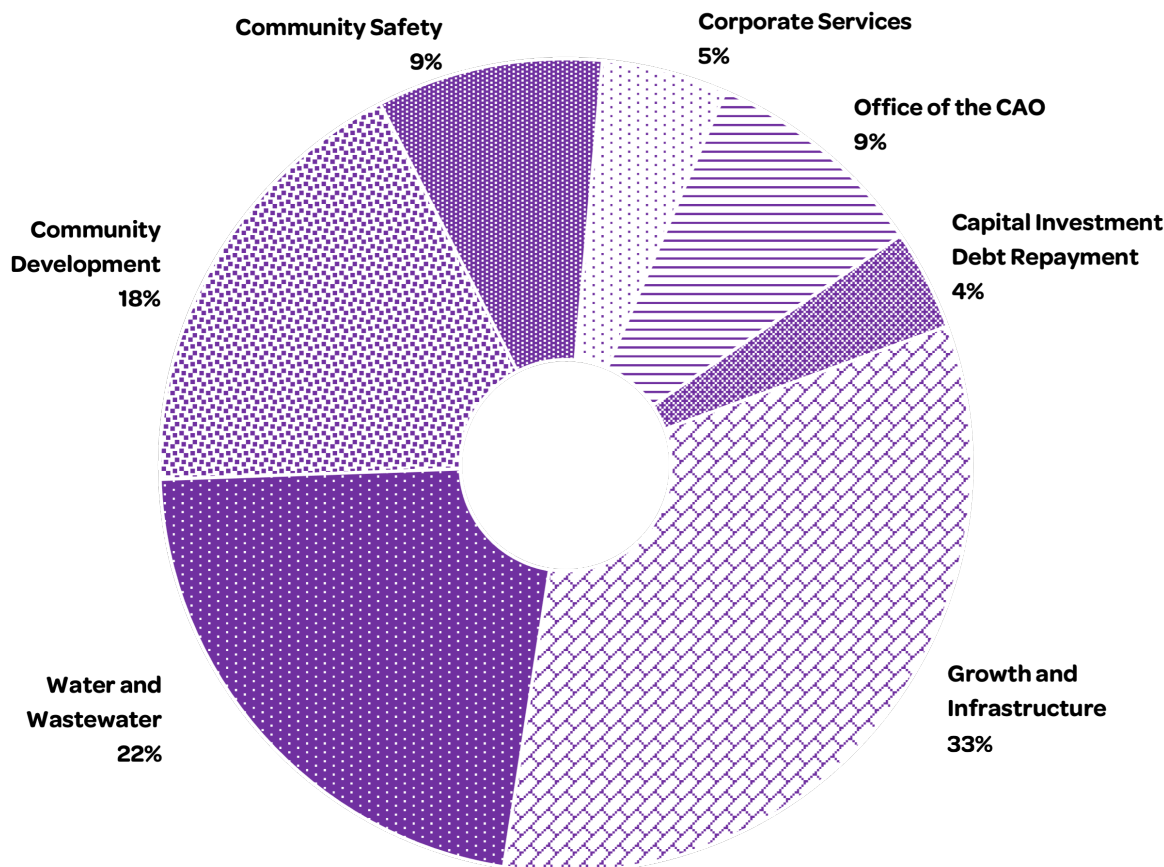
The 2024-2027 capital budget addresses the City’s most critical needs for road infrastructure, business plans and aging infrastructure restricted by available financing sources. Much of the City’s capital needs relate to existing infrastructure in the areas of roads, bridges, water and wastewater, facilities and fleet.

Many of the public buildings our community relies on are more than 50 years old. These include our arenas, pools, fire and paramedic stations, public works depots and Tom Davies Square. Many of these buildings are near, or exceed, the end of their forecasted useful lives. To keep them in use and in a state of good repair, many of these aging buildings need ongoing maintenance as building components fail or wear out. In many cases, the cost of maintaining or repairing these buildings over time is more than the cost to replace the building.

For information on the 2024-2027 capital budget for Water and Wastewater, please refer to the Water and Wastewater section of the budget document.

The 2024-2027 capital budget does not include Police Services due to the timing of Greater Sudbury Police Service Board approvals and budget document print deadlines. The comparative summary has been normalized for the exclusion of Police Services. The chart below reflects the capital investment planned for City services over the next four years.

2024-2027 Capital Budget





Roads

Over the next four years, a total investment of \$244.3 million will go towards road construction and repairs to maintain the transportation network, and includes \$37.1 million of the accelerated infrastructure renewal levy towards local and arterial/collector roads. Approximately \$34.4 million of the road capital budget relates to previous council approvals, whereas \$209.9 million is for new Council projects. This investment will improve various arterial, collector and local roads throughout the community, as well as various bridge and culvert replacements, including the College Street Underpass.

Water and Wastewater

Total capital investments for water and wastewater services for 2024 to 2027 is recommended at \$191.7 million. This includes \$91.2 million of investments in various watermains and sanitary sewers throughout the community. In addition, improvements at various water and wastewater facilities are recommended at \$88.7 million. The capital budget also includes debt financing for the Vermillion Water Treatment Plant project. The remaining portion relates to strategic initiatives such as condition assessments, master plan and asset management plans.

Emergency Services

The four-year capital budget recommends an \$80.2 million capital investment. This includes the Community Safety Station Revitalization project for new Garson and Minnow Lake stations and renovations to various community safety stations. The remaining portion is for replacement of vehicles and equipment for paramedic and fire services. Paramedic services investments include ambulances, paramedic response units, power stretchers and chairs, medical equipment and laptops. Fire services investments include replacement of aerials, pumpers, tankers and emergency response vehicles.

Transit Services

The capital budget for 2024 to 2027 continues with the investment in transit services of \$67.1 million which includes Investing in Canada Infrastructure Program (ICIP) transit stream funding and use of Provincial Gas Tax funding. Specific Transit projects include accelerated bus fleet replacements, bus rapid transit corridors and development of major mobility hubs. In addition, automated external defibrillators will be added on transit buses.

Citizen Services

Investment of a \$64.8 million over the next four years mainly relates to previously reported planned cash flow expenses for the Junction East/Cultural Hub project. This information is presented the same as the 2023 Budget document as it's anticipated that Council will decide on a recommended location and a revised budget project plan in Q4 2023.

Long-Term Care

The majority of the \$60 million investment over the next four years relates to the ongoing Pioneer Manor Bed Redevelopment project, as well as HVAC improvements and lifting equipment and tub replacements to support the residents of this facility.

Corporate Services

Total investment of \$40.4 million relates to fleet, facilities and information technology that are needed to enable a variety of services to continue to be delivered to residents.

Fleet investments of \$20.1 million over the next four years for various vehicle and equipment replacements, including snow plows, garbage packers, specialty equipment, as well as light, medium and heavy-duty vehicles.

Investments in facilities for the next four years of \$17.6 million include various building component replacements and improvements at Tom Davies Square, public work depots, transit/fleet facilities, the archives building, and family health clinics.

Information technology investments of \$2.4 million will go towards replacement of networks, servers and storage, as well as the replacement of Vailtech software, which is used for tax billing and collections.



Drains

Over the next four years, \$23 million in drain and stormwater projects will go towards Junction Creek improvements, storm sewer improvements in Capreol, oil and grit separators in Azilda, a stormwater management facility at Bancroft and Nottingham, and lower Junction Creek erosion mitigation.

Leisure Services

\$18.6 million will be invested in Leisure Services for community centre upgrades, park and playground facilities, arenas, additional revitalization of playgrounds, ski hill improvements, as well as healthy community initiatives.

Environmental Services

A \$14.3 million investment in Environmental Services will enable final cover for Azilda and Hanmer landfills, construction of a perimeter road at the Sudbury landfill, and stormwater pond at the Hanmer landfill.

Housing Operations

A total investment of \$13.5 million in other community development projects includes \$10.3 million towards building improvements within Greater Sudbury Housing Corporation, as well as \$3.2 million of capital funding to support operations of transitional housing.

Library Services

A \$10.3 million capital investment will refurbish various libraries throughout the community.



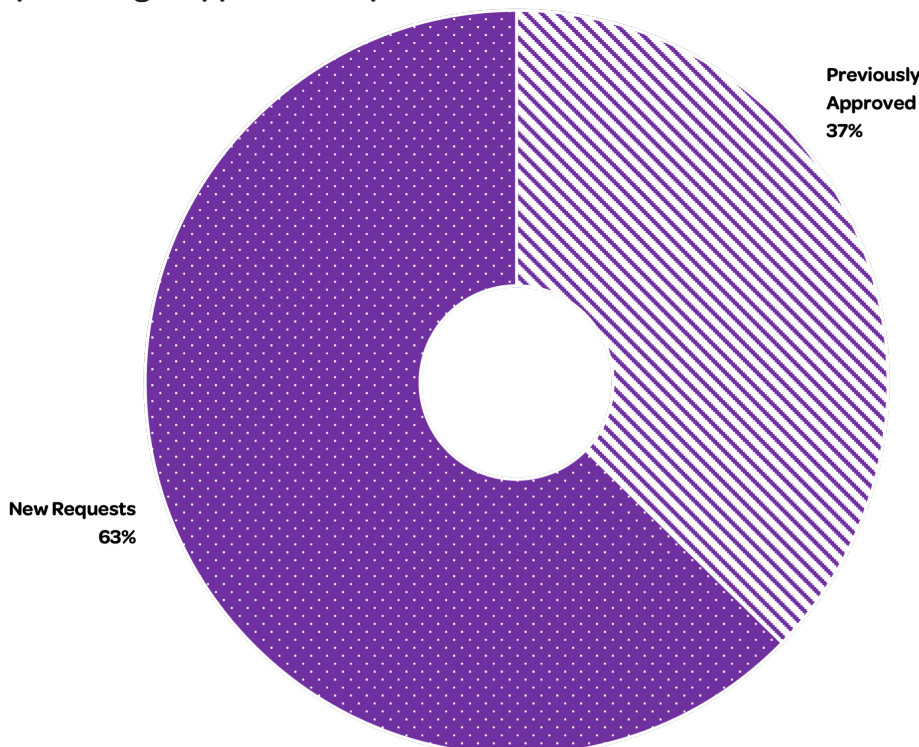
Previous Commitments

A capital budget is based on an estimate of the funding needed for the projects anticipated to be completed during the next four calendar years. Where a multi-year project is approved, the project's whole funding requirement, including those funds required in years after 2027, is approved.

The 2024-2027 capital budget includes previous approvals by City Council of \$320.5 million to fund ongoing projects such as:

- \$70.9 million for Junction East/Cultural Hub and refurbishments at various libraries.
- \$62.3 million for Transit projects with funding through the Investing in Canada Infrastructure Program (ICIP).
- \$59 million for Pioneer Manor Bed Redevelopment.
- \$51.3 million for the Community Safety Station Revitalization project, which includes construction for new stations in Garson and Minnow Lake and renovations at the Val Therese, Van Horne and Long Lake stations.
- \$34.4 million for various infrastructure projects to address arterial and collector roads, bridges, roads with water and wastewater improvement needs, new sidewalks, cycling infrastructure and the rehabilitation of Lorne Street.
- \$13 million for drain projects in the Capreol stormwater system and Junction Creek stormwater system.
- \$8.1 million for various Leisure Services projects, including upgrades at community centres, ski hill refurbishments, outdoor court resurfacing and improvements at the former St. Joseph's parking lot (for Bell Park).
- \$6.3 million for various water and wastewater projects.
- \$3.7 million for final cover at Azilda and Hanmer landfill sites.
- Other initiatives, such as a contribution for transitional housing operational costs, Healthy Community Initiatives, ambulances and repayment for past capital projects, such as the South End Library and Gerry McCrory Countryside Sports Complex.

2024-2027 Capital Budget Approval Comparison



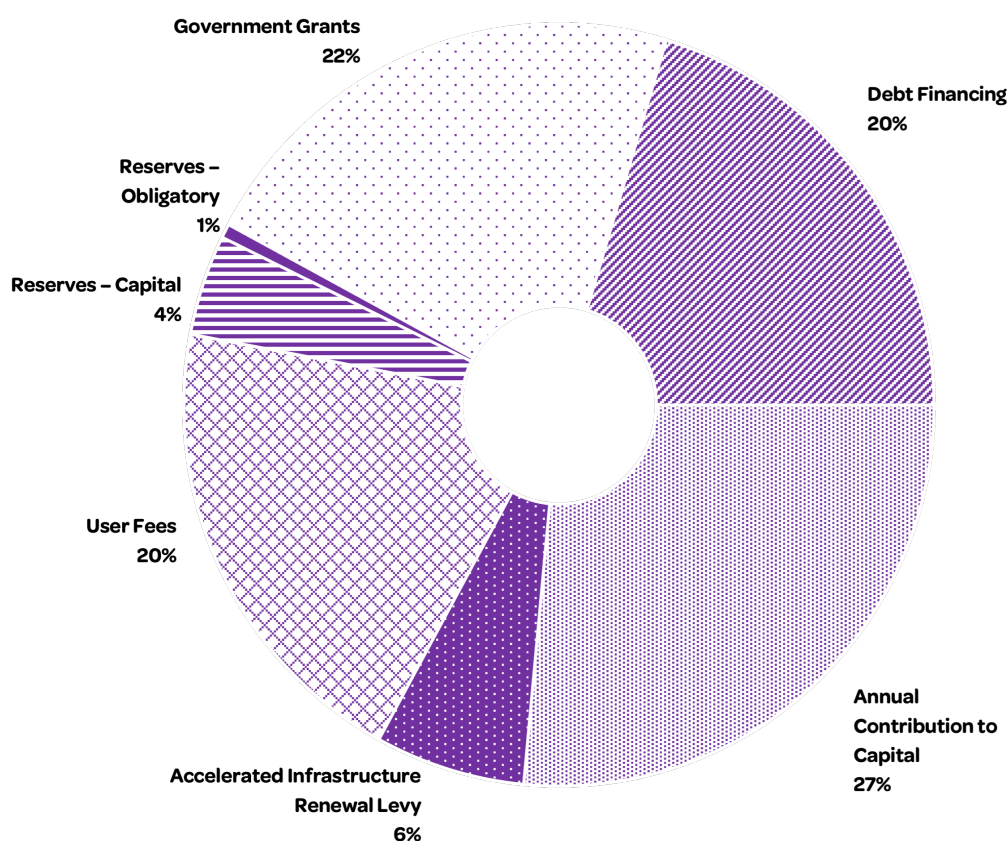


Capital Budget Funding

The graph below shows the funding sources for the recommended four-year capital budget of \$858.7 million. The main capital funding source is the property tax levy at 27 per cent which is shown as contribution to capital. Also, the capital budget includes projects to be funded by the accelerated infrastructure renewal levy for another six per cent of overall capital budget, for Council's approval.

The next largest portion of capital funding is government grants at 22 per cent which are explained later in this section. User fees at 20 per cent represent the water and wastewater user fees where further information can be found in the Water and Wastewater section of this document. Debt financing will fund approximately 20 per cent of the overall capital budget and is explained later in this section. The remaining funding is from capital and obligatory reserve funds of five per cent which include the general capital holding reserve, fleet equipment, paramedic services, parks, and wastewater.

2024 to 2027 Capital Budget Funding Sources





Annual Increase in Operating Budget

Some capital projects may impact future operating budgets once projects are completed. For the capital projects recommended in the 2024-2027 capital budget, the following projects have incremental operating costs:

Annual Changes to Operating Budget

| Project/Program | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|----------------|----------------|---------------|-----------------|--------------|----------------|
| Roads | | | | | | |
| Arterial/Collector Roads Rehabilitation and Resurfacing | 1,834 | 1,088 | 2,254 | - | - | 5,176 |
| Silver Hills Drive Development | 2,500 | - | - | - | - | 2,500 |
| Roads with Water/Wastewater and Storm Improvements | 11,250 | 12,500 | 12,500 | - | - | 36,250 |
| Drains | | | | | | |
| Climate Adaptation and Environmental Protection (Stormwater) | - | 10,000 | 15,000 | - | - | 25,000 |
| Leisure Services | | | | | | |
| Arena Plant SMART Hub Energy Retrofits | (32,195) | (24,686) | (19,617) | (17,998) | - | (94,496) |
| Information Technology | | | | | | |
| Central Server and Storage Infrastructure Replacement | 21,500 | 24,500 | 7,500 | - | - | 53,500 |
| Core Network Hardware Refresh | - | - | - | - | 7,500 | 7,500 |
| Software Replacement - Vailtech | - | 189,000 | (3,000) | (3,000) | - | 183,000 |
| Facilities | | | | | | |
| 199 Larch Elevator Replacement and Upgrades | (13,000) | - | - | - | - | (13,000) |
| Total | (8,111) | 212,402 | 14,637 | (20,998) | 7,500 | 205,430 |

Incremental operating costs, when applicable, are included in the annual base operating budget once the capital project is complete and in service.



Financing Plan

Government Grants

The 2024-2027 capital budget includes approximately \$182.7 million in funding from federal and provincial grants. Ongoing grants in the amount of \$90.7 million for the four-year period are provided by the following senior government programs:

- \$39 million from the Canada Community-Building Fund
- \$39.7 million from the Ontario Community Infrastructure Fund
- \$12 million from the Provincial Gas Tax

One-time funding opportunities of approximately \$92 million are estimated from senior levels of government, mainly from the Investing in Canada Infrastructure Program (ICIP) for various Transit and Leisure capital projects, the Disaster Mitigation and Adaptation Fund (DMAF) funding for Junction Creek improvements, the Ministry of Long-Term Care for the Pioneer Manor Bed Redevelopment, and anticipated grant funding for the Junction East/Cultural Hub project.

The most significant one-time funding occurred in 2020, when the City received approval through the Public Transit Infrastructure Stream of the ICIP for the following amounts for various Transit projects anticipated to be completed between 2020 and 2026:

- \$39.7 million contribution from the federal government
- \$33.1 million contribution from the provincial government
- \$26.4 million contribution from the City, funded from the tax levy and Provincial Gas Tax



2024 - 2027 Federal Capital Grants

| | 2024 | 2025 | 2026 | 2027 | Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Canada Community-Building Fund (CCBF) | | | | | |
| Arterial/Collector Roads Rehabilitation and Resurfacing | 5,671,437 | 9,751,437 | 9,751,437 | 9,751,437 | 34,925,748 |
| Dennie Street and Crescent Avenue Storm Sewer Improvements | 3,000,000 | - | - | - | 3,000,000 |
| Bridges and Culverts Replacement and Rehabilitation | 1,080,000 | - | - | - | 1,080,000 |
| Total CCBF Funding | 9,751,437 | 9,751,437 | 9,751,437 | 9,751,437 | 39,005,748 |
| Disaster Mitigation and Adaptation Fund (DMAF) | | | | | |
| Junction Creek Improvements (DMAF Funding) | 2,000,000 | 1,719,600 | - | - | 3,719,600 |
| Investing in Canada Infrastructure Program (ICIP) | | | | | |
| Traffic Signal System Renewal | 616,200 | - | - | - | 616,200 |
| Outdoor Court Resurfacing | 385,600 | - | - | - | 385,600 |
| Accelerated Bus Fleet Replacement Program | 1,527,228 | 1,443,403 | 1,486,160 | 1,476,890 | 5,933,682 |
| Bus Rapid Transit Corridors | 1,885,500 | 2,304,500 | 2,618,750 | 2,095,000 | 8,903,750 |
| Major Mobility Hub Detailed Design and Construction | 4,345,000 | 5,214,000 | 543,125 | - | 10,102,125 |
| Total Federal ICIP Funding | 8,759,528 | 8,961,903 | 4,648,035 | 3,571,890 | 25,941,357 |
| Grant to be Finalized | | | | | |
| Junction East/Cultural Hub | 15,974,697 | 6,792,963 | - | - | 22,767,660 |
| Green Municipal Fund (GMF) | | | | | |
| Arena Plant SMART Hub Energy Retrofits | 32,195 | 24,686 | 19,617 | 17,998 | 94,496 |
| Total Federal Grant Funding | 36,517,857 | 27,250,589 | 14,419,089 | 13,341,325 | 91,528,860 |

2024 - 2027 Provincial Capital Grants

| | 2024 | 2025 | 2026 | 2027 | Total |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Investing in Canada Infrastructure Program (ICIP) | | | | | |
| Traffic Signal System Renewal | 513,449 | - | - | - | 513,449 |
| Outdoor Court Resurfacing | 321,301 | - | - | - | 321,301 |
| Accelerated Bus Fleet Replacement Program | 1,272,563 | 1,202,715 | 1,238,343 | 1,230,619 | 4,944,240 |
| Bus Rapid Transit Corridors | 1,571,093 | 1,920,225 | 2,182,073 | 1,745,659 | 7,419,050 |
| Major Mobility Hub Detailed Design and Construction | 3,620,471 | 4,344,566 | 452,559 | - | 8,417,596 |
| Total Provincial ICIP Funding | 7,298,877 | 7,467,506 | 3,872,975 | 2,976,278 | 21,615,635 |
| Ontario Gas Tax Program (Gas Tax) | | | | | |
| Accelerated Bus Fleet Replacement Program | 1,000,000 | 700,000 | 1,100,000 | 1,100,000 | 3,900,000 |
| Bus Rapid Transit Corridors | 762,973 | 1,019,144 | 957,737 | 1,046,421 | 3,786,275 |
| Major Mobility Hub Detailed Design and Construction | 1,548,217 | 2,605,845 | 136,372 | - | 4,290,434 |
| Total Gas Tax Funding | 3,311,190 | 4,324,989 | 2,194,109 | 2,146,421 | 11,976,709 |
| Construction Funding Subsidy (CFS) | | | | | |
| Pioneer Manor Bed Redevelopment | 9,013,286 | 7,934,394 | - | - | 16,947,680 |
| Long-Term Care (Minor Capital) | | | | | |
| Pioneer Manor Heating, Ventilation, and Air Conditioning (HVAC) | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 |
| Ontario Community Infrastructure Fund (OCIF) | | | | | |
| Bridges and Culverts Replacement and Rehabilitation | 5,150,000 | 1,775,000 | - | 5,500,000 | 12,425,000 |
| Roads with Water/Wastewater and Storm Improvements | 4,770,000 | 5,895,000 | 9,920,000 | 4,420,000 | 25,005,000 |
| Climate Adaptation and Environmental Protection (Stormwater) | - | 2,250,000 | - | - | 2,250,000 |
| Total Provincial OCIF Funding | 9,920,000 | 9,920,000 | 9,920,000 | 9,920,000 | 39,680,000 |
| Northern Ontario Resource Development Support (NORDS) | | | | | |
| Bridges and Culverts Replacement and Rehabilitation | 800,000 | - | - | - | 800,000 |
| Total Provincial Grant Funding | 30,383,352 | 29,686,889 | 16,027,085 | 15,082,699 | 91,180,025 |

Projects can only begin after external grant funding is approved. If the government grant funding is not approved, reports are presented to City Council for further direction, which may include exploring other funding sources.



Debt Financing

The total external debt held by the City remains well within Council's threshold of annual debt repayment, being no more than 10 per cent of the City's own-source revenue. This is more conservative than provincial guidelines which state that no municipality should spend more than 25 per cent of its net revenue on debt repayment.

Under the City's policies, based on 2022 results, current total debt repayment as a percentage of the City's own-source revenue is 4.4 per cent. The City could borrow \$427 million over 30 years at a rate of 5.1 per cent and remain within its own policy guidelines.

Based on information filed in the 2021 financial information return, effective January 1, 2023, the City has the capacity to increase annual debt repayments by \$95.6 million under provincial regulations.

The 2024-2027 capital budget recommends that \$124.4 million be borrowed in 2025 to meet the capital infrastructure needs and strategic projects as shown in the table below. If approved, the resulting annual payment would increase the debt repayment as a percentage of own-source revenues from 4.4 per cent to 6 per cent, still well within Council's Debt Policy limit.

| | | | Debt Financing Amount | | | | | |
|--|----------|-----------------------|-----------------------|------------|------------|------------|-------------|---------------------|
| | Term | Assumed Interest Rate | 2024 | 2025 | 2026 | 2027 | Total | Total with Interest |
| Previously Approved Bylaw 2020-61 | | | | | | | | |
| Junction East/ Cultural Hub | 30 years | 2.42% | 29,256,517 | 10,940,827 | - | - | 40,197,344 | 56,972,663 |
| Previously Approved Bylaw 2022-46 | | | | | | | | |
| Pioneer Manor Bed Redevelopment | 25 years | 3.46% | - | 26,416,160 | - | - | 26,416,160 | 39,882,605 |
| Total Previously Approved Debt | | | 29,256,517 | 37,356,987 | - | - | 66,613,504 | 96,855,268 |
| | | | | | | | | |
| Request for External Debt in 2025 | | | | | | | | |
| Pioneer Manor Bed Redevelopment Additional Request for Debt Funding | 30 years | 5.10% | - | 1,728,738 | 13,946,135 | - | 15,674,873 | 30,939,775 |
| Community Safety Station Revitalization Phase 1 | 30 years | 5.10% | - | 8,283,435 | 25,034,416 | 19,394,582 | 52,712,433 | 104,046,188 |
| College Street Underpass | 30 years | 5.10% | - | 15,000,000 | 10,000,000 | - | 25,000,000 | 49,346,133 |
| Frobisher Salt/Sand Dome | 30 years | 5.10% | - | 10,000,000 | 5,000,000 | - | 15,000,000 | 29,607,680 |
| Vermillion System WTP Upgrades (Cost Sharing with Vale) | 30 years | 5.10% | - | 12,302,346 | 3,119,400 | 549,000 | 15,970,746 | 31,523,782 |
| Total Request for External Debt | | | - | 47,314,519 | 57,099,951 | 19,943,582 | 124,358,052 | 248,716,103 |
| Total Debt | | | 29,256,517 | 84,671,506 | 57,099,951 | 19,943,582 | 190,971,556 | 345,571,371 |



The four-year capital budget has insufficient funding available in order to meet high-priority infrastructure needs and strategic projects. As a result, debt repayments for these projects would be funded as follows:

- \$6.1 million of debt repayment for Community Safety Station Revitalization, College Street Underpass and Frobisher Salt/Sand Dome would be funded from the recommended accelerated infrastructure renewal levy.
- Additional debt repayments for the Pioneer Manor Bed Redevelopment of \$1.03 million is recommended to be funded partially from the provincial grant and supplemented by the capital budget.
- Vermillion System Water Treatment Plant Upgrades debt borrowing is included within the Water and Wastewater Capital Budget of approximately \$16 million and annual debt repayment of approximately \$1.05 million will be funded from water user fees.

These debt repayments are shown in a separate section of the 2024-2027 capital budget and may be shown within the operating budget in future years, with corresponding reduction in contribution to capital to fund the annual debt repayments. 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.

More information on debt financing can be found in the Budget Overview section.



Accelerated Infrastructure Renewal Levy

The City's first Long-Term Financial Plan recommended an annual increase in capital funding of 2.27 per cent of the previous year's property tax levy to address infrastructure requirements.

As mentioned in the Long-Term Financial Plan Audit by the Auditor General's Office in 2017, previous Councils approved a separate capital levy in the mid-2000s, offset by a permanent reduction in the contribution to capital in 2010 and 2015, resulting in further reductions to capital funds. The most recent approval of a separate capital levy of 1.5 per cent was during 2020 budget deliberations.

To align with the Long-Term Financial Plan, and as directed at the Finance and Administration Committee meeting in June 2023, an additional capital levy of 1.5 per cent is being recommended in each of the four years and has been incorporated within the recommended 2024-2027 capital budget.

Total funding over the next four years and beyond has been incorporated within the recommended capital budget and consists of these amounts:

| Accelerated Infrastructure Renewal Levy | 2024 | 2025 | 2026 | 2027 |
|---|------------------|-------------------|-------------------|-------------------|
| 2024 Additional 1.5% Levy | 4,984,836 | 5,234,078 | 5,495,782 | 5,770,571 |
| 2025 Additional 1.5% Levy | - | 5,268,972 | 5,532,421 | 5,809,042 |
| 2026 Additional 1.5% Levy | - | - | 5,569,303 | 5,847,769 |
| 2027 Additional 1.5% Levy | - | - | - | 5,886,754 |
| Total | 4,984,836 | 10,503,050 | 16,597,506 | 23,314,135 |



The accelerated infrastructure renewal levy of 1.5 per cent during the next four years and beyond will support essential investments in community safety, growth and safeguarding the community's valuable drinking water resources as detailed below.

- A total of \$37 million over four years made available through the proposed infrastructure levy would enable additional investments in improving the overall quality of both local and arterial roads.
- Will enable the municipality to borrow approximately \$92.7 million to support the renewal of critical infrastructure assets that would otherwise be unfunded. The proposed budget includes \$6.1 million for annual debt repayments starting in 2025. The \$92.7 million of debt borrowing will achieve the following investments:
 - More than \$50 million can be immediately invested in the revitalization of community safety stations. Fire and Paramedic Services provide invaluable services to the community, managing wide-ranging emergency events from gas leaks to vehicle collisions and water rescue efforts, in addition to their extensive community engagement efforts.
 - A further \$25 million would be available to rehabilitate the City's oldest bridge, the College Street Underpass, thereby positioning the community for further growth by enabling the delivery of the Ste. Anne Road extension.
 - Approximately \$15 million will help to safeguard one of the City's primary drinking water sources and reduce the impacts of salt on the environment by improving the City's storage of sand and salt at the Frobisher Depot.

Investments with Accelerated Infrastructure Renewal Levy

| Project | 2024 | 2025 | 2026 | 2027 |
|---|------------------|-------------------|-------------------|-------------------|
| Debt Repayments for \$92.7 million debt borrowing to invest in: | | | | |
| - Community Safety Revitalization Program | - | 6,100,000 | 6,100,000 | 6,100,000 |
| - College Street Underpass | | | | |
| - Frobisher Salt/Sand Dome | | | | |
| Local Roads | 4,984,836 | 4,403,050 | 4,997,506 | 5,494,135 |
| Arterial Roads | - | - | 5,500,000 | 11,720,000 |
| Total | 4,984,836 | 10,503,050 | 16,597,506 | 23,314,135 |



Projects

If the accelerated infrastructure renewal is not approved, adjustments will be required to ensure the Community Safety Revitalization Program, College Street Underpass, and Frobisher Salt and Sand Dome are fully funded within the 2024-2027 capital budget as previously approved by Council. The following are options Council may consider to reduce the capital budget:

1. Eliminate local and arterial roads that were to be funded from the accelerated infrastructure renewal levy from 2024 to 2027.
2. Include debt for College Street Underpass and Frobisher Salt and Sand Dome but reduce budget for existing road projects for annual debt repayments of \$2.6 million starting in 2025 to 2027.
3. Include debt for Community Safety Revitalization Program but reduce budget for facilities within Leisure Services and Corporate Services projects by \$3.5 million starting in 2025 to 2027.

Capital Project Funding Summary by Year

| Recommended Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|----------------------|
| Annual Contribution to Capital | 53,238,732 | 56,734,283 | 57,960,957 | 59,110,165 | 6,148,288 | 38,485,223 | 271,677,648 |
| Accelerated Infrastructure Renewal Levy | 4,984,836 | 10,503,050 | 16,597,506 | 23,314,135 | 6,100,000 | 158,600,000 | 220,099,527 |
| User Fees | 39,642,333 | 42,138,976 | 43,938,976 | 45,788,976 | 9,952,072 | 38,909,909 | 220,371,241 |
| Capital Reserves | 15,197,640 | 7,305,358 | 6,892,815 | 7,257,735 | - | - | 36,653,548 |
| Obligatory Reserves | 1,029,000 | 1,125,000 | 1,125,000 | 1,074,000 | 1,180,000 | 1,125,000 | 6,658,000 |
| Development Charges | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 1,010,000 | 1,960,000 |
| Federal Grant | 37,477,857 | 28,210,589 | 15,379,089 | 14,301,325 | - | - | 95,368,860 |
| Provincial Grant | 30,383,352 | 29,686,889 | 16,027,085 | 15,082,699 | - | - | 91,180,025 |
| Recoveries | 380,000 | 1,500,000 | - | - | - | - | 1,880,000 |
| Debt | 29,256,517 | 84,671,506 | 57,099,951 | 3,550,582 | 16,393,000 | 93,395,000 | 284,366,556 |
| Total | 211,780,268 | 262,065,651 | 215,211,378 | 169,669,616 | 39,963,359 | 331,525,132 | 1,230,215,405 |



Capital Project Funding Summary by Year

| Department | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Growth and Infrastructure | | | | | | | |
| Infrastructure Capital Planning | | | | | | | |
| Roads | | | | | | | |
| Annual Contribution to Capital | 22,183,867 | 12,135,901 | 26,551,369 | 26,520,953 | 2,564,950 | 7,607,493 | 97,564,532 |
| Accelerated Infrastructure Renewal Levy | 4,984,836 | 4,403,050 | 10,497,506 | 17,214,135 | - | - | 37,099,527 |
| Capital Reserves | 795,140 | - | - | - | - | - | 795,140 |
| Obligatory Reserves | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 5,100,000 |
| Federal Grant | 7,367,637 | 9,751,437 | 9,751,437 | 9,751,437 | - | - | 36,621,948 |
| Provincial Grant | 11,233,449 | 7,670,000 | 9,920,000 | 9,920,000 | - | - | 38,743,449 |
| Recoveries | 280,000 | - | - | - | - | - | 280,000 |
| Debt | - | 25,000,000 | 15,000,000 | - | - | - | 40,000,000 |
| Total Roads | 47,694,929 | 59,810,388 | 72,570,312 | 64,256,525 | 3,414,950 | 8,457,493 | 256,204,596 |
| Drains | | | | | | | |
| Annual Contribution to Capital | 1,550,000 | 3,479,400 | 3,000,000 | 3,000,000 | - | - | 11,029,400 |
| Capital Reserves | 3,000,000 | - | - | - | - | - | 3,000,000 |
| Federal Grant | 5,000,000 | 1,719,600 | - | - | - | - | 6,719,600 |
| Provincial Grant | - | 2,250,000 | - | - | - | - | 2,250,000 |
| Total Drains | 9,550,000 | 7,449,000 | 3,000,000 | 3,000,000 | - | - | 22,999,000 |
| Total - Infrastructure Capital Planning | 57,244,929 | 67,259,388 | 75,570,312 | 67,256,525 | 3,414,950 | 8,457,493 | 279,203,596 |
| Water/Wastewater | | | | | | | |
| Water | | | | | | | |
| User Fees | 20,268,615 | 21,562,232 | 22,412,232 | 23,312,232 | 4,976,668 | 30,849,909 | 123,381,887 |
| Federal Grant | 960,000 | 960,000 | 960,000 | 960,000 | - | - | 3,840,000 |
| Debt | - | 12,302,346 | 3,119,400 | 294,000 | 255,000 | - | 15,970,746 |
| Total Water | 21,228,615 | 34,824,578 | 26,491,632 | 24,566,232 | 5,231,668 | 30,849,909 | 143,192,633 |



Projects

Capital Project Funding Summary by Year

| Department | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| Wastewater | | | | | | | |
| User Fees | 19,373,718 | 20,576,744 | 21,526,744 | 22,476,744 | 4,975,404 | 8,060,000 | 96,989,354 |
| Capital Reserves | 600,000 | - | - | - | - | - | 600,000 |
| Total Wastewater | 19,973,718 | 20,576,744 | 21,526,744 | 22,476,744 | 4,975,404 | 8,060,000 | 97,589,354 |
| Total - Water/ Wastewater | 41,202,333 | 55,401,322 | 48,018,376 | 47,042,976 | 10,207,072 | 38,909,909 | 240,781,987 |
| Environmental Services | | | | | | | |
| Annual Contribution to Capital | 975,000 | 7,314,000 | 2,300,000 | - | - | - | 10,589,000 |
| Capital Reserves | 3,700,000 | - | - | - | - | - | 3,700,000 |
| Total - Environmental Services | 4,675,000 | 7,314,000 | 2,300,000 | - | - | - | 14,289,000 |
| Total - Growth and Infrastructure | 103,122,262 | 129,974,710 | 125,888,687 | 114,299,500 | 13,622,021 | 47,367,402 | 534,274,583 |
| Community Development | | | | | | | |
| Housing Operations | | | | | | | |
| Annual Contribution to Capital | 2,500,000 | 2,500,000 | 2,650,000 | 2,650,000 | - | - | 10,300,000 |
| Total - Housing Operations | 2,500,000 | 2,500,000 | 2,650,000 | 2,650,000 | - | - | 10,300,000 |
| Long-Term Care - Senior Services | | | | | | | |
| Annual Contribution to Capital | 125,000 | 125,000 | 125,000 | 50,000 | - | - | 425,000 |
| Provincial Grant | 9,053,286 | 7,974,394 | 40,000 | 40,000 | - | - | 17,107,680 |
| Debt | - | 28,144,898 | 13,946,135 | - | - | - | 42,091,033 |
| Total - Long-Term Care - Senior Services | 9,178,286 | 36,244,292 | 14,111,135 | 90,000 | - | - | 59,623,713 |



Capital Project Funding Summary by Year

| Department | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|--------------------|
| Leisure Services | | | | | | | |
| Annual Contribution to Capital | 5,541,551 | 5,394,915 | 1,740,721 | 2,841,340 | 795,338 | 2,563,730 | 18,877,595 |
| Capital Reserves | 195,000 | 195,000 | 195,000 | 195,000 | - | - | 780,000 |
| Obligatory Reserves | 179,000 | 275,000 | 275,000 | 224,000 | 330,000 | 275,000 | 1,558,000 |
| Development Charges | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 770,000 | 1,320,000 |
| Federal Grant | 417,795 | 24,686 | 19,617 | 17,998 | - | - | 480,096 |
| Provincial Grant | 321,301 | - | - | - | - | - | 321,301 |
| Recoveries | 100,000 | - | - | - | - | - | 100,000 |
| Total - Leisure Services | 6,864,647 | 5,999,601 | 2,340,338 | 3,388,338 | 1,235,338 | 3,608,730 | 23,436,992 |
| Social Services | | | | | | | |
| Annual Contribution to Capital | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Total - Social Services | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Transit Services | | | | | | | |
| Annual Contribution to Capital | 3,076,603 | 2,803,967 | 2,085,516 | 1,390,692 | - | - | 9,356,778 |
| Federal Grant | 7,757,728 | 8,961,903 | 4,648,035 | 3,571,890 | - | - | 24,939,557 |
| Provincial Grant | 9,775,317 | 11,792,495 | 6,067,085 | 5,122,699 | - | - | 32,757,595 |
| Total - Transit Services | 20,609,648 | 23,558,365 | 12,800,636 | 10,085,281 | - | - | 67,053,930 |
| Total - Community Development | 39,952,581 | 69,102,258 | 32,702,109 | 17,013,619 | 2,035,338 | 4,408,730 | 165,214,635 |
| Office Of The CAO | | | | | | | |
| Economic Development | | | | | | | |
| Annual Contribution to Capital | 65,000 | - | 94,000 | 136,000 | - | - | 295,000 |
| Total - Economic Development | 65,000 | - | 94,000 | 136,000 | - | - | 295,000 |



Projects

Capital Project Funding Summary by Year

| Department | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Large Projects | | | | | | | |
| Federal Grant | 15,974,697 | 6,792,963 | - | - | - | - | 22,767,660 |
| Recoveries | - | 1,500,000 | - | - | - | - | 1,500,000 |
| Debt | 29,256,517 | 10,940,827 | - | - | - | - | 40,197,344 |
| Total - Large Projects | 45,231,214 | 19,233,790 | - | - | - | - | 64,465,004 |
| Library Services | | | | | | | |
| Annual Contribution to Capital | 2,513,589 | 5,213,678 | 1,621,861 | 297,000 | 198,000 | 594,000 | 10,438,128 |
| Capital Reserves | 50,000 | 100,000 | 100,000 | 100,000 | - | - | 350,000 |
| Development Charges | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 240,000 | 640,000 |
| Total - Library Services | 2,643,589 | 5,393,678 | 1,801,861 | 477,000 | 278,000 | 834,000 | 11,428,128 |
| Total - Office Of The CAO | 47,939,803 | 24,627,468 | 1,895,861 | 613,000 | 278,000 | 834,000 | 76,188,132 |
| Community Safety | | | | | | | |
| Paramedic Services | | | | | | | |
| Capital Reserves | 1,979,000 | 1,393,000 | 1,438,000 | 1,510,000 | - | - | 6,320,000 |
| Total - Paramedic Services | 1,979,000 | 1,393,000 | 1,438,000 | 1,510,000 | - | - | 6,320,000 |
| Fire Services | | | | | | | |
| Annual Contribution to Capital | 7,766,797 | 8,122,454 | 9,072,584 | 11,627,418 | - | - | 36,589,253 |
| Capital Reserves | - | 694,908 | - | - | - | - | 694,908 |
| Debt | - | 8,283,435 | 25,034,416 | 3,256,582 | 16,138,000 | 93,395,000 | 146,107,433 |
| Total - Fire Services | 7,766,797 | 17,100,797 | 34,107,000 | 14,884,000 | 16,138,000 | 93,395,000 | 183,391,594 |
| Total - Community Safety | 9,745,797 | 18,493,797 | 35,545,000 | 16,394,000 | 16,138,000 | 93,395,000 | 189,711,594 |



Capital Project Funding Summary by Year

| Department | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|------------------|-------------------|-------------------|---------------|-------------|-------------------|
| Corporate Services | | | | | | | |
| Information Technology | | | | | | | |
| Annual Contribution to Capital | 730,000 | 800,000 | 850,000 | - | 50,000 | - | 2,430,000 |
| Total - Information Technology | 730,000 | 800,000 | 850,000 | - | 50,000 | - | 2,430,000 |
| Assets and Fleet Services | | | | | | | |
| Facilities | | | | | | | |
| Annual Contribution to Capital | 1,796,683 | 3,399,000 | 4,361,250 | 8,056,763 | - | - | 17,613,696 |
| Total - Facilities | 1,796,683 | 3,399,000 | 4,361,250 | 8,056,763 | - | - | 17,613,696 |
| Fleet | | | | | | | |
| Capital Reserves | 4,548,500 | 4,922,450 | 5,159,815 | 5,452,735 | - | - | 20,083,500 |
| Total - Fleet | 4,548,500 | 4,922,450 | 5,159,815 | 5,452,735 | - | - | 20,083,500 |
| Total - Assets And Fleet Services | 6,345,183 | 8,321,450 | 9,521,065 | 13,509,497 | - | - | 37,697,195 |
| Security and Bylaw | | | | | | | |
| Parking | | | | | | | |
| Capital Reserves | 330,000 | - | - | - | - | - | 330,000 |
| Total - Parking | 330,000 | - | - | - | - | - | 330,000 |
| Total - Security and Bylaw | 330,000 | - | - | - | - | - | 330,000 |
| Total - Corporate Services | 7,405,183 | 9,121,450 | 10,371,065 | 13,509,497 | 50,000 | - | 40,457,195 |



Projects

Capital Project Funding Summary by Year

| Department | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|----------------------|
| Capital Investment Debt Repayment | | | | | | | |
| Annual Contribution to Capital | 3,614,642 | 4,645,968 | 2,708,656 | 1,740,000 | 1,740,000 | 26,920,000 | 41,369,266 |
| Accelerated Infrastructure Renewal Levy | - | 6,100,000 | 6,100,000 | 6,100,000 | 6,100,000 | 158,600,000 | 183,000,000 |
| Total - Capital Investment Debt Repayment | 3,614,642 | 10,745,968 | 8,808,656 | 7,840,000 | 7,840,000 | 185,520,000 | 224,369,266 |
| Grand Total | 211,780,268 | 262,065,651 | 215,211,378 | 169,669,616 | 39,963,359 | 331,525,132 | 1,230,215,405 |

Note: The funding summary includes Water/Wastewater capital projects which can be found in the Water/Wastewater section tab of this document.



2024 to 2027 Capital Project List

Approval Status Index (Ind):

R: Recommended for approval

P: Previous Council Approval

A: Includes additional funding request for Previously Approved Projects

RS: Recommended for approval through use of the Accelerated Infrastructure Renewal Levy. Projects are also denoted by an asterisk (*) in the project title.

Program-Level Approval:

Mauve shading indicates the total for a program, which is a consolidation of similar projects submitted as a single request.

| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|----------------------------------|--|---------------|--------------|---------------|---------------|---------------|------------|------------|-----|
| Growth and Infrastructure | | | | | | | | | |
| | Infrastructure Capital Planning | | | | | | | | |
| | Roads | | | | | | | | |
| 391 | Active Transportation | 4,800 | 800 | 800 | 800 | 800 | 800 | 800 | |
| | - Cycling Infrastructure | 3,600 | 600 | 600 | 600 | 600 | 600 | 600 | P |
| | - Paris Notre Dame Bikeway – Contribution to Reserve Fund | 900 | 150 | 150 | 150 | 150 | 150 | 150 | P |
| | - Transportation Demand Management | 300 | 50 | 50 | 50 | 50 | 50 | 50 | P |
| 392 | Arterial/Collector Roads Rehabilitation and Resurfacing | 72,735 | 6,975 | 11,555 | 26,719 | 27,486 | - | - | |
| | - MR 24 from 50m north of Railway to Hill Road (2023) | 5,255 | 300 | 2,955 | 2,000 | - | - | - | A |
| | - Dominion Drive from Notre Dame Avenue to 1.7km west | 3,475 | 3,475 | - | - | - | - | - | R |
| | - MR 15 from Belisle Street to 250m west of Dupont Street | 3,200 | 3,200 | - | - | - | - | - | R |
| | - MR 55 from 250m east of Hillcrest Drive to MR 24 (MR 55-MR 24 Intersection) | 4,000 | - | 4,000 | - | - | - | - | R |
| | - MR 86 Skead Road from Airport Terminal Drive to 1.9km east | 3,600 | - | 3,600 | - | - | - | - | R |
| | - Ramps from Big Nickel Road to Lorne Street | 1,000 | - | 1,000 | - | - | - | - | R |
| | - Long Lake Road from St. Charles Lake Road to Gateway Drive | 7,500 | - | - | 7,500 | - | - | - | R |
| | - Notre Dame Avenue from 125m south of Armand Street to Oscar Street (and traffic signals) | 6,219 | - | - | 6,219 | - | - | - | R |
| | - MR 15 from 600m west of St. Laurent Street to Montee Principale | 3,400 | - | - | 3,400 | - | - | - | R |
| | - Barry Downe Road from Lillian Boulevard to Maley Drive | 2,100 | - | - | 2,100 | - | - | - | R |
| | - Montee Principale from MR 15 to MR 35 | 5,066 | - | - | - | 5,066 | - | - | R |
| | - MR 55 from Horizon Drive to Simon Lake Drive West | 3,500 | - | - | - | 3,500 | - | - | R |
| | - Lansing Avenue from Madison Avenue to Maley Drive | 3,000 | - | - | - | 3,000 | - | - | R |



Projects

| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|--|---------------|---------------|--------------|--------------|--------------|----------|----------|-----|
| | - Long Lake Road from Sunvalley Avenue to Tilton Lake Road | 2,100 | - | - | - | 2,100 | - | - | R |
| | - Frood Road from Shevchenko Avenue to Lasalle Boulevard | 2,100 | - | - | - | 2,100 | - | - | R |
| | - Garson Coniston Road from Highway 17 to 5.8km north* | 13,500 | - | - | 5,500 | 8,000 | - | - | RS |
| | - Panache Lake Road from St-Pothier Road to Island Road* | 3,720 | - | - | - | 3,720 | - | - | RS |
| 395 | Asset Condition Assessment, Pre-Engineering and Soil Characterization | 5,630 | 1,115 | 1,750 | 1,415 | 1,350 | - | - | |
| | - Soil Characterization and Storm Condition Assessment (2023) | 700 | 700 | - | - | - | - | - | P |
| | - Bridge Asset Condition Assessments | 200 | - | - | 200 | - | - | - | R |
| | - Retaining Walls, Stairs, Right of Way Structures Asset Condition Assessments | 500 | 250 | 250 | - | - | - | - | R |
| | - Storm Sewer Condition Assessment/Flushing/CCTV (Roads) | 1,200 | - | 400 | 400 | 400 | - | - | R |
| | - Storm Sewer Condition Assessment (Drainage) | 600 | - | 200 | 200 | 200 | - | - | R |
| | - Soil Characterization | 1,200 | - | 400 | 400 | 400 | - | - | R |
| | - Pavement and Sidewalk Condition Assessment | 630 | 65 | 250 | 65 | 250 | - | - | R |
| | - Asset Management System Upgrades | 200 | - | 150 | 50 | - | - | - | R |
| | - Pre-Engineering Costs (survey, legal, property, geotech, structural, etc.) | 400 | 100 | 100 | 100 | 100 | - | - | R |
| 397 | Bridges and Culverts Replacement and Rehabilitation | 29,950 | 15,350 | 4,400 | 3,000 | 7,200 | - | - | |
| | - Caruso Street Bridge (2022) | 1,900 | - | - | - | 1,900 | - | - | P |
| | - Highgate Culvert (2023) | 1,900 | 1,900 | - | - | - | - | - | P |
| | - Simmons Road Bridge (2023) | 250 | 250 | - | - | - | - | - | P |
| | - MR 80 Whitson Crossing (2023) | 250 | 250 | - | - | - | - | - | P |
| | - Bridge Inspections (2023) | 200 | 200 | - | - | - | - | - | P |
| | - Bridge Repairs (2023) | 2,000 | 2,000 | - | - | - | - | - | P |
| | - Various Culvert Repairs (2023) | 4,000 | 4,000 | - | - | - | - | - | P |
| | - CPR Overpass (Elm Street West) | 2,000 | 2,000 | - | - | - | - | - | A |
| | - Caruso Street Bridge | 400 | - | - | - | 400 | - | - | A |
| | - Red Deer Lake Road North (Deer Creek Bridge) | 2,400 | - | - | - | 2,400 | - | - | A |
| | - Simmons Road Bridge | 1,900 | - | - | - | 1,900 | - | - | A |
| | - Bridge Risk Mitigation | 1,300 | - | 500 | 500 | 300 | - | - | R |
| | - Lily Creek Culvert (Regent) | 1,750 | 1,750 | - | - | - | - | - | R |
| | - Martin Road | 3,000 | 3,000 | - | - | - | - | - | R |
| | - Elgin Pedestrian Underpass | 900 | - | 900 | - | - | - | - | R |
| | - Various Bridge Repairs | 1,800 | - | 1,000 | 500 | 300 | - | - | R |
| | - Various Culvert Repairs | 4,000 | - | 2,000 | 2,000 | - | - | - | R |
| 399 | College Street Underpass | 25,000 | - | 15,000 | 10,000 | - | - | - | R |

| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|---|---------------|--------------|---------------|--------------|--------------|------|--------|-----|
| 400 | Frobisher Salt/Sand Dome | 15,000 | - | 10,000 | 5,000 | - | - | - | |
| | - Frobisher Salt/Sand Dome (2023) | 3,000 | - | 3,000 | - | - | - | - | P |
| | - Frobisher Salt/Sand Dome | 12,000 | - | 7,000 | 5,000 | - | - | - | A |
| 401 | Kingsway Turn Lane at Kitchener Avenue | 994 | 994 | - | - | - | - | - | P |
| 402 | Local Roads Rehabilitation | 19,880 | 4,985 | 4,403 | 4,998 | 5,494 | - | - | |
| | - Single Surface Treatments Various Locations* | 800 | 200 | 200 | 200 | 200 | - | - | RS |
| | Surface Treatment Locations: | | | | | | | | |
| | - Southwest Section* | 2,400 | 600 | 600 | 600 | 600 | - | - | RS |
| | - Northwest Section* | 1,800 | 450 | 450 | 450 | 450 | - | - | RS |
| | - Southeast Section* | 1,400 | 350 | 350 | 350 | 350 | - | - | RS |
| | - Northeast Section* | 800 | 200 | 200 | 200 | 200 | - | - | RS |
| | - South Section* | 800 | 200 | 200 | 200 | 200 | - | - | RS |
| | Pavement Rehabilitation and Resurfacing Locations: | | | | | | | | |
| | - Lina Street from Main Street to Newly Paved Cul-de-Sac* | 985 | 985 | - | - | - | - | - | RS |
| | - Goodview Road from OPP Building to CKSO Road* | 800 | 800 | - | - | - | - | - | RS |
| | - Gravelle Road from Field Street to End* | 500 | 500 | - | - | - | - | - | RS |
| | - Pearson Drive from Sunnyside Road to End* | 500 | 500 | - | - | - | - | - | RS |
| | - Mooney Road from Weller Street to End* | 200 | 200 | - | - | - | - | - | RS |
| | - Galway Court from Westmount East to Westmount West* | 750 | - | 750 | - | - | - | - | RS |
| | - Skyward Drive from Telstar Avenue to Arnold Street* | 750 | - | 750 | - | - | - | - | RS |
| | - Davidson Street from College Street to MacKenzie Street* | 600 | - | 600 | - | - | - | - | RS |
| | - Windle Drive from Millwood Crescent to Stewart Drive* | 300 | - | 300 | - | - | - | - | RS |
| | - Lloyd Street from MR 55 to North End (W-WW project)* | 801 | - | 3 | 798 | - | - | - | RS |
| | - St. Charles Lake Road from Long Lake Road to Brenda Drive (West)* | 700 | - | - | 700 | - | - | - | RS |
| | - Leon Avenue from Lamothe Street to Lasalle Boulevard* | 600 | - | - | 600 | - | - | - | RS |
| | - Old Falconbridge Road from Maley Drive to North End* | 500 | - | - | 500 | - | - | - | RS |
| | - Morgan Road from Larchwood Avenue to South End* | 250 | - | - | 250 | - | - | - | RS |
| | - Belisle Street from MR 15 to East End* | 150 | - | - | 150 | - | - | - | RS |
| | - Lapointe Street from Centennial Drive to MR 80* | 894 | - | - | - | 894 | - | - | RS |
| | - Mont Adam Street from Lloyd Street to Leslie Street* | 900 | - | - | - | 900 | - | - | RS |
| | - Greenwood Drive from Bayridge Court to Fourth Avenue* | 900 | - | - | - | 900 | - | - | RS |



Projects

| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|--|---------------|--------------|--------------|---------------|---------------|----------|----------|-----|
| | - Fourth Avenue from Mildred Street to Greenwood Drive* | 500 | - | - | - | 500 | - | - | RS |
| | - Aurore Street from West End to East End* | 150 | - | - | - | 150 | - | - | RS |
| | - Michael Street from Highway 144 to Aurore Street* | 150 | - | - | - | 150 | - | - | RS |
| 405 | Lorne Street (MR 55) | 8,381 | 559 | 559 | 559 | 559 | 559 | 5,588 | P |
| 406 | New Sidewalks | 3,600 | 600 | 600 | 600 | 600 | 600 | 600 | P |
| 407 | Project Managers in Engineering Services | 2,619 | 401 | 419 | 430 | 443 | 456 | 470 | R |
| 408 | Railway Crossing Improvements | 1,550 | 500 | 325 | 350 | 375 | - | - | R |
| 409 | Retaining Walls and Stairs | 1,300 | 700 | 200 | 200 | 200 | - | - | |
| | - Edgar Lane Retaining Wall | 600 | 600 | - | - | - | - | - | R |
| | - Repair/Replacement of Stairs/Retaining Walls | 700 | 100 | 200 | 200 | 200 | - | - | R |
| 410 | Risk Mitigation Asphalt Patches | 12,000 | 1,000 | 2,000 | 4,000 | 5,000 | - | - | |
| | - Large Asphalt Patching | 11,450 | 950 | 1,900 | 3,800 | 4,800 | - | - | R |
| | - Curb and Sidewalk Repair/Replacement | 550 | 50 | 100 | 200 | 200 | - | - | R |
| 411 | Roads with Water/Wastewater and Storm Improvements | 43,700 | 9,650 | 6,800 | 13,500 | 13,750 | - | - | |
| | - David Street from Paris Street to West End (2023) | 1,000 | 1,000 | - | - | - | - | - | P |
| | - Marion Street from McNaughton Street to 60m North of David Street (2023) | 350 | 350 | - | - | - | - | - | P |
| | - Loach's Road from Armstrong Street to Oriole Street (2023) | 1,500 | 1,500 | - | - | - | - | - | P |
| | - Armstrong Street from Loach's Road to South End (2023) | 550 | 550 | - | - | - | - | - | P |
| | - Agnes Street from Bond Street to End (2023) | 500 | 500 | - | - | - | - | - | P |
| | - Myles Street from Leslie Street to Agnes Street (2023) | 300 | 300 | - | - | - | - | - | P |
| | - Pine Street from Stanley Street to Parkwood Street (2023) | 150 | 150 | - | - | - | - | - | P |
| | - Hillcrest Drive from Brian Street to Jessie Street | 3,500 | 2,000 | 1,500 | - | - | - | - | R |
| | - Wiltshire Street from Adams Street to Randolph Street | 2,500 | 1,500 | 1,000 | - | - | - | - | R |
| | - Maple Street from Reginald Street to End and End to Parkwood Street | 1,000 | 500 | 500 | - | - | - | - | R |
| | - Parkwood Street from Maple Street to North End | 800 | 400 | 400 | - | - | - | - | R |
| | - Whittaker Street from Spruce Street to North End | 600 | 300 | 300 | - | - | - | - | R |
| | - Poplar Street from West End to Stanley Street | 500 | 250 | 250 | - | - | - | - | R |
| | - Stanley Street from Pine Street to Maple Street | 400 | 200 | 200 | - | - | - | - | R |
| | - Ash Street from Parkwood Street to Stanley Street | 300 | 150 | 150 | - | - | - | - | R |
| | - Second Avenue from Bancroft Drive to Kenwood Street | 8,000 | - | 1,000 | 3,000 | 4,000 | - | - | R |



| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|---|----------------|---------------|---------------|---------------|---------------|--------------|--------------|-----|
| | - Highland Crescent and Oakwood Avenue from Dennie Street to Lincoln Crescent (storm) | 5,000 | - | 500 | 2,000 | 2,500 | - | - | R |
| | - Copper Street from MacMillan Street to Archive Building Parking | 2,000 | - | 250 | 1,500 | 250 | - | - | R |
| | - Bancroft Drive from Kingsway to Bellevue Avenue | 5,500 | - | 500 | 4,500 | 500 | - | - | R |
| | - Bellevue Avenue from Howey Drive to Bancroft Drive (w/ Bancroft Project) | 2,500 | - | 250 | 1,500 | 750 | - | - | R |
| | - MR 24 from Hill Road to Anderson Drive | 2,500 | - | - | 500 | 2,000 | - | - | R |
| | - MR 24 from First Avenue to Fifth Avenue | 1,000 | - | - | 250 | 750 | - | - | R |
| | - Hillside Avenue from Howey Drive to End (Storm) | 1,000 | - | - | 250 | 750 | - | - | R |
| | - Barry Downe Road from Hawthorne Drive to Lasalle Boulevard (Design Phase Only) | 250 | - | - | - | 250 | - | - | R |
| | - Regent Street from Paris Street to Caswell Drive (Design Phase Only) | 250 | - | - | - | 250 | - | - | R |
| | - Notre Dame Avenue from Wilma Avenue to CRA Entrance (Design Phase Only) | 250 | - | - | - | 250 | - | - | R |
| | - Mitchell Street from Hanns Street to Vaughan Avenue (Storm, Design Phase Only) | 200 | - | - | - | 200 | - | - | R |
| | - Chapman Street from Ferguson Avenue to Vaughan Avenue (Storm, Design Phase Only) | 200 | - | - | - | 200 | - | - | R |
| | - Riverside Drive from Oak Street to Poplar Street (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - First Avenue from Spruce Street to End (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Church Street from Young Street to Spruce Street (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Elmview Drive from St. Anthony Street to Jeanne D'Arc Street (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Balsam Street from Godfrey Drive to Power Street (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Temperance Street from Balsam Street to End (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Clearview Avenue from Glendale Avenue to End (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Burton Avenue from Selkirk Street to Cabot Street (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Larch Street from Paris Street to Lisgar Street (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Diane Street from Lasalle Boulevard to Grenadier Drive (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| | - Morin Street from Meehan Avenue to Dennie Street (Design Phase Only) | 100 | - | - | - | 100 | - | - | R |
| 415 | Silver Hills Drive Development | 1,525 | 1,525 | - | - | - | - | - | P |
| 416 | Subdivision Surface Asphalt | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | P |
| 417 | Traffic Signal System Renewal | 1,541 | 1,541 | - | - | - | - | - | P |
| | Total Roads | 256,205 | 47,695 | 59,810 | 72,570 | 64,257 | 3,415 | 8,457 | |



Projects

| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|--|----------------|---------------|---------------|---------------|---------------|--------------|--------------|-----|
| | Drains | | | | | | | | |
| 418 | Climate Adaptation and Environmental Protection (Stormwater) | 9,950 | 800 | 3,150 | 3,000 | 3,000 | - | - | |
| | - LID Feasibility Study | 150 | 150 | - | - | - | - | - | R |
| | - Junction Creek Ponderosa Diversion Feasibility Study | 100 | 100 | - | - | - | - | - | R |
| | - Lower Junction Creek Erosion Mitigation | 2,700 | 200 | - | 1,000 | 1,500 | - | - | R |
| | - Bancroft at Nottingham SWM Facility | 2,850 | 350 | 2,500 | - | - | - | - | R |
| | - Stormwater Compliance Stormwater Monitoring Plan | 150 | - | 150 | - | - | - | - | R |
| | - Azilda Oil and Grit Separators (three Locations: Laurier-Moncalm, Laurier-Ellen, Agnes Street) | 3,500 | - | 500 | 2,000 | 1,000 | - | - | R |
| | - Notre Dame (Junction Creek) Oil and Grit Separators | 500 | - | - | - | 500 | - | - | R |
| 420 | Dennie Street and Crescent Avenue Storm Sewer Improvements | 3,750 | 3,750 | - | - | - | - | - | P |
| 421 | Junction Creek Improvements (DMAF Funding) | 9,299 | 5,000 | 4,299 | - | - | - | - | P |
| | Total Drains | 22,999 | 9,550 | 7,449 | 3,000 | 3,000 | - | - | |
| 422 | Infrastructure Capital Planning - Project Scope Schedule | | | | | | | | |
| | Total Infrastructure Capital Planning | 279,204 | 57,245 | 67,259 | 75,570 | 67,257 | 3,415 | 8,457 | |
| | Environmental Services | | | | | | | | |
| 428 | Azilda Landfill Final Cover Stage 2 | 1,800 | 1,800 | - | - | - | - | - | P |
| 429 | Azilda Landfill Final Cover Stages 3 and 4 | 2,500 | - | 200 | 2,300 | - | - | - | R |
| 430 | Construction of West Perimeter Road at Sudbury Landfill | 6,339 | 825 | 5,514 | - | - | - | - | A |
| 431 | Hanmer Landfill Final Cover Stage 2 | 1,900 | 1,900 | - | - | - | - | - | P |
| 432 | Stormwater Management Pond 2 at Hanmer Landfill Site | 1,750 | 150 | 1,600 | - | - | - | - | R |
| | Total Environmental Services | 14,289 | 4,675 | 7,314 | 2,300 | - | - | - | |
| | Total Growth and Infrastructure | 293,493 | 61,920 | 74,573 | 77,870 | 67,257 | 3,415 | 8,457 | |
| | | | | | | | | | |
| | Community Development | | | | | | | | |
| | Housing Operations | | | | | | | | |
| 433 | 159 Louis Foundation Repairs | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | R |
| 434 | 1960B Paris Window Replacement | 3,000 | 1,500 | 1,500 | - | - | - | - | R |
| 435 | Various Locations Electrical Upgrades | 3,300 | - | - | 1,650 | 1,650 | - | - | R |
| | Total Housing Operations | 10,300 | 2,500 | 2,500 | 2,650 | 2,650 | - | - | |
| | Long-Term Care Senior Services | | | | | | | | |
| | Facilities | | | | | | | | |
| 436 | Pioneer Manor Bed Redevelopment | 59,039 | 9,013 | 36,079 | 13,946 | - | - | - | P |
| 438 | Pioneer Manor Heating, Ventilation and Air Conditioning (HVAC) | 360 | 90 | 90 | 90 | 90 | - | - | R |



| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|--|----------------|---------------|---------------|---------------|---------------|--------------|--------------|-----|
| | Non Facilities | | | | | | | | |
| 439 | Lifting Equipment and Tub Replacement | 225 | 75 | 75 | 75 | - | - | - | P |
| | Total Long-Term Care Senior Services | 59,624 | 9,178 | 36,244 | 14,111 | 90 | - | - | |
| | Leisure Services | | | | | | | | |
| | Facilities | | | | | | | | |
| 440 | Arena Plant SMART Hub Energy Retrofits | 440 | 110 | 110 | 110 | 110 | - | - | R |
| 441 | Community Centre Upgrades | 5,949 | 2,274 | 3,674 | - | - | - | - | P |
| 442 | Gerry McCrory Countryside Sports Complex | 4,857 | 405 | 405 | 405 | 405 | 405 | 2,833 | P |
| 443 | Leisure Services Facility Refurbishments | 3,852 | 203 | 840 | 855 | 1,954 | - | - | |
| | - Arena Facilities | 1,303 | 70 | 47 | 45 | 1,141 | - | - | R |
| | - Cemeteries | 348 | - | 231 | - | 117 | - | - | R |
| | - Community Centres Repairs | 93 | - | 74 | 19 | - | - | - | R |
| | - Parks and Playgrounds Facilities | 1,800 | 133 | 398 | 685 | 584 | - | - | R |
| | - Pool Facilities | 187 | - | 90 | - | 97 | - | - | R |
| | - Ski Hill Facilities | 121 | - | - | 106 | 15 | - | - | R |
| 444 | Parks Depot Envelope Repairs | 396 | 396 | - | - | - | - | - | R |
| 445 | Repurposing of Ski Hill Lift Equipment (Lively Ski Hill) | 387 | 387 | - | - | - | - | - | R |
| 446 | Ski Hill Refurbishments | 821 | 821 | - | - | - | - | - | P |
| | Non Facilities | | | | | | | | |
| 447 | Healthy Community Initiatives | 3,004 | 501 | 501 | 501 | 501 | 501 | 501 | P |
| 448 | Outdoor Court Resurfacing | 964 | 964 | - | - | - | - | - | P |
| 449 | Parks Equipment | 780 | 195 | 195 | 195 | 195 | - | - | R |
| 450 | Playground Revitalization | 1,658 | 279 | 275 | 275 | 224 | 330 | 275 | R |
| 451 | St. Joseph's Parking Lot Redevelopment Phase 2 | 330 | 330 | - | - | - | - | - | P |
| | Total Leisure Services | 23,437 | 6,865 | 6,000 | 2,340 | 3,388 | 1,235 | 3,609 | |
| | Social Services | | | | | | | | |
| 452 | Transitional Housing | 4,800 | 800 | 800 | 800 | 800 | 800 | 800 | P |
| | Total Social Services | 4,800 | 800 | 800 | 800 | 800 | 800 | 800 | |
| | Transit Services | | | | | | | | |
| 453 | Accelerated Bus Fleet Replacement Program | 19,203 | 4,943 | 4,671 | 4,810 | 4,780 | - | - | |
| | - Accelerated Bus Fleet Replacement Program (2020) | 14,834 | 4,454 | 4,588 | 4,726 | 1,066 | - | - | P |
| | - Accelerated Bus Fleet Replacement Program | 4,369 | 488 | 83 | 84 | 3,714 | - | - | A |
| 454 | Automated External Defibrillator on Transit | 336 | 91 | 91 | 86 | 68 | - | - | R |
| 455 | Bus Rapid Transit Corridors | 22,259 | 4,714 | 5,761 | 6,547 | 5,238 | - | - | P |
| 456 | Major Mobility Hub Detailed Design and Construction | 25,255 | 10,863 | 13,035 | 1,358 | - | - | - | P |
| | Total Transit Services | 67,054 | 20,610 | 23,558 | 12,801 | 10,085 | - | - | |
| | Total Community Development | 165,215 | 39,953 | 69,102 | 32,702 | 17,014 | 2,035 | 4,409 | |



Projects

| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|---|----------------|---------------|---------------|---------------|--------------|---------------|---------------|----------|
| | Office Of The Chief Administrative Officer | | | | | | | | |
| | Economic Development | | | | | | | | |
| 457 | Anderson Farm - Barn and Stable Floor Reinforcements | 65 | 65 | - | - | - | - | - | A |
| 458 | Museum Refurbishments | 230 | - | - | 94 | 136 | - | - | R |
| | Total - Economic Development | 295 | 65 | - | 94 | 136 | - | - | |
| | Large Projects | | | | | | | | |
| 459 | Junction East/Cultural Hub | 64,465 | 45,231 | 19,234 | - | - | - | - | P |
| | Total - Large Projects | 64,465 | 45,231 | 19,234 | - | - | - | - | |
| | Library Services | | | | | | | | |
| 460 | Library Refurbishments | 8,854 | 2,316 | 5,016 | 1,424 | 99 | - | - | |
| | - Library Refurbishments (2023) | 6,454 | 2,316 | 3,715 | 424 | - | - | - | P |
| | - Library Facilities Refurbishments | 2,400 | - | 1,301 | 1,000 | 99 | - | - | R |
| 462 | South Branch Library | 2,224 | 278 | 278 | 278 | 278 | 278 | 834 | P |
| | Non Facilities | | | | | | | | |
| 463 | Library Minor Capital Repair | 350 | 50 | 100 | 100 | 100 | - | - | R |
| | Total - Library Services | 11,428 | 2,644 | 5,394 | 1,802 | 477 | 278 | 834 | - |
| | Total - Office Of The Chief Administrative Officer | 76,188 | 47,940 | 24,627 | 1,896 | 613 | 278 | 834 | - |
| | Community Safety | | | | | | | | |
| | Paramedic Services | | | | | | | | |
| | Facilities | | | | | | | | |
| 464 | EMS Garage | 480 | 480 | - | - | - | - | - | A |
| | Non Facilities | | | | | | | | |
| 465 | Ambulances | 3,295 | 788 | 811 | 835 | 861 | - | - | |
| | - Ambulances (2023) | 725 | 725 | - | - | - | - | - | P |
| | - Ambulances | 63 | 63 | - | - | - | - | - | A |
| | - Ambulances (2024-2027) | 2,507 | - | 811 | 835 | 861 | - | - | R |
| 466 | John Deere Gator Trailer | 40 | - | - | 40 | - | - | - | R |
| 467 | Laptops | 278 | 278 | - | - | - | - | - | R |
| 468 | Medical Equipment | 210 | 50 | 52 | 53 | 55 | - | - | R |
| 469 | Paramedic Response Units | 1,048 | 236 | 379 | - | 433 | - | - | R |
| 470 | Power Stair Chairs | 354 | - | - | 354 | - | - | - | R |
| 471 | Stretchers, Loaders, Defibrillator Poles and Batteries | 615 | 147 | 151 | 156 | 161 | - | - | R |
| | Total Paramedic Services | 6,320 | 1,979 | 1,393 | 1,438 | 1,510 | - | - | |
| | Fire Services | | | | | | | | |
| | Facilities | | | | | | | | |
| 472 | Community Safety Station Revitalization | 164,603 | 6,553 | 13,010 | 27,829 | 7,678 | 16,138 | 93,395 | |



| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|---|----------------|--------------|---------------|---------------|---------------|---------------|---------------|-----|
| | Phase 1 | 69,391 | 5,217 | 12,529 | 27,829 | 7,678 | 16,138 | - | |
| | - Station 20 Garson New Build | 11,822 | 1,099 | 3,635 | 7,088 | - | - | - | P |
| | - Station 2 Minnow Lake New Build | 9,195 | 855 | 2,827 | 5,513 | - | - | - | P |
| | - Station 16 Val Therese Renovation | 17,431 | - | 5,909 | 11,522 | - | - | - | P |
| | - Station 1 Van Horne Renovation | 16,236 | - | - | 2,559 | 5,513 | 8,164 | - | P |
| | - Station 4 Long Lake Renovation | 10,765 | - | - | 982 | 1,991 | 7,792 | - | P |
| | - Staffing for Project Management Phase One | 829 | 150 | 158 | 165 | 174 | 182 | - | A |
| | - Land Purchase Estimate Station 20 Garson | 1,013 | 1,013 | - | - | - | - | - | A |
| | - Land Purchase Estimate Station 2 Minnow Lake | 2,100 | 2,100 | - | - | - | - | - | A |
| | Phase 2 | 95,212 | 1,336 | 481 | - | - | - | 93,395 | |
| | - Station 12 Dowling Renovation | 6,987 | - | - | - | - | - | 6,987 | P |
| | - Lively Station New Build | 15,091 | - | - | - | - | - | 15,091 | P |
| | - Wahnapeeta Station New Build | 13,415 | - | - | - | - | - | 13,415 | P |
| | - Station 18 Capreol Renovation | 8,943 | - | - | - | - | - | 8,943 | P |
| | - Station 8 Whitefish Renovation | 7,546 | - | - | - | - | - | 7,546 | P |
| | - Station 10 Azilda Renovation | 6,015 | 1,132 | 481 | - | - | - | 4,402 | P |
| | - Station 11 Chelmsford Renovation | 16,413 | 204 | - | - | - | - | 16,209 | P |
| | - Station 14 Levack Renovation | 7,350 | - | - | - | - | - | 7,350 | P |
| | - Station 3 New Sudbury (Leon) Renovation | 10,396 | - | - | - | - | - | 10,396 | P |
| | - Staffing for Project Management Phase Two | 1,030 | - | - | - | - | - | 1,030 | A |
| | - Lively Station Land Purchase Estimate | 1,013 | - | - | - | - | - | 1,013 | A |
| | - Wahnapeeta Station Land Purchase Estimate | 1,013 | - | - | - | - | - | 1,013 | A |
| | Non Facilities | | | | | | | | |
| 475 | Aerial Apparatus | 3,146 | - | - | 3,146 | - | - | - | R |
| 476 | Aerial Truck | 348 | 174 | 174 | - | - | - | - | P |
| 477 | Auto Extraction | 635 | 191 | 138 | 138 | 168 | - | - | |
| | - Auto Extraction (2023) | 414 | 138 | 138 | 138 | - | - | - | P |
| | - Auto Extraction | 221 | 53 | - | - | 168 | - | - | A |
| 478 | Bunker Gear | 150 | - | - | 150 | - | - | - | P |
| 479 | Emergency Response Vehicles | 1,020 | 209 | - | 386 | 425 | - | - | R |
| 480 | Fire Engine / Pumper | 10,551 | - | 3,080 | 1,694 | 5,777 | - | - | R |
| 481 | Fire Equipment / Tools | 667 | 150 | 161 | 172 | 184 | - | - | R |
| 482 | Fire Tanker Replacement | 2,272 | 490 | 538 | 592 | 652 | - | - | R |
| | Total Fire Services | 183,392 | 7,767 | 17,101 | 34,107 | 14,884 | 16,138 | 93,395 | |
| | Total Community Safety | 189,712 | 9,746 | 18,494 | 35,545 | 16,394 | 16,138 | 93,395 | |
| | Corporate Services | | | | | | | | |
| | Information Technology | | | | | | | | |
| 483 | Central Server and Storage Infrastructure Replacement | 350 | - | 200 | 100 | - | 50 | - | R |
| 484 | Core Network Hardware Refresh | 750 | - | - | 750 | - | - | - | R |



Projects

| Page | Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|---|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------|
| 485 | Data Centre AC Replacement | 125 | 125 | - | - | - | - | - | R |
| 486 | Modern Employee Tools: Email, Collaboration, Mobility | 520 | 520 | - | - | - | - | - | P |
| 487 | Storage and Backup Replacement | 75 | 75 | - | - | - | - | - | P |
| 488 | Software Replacement Vailtech | 610 | 10 | 600 | - | - | - | - | R |
| | Total - Information Technology | 2,430 | 730 | 800 | 850 | - | 50 | - | |
| | Asset and Fleet Services | | | | | | | | |
| | Assets | | | | | | | | |
| | Facilities | | | | | | | | |
| 489 | 199 Larch Elevator Replacement and Upgrades | 600 | 600 | - | - | - | - | - | P |
| 490 | Corporate Services Facility Refurbishments | 14,304 | 843 | 2,719 | 3,551 | 7,191 | - | - | |
| | - Family Health Clinic | 382 | - | 72 | 52 | 258 | - | - | R |
| | - Greater Sudbury Archives | 2,842 | - | 161 | 23 | 2,658 | - | - | R |
| | - Public Works Facilities | 3,784 | - | 1,486 | 1,700 | 598 | - | - | R |
| | - Tom Davis Square | 4,670 | 19 | 1,000 | 1,000 | 2,651 | - | - | R |
| | - Transit Facilities | 2,626 | 824 | - | 776 | 1,026 | - | - | R |
| 491 | Communications Towers Equipment Vault Repairs | 144 | 144 | - | - | - | - | - | R |
| 492 | Facilities Small Refurbishments | 2,135 | 110 | 575 | 700 | 750 | - | - | R |
| | Non Facilities | | | | | | | | |
| 493 | Asset Planner Data Maintenance | 431 | 100 | 105 | 110 | 116 | - | - | R |
| | Total Facilities | 17,614 | 1,797 | 3,399 | 4,361 | 8,057 | - | - | |
| | Fleet | | | | | | | | |
| 494 | Fleet Replacement Program | 20,083 | 4,549 | 4,922 | 5,160 | 5,453 | - | - | R |
| | Total Fleet | 20,083 | 4,549 | 4,922 | 5,160 | 5,453 | - | - | |
| | Total Facilities And Fleet Services | 37,697 | 6,345 | 8,321 | 9,521 | 13,509 | - | - | |
| | Security and Bylaw | | | | | | | | |
| | Parking | | | | | | | | |
| 495 | Tom Davies Square Courtyard Parking | 330 | 330 | - | - | - | - | - | P |
| | Total Parking | 330 | 330 | - | - | - | - | - | |
| | Total Security and Bylaw | 330 | 330 | - | - | - | - | - | |
| | Total Corporate Services | 40,457 | 7,405 | 9,121 | 10,371 | 13,509 | 50 | - | |
| | Capital Investment Debt Repayment | | | | | | | | |
| 496 | Debt Issuance 2025 Repayment Plan | 183,000 | - | 6,100 | 6,100 | 6,100 | 6,100 | 158,600 | |
| | - Community Safety Revitalization Program | 104,046 | - | 3,468 | 3,468 | 3,468 | 3,468 | 90,173 | RS |
| | - College Street Underpass | 49,347 | - | 1,645 | 1,645 | 1,645 | 1,645 | 42,767 | RS |
| | - Frobisher Salt/Sand Dome | 29,607 | - | 987 | 987 | 987 | 987 | 25,659 | RS |
| 497 | Pioneer Manor Bed Redevelopment Debt Repayment | 41,369 | 3,615 | 4,646 | 2,709 | 1,740 | 1,740 | 26,920 | R |
| | Total Capital Investment Debt Repayment | 224,369 | 3,615 | 10,746 | 8,809 | 7,840 | 7,840 | 185,520 | |
| | Total Capital Request | 989,433 | 170,578 | 206,664 | 167,193 | 122,627 | 29,756 | 292,615 | - |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Active Transportation

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: Represents funds previously approved by Council towards cycling infrastructure of \$800,000 per year, of which \$50,000 has been reallocated to Transportation Demand Management as approved by the Finance and Administration Committee during the 2019 budget.

The Cycling Infrastructure project is intended to improve transparency regarding the City's investment in active transportation networks, and to construct cycling infrastructure connectivity and road retrofits.

The Transportation Demand Management project provides education and encouragement initiatives and incentive programs to complement cycling, pedestrian and transit infrastructure investments being delivered in the community.

During 2022 budget deliberations, Council approved a business case to proceed with the Paris Notre Dame Bikeway project at a cost of \$5.5 million to be funded by \$2.2 million from Capital Financing Reserve Fund – General and \$3.3 million of federal grant funding. In late 2022, the Active Transportation Fund – Federal Grant approved the City's application for \$3.3 million of funding towards this project. Council also approved the Capital Financing Reserve Fund – General to be replenished from an allocation of \$150,000 per year from 2022 to 2041 from the Active Transportation project.

The amount shown beyond 2028 is the annual amount to be updated upon Council's direction. This project was previously approved in 2019.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Previously Committed | | | | | | | |
| Cycling Infrastructure | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,600,000 |
| Paris Notre Dame Bikeway – Contribution to Reserve Fund | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 900,000 |
| Transportation Demand Management | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Annual Contribution to Capital | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: The Arterial/Collector Roads Rehabilitation and Resurfacing program exemplifies our City's strategic commitment to enhancing its infrastructure. Aligned with long-term strategic objectives, this initiative focuses on vital transportation arteries, ensuring safer, smoother commutes for residents. By addressing various aspects of road improvement, including pavement rehabilitation, drainage enhancements and active transportation initiatives, the project significantly contributes to the City's sustainable development goals.

The following project components may be addressed using capital investments identified from asset management practices, other CGS initiatives/policies and standards/guidelines policies:

1. **Pavement Rehabilitation:** Repairing and upgrading road surfaces, ensuring durability and a smoother driving experience, and extending the lifespan of roads for sustained use.
2. **Resurfacing:** Applying a new layer of asphalt or suitable materials on existing roads, rejuvenating their surface quality, enhancing safety and prolonging road life.
3. **Design and Construction:** Involves planning, engineering analysis and considerations for road improvement projects, ensuring seamless execution of planned designs and construction activities.
4. **Addition of Paved Shoulders:** Expanding road edges for pedestrians and cyclists, promoting active transportation, reducing accidents, fostering community and ensuring safety.
5. **Culvert Replacements:** Upgrading drainage structures to prevent flooding, erosion and road damage, ensuring efficient water flow and maintaining road stability.
6. **Drainage Improvements:** Optimizing drainage systems to prevent water accumulation, enhancing road stability and ensuring safe travel, especially during heavy rainfall, and mitigating water-related issues.
7. **Active Transportation Improvements:** Creating pedestrian-friendly features like bike lanes and crosswalks, encouraging walking and cycling, promoting healthier lifestyles and reducing traffic congestion.
8. **New Traffic Signals:** Regulating traffic flow, minimizing collisions, optimizing pedestrian safety and ensuring efficient intersection management to enhance overall road safety.
9. **Guiderail Replacement:** Upgrading safety barriers along roads and bridges, minimizing accident impacts, protecting motorists and enhancing road safety, especially in challenging terrain.

By integrating these components, the program ensures immediate improvements and sets the foundation for a sustainable, accessible and safer environment. These efforts not only fulfill our strategic goals but also directly enhance the well-being and safety of our residents, emphasizing our commitment to a thriving and interconnected community.

The budget for MR 24 was originally approved in 2021 and \$4,700,000 from the 2021 and 2022 capital budget was cancelled to allow the funding to be utilized in the 2024 capital budget, as funding from the Holding Reserve. The additional request is to replace that funding as well as additional funding required to complete the project.



| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|-------------------|-------------------|-------------------|----------|-------------|-------------------|
| Additional Requests | | | | | | | |
| MR 24 from 50m north of Railway to Hill Road (2023) | 300,000 | 2,955,072 | 2,000,000 | - | - | - | 5,255,072 |
| Recommended | | | | | | | |
| Dominion Drive from Notre Dame Avenue to 1.7km West | 3,475,284 | - | - | - | - | - | 3,475,284 |
| MR 15 from Belisle Street to 250m west of Dupont Street | 3,200,000 | - | - | - | - | - | 3,200,000 |
| MR 55 from 250m east of Hillcrest Drive to MR 24 (MR E4955-MR 24 intersection) | - | 4,000,000 | - | - | - | - | 4,000,000 |
| MR 86 Skead Road from Airport Terminal Drive to 1.9km east | - | 3,600,000 | - | - | - | - | 3,600,000 |
| Ramps from Big Nickel Road to Lorne Street | - | 1,000,000 | - | - | - | - | 1,000,000 |
| Long Lake Road from St. Charles Lake Road to Gateway Drive | - | - | 7,500,000 | - | - | - | 7,500,000 |
| Notre Dame Avenue from 125m south of Armand Street to Oscar Street (and traffic signals) | - | - | 6,219,043 | - | - | - | 6,219,043 |
| MR 15 from 600m west of St. Laurent Street to Montee Principale | - | - | 3,400,000 | - | - | - | 3,400,000 |
| Barry Downe Road from Lillian Boulevard to Maley Drive | - | - | 2,100,000 | - | - | - | 2,100,000 |
| Montee Principale from MR 15 to MR 35 | - | - | - | 5,065,727 | - | - | 5,065,727 |
| MR 55 from Horizon Drive to Simon Lake Drive West | - | - | - | 3,500,000 | - | - | 3,500,000 |
| Lansing Avenue from Madison Avenue to Maley Drive | - | - | - | 3,000,000 | - | - | 3,000,000 |
| Long Lake Road from Sunvalley Avenue to Tilton Lake Road | - | - | - | 2,100,000 | - | - | 2,100,000 |
| Frood Road from Shevchenko Avenue to Lasalle Boulevard | - | - | - | 2,100,000 | - | - | 2,100,000 |
| Garson Coniston Road from Highway 17 to 5.8km North* | - | - | 5,500,000 | 8,000,000 | - | - | 13,500,000 |
| Panache Lake Road from St-Pothier Road to Island Road* | - | - | - | 3,720,000 | - | - | 3,720,000 |
| Total | 6,975,284 | 11,555,072 | 26,719,043 | 27,485,727 | - | - | 72,735,126 |

* Recommended for approval through use of the Accelerated Infrastructure Renewal Levy.



Projects

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|------------------|-------------------|-------------------|-------------------|----------|-------------|-------------------|
| Annual Contribution to Capital | 1,303,847 | 1,803,635 | 11,467,606 | 6,014,290 | - | - | 20,589,378 |
| Accelerated Infrastructure Renewal Levy | - | - | 5,500,000 | 11,720,000 | - | - | 17,220,000 |
| Federal Grant | 5,671,437 | 9,751,437 | 9,751,437 | 9,751,437 | - | - | 34,925,748 |
| Total | 6,975,284 | 11,555,072 | 26,719,043 | 27,485,727 | - | - | 72,735,126 |

| Operating Impact of Capital | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|----------|--------------|--------------|--------------|----------|-------------|--------------|
| Incremental Operating Costs | - | 1,834 | 1,088 | 2,254 | - | - | 5,176 |
| Total | - | 1,834 | 1,088 | 2,254 | - | - | 5,176 |

* Recommended for approval through use of the Accelerated Infrastructure Renewal Levy



Roads Section

2024 - 2027 Capital Project Details

Project Title: Asset Condition Assessment, Pre-Engineering and Soil Characterization

Timing: Annual Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This budget is required to retain engineering consultants or other external professional services to carry out necessary pre-engineering or specialized service in advance of capital improvement projects, and to support our asset management plan for roads and drainage.

The soil characterization component consists of soil sampling, analysis and characterization in advance of planned road construction work as required by Ontario Regulation 406/19 “On-Site Excess Soil Management”. The Excess Soil Management Regulation has two key goals: i) Protect human health and the environment from inappropriate relocation of excess soil. ii) Enhance opportunities for the beneficial reuse of this soil and reduce greenhouse gas emissions associated with its transportation. As part of our road, drainage, water and wastewater improvement program, the City removes unsuitable soils from our construction projects and imports new granular products to meet the specifications for our road construction. That process creates excess soils as defined by this regulation. To meet the requirements of the Regulation, the City is required to increase insight analysis for all capital construction projects through borehole sampling and follow up analysis.

The storm sewer condition assessment component consists of flushing (debris, winter sand/salt, etc.) existing storm sewers and running CCTV cameras through storm structures and pipes to inspect the condition of the storm sewer and generate condition assessment reports that are recommended best practice for use in our pre-engineering and planning of roads and drainage improvement projects, as well as part of our asset management plan for roads and drainage infrastructure.



Projects

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|------------------|------------------|------------------|----------|-------------|------------------|
| Previously Committed | | | | | | | |
| Soil Characterization and Storm Condition Assessment (2023) | 700,000 | - | - | - | - | - | 700,000 |
| Recommended | | | | | | | |
| Bridge Asset Condition Assessments | - | - | 200,000 | - | - | - | 200,000 |
| Retaining Walls, Stairs, ROW Structures Asset Condition Assessments | 250,000 | 250,000 | - | - | - | - | 500,000 |
| Storm Sewer Condition Assessment/ Flushing/CCTV (Roads) | - | 400,000 | 400,000 | 400,000 | - | - | 1,200,000 |
| Storm Sewer Condition Assessment (Drainage) | - | 200,000 | 200,000 | 200,000 | - | - | 600,000 |
| Soil Characterization | - | 400,000 | 400,000 | 400,000 | - | - | 1,200,000 |
| Pavement and Sidewalk Condition Assessment | 65,000 | 250,000 | 65,000 | 250,000 | - | - | 630,000 |
| Asset Management System Upgrades | - | 150,000 | 50,000 | - | - | - | 200,000 |
| Pre-Engineering Costs (survey, legal, property, geotech, structural, etc.) | 100,000 | 100,000 | 100,000 | 100,000 | - | - | 400,000 |
| Total | 1,115,000 | 1,750,000 | 1,415,000 | 1,350,000 | - | - | 5,630,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|----------|-------------|------------------|
| Annual Contribution to Capital | 1,115,000 | 1,750,000 | 1,415,000 | 1,350,000 | - | - | 5,630,000 |
| Total | 1,115,000 | 1,750,000 | 1,415,000 | 1,350,000 | - | - | 5,630,000 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Bridges and Culverts Replacement and Rehabilitation

Timing: Annual Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This program includes a request for the design and construction costs for the rehabilitation or replacement of the noted bridges. Included in this program are various culvert and bridge repairs based on recommendations by consultants and observations by operations staff and design/construction costs related to risks identified through the Bridge Asset Management Plan.

Through development of the Bridge Asset Management Plan, specific risks related to material defects or outdated design standards were observed, ranked and quantified. Risk mitigation funding will include engineering and construction to minimize risks related to issues such as guide rail deficiencies, bridge barrier upgrades and unprotected blunt hazards.



Projects

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|-------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Previously Committed | | | | | | | |
| Caruso Street Bridge (2022) | - | - | - | 1,900,000 | - | - | 1,900,000 |
| Highgate Culvert (2023) | 1,900,000 | - | - | - | - | - | 1,900,000 |
| Simmons Road Bridge (2023) | 250,000 | - | - | - | - | - | 250,000 |
| MR 80 Whitson Crossing (2023) | 250,000 | - | - | - | - | - | 250,000 |
| Bridge Inspections (2023) | 200,000 | - | - | - | - | - | 200,000 |
| Bridge Repairs (2023) | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Various Culvert Repairs (2023) | 4,000,000 | - | - | - | - | - | 4,000,000 |
| Additional Request | | | | | | | |
| CPR Overpass (Elm St West) | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Caruso Street Bridge | - | - | - | 400,000 | - | - | 400,000 |
| Red Deer Lake Road North (Deer Creek Bridge) | - | - | - | 2,400,000 | - | - | 2,400,000 |
| Simmons Road Bridge | - | - | - | 1,900,000 | - | - | 1,900,000 |
| Recommended | | | | | | | |
| Bridge Risk Mitigation | - | 500,000 | 500,000 | 300,000 | - | - | 1,300,000 |
| Lily Creek Culvert (Regent) | 1,750,000 | - | - | - | - | - | 1,750,000 |
| Martin Road | 3,000,000 | - | - | - | - | - | 3,000,000 |
| Elgin Pedestrian Subway | - | 900,000 | - | - | - | - | 900,000 |
| Various Bridge Repairs | - | 1,000,000 | 500,000 | 300,000 | - | - | 1,800,000 |
| Various Culvert Repairs | - | 2,000,000 | 2,000,000 | - | - | - | 4,000,000 |
| Total | 15,350,000 | 4,400,000 | 3,000,000 | 7,200,000 | - | - | 29,950,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|-------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Annual Contribution to Capital | 8,320,000 | 2,625,000 | 3,000,000 | 1,700,000 | - | - | 15,645,000 |
| Provincial Grant NORDS | 800,000 | - | - | - | - | - | 800,000 |
| Provincial Grant OCIF | 5,150,000 | 1,775,000 | - | 5,500,000 | - | - | 12,425,000 |
| Federal Grant CCBF | 1,080,000 | - | - | - | - | - | 1,080,000 |
| Total | 15,350,000 | 4,400,000 | 3,000,000 | 7,200,000 | - | - | 29,950,000 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: College Street Underpass

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project is currently advancing through the Environmental Assessment process in conjunction with the proposed Ste. Anne Extension contemplated in the Transportation Master Plan. The requested funds represent the projected cash flow for the College Street Underpass replacement/rehabilitation improvements and associated road improvements to the adjacent bridge approaches and College/Frood intersection improvements.

This project is being recommended for completion with debt financing where the Accelerated Infrastructure Renewal Levy will finance the annual debt repayments. There is a separate project description within this section for debt repayments as contribution to operating.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------|-------------------|-------------------|----------|----------|-------------|-------------------|
| | - | 15,000,000 | 10,000,000 | - | - | - | 25,000,000 |
| Total | - | 15,000,000 | 10,000,000 | - | - | - | 25,000,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------|-------------------|-------------------|----------|----------|-------------|-------------------|
| Debt | - | 15,000,000 | 10,000,000 | - | - | - | 25,000,000 |
| Total | - | 15,000,000 | 10,000,000 | - | - | - | 25,000,000 |



Roads Section
2024 - 2027 Capital Project Details

Project Title: Frobisher Salt/Sand Dome
Timing: Multi-Year Program/Project
Asset Class: Roads Infrastructure
Division: Roads

Summary: This request includes funding for construction of a new salt/sand storage building proposed to be located at the Frobisher Public Works yard. The project is currently in conceptual design with anticipated construction cash flows commencing in 2025. The construction of this facility will address issues related to salt storage by relocating the storage area outside of the Ramsey Lake Watershed.

In the 2023 capital budget, the project was approved for \$6,000,000 with cashflow through 2023 and 2024. The previously approved budget of \$3,000,000 cash flowed in 2023 was cancelled to allow the funding to be utilized in the 2024 capital budget, as funding from the Holding Reserve. The additional request is to replace that \$3,000,000 funding, as well as additional funding of \$9,000,000 required to complete the project.

This project is being recommended for completion with debt financing where the Accelerated Infrastructure Renewal Levy will finance the annual debt repayments. There is a separate project description within this section for debt repayments as contribution to operating.

This project was previously approved in the 2023 budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---------------------------------|------|------------|-----------|------|------|-------------|------------|
| Previously Committed | | | | | | | |
| Frobisher Salt/Sand Dome (2023) | - | 3,000,000 | - | - | - | - | 3,000,000 |
| Additional Request | | | | | | | |
| Frobisher Salt/Sand Dome | - | 7,000,000 | 5,000,000 | - | - | - | 12,000,000 |
| Total | - | 10,000,000 | 5,000,000 | - | - | - | 15,000,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---------|------|------------|-----------|------|------|-------------|------------|
| Debt | - | 10,000,000 | 5,000,000 | - | - | - | 15,000,000 |
| Total | - | 10,000,000 | 5,000,000 | - | - | - | 15,000,000 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Kingsway Turn Lane at Kitchener Avenue

Timing: Annual Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: In 2023, Council approved an application for development cost sharing for the construction of a centre left turn lane on the Kingsway at Kitchener Avenue and road rehabilitation and storm sewer upgrades on Kitchener Avenue. The improvements are required to facilitate a commercial development on the vacant lot at 507 Kingsway. The total cost of the required improvements is approximately \$994,000.

This project was previously approved in 2023 by Council Resolution CC2023-144.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Previously Committed | 994,000 | - | - | - | - | - | 994,000 |
| Total | 994,000 | - | - | - | - | - | 994,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 714,000 | - | - | - | - | - | 714,000 |
| Recoveries | 280,000 | - | - | - | - | - | 280,000 |
| Total | 994,000 | - | - | - | - | - | 994,000 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Local Roads Rehabilitation

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: The Local Roads Rehabilitation project is a pivotal step in enhancing our neighbourhood infrastructure. In line with our City's asset management plan, this initiative prioritizes local road rehabilitation and resurfacing. By addressing pavement rehabilitation, drainage improvements, cross culvert replacements and surface treatments, the project ensures safer, more durable local roads. These targeted efforts align seamlessly with our strategic goals, enhancing road safety and elevating the overall quality of life for residents in our communities. Through these enhancements, we create more secure, connected and vibrant neighbourhood environments, fostering a stronger sense of community among our residents.

Explanation of Project Components:

- 1. Pavement Upgrades:** Enhancing road surfaces for smoother and safer driving experiences, extending road life.
- 2. Surface Treatments:** Applying specialized treatments to improve road durability and minimize maintenance requirements.
- 3. Drainage Enhancements:** Optimizing drainage systems to prevent water accumulation, ensuring road stability.
- 4. Cross Culvert Upgrades:** Replacing culverts for efficient water flow, preventing flooding and erosion.
- 5. Signage Upgrades:** Updating road signs for better visibility and compliance, ensuring accurate traffic information.
- 6. Road Markings:** Repainting road markings, including lane dividers and pedestrian crossings, to enhance road safety and organization.
- 7. Sidewalk Repairs/Extensions:** Repairing existing sidewalks and extending them to promote pedestrian safety and accessibility.
- 8. Crosswalk Installations:** Establishing clearly marked crosswalks for safer pedestrian crossings, enhancing walkability.

These focused components directly contribute to safer, longer-lasting local roads, aligning with our commitment to create secure and vibrant communities for our residents.

The following are the locations for surface treatment:

Southwest Section: Niemi Road West, Santala Road, Mikkola Road, Spanish River Road, Municipal Road 4, Grassy Lake Road, Kantola Road

Northwest Section: McKenzie Road, Montee Rouleau, Seguin Street, Vermillion Lake Road, Simmons Road, Bonin Street, Montpellier Road

Southeast Section: O'Neil Drive West, Heino Road, Dryden Road East, LaSalle Boulevard East, Trudyville Road

Northeast Section: Desmarais Road, Kenneth Drive, Frenchman Lake Road, Yorkshire Drive

South Section: Gladu Road, Tyyne Road, Southview Drive, Salo Road, Lakepoint Court



| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|---------|---------|---------|---------|------|-------------|-----------|
| Single Surface Treatments Various Locations* | 200,000 | 200,000 | 200,000 | 200,000 | - | - | 800,000 |
| Surface Treatment Locations: | | | | | | | |
| Southwest Section* | 600,000 | 600,000 | 600,000 | 600,000 | - | - | 2,400,000 |
| Northwest Section* | 450,000 | 450,000 | 450,000 | 450,000 | - | - | 1,800,000 |
| Southeast Section* | 350,000 | 350,000 | 350,000 | 350,000 | - | - | 1,400,000 |
| Northeast Section* | 200,000 | 200,000 | 200,000 | 200,000 | - | - | 800,000 |
| South Section* | 200,000 | 200,000 | 200,000 | 200,000 | - | - | 800,000 |
| Pavement Rehabilitation and Resurfacing Locations: | | | | | | | |
| Lina Street from Main Street to Newly Paved Cul-de-Sac* | 984,836 | - | - | - | - | - | 984,836 |
| Goodview Road from OPP Building to CKSO Road* | 800,000 | - | - | - | - | - | 800,000 |
| Gravelle Road from Field Street to End* | 500,000 | - | - | - | - | - | 500,000 |
| Pearson Drive from Sunnyside Road to End* | 500,000 | - | - | - | - | - | 500,000 |
| Mooney Road from Weller Street to End* | 200,000 | - | - | - | - | - | 200,000 |
| Galway Court from Westmount East to Westmount West* | - | 750,000 | - | - | - | - | 750,000 |
| Skyward Drive from Telstar Avenue to Arnold Street* | - | 750,000 | - | - | - | - | 750,000 |
| Davidson Street from College Street to MacKenzie Street* | - | 600,000 | - | - | - | - | 600,000 |
| Windle Drive from Millwood Crescent to Stewart Drive* | - | 300,000 | - | - | - | - | 300,000 |
| Lloyd Street from MR 55 to North End (W-WW project)* | - | 3,050 | 797,506 | - | - | - | 800,556 |
| St. Charles Lake Road from Long Lake Road to Brenda Drive (West)* | - | - | 700,000 | - | - | - | 700,000 |
| Leon Avenue from Lamothe Street to Lasalle Boulevard* | - | - | 600,000 | - | - | - | 600,000 |
| Old Falconbridge Road from Maley Drive to North End* | - | - | 500,000 | - | - | - | 500,000 |
| Morgan Road from Larchwood Avenue to South End* | - | - | 250,000 | - | - | - | 250,000 |
| Belisle Street from MR 15 to East End* | - | - | 150,000 | - | - | - | 150,000 |
| Lapointe Street from Centennial Drive to MR 80* | - | - | - | 894,135 | - | - | 894,135 |
| Mont Adam Street from Lloyd Street to Leslie Street* | - | - | - | 900,000 | - | - | 900,000 |
| Greenwood Drive from Bayridge Court to Fourth Avenue* | - | - | - | 900,000 | - | - | 900,000 |

* Recommended for approval through use of the Accelerated Infrastructure Renewal Levy



Projects

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|-----------|-----------|-----------|-----------|------|-------------|------------|
| Fourth Avenue from Mildred Street to Greenwood Drive* | - | - | - | 500,000 | - | - | 500,000 |
| Aurore Street from West End to East End* | - | - | - | 150,000 | - | - | 150,000 |
| Michael Street from Highway 144 to Aurore Street* | - | - | - | 150,000 | - | - | 150,000 |
| Total | 4,984,836 | 4,403,050 | 4,997,506 | 5,494,135 | - | - | 19,879,527 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|-----------|-----------|-----------|-----------|------|-------------|------------|
| Accelerated Infrastructure Renewal Levy | 4,984,836 | 4,403,050 | 4,997,506 | 5,494,135 | - | - | 19,879,527 |
| Total | 4,984,836 | 4,403,050 | 4,997,506 | 5,494,135 | - | - | 19,879,527 |

* Recommended for approval through use of the Accelerated Infrastructure Renewal Levy





Roads Section

2024 - 2027 Capital Project Details

Project Title: Lorne Street (MR 55)

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: Represents funds previously committed by Council towards the construction project on Lorne Street (MR 55) from Elm Street to Martindale Street and from Power Street to Logan Street. The term of the funding commitment is from 2019 through to 2038.

In addition to completing detailed design work to have the project tender ready, a portion of the existing approved budget is being used to carry out necessary storm sewer outlet replacement/rehabilitation in 2022-2023 from Lorne Street to Junction Creek. A failure of a portion of this storm sewer occurred near the railway tracks in September 2020 with temporary repairs carried out.

A permanent replacement/repair to the storm system outlet from Lorne Street to Junction Creek is currently under construction and will be completed in 2023 using the approved project budget. It is anticipated the detailed design of all phases of road improvements for the Lorne Street (MR 55) project will be complete in 2023, with approval for construction contingent on securing outside funding sources as per Council resolution CC2017-231.

This project was previously approved in the 2019 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Previously Committed | 558,762 | 558,762 | 558,762 | 558,762 | 558,762 | 5,587,620 | 8,381,430 |
| Total | 558,762 | 558,762 | 558,762 | 558,762 | 558,762 | 5,587,620 | 8,381,430 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Annual Contribution to Capital | 558,762 | 558,762 | 558,762 | 558,762 | 558,762 | 5,587,620 | 8,381,430 |
| Total | 558,762 | 558,762 | 558,762 | 558,762 | 558,762 | 5,587,620 | 8,381,430 |

Roads Section

2024 - 2027 Capital Project Details

Project Title:

New Sidewalks

Timing:

Annual Program/Project

Asset Class:

Roads Infrastructure

Division:

Roads

Summary:

Resolution FA2019-04 provides direction for the creation of this annual capital project. This capital project is to fill existing gaps in the sidewalk network, at the highest priority locations throughout Greater Sudbury as ranked by the Council-approved Sidewalk Priority Index (Resolutions OP2017-17 and CC2017-264).

The current highest priority locations for sidewalks are (in no specific order):

- Municipal Road 80 – Val Est Mall entrance to Yorkshire Drive
- Barry Downe Road – Woodbine Avenue to Lillian Boulevard
- Melvin Avenue – Melanie Lane to Snowden Avenue
- St. Onge Street – Highway 144 to Brookside Road
- Long Lake Road – St. Charles Lake Road to Gateway Drive

This project had previously been approved through Council Resolution CC2018-263.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|---------|---------|---------|---------|-------------|-----------|
| Previously Committed | 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 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | 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 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Project Managers in Engineering Services

Timing: Annual Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project represents annual contributions to operating to fund Project Managers, responsible for all stages of capital projects, within the Engineering Services department. This investment ensures efficient project management and the optimization of resources and timelines. This enhances citizen benefits, delivering high-quality, timely, and cost-effective infrastructure projects.

The amount shown beyond 2028 is the annual amount, to be updated upon Council's direction.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Contribution to Operating | 401,278 | 418,504 | 430,001 | 442,901 | 456,188 | 469,873 | 2,618,744 |
| Total | 401,278 | 418,504 | 430,001 | 442,901 | 456,188 | 469,873 | 2,618,744 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Annual Contribution to Capital | 401,278 | 418,504 | 430,001 | 442,901 | 456,188 | 469,873 | 2,618,744 |
| Total | 401,278 | 418,504 | 430,001 | 442,901 | 456,188 | 469,873 | 2,618,744 |



Roads Section
2024 - 2027 Capital Project Details

Project Title: Railway Crossing Improvements

Timing: Annual Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project includes budget for the design and construction of federally regulated (Transport Canada) railway-grade crossing improvements and the road approach outside of the railway right-of-way. A grade crossing is an intersection where a road, sidewalk, path or trail crosses railway tracks. Under Transport Canada’s Grade Crossings Regulations (SOR/2014-275), railway companies and road authorities share responsibility for managing the safety at federally-regulated grade crossings as per the Grade Crossings Railway Safety Act (R.S.C., 1985, c. 32 [4th Supp.]). This project also includes mandatory signal upgrades at various crossings.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|---------|---------|---------|---------|------|-------------|-----------|
| | 500,000 | 325,000 | 350,000 | 375,000 | - | - | 1,550,000 |
| Total | 500,000 | 325,000 | 350,000 | 375,000 | - | - | 1,550,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|---------|---------|---------|------|-------------|-----------|
| Annual Contribution to Capital | 500,000 | 325,000 | 350,000 | 375,000 | - | - | 1,550,000 |
| Total | 500,000 | 325,000 | 350,000 | 375,000 | - | - | 1,550,000 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Retaining Walls and Stairs

Timing: Annual Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project includes a request for funding of engineering services to review City staff concerns with various retaining walls/public stairs and complete repairs as required. The City is currently adding the details of these structures to the Roads and Transportation Asset Management Plan to develop an inventory. Through this work, risks associated with some retaining walls that appear to be at the end of their life (bowing and leaning) and risks associated with people getting injured on public stairs will be identified. This program includes the Edgar Lane retaining wall, which has been identified as a risk that needs to be addressed. The proposed work at this location includes design and construction for removal of the existing retaining wall and replacement with a suitable alternative.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| Edgar Lane Retaining Wall | 600,000 | - | - | - | - | - | 600,000 |
| Repair/Replacement of Stairs/ Retaining Walls | 100,000 | 200,000 | 200,000 | 200,000 | - | - | 700,000 |
| Total | 700,000 | 200,000 | 200,000 | 200,000 | - | - | 1,300,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| Annual Contribution to Capital | 700,000 | 200,000 | 200,000 | 200,000 | - | - | 1,300,000 |
| Total | 700,000 | 200,000 | 200,000 | 200,000 | - | - | 1,300,000 |



Roads Section
2024 - 2027 Capital Project Details

Project Title: Risk Mitigation Asphalt Patches

Timing: Annual Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project budget supports strategic asset management, focusing on essential spot improvements and repairs within the existing road network. It includes funds for the detailed design and construction of large asphalt patches, targeted road enhancements and repairs or replacement of deteriorating concrete curbs and sidewalks.

By proactively addressing these key areas, we enhance our city’s infrastructure resilience, ensuring safer and more efficient travel routes for residents. This initiative aligns with our strategic goals by effectively managing our assets, minimizing risks and optimizing the longevity and functionality of our road infrastructure, ultimately delivering substantial benefits to our community.

A separate schedule with additional project scope information can be found within this section.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---------------------------------------|-----------|-----------|-----------|-----------|------|-------------|------------|
| Large Asphalt Patching | 950,000 | 1,900,000 | 3,800,000 | 4,800,000 | - | - | 11,450,000 |
| Curb and Sidewalk Repair/ Replacement | 50,000 | 100,000 | 200,000 | 200,000 | - | - | 550,000 |
| Total | 1,000,000 | 2,000,000 | 4,000,000 | 5,000,000 | - | - | 12,000,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------------|-----------|-----------|-----------|-----------|------|-------------|------------|
| Annual Contribution to Capital | 204,860 | 2,000,000 | 4,000,000 | 5,000,000 | - | - | 11,204,860 |
| Capital Reserves Capital Holding | 795,140 | - | - | - | - | - | 795,140 |
| Total | 1,000,000 | 2,000,000 | 4,000,000 | 5,000,000 | - | - | 12,000,000 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Roads with Water/Wastewater and Storm Improvements

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project includes funding for road restoration and reconstruction to be completed in conjunction with water, wastewater and storm sewer priority projects. These projects were selected by the Roads Asset Management program and/or by water/wastewater/storm priorities. This program includes the design and construction for road restoration or reconstruction and resurfacing, with budget cash flow by road segment noted below. All roads listed include design and construction costs budgeted by projected year of required cash flow.

The Roads with Water/Wastewater and Storm Improvements project is a strategic initiative aimed at enhancing our city's infrastructure resilience. Aligned with our strategic vision, this project combines road restoration and reconstruction with vital water, wastewater and storm sewer priority projects. These selections are made through rigorous assessment by the Roads Asset Management program and water/wastewater/storm priorities, ensuring targeted and efficient investments. The initiative includes comprehensive design and construction efforts, integrating road resurfacing and accommodating underground infrastructure replacement or repairs. This integrated approach not only promotes safer and smoother roadways but also ensures the seamless functioning of essential utilities.

Road Restoration and Reconstruction:

1. Pavement Upgrades: Enhancing road surfaces for improved safety, durability and a smoother driving experience.
2. Structural Improvements: Addressing underlying road structures to ensure longevity and stability, reducing maintenance needs.
3. Upgrading storm sewer systems to meet modern standards, enhancing reliability and efficiency.



Projects

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|-----------|-----------|-----------|-----------|------|-------------|-----------|
| Previously Committed | | | | | | | |
| David Street from Paris Street to West End (2023) | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Marion Street from McNaughton Street to 60 m North of David Street (2023) | 350,000 | - | - | - | - | - | 350,000 |
| Loach's Road from Armstrong Street to Oriole Street (2023) | 1,500,000 | - | - | - | - | - | 1,500,000 |
| Armstrong Street from Loach's Road to South End (2023) | 550,000 | - | - | - | - | - | 550,000 |
| Agnes Street from Bond Street to End (2023) | 500,000 | - | - | - | - | - | 500,000 |
| Myles Street from Leslie Street to Agnes Street (2023) | 300,000 | - | - | - | - | - | 300,000 |
| Pine Street from Stanley Street to Parkwood Street (2023) | 150,000 | - | - | - | - | - | 150,000 |
| Recommended | | | | | | | |
| Hillcrest Drive from Brian Street to Jessie Street | 2,000,000 | 1,500,000 | - | - | - | - | 3,500,000 |
| Wiltshire Street from Adams Street to Randolph Street | 1,500,000 | 1,000,000 | - | - | - | - | 2,500,000 |
| Maple Street from Reginald Street to End and End to Parkwood Street | 500,000 | 500,000 | - | - | - | - | 1,000,000 |
| Parkwood Street from Maple Street to North End | 400,000 | 400,000 | - | - | - | - | 800,000 |
| Whittaker Street from Spruce Street to North End | 300,000 | 300,000 | - | - | - | - | 600,000 |
| Poplar Street from West End to Stanley Street | 250,000 | 250,000 | - | - | - | - | 500,000 |
| Stanley Street from Pine Street to Maple Street | 200,000 | 200,000 | - | - | - | - | 400,000 |
| Ash Street from Parkwood Street to Stanley Street | 150,000 | 150,000 | - | - | - | - | 300,000 |
| Second Avenue from Bancroft Drive to Kenwood Street | - | 1,000,000 | 3,000,000 | 4,000,000 | - | - | 8,000,000 |
| Highland Crescent and Oakwood Avenue from Dennie Street to Lincoln Crescent (storm) | - | 500,000 | 2,000,000 | 2,500,000 | - | - | 5,000,000 |
| Copper Street from MacMillan Street to Archive Building Parking | - | 250,000 | 1,500,000 | 250,000 | - | - | 2,000,000 |
| Bancroft Drive from Kingsway to Bellevue Avenue | - | 500,000 | 4,500,000 | 500,000 | - | - | 5,500,000 |
| Bellevue Avenue from Howey Drive to Bancroft Drive (w/ Bancroft Project) | - | 250,000 | 1,500,000 | 750,000 | - | - | 2,500,000 |
| MR 24 from Hill Road to Anderson Drive | - | - | 500,000 | 2,000,000 | - | - | 2,500,000 |



| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|------------------|-------------------|-------------------|----------|-------------|-------------------|
| MR 24 from First Avenue to Fifth Avenue | - | - | 250,000 | 750,000 | - | - | 1,000,000 |
| Hillside Avenue from Howey Drive to End (Storm) | - | - | 250,000 | 750,000 | - | - | 1,000,000 |
| Barry Downe Road from Hawthorne Drive to Lasalle Boulevard (Design Phase Only) | - | - | - | 250,000 | - | - | 250,000 |
| Regent Street from Paris Street to Caswell Drive (Design Phase Only) | - | - | - | 250,000 | - | - | 250,000 |
| Notre Dame Avenue from Wilma Avenue to CRA Entrance (Design Phase Only) | - | - | - | 250,000 | - | - | 250,000 |
| Mitchell Street from Hanns Street to Vaughan Avenue (Storm, Design Phase Only) | - | - | - | 200,000 | - | - | 200,000 |
| Chapman Street from Ferguson Avenue to Vaughan Avenue (Storm, Design Phase Only) | - | - | - | 200,000 | - | - | 200,000 |
| Riverside Drive from Oak Street to Poplar Street (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| First Avenue from Spruce Street to End (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Church Street from Young Street to Spruce Street (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Elmview Drive from St. Anthony Street to Jeanne D'Arc Street (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Balsam Street from Godfrey Drive to Power Street (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Temperance Street from Balsam Street to End (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Clearview Avenue from Glendale Avenue to End (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Burton Avenue from Selkirk Street to Cabot Street (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Larch Street from Paris Street to Lisgar Street (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Diane Street from Lasalle Boulevard to Grenadier Drive (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Morin Street from Meehan Avenue to Dennie Street (Design Phase Only) | - | - | - | 100,000 | - | - | 100,000 |
| Total | 9,650,000 | 6,800,000 | 13,500,000 | 13,750,000 | - | - | 43,700,000 |



Projects

| Funding | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------|-----------|-----------|------------|------------|------|-------------|------------|
| Annual Contribution to Capital | | 4,880,000 | 905,000 | 3,580,000 | 9,330,000 | - | - | 18,695,000 |
| Provincial Grant | OCIF | 4,770,000 | 5,895,000 | 9,920,000 | 4,420,000 | - | - | 25,005,000 |
| Total | | 9,650,000 | 6,800,000 | 13,500,000 | 13,750,000 | - | - | 43,700,000 |

| Operating Impact of Capital | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|--|------|--------|--------|--------|------|-------------|--------|
| Incremental Operating Costs | | - | 11,250 | 12,500 | 12,500 | - | - | 36,250 |
| Total | | - | 11,250 | 12,500 | 12,500 | - | - | 36,250 |





Roads Section

2024 - 2027 Capital Project Details

Project Title: Silver Hills Drive Development

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project includes the City's share of costs for design and construction of the connection of Silver Hills Drive and improvements to the intersection of the existing Bancroft/Bellevue intersection to accommodate connection of the Silver Hills Drive extension. In 2016, staff were directed by Council to enter into a cost sharing agreement with the owners of the lands of Silver Hills Drive. The cost sharing agreement includes the construction of Silver Hills Drive from the current northerly limit to, and including, the future Silver Hills/Bancroft/Bellevue intersection improvements.

This was previously approved by Council in 2022, and additional budget is shown below in 2024 for the remaining share of City costs.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|----------|----------|----------|----------|-------------|------------------|
| | 1,525,269 | - | - | - | - | - | 1,525,269 |
| Total | 1,525,269 | - | - | - | - | - | 1,525,269 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|----------|----------|----------|----------|-------------|------------------|
| Annual Contribution to Capital | 1,525,269 | - | - | - | - | - | 1,525,269 |
| Total | 1,525,269 | - | - | - | - | - | 1,525,269 |

| Operating Impact of Capital | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|----------|--------------|----------|----------|----------|-------------|--------------|
| Incremental Operating Costs | - | 2,500 | - | - | - | - | 2,500 |
| Total | - | 2,500 | - | - | - | - | 2,500 |



Roads Section
2024 - 2027 Capital Project Details

Project Title: Subdivision Surface Asphalt

Timing: Annual Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: The City places surface asphalt in new subdivisions annually through one of the annual construction contracts. Deposits are received from the developer to pay for the surface asphalt and when work is completed under City contracts, additional costs exceeding the deposit amounts are funded by the City. The split between funding is an estimate, based on the available deposits.

This project was previously approved in the 2019 capital budget and is included in the annual capital budget as mainly funded from developer deposits.

The amount shown beyond 2028 is the annual amount, to be updated upon Council’s direction.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|
| Previously Committed | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 6,000,000 |
| Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 6,000,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|-----------|-----------|-----------|-----------|-----------|-------------|-----------|
| Annual Contribution to Capital | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 900,000 |
| Obligatory Reserves Subdivision Deposits | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 5,100,000 |
| Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 6,000,000 |



Roads Section

2024 - 2027 Capital Project Details

Project Title: Traffic Signal System Renewal

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Roads

Summary: In 1998, the Region of Sudbury procured a traffic signal system for the regional road network. This system was maintained after amalgamation and is in use today. The version of this system is not compatible with Windows 7 or any newer operating system and lacks many of the features required to more efficiently operate the traffic signal system. The current system also requires the use of proprietary field hardware most of which will not be compatible with a new traffic signal system. The 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 residents. This project will be implemented over a five-year time frame with phasing closely matching the priority routes identified in the Transit Action Plan.

This project was approved in the 2019 budget and began in 2021. The project start date was pending the approval of Investing in Canada Infrastructure Program (ICIP) grants which were approved in 2020.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------------------|----------|----------|----------|----------|-------------|------------------|
| Previously Committed | 1,540,500 | - | - | - | - | - | 1,540,500 |
| Total | 1,540,500 | - | - | - | - | - | 1,540,500 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|----------|----------|----------|----------|-------------|------------------|
| Annual Contribution to Capital | 410,851 | - | - | - | - | - | 410,851 |
| Federal Grant ICIP | 616,200 | - | - | - | - | - | 616,200 |
| Provincial Grant ICIP | 513,449 | - | - | - | - | - | 513,449 |
| Total | 1,540,500 | - | - | - | - | - | 1,540,500 |



Drains Section
2024 - 2027 Capital Project Details

Project Title: Climate Adaptation and Environmental Protection (Stormwater)

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Drains

Summary: The Climate Adaptation and Environmental Protection (Stormwater) program involves detailed design and construction of stormwater management projects and studies. These projects are recommendations of the various sub watershed studies that have been undertaken.

Scope of Work:

- Study to help guide the City and developers through the unique challenges of Low Impact Development (LID) techniques in our geography and winter control techniques.
- Further detailed assessment of a Junction Creek Master Plan recommendation to manage flooding around the Flour Mill/Ponderosa area of New Sudbury.
- Detailed design and construction of erosion improvements along Junction Creek downstream of the downtown and upstream of Kelly Lake.
- Detailed design and construction of a stormwater quality improvement facility (SWM) at Bancroft at Nottingham as recommended in the Ramsey Lake sub watershed study.
- Stormwater Monitoring Plan as required by the Stormwater Consolidated Linear Infrastructure Environmental Compliance Approval.
- Detailed design and construction of three stormwater quality improvement facilities at major urban outfalls in Azilda as recommended in the Whitewater Lake sub watershed study.
- Detailed design and construction of stormwater quality improvement facilities at major urban outfalls along Notre Dame as recommended in the Junction Creek sub watershed study.



| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|----------------|------------------|------------------|------------------|----------|-------------|------------------|
| LID Feasibility Study | 150,000 | - | - | - | - | - | 150,000 |
| Junction Creek Ponderosa Diversion Feasibility Study | 100,000 | - | - | - | - | - | 100,000 |
| Lower Junction Creek Erosion Mitigation | 200,000 | - | 1,000,000 | 1,500,000 | - | - | 2,700,000 |
| Bancroft at Nottingham SWM Facility | 350,000 | 2,500,000 | - | - | - | - | 2,850,000 |
| Stormwater Compliance - Stormwater Monitoring Plan | - | 150,000 | - | - | - | - | 150,000 |
| Azilda Oil and Grit Separators (three Locations: Laurier-Moncalm, Laurier-Ellen, Agnes Street) | - | 500,000 | 2,000,000 | 1,000,000 | - | - | 3,500,000 |
| Notre Dame (Junction Creek) Oil and Grit Separators | - | - | - | 500,000 | - | - | 500,000 |
| Total | 800,000 | 3,150,000 | 3,000,000 | 3,000,000 | - | - | 9,950,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|------------------|------------------|------------------|----------|-------------|------------------|
| Annual Contribution to Capital | 800,000 | 900,000 | 3,000,000 | 3,000,000 | - | - | 7,700,000 |
| Provincial Grant OCIF | - | 2,250,000 | - | - | - | - | 2,250,000 |
| Total | 800,000 | 3,150,000 | 3,000,000 | 3,000,000 | - | - | 9,950,000 |

| Operating Impact of Capital | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|----------|----------|---------------|---------------|----------|-------------|---------------|
| Incremental Operating Costs | - | - | 10,000 | 15,000 | - | - | 25,000 |
| Total | - | - | 10,000 | 15,000 | - | - | 25,000 |



Drains Section
2024 - 2027 Capital Project Details

Project Title: Dennie Street and Crescent Avenue Storm Sewer Improvements

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Drains

Summary: A recently completed stormwater study of the Capreol stormwater system made a recommendation to improve stormwater conveyance. This study was in response to ongoing stormwater system issues in Capreol, specifically at Dennie Steet and Orsmy Avenue, and highlighted by a July 7, 2020 rainfall event. The study recommends stormwater conveyance improvements from Dennie Street to Crescent Avenue and along Crescent Avenue to the south side of Young Street. Portions of the existing system are failing which is affecting existing capacity. The work includes replacing and realigning the storm sewer with a larger pipe.

This project was previously approved in the 2022 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|-----------|------|------|------|------|-------------|-----------|
| Previously Committed | 3,750,000 | - | - | - | - | - | 3,750,000 |
| Total | 3,750,000 | - | - | - | - | - | 3,750,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|-----------|------|------|------|------|-------------|-----------|
| Annual Contribution to Capital | 750,000 | - | - | - | - | - | 750,000 |
| Federal Grant CCBF | 3,000,000 | - | - | - | - | - | 3,000,000 |
| Total | 3,750,000 | - | - | - | - | - | 3,750,000 |



Drains Section

2024 - 2027 Capital Project Details

Project Title: Junction Creek Improvements (DMAF Funding)

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Drains

Summary: The City successfully obtained external funding from Infrastructure Canada's Disaster Mitigation and Adaptation Fund (DMAF), in a joint application with Conservation Sudbury. This program provides 40 per cent of the costs towards projects that address flooding in Junction Creek.

The City projects that required capital funding include:

- Reconstruction and reprofiling of Junction Creek from the inlet of the downtown box culvert at Lloyd Street north to the railway tracks that cross Notre Dame Avenue
- A stormwater management facility on the Nickeldale Branch of Junction Creek

Both of these projects will help improve flood resiliency in the Flour Mill and New Sudbury areas and enhance the existing environmental condition.

Overall, the City's portion of the project is \$13.5 million with DMAF funding of \$5.4 million and the City funding the remainder. The City had existing funding of approximately \$2.2 million from previous budget approval, as well as \$2 million in 2023 budget.

This project was previously approved in the 2020 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------------------|------------------|----------|----------|----------|-------------|------------------|
| Previously Committed | 5,000,000 | 4,299,000 | - | - | - | - | 9,299,000 |
| Total | 5,000,000 | 4,299,000 | - | - | - | - | 9,299,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------------|------------------|------------------|----------|----------|----------|-------------|------------------|
| Annual Contribution to Capital | - | 2,579,400 | - | - | - | - | 2,579,400 |
| Capital Reserves Capital Holding | 3,000,000 | - | - | - | - | - | 3,000,000 |
| Federal Grant DMAF | 2,000,000 | 1,719,600 | - | - | - | - | 3,719,600 |
| Total | 5,000,000 | 4,299,000 | - | - | - | - | 9,299,000 |



Infrastructure Capital Planning - Project Scope Schedule

This schedule provides additional information related to the project scope for various Infrastructure Capital Planning projects recommended for completion between 2024 and 2027.

Projects recommended for approval through use of the Accelerated Infrastructure Renewal Levy are denoted by an asterisk (*) in the project title.

| Climate Adaptation and Environmental Protection (Stormwater) | Year | Project Scope |
|---|------|---|
| Azilda Oil and Grit Separators (3 Locations: Laurier-Montcalm, Laurier-Ellen, Agnes Street) | 2025 | Detailed design and construction of three Stormwater quality improvement facilities at major urban outfalls in Azilda as recommended in the Whitewater Lake subwatershed study. |
| Bancroft at Nottingham Stormwater Management Facility | 2024 | Detailed design and construction of a Stormwater quality improvement facility at Bancroft at Nottingham as recommended in the Ramsey Lake subwatershed study. |
| Junction Creek Ponderosa Diversion Feasibility Study | 2024 | Further detailed assessment of a Junction Creek Master Plan recommendation to manage flooding around the Flour Mill/ Ponderosa area of New Sudbury. |
| LID Feasibility Study | 2024 | Study to help guide the City and Developers through the unique challenges of Low Impact Development techniques in our geography and winter control techniques. |
| Lower Junction Creek Erosion Mitigation | 2024 | Detailed design and construction of erosion improvements along Junction Creek downstream of the downtown and upstream of Kelly Lake. |
| Notre Dame (Junction Creek) Oil and Grit Separators | 2027 | Detailed design and construction of Stormwater quality improvement facilities at major urban outfalls along Notre Dame as recommended in the Junction Creek subwatershed study. |
| Stormwater Compliance - Stormwater Monitoring Plan | 2025 | Stormwater Monitoring Plan as require by the Stormwater Consolidated Linear Infrastructure Environmental Compliance Approval. |

| Bridges and Culverts | Year | Project Scope |
|--------------------------------|-------------|---|
| Bridge Inspections | 2024 | For the legislated biennial bridge inspections and miscellaneous bridge inspections that are required as a result of field observations or events. |
| Bridge Risk Mitigation | 2025 - 2027 | Design and construction costs for repairs to various bridges identified in bridge risk review report, i.e. deck repairs, guide rails, soffit repairs. |
| Caruso Street Bridge | 2027 | Design and construction for replacement of existing bridge. |
| College Street Underpass | 2025 - 2026 | Construction costs for rehabilitation of bridge and improvements to approaches and College Flood intersection. |
| CPR Overpass (Elm Street West) | 2024 | Design and construction costs for rehabilitation of bridge including concrete repairs, deck and soffit repairs, guiderail improvements. |
| Elgin Pedestrian Subway | 2025 | Design and construction costs to repair existing subway. |
| Highgate Culvert | 2024 | Construction for rehabilitation or replacement of culvert. |
| Lily Creek Culvert (Regent) | 2024 | Design and construction costs for replacement of west end of existing corrugated steel pipe culvert extension to concrete culvert. |



| Bridges and Culverts | Year | Project Scope |
|---|-------------|---|
| Martin Road | 2024 | Design and construction for replacement of existing bridge. |
| MR 80 Whitson Crossing | 2024 | Construction for rehabilitation or replacement of bridge. |
| Red Deer Lake Road North (Deer Creek Bridge) | 2027 | Design and construction for replacement of existing bridge. |
| Simmons Road Bridge | 2024 - 2027 | Design and construction for replacement of existing bridge. |
| Various Bridge Repairs | 2024 - 2027 | Design and construction costs for repairs to various bridges identified in bridge inspection reports, i.e., concrete repairs, expansion joints, barrier walls, etc. |
| Various Culvert Repairs | 2024 - 2027 | Design and construction costs for replacement of various culverts identified in inspection reports and by Operations crews. |

| Roads with Water/Wastewater and Storm Improvements | Year | Project Scope |
|--|------|--|
| Agnes Street from Bond Street to End | 2024 | Reconstruction, continuous sidewalk with boulevard on one side only, Storm sewer replacement, in conjunction with water and wastewater improvements. |
| Armstrong Street from Loach's Road to South End | 2024 | Reconstruction, road to remain rural cross-section, drainage improvements and ditching, in conjunction with water and wastewater improvements. |
| Ash Street from Parkwood Street to Stanley Street | 2024 | Reconstruction, continuous sidewalk with boulevard on one side only, Storm sewer repairs, in conjunction with water and wastewater improvements. |
| Balsam Street from Godfrey Drive to Power Street (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Bancroft Drive from Kingsway to Bellevue Avenue | 2025 | Road restoration and pavement rehabilitation/resurfacing to accommodate underground infrastructure replacement or repairs. |
| Barry Downe Road from Hawthorne Drive to Lasalle Boulevard (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Bellevue Avenue from Howey Drive to Bancroft Drive | 2025 | Road restoration and pavement rehabilitation/resurfacing to accommodate underground infrastructure replacement or repairs. |
| Burton Avenue from Selkirk Street to Cabot Street (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Chapman Street from Ferguson Avenue to Vaughan Avenue (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Church Street from Young Street to Spruce Street (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Clearview Avenue from Glendale Avenue to End (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Copper Street from MacMillan Street to Archive Building Parking | 2025 | Reconstruction, continuous sidewalk with boulevard on one side only, Storm sewer repairs, in conjunction with water and wastewater improvements. |
| David Street from Paris Street to West End | 2024 | Reconstruction, continuous sidewalk with boulevard on one side, Storm sewer replacement, in conjunction with water and wastewater improvements. |
| Diane Street from Lasalle Boulevard to Grenadier Drive (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |



Projects

| Roads with Water/Wastewater and Storm Improvements | Year | Project Scope |
|---|------|---|
| Elmview Drive from Street Anthony Street to Jeanne D'arc Street (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| First Avenue from Spruce Street to End (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Highland Cr. and Oakwood Avenue from Dennie Street to Lincoln Cr. (Storm) | 2025 | Road reconstruction, new curb both sides, sidewalk with boulevard one side, restoration and improvements to accommodate underground infrastructure replacement or repairs. |
| Hillcrest Drive from Brian Street to Jessie Street | 2024 | Reconstruction, continuous sidewalk with boulevard on one side, Storm sewer replacement/repair, in conjunction with water and wastewater improvements. |
| Hillside Avenue from Howey Drive to end (Storm) | 2026 | Reconstruction, continuous sidewalk with boulevard on one side from Howey to Blanchard, rural section with ditches from Blanchard to end, Storm sewer replacement/repair, drainage improvements, in conjunction with water and wastewater improvements. |
| Larch Street from Paris Street to Lisgar Street (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Loach's Road from Armstrong Street to Oriole Street | 2024 | Reconstruction, Storm sewer repair, in conjunction with water and wastewater improvements. |
| Maple Street from Reginald Street to End and End to Parkwood Street | 2024 | Reconstruction, add boulevard for snow storage, maintain sidewalks both sides, Storm sewer repair, in conjunction with water and wastewater improvements. |
| Marion Street from McNaughton Street to 60m N of David Street | 2024 | Reconstruction, Storm sewer repair, in conjunction with water and wastewater improvements. |
| Mitchell Street from Hanns Street to Vaughn Avenue (Storm, Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Morin Street from Meehan Avenue to Dennie Street (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| MR 24 from 1st Avenue to 5th Avenue | 2026 | Reconstruction, revise road x-section with curb, boulevard, 1.5m sidewalks both sides, storm sewer repair, in conjunction with water and wastewater improvements. |
| MR 24 from Hill Road to Anderson Drive | 2026 | Road restoration and improvements to accommodate underground infrastructure replacement or repairs. Maintain or widen paved shoulders. |
| Myles Street from Leslie Street to Agnes Street | 2024 | Reconstruction, continuous sidewalk with boulevard on one side, review potential road extension across abandoned railway to connect to Agnes Street, storm sewer replacement, in conjunction with water and wastewater improvements. |
| Notre Dame from Wilma Avenue to CRA Entrance (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Parkwood Street from Maple Street to North end | 2024 | Reconstruction, continuous sidewalk with boulevard on one side, add curb both sides, Storm sewer repair, in conjunction with water and wastewater improvements. |
| Pine Street from Stanley Street to Parkwood Street | 2024 | Reconstruction, continuous sidewalk with boulevard on one side only, storm sewer replacement, in conjunction with water and wastewater improvements. |
| Poplar Street from West end to Stanley Street | 2024 | Road restoration and resurfacing to accommodate underground infrastructure replacement or repairs. |
| Regent Street from Paris Street to Caswell Drive (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |



| Roads with Water/Wastewater and Storm Improvements | Year | Project Scope |
|--|------|--|
| Riverside Drive from Oak Street to Poplar Street (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Second Avenue from Bancroft Drive to Kenwood Street | 2025 | Reconstruction, continuous sidewalks with asphalt boulevards both sides, add curb both sides, active transportation improvements, Storm sewer improvements, in conjunction with water and wastewater improvements. |
| Stanley Street from Pine Street to Maple Street | 2024 | Road restoration and resurfacing to accommodate underground infrastructure replacement or repairs. |
| Temperance Street from Balsam Street to End (Design Phase Only) | 2027 | Design for road improvements to accommodate underground infrastructure replacement or repairs. |
| Whittaker Street from Spruce Street to North end | 2024 | Reconstruction, continuous sidewalk with boulevard on one side, Storm sewer repair, in conjunction with water and wastewater improvements. |
| Wiltshire Street from Adams Street to Randolph Street | 2024 | Reconstruction, continuous sidewalk with boulevard on one side, Storm sewer repair, in conjunction with water and wastewater improvements. |

| Arterial/Collector Roads Rehabilitation and Resurfacing | Year | Project Scope |
|---|------|---|
| Barry Downe Road from Lillian Boulevard to Maley Drive | 2026 | Pavement rehabilitation with paved shoulders and drainage improvements. |
| Dominion Drive from Notre Dame Ave to 1.7km West | 2024 | Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. |
| Frood Road from Shevchenko Avenue to Lasalle Boulevard | 2027 | Pavement rehabilitation with paved shoulders, guiderail replacement, rock hazard removal, and drainage improvements. |
| Garson Coniston Road from Highway 17 to 5.8km north* | 2026 | Pavement rehabilitation with paved shoulders and drainage improvements. |
| Lansing Avenue from Madison Avenue to Maley Drive | 2027 | Pavement rehabilitation, repair/replacement of curb, extension of sidewalk with boulevard on one side, and Storm/drainage improvements. |
| Long Lake Road from Sunvalley Ave to Tilton Lake Road | 2027 | Pavement rehabilitation with paved shoulders and drainage improvements. |
| Long Lake Road from Street Charles Lake Road to Gateway Drive | 2026 | Pavement rehabilitation, extension of shared centre turn lane, active transportation improvements. |
| Montee Principale from MR 15 to MR 35 | 2027 | Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. Guiderail replacement. |
| MR 15 from 600m West of Street Laurent Street to Montee Principale | 2026 | Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. Guiderail replacement. |
| MR 15 from Belisle Street to 250m west of Dupont Street | 2024 | Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. |
| MR 24 from 50m north of railway to Hill Road | 2025 | Road reconstruction to accommodate underground infrastructure improvements. Active transportation improvements and drainage improvements. |
| MR 55 from 250m east of Hillcrest Drive to MR 24 (MR 55-MR 24 intersection) | 2025 | Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. |
| MR 55 from Horizon Drive to Simon Lake Drive West | 2027 | Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. |



Projects

| Arterial/Collector Roads Rehabilitation and Resurfacing | Year | Project Scope |
|---|------|---|
| MR 86 Skead Road from Airport Terminal Drive to 1.9km East | 2025 | Pavement rehabilitation, addition of paved shoulders. Culvert replacements and drainage improvements. |
| Notre Dame Ave from 125m South of Armand Street to Oscar Street (and traffic signals) | 2026 | Reconstruction. Reinstate curb and sidewalk to match existing. Storm sewer repair-replacement. New traffic signals at Old Hwy 69 and at Cote. |
| Panache Lake Road from St-Pothier Road to Island Road* | 2027 | Pavement rehabilitation with addition of paved shoulders and drainage improvements. |
| Ramps from Big Nickel Road to Lorne Street | 2025 | Pavement rehabilitation and guiderail replacement. |

| Local Roads Rehabilitation | Year | Project Scope |
|--|------|---|
| Aurore Street from West End to East End* | 2027 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Belisle Street from MR 15 to East End* | 2026 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Davidson Street from College Street to Mackenzie Street* | 2025 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Fourth Avenue from Mildred Street to Greenwood Drive* | 2027 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Galway Court from Westmount E to Westmount W* | 2025 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Goodview Road from OPP Building to CKSO Road* | 2024 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Gravelle Road from Field Street to End* | 2024 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Greenwood Drive from Bayridge Court to Fourth Avenue* | 2027 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Lapointe Street from Centennial Drive to MR 80* | 2027 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Leon Avenue from Lamothe Street to Lasalle Boulevard* | 2026 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Lina Street from Main Street to Newly Paved Cul-De-Sac* | 2024 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Lloyd Street from MR 55 to North End (W/WW project)* | 2026 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Michael Street from Highway 144 to Aurore Street* | 2027 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Mont Adam Street from Lloyd Street to Leslie Street* | 2027 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Mooney Road from Weller Street to End* | 2024 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Morgan Road from Larchwood Avenue to South End* | 2026 | Road and drainage improvements, pavement rehabilitation, resurfacing. |



| Local Roads Rehabilitation | Year | Project Scope |
|--|-------------|--|
| North-East Section*: Desmarais Road Kenneth Drive Frenchman Lake Road Yorkshire Drive | 2024-2027 | Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment. |
| North-West Section*: McKenzie Road Montee Rouleau Seguin Street Vermillion Lake Road Simmons Road Bonin Street Montpellier Road | 2024 - 2027 | Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment. |
| Old Falconbridge Road from Maley Drive to North End* | 2026 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Pearson Drive from Sunnyside Road to End* | 2024 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Skyward Drive from Telstar Avenue to Arnold Street* | 2025 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| South Section*: Gladu Road Tyyne Road Southview Drive Salo Road Lakepoint Court | 2024 - 2027 | Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment. |
| South-East Section*: O'Neil Drive West Heino Road Dryden Road East LaSalle Blvd East Trudyville Road" | 2024 - 2027 | Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment. |
| South-West Section*: Niemi Road West Santala Road Mikkola Road Spanish River Road Municipal Road 4 Grassy Lake Road Kantola Road | 2024 - 2027 | Road and drainage improvements, pulverization of existing pavement, granular overbuild, surface treatment. |
| Street Charles Lake Road from Long Lake Road to Brenda Drive (west)* | 2026 | Road and drainage improvements, pavement rehabilitation, resurfacing. |
| Windle Drive from Millwood Crescent to Stewart Drive* | 2025 | Road and drainage improvements, pavement rehabilitation, resurfacing. |



Environmental Services Section 2024 - 2027 Capital Project Details

Project Title: Azilda Landfill Final Cover - Stage 2

Timing: Multi-Year Program/Project

Asset Class: Landfill Improvements

Division: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural attenuation landfill where a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 will be completed in 2023 and construction work during 2024. The final cover would include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. This will include some additional related work, such as wind-driven rotary turbines and ditching, fencing, etc. Delaying this project will increase costs to perform the required work in future years and may be considered a violation of the ECA conditions. Capping the filled area of landfills reduces leachate and controls odours as well as vector and vermin.

This project was previously approved in the 2023 capital budget.

| Expenditures | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|--|------------------|----------|----------|----------|----------|-------------|------------------|
| Previously Committed | | 1,800,000 | - | - | - | - | - | 1,800,000 |
| Total | | 1,800,000 | - | - | - | - | - | 1,800,000 |

| Funding | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|------------------|-----------------|------------------|----------|----------|----------|----------|-------------|------------------|
| Capital Reserves | Capital Holding | 1,800,000 | - | - | - | - | - | 1,800,000 |
| Total | | 1,800,000 | - | - | - | - | - | 1,800,000 |



Environmental Services Section

2024 - 2027 Capital Project Details

Project Title: Azilda Landfill Final Cover - Stages 3 and 4

Timing: Multi-Year Program/Project

Asset Class: Landfill Improvements

Division: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural attenuation landfill where a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stages 3 and 4 will be completed in 2025 and construction work during 2026. The final cover would include a 150 mm bedding layer, a geosynthetic clay liner, 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. This will include some additional related work such as wind-driven rotary turbines and ditching, fencing, etc. Providing a proper final cover on the filled area of landfills is a requirement of the ECA and reduces leachate and controls odorous landfill gases, vector and vermin.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------|----------------|------------------|----------|----------|-------------|------------------|
| | - | 200,000 | 2,300,000 | - | - | - | 2,500,000 |
| Total | - | 200,000 | 2,300,000 | - | - | - | 2,500,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------|----------------|------------------|----------|----------|-------------|------------------|
| Annual Contribution to Capital | - | 200,000 | 2,300,000 | - | - | - | 2,500,000 |
| Total | - | 200,000 | 2,300,000 | - | - | - | 2,500,000 |



Environmental Services Section
2024 - 2027 Capital Project Details

Project Title: Construction of West Perimeter Road at Sudbury Landfill

Timing: Multi-Year Program/Project

Asset Class: Landfill Improvements

Division: Environmental Services

Summary: Construction of the west permanent perimeter road is required to have proper access to the landfill site. This road will be used to reach the waste disposal areas within the west disposal footprint areas. A permanent perimeter road is a requirement under the Environmental Compliance Approval (ECA) from the Ministry of the Environment, Conservation and Parks (MECP). The MECP requires regular monitoring of the landfill sites for a minimum of 25 years after the site closure. This road will provide proper access during operation of the landfill and serve the site for the remaining active life of the landfill. Construction of the west perimeter road will also include perimeter ditches and culverts, laying of permanent landfill gas and condensate collection systems, installation of geosynthetic clay liner over the exposed bedrock areas along the side slope and some other miscellaneous work.

Forecasted project costs have been updated for additional design requirements impacting construction material costs and inflation. Additional budget is requested in 2025.

This project was previously approved in the 2023 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|-----------|------|------|------|-------------|-----------|
| Previously Committed | 825,000 | 4,425,000 | - | - | - | - | 5,250,000 |
| Additional Request | - | 1,089,000 | - | - | - | - | 1,089,000 |
| Total | 825,000 | 5,514,000 | - | - | - | - | 6,339,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|-----------|------|------|------|-------------|-----------|
| Annual Contribution to Capital | 825,000 | 5,514,000 | - | - | - | - | 6,339,000 |
| Total | 825,000 | 5,514,000 | - | - | - | - | 6,339,000 |



Environmental Services Section

2024 - 2027 Capital Project Details

Project Title: Hanmer Landfill Final Cover - Stage 2

Timing: Multi-Year Program/Project

Asset Class: Landfill Improvements

Division: Environmental Services

Summary: The Ministry of Environment, Conservation and Parks (MECP) has approved a progressive final cover placement program throughout development of the landfill site, as a condition of Environmental Compliance Approval (ECA) for the site. Low permeability final cover is used for a natural landfill where a reduced rate of infiltration and leachate generation is desired. The design for the final cover for Stage 2 will be completed in 2023 and construction work during 2024. The final cover would include a 150 mm bedding layer, a geosynthetic clay liner (GCL), 150 mm drainage layer, 450 mm protective layer and a 150 mm vegetated top soil. This will include some additional related work such as wind-driven rotary turbines and ditching, fencing, etc. Delaying this project will increase costs to perform the required work in future years and may be considered a violation of the ECA conditions. Capping the filled area of landfills reduces leachate and controls odours as well as vector and vermin.

This project was previously approved in the 2023 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------------------|----------|----------|----------|----------|-------------|------------------|
| Previously Committed | 1,900,000 | - | - | - | - | - | 1,900,000 |
| Total | 1,900,000 | - | - | - | - | - | 1,900,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------------|------------------|----------|----------|----------|----------|-------------|------------------|
| Capital Reserves Capital Holding | 1,900,000 | - | - | - | - | - | 1,900,000 |
| Total | 1,900,000 | - | - | - | - | - | 1,900,000 |



Environmental Services Section
2024 - 2027 Capital Project Details

Project Title: Stormwater Management Pond 2 at Hanmer Landfill Site

Timing: Multi-Year Program/Project

Asset Class: Landfill Improvements

Division: Environmental Services

Summary: Stormwater control and management at the site is to be undertaken in accordance with the Design and Operations Plan for the site, Environmental Compliance Approval (ECA - municipal and private sewage works), the Stormwater Contingency and Remedial Action Plan and the Stormwater Operations Manual. Two stormwater management ponds are approved at the Hanmer landfill site as part of the site's ECA by the Ministry of the Environment, Conservation and Parks. Construction of these stormwater management ponds are supposed to be progressive capital works as part of the regular progression and development of the landfill.

Stormwater management pond No. 1, located off the west side of the waste disposal footprint, was constructed in 2013, while the active waste disposal area was in stages 1 and 2 of the landfill, to receive surface runoff from these areas. Now that stages 1 and 2 have reached maximum fill capacity, the waste disposal activities are carried out in Stage 3 of the landfill located on the northeast side of the landfill. There is an immediate requirement to construct stormwater management pond No. 2, which will receive all surface runoff from stages 3 and 4 of the landfill. The project construction will include some ditching, check dams, overflow weir, inlet and outlet structures, grading and containment berms, etc.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|---------|-----------|------|------|------|-------------|-----------|
| | 150,000 | 1,600,000 | - | - | - | - | 1,750,000 |
| Total | 150,000 | 1,600,000 | - | - | - | - | 1,750,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|-----------|------|------|------|-------------|-----------|
| Annual Contribution to Capital | 150,000 | 1,600,000 | - | - | - | - | 1,750,000 |
| Total | 150,000 | 1,600,000 | - | - | - | - | 1,750,000 |



Housing Operations Section

2024 - 2027 Capital Project Details

Project Title: 159 Louis - Foundation Repairs

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Housing Operations

Summary: This project is located adjacent to Greater Sudbury's downtown and contains 31 townhomes and 96 units in a series of walk-up apartments. Most of these units are two and three bedrooms. Through our revitalization plan, this site was identified for possible redevelopment.

While performing ongoing maintenance, the need for extensive foundation repairs was identified and the state of deterioration has increased. Staff has proceeded with an engineering review of the foundations that indicated there is no current significant structural damage, but a lot of water penetration that will soon result in structural damage. Staff is now going through detailed design that prepares a detailed repair plan for executing the repairs in a phased approach. The phased approach would include relocating tenants where the repairs are invasive. There is currently water penetration in approximately 90 per cent of basement areas. The risk associated with holding off is that as the water penetration increases, the units may become uninhabitable. It also increases the likelihood of other issues such as mold. If the units become uninhabitable, other options to house residents would be required to maintain legislated housing service levels. This project will not only repair the foundation and prevent water penetration, but will include installing eaves troughing and proposing an overall site drainage plan so that the water does not continue to be an issue around the foundations.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|------------------|------------------|------------------|----------|-------------|------------------|
| | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | 4,000,000 |
| Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | 4,000,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|----------|-------------|------------------|
| Annual Contribution to Capital | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | 4,000,000 |
| Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | 4,000,000 |



Housing Operations Section
2024 - 2027 Capital Project Details

Project Title: 1960B Paris Window Replacement

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Housing Operations

Summary: The property at 1960 Paris St. consists of two adjoined high-rise buildings. The first, 1960A Paris St. is a 101-unit one-bedroom (adult occupancy) building. Attached to that building is 1960B Paris St., 162 family units comprised of 28 one-bedroom units, 121 two-bedroom family units and 11 three-bedroom units. Windows and balcony doors in the 101 adult units have already been changed in a 2017-2018 project with provincial funding. This proposed project will replace all single pane windows at 1960B to new, energy efficient, triple-glazed units with thermally broken frames. Balcony doors and storm doors will also be replaced at the same time. The work will be done in two phases - the north side of the building in 2024 and the south side in 2025.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|-----------|-----------|------|------|------|-------------|-----------|
| | 1,500,000 | 1,500,000 | - | - | - | - | 3,000,000 |
| Total | 1,500,000 | 1,500,000 | - | - | - | - | 3,000,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|-----------|-----------|------|------|------|-------------|-----------|
| Annual Contribution to Capital | 1,500,000 | 1,500,000 | - | - | - | - | 3,000,000 |
| Total | 1,500,000 | 1,500,000 | - | - | - | - | 3,000,000 |



Housing Operations Section

2024 - 2027 Capital Project Details

Project Title: Various Locations - Electrical Upgrades

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Housing Operations

Summary: This project includes electrical upgrades at 12 buildings that include 944 units. It includes upgrading the existing aluminum distribution system as it is outdated and must be inspected annually, along with 133 building panels to ensure ongoing safety. In 2016, legislation was enacted that required smoke detectors be installed on all levels and in every sleeping area. The 10-year lifespan of these devices is approaching, which requires them all to be replaced by 2026. This project also includes upgrading the remaining 13 sites that are still on an old analog camera system that is unreliable and unable to view a clear picture. An upgrade to these cameras would put all sites on the I-vision system that is integrated with the City systems.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------|------|------------------|------------------|------|-------------|------------------|
| | - | - | 1,650,000 | 1,650,000 | - | - | 3,300,000 |
| Total | - | - | 1,650,000 | 1,650,000 | - | - | 3,300,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------|------|------------------|------------------|------|-------------|------------------|
| Annual Contribution to Capital | - | - | 1,650,000 | 1,650,000 | - | - | 3,300,000 |
| Total | - | - | 1,650,000 | 1,650,000 | - | - | 3,300,000 |



Long-Term Care - Senior Services Section
2024 - 2027 Capital Project Details

| | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|--|---------------|---------------|------|---------------|--------|---------------|-----------------------|---------------|---------------------|--------------|---------------------|---------------|---------------------|------|---------------------|--------------|---------------------|---------------|---------------------|---------------|----------------------|---------------|
| Project Title: | Pioneer Manor Bed Redevelopment | | | | | | | | | | | | | | | | | | | | | | |
| Timing: | Multi-Year Program/Project | | | | | | | | | | | | | | | | | | | | | | |
| Asset Class: | Facilities | | | | | | | | | | | | | | | | | | | | | | |
| Division: | Long-Term Care – Senior Services | | | | | | | | | | | | | | | | | | | | | | |
| Summary: | <p>This project involves the capital redevelopment of 149 beds and the addition of 11 new private beds for a total build of 160 class A beds. The project cost includes reconfiguration of 110 shared rooms and 39 private rooms to 160 private rooms. The new reconfiguration would ensure enhanced privacy and infection prevention and control, as all 160 residents would have a private bedroom. The redevelopment will create 100 preferred accommodation rooms (private room and washroom) and 60 rooms with a private bedroom and a shared washroom.</p> <p>This project will be achieved through the construction of a 103,000-square foot, five-storey wing built at the back of Pioneer Manor with required renovations for displaced staff, services and upgrades to the main kitchen and physical services. Each storey will include 32 beds per home area, as this is the recommended industry best practice for operation efficiency and provision of care. The new wing will be attached to Pioneer Manor and continue to receive existing services (e.g., environmental, laundry, housekeeping, maintenance and dietary services).</p> <p>In July 2023, Council approved a total project budget of \$92,972,553 to be funded through:</p> <table><tr><td>Grant Funding</td><td>\$ 16,947,680</td></tr><tr><td>Debt</td><td>\$ 60,350,000</td></tr><tr><td>Debt *</td><td>\$ 15,674,873</td></tr><tr><td>Total Project Funding</td><td>\$ 92,972,553</td></tr></table> <p>* Additional debt is recommended within the 2024-2027 capital budget as the additional funding source required to complete this project.</p> <p>The budget for the project has been adjusted to match estimated timing of project completion.</p> <table><tr><td>2021 Capital Budget</td><td>\$ 3,987,680</td></tr><tr><td>2022 Capital Budget</td><td>\$ 29,946,160</td></tr><tr><td>2023 Capital Budget</td><td>\$ -</td></tr><tr><td>2024 Capital Budget</td><td>\$ 9,013,286</td></tr><tr><td>2025 Capital Budget</td><td>\$ 36,079,292</td></tr><tr><td>2026 Capital Budget</td><td>\$ 13,946,135</td></tr><tr><td>Total Project Budget</td><td>\$ 92,972,553</td></tr></table> <p>This project was previously approved in the 2021 budget.</p> | Grant Funding | \$ 16,947,680 | Debt | \$ 60,350,000 | Debt * | \$ 15,674,873 | Total Project Funding | \$ 92,972,553 | 2021 Capital Budget | \$ 3,987,680 | 2022 Capital Budget | \$ 29,946,160 | 2023 Capital Budget | \$ - | 2024 Capital Budget | \$ 9,013,286 | 2025 Capital Budget | \$ 36,079,292 | 2026 Capital Budget | \$ 13,946,135 | Total Project Budget | \$ 92,972,553 |
| Grant Funding | \$ 16,947,680 | | | | | | | | | | | | | | | | | | | | | | |
| Debt | \$ 60,350,000 | | | | | | | | | | | | | | | | | | | | | | |
| Debt * | \$ 15,674,873 | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Funding | \$ 92,972,553 | | | | | | | | | | | | | | | | | | | | | | |
| 2021 Capital Budget | \$ 3,987,680 | | | | | | | | | | | | | | | | | | | | | | |
| 2022 Capital Budget | \$ 29,946,160 | | | | | | | | | | | | | | | | | | | | | | |
| 2023 Capital Budget | \$ - | | | | | | | | | | | | | | | | | | | | | | |
| 2024 Capital Budget | \$ 9,013,286 | | | | | | | | | | | | | | | | | | | | | | |
| 2025 Capital Budget | \$ 36,079,292 | | | | | | | | | | | | | | | | | | | | | | |
| 2026 Capital Budget | \$ 13,946,135 | | | | | | | | | | | | | | | | | | | | | | |
| Total Project Budget | \$ 92,972,553 | | | | | | | | | | | | | | | | | | | | | | |



| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------------------|-------------------|-------------------|----------|----------|-------------|-------------------|
| Previously Committed | 9,013,286 | 36,079,292 | 13,946,135 | - | - | - | 59,038,713 |
| Total | 9,013,286 | 36,079,292 | 13,946,135 | - | - | - | 59,038,713 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------------------|-------------------|-------------------|----------|----------|-------------|-------------------|
| Provincial Grant CFS | 9,013,286 | 7,934,394 | - | - | - | - | 16,947,680 |
| Debt | - | 26,416,160 | - | - | - | - | 26,416,160 |
| Debt Additional Debt | - | 1,728,738 | 13,946,135 | - | - | - | 15,674,873 |
| Total | 9,013,286 | 36,079,292 | 13,946,135 | - | - | - | 59,038,713 |



Long-Term Care - Senior Services Section 2024 - 2027 Capital Project Details

Project Title: Pioneer Manor Heating, Ventilation and Air Conditioning (HVAC)

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Long-Term Care – Senior Services

Summary: Pioneer Manor requires heating, ventilation and air conditioning (HVAC) replacement due to legislated changes to Ontario Regulation 79/10 (Regulation) under the Long-Term Care Homes Act, 2007 to help protect long-term care residents' safety and comfort. This came into force on May 15, 2021. The Ministry of Long-Term Care requires homes to have air temperature at specific intervals and to implement a heat-related illness prevention and management plan. In 2021 and 2022, we received funding under the Infection Prevention and Control (IPAC) Minor Capital Program to support purchasing, installing, upgrading and repairing the air conditioning in common areas and 95 residents' rooms. However, there are four remaining HVAC units that directly impact 190 residents that require replacement. The replacement of these units is required as the existing manufacturer is no longer available to support ongoing repairs and maintenance, as well as antiquated software used to maintain the machinery. The impact of the replacement of HVAC will be to stagnate the rising cost of maintenance as we have incurred a 62 per cent increase in actual costs from the 2018 budget amounts. The intent of replacing the equipment is to help maintain and extend the life of equipment in our long-term care home. Non-compliance with providing comfortable temperature levels to provide a safe and comfortable environment to our residents can result in Ministry fines for non-compliance. We intend to use funding from the comprehensive minor capital fund from the Ministry of Long-Term Care within our regular Level of Care funding envelope to supplement the total cost of the HVAC project.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|---------------|---------------|---------------|---------------|----------|-------------|----------------|
| | 90,000 | 90,000 | 90,000 | 90,000 | - | - | 360,000 |
| Total | 90,000 | 90,000 | 90,000 | 90,000 | - | - | 360,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------------|---------------|---------------|---------------|---------------|----------|-------------|----------------|
| Annual Contribution to Capital | 50,000 | 50,000 | 50,000 | 50,000 | - | - | 200,000 |
| Provincial Grant Minor Capital | 40,000 | 40,000 | 40,000 | 40,000 | - | - | 160,000 |
| Total | 90,000 | 90,000 | 90,000 | 90,000 | - | - | 360,000 |



Long-Term Care - Senior Services Section

2024 - 2027 Capital Project Details

Project Title: Lifting Equipment and Tub Replacement

Timing: Annual Program/Project

Asset Class: Equipment

Division: Long-Term Care – Senior Services

Summary: As part of a capital asset management plan, Pioneer Manor is requesting the replacement of five mechanical floor lifts, two tub chair lifts and two tubs per year. There are 28 tub chair lifts, with five of them 10 years old or older by 2021. There are currently 12 of 34 floor lifts that are past their life expectancy of 10 years. There are nine tubs out of 24 which are due to be replaced as they are at or past their life expectancy of 12 years. There are 120 ceiling lifts that have a life expectancy of 12 years and a plan to replace 10 per year on a rotational basis. Repairs for all of this equipment are becoming more frequent and parts are sometimes slow or difficult to obtain due to devices becoming obsolete.

This project was previously approved in the 2021 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------------|---------------|---------------|----------|----------|-------------|----------------|
| Previously Committed | 75,000 | 75,000 | 75,000 | - | - | - | 225,000 |
| Total | 75,000 | 75,000 | 75,000 | - | - | - | 225,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------------|---------------|---------------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 75,000 | 75,000 | 75,000 | - | - | - | 225,000 |
| Total | 75,000 | 75,000 | 75,000 | - | - | - | 225,000 |



Projects

Leisure Services Section

2024 - 2027 Capital Project Details

Project Title: Arena Plant SMART Hub Energy Retrofits

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Leisure Services

Summary: An ice-skating facility consumes a great deal of electrical energy during its normal operation. A typical community arena ice plant accounts for 40 per cent of the energy used each year. Energy is the second-highest cost of operation, exceeded only by labour, in a typical ice facility. Through proper system design upgrades, steps can be taken to reduce the amount of energy used in arena ice plants. It is estimated that 534,681 KW of energy will be saved by installing the SMART Hub technology, amounting to energy cost savings of \$94,495 annually.

This project proposes the retrofit of existing plant equipment at eight arenas with the highest utilization (this technology has already been installed at Sudbury Community Arena and Gerry McCrory Countryside Sports Complex). The SMART Hub upgrade offers the following main features: SMART scheduling, remote access, maintenance schedule notifications, alarm to email/text notifications, mobile app, power monitoring and floating head pressure.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| | 110,000 | 110,000 | 110,000 | 110,000 | - | - | 440,000 |
| Total | 110,000 | 110,000 | 110,000 | 110,000 | - | - | 440,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| Annual Contribution to Capital | 77,805 | 85,314 | 90,383 | 92,002 | - | - | 345,504 |
| Federal Grant GMF | 32,195 | 24,686 | 19,617 | 17,998 | - | - | 94,496 |
| Total | 110,000 | 110,000 | 110,000 | 110,000 | - | - | 440,000 |

| Operating Impact of Capital | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|----------|-----------------|-----------------|-----------------|-----------------|-------------|-----------------|
| Incremental Operating Costs Energy Savings | - | (32,195) | (24,686) | (19,617) | (17,998) | - | (94,496) |
| Total | - | (32,195) | (24,686) | (19,617) | (17,998) | - | (94,496) |

Leisure Services Section

2024 - 2027 Capital Project Details

Project Title: Community Centre Upgrades

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Leisure Services

Summary: The City of Greater Sudbury has approximately 30 community centres throughout the region. This request is for the 15 centres with the highest prioritized needs, identified through the recent Building Condition Assessments as requiring attention in 2023 or earlier. The recommended asset elements were noted to be in fair to very poor condition for repairs, refurbishment and replacement of the various building components, comprised of substructure, building shell and envelope, interior finishes, mechanical, electrical system components and site landscaping, pathways and gradings).

This project will be a phased approach beginning in 2023 with anticipated completion in 2025.

The centres included in this request are:

- Azilda Lions Club Den
- Carrefour Senator Rheal Belisle
- Dr. Edgar Leclair Community Centre
- James Jerome Sports Complex
- Minnow Lake Place
- Norman Community Centre
- Queen's Athletic Field
- Terry Fox Sports Complex
- Carmichael Community Centre
- Delki Dozzi Memorial Park
- Falconbridge Community Centre
- Millennium Resource Centre
- Naughton Community Centre
- Oja Sports Complex
- Sudbury Rowing/Canoe Club

This project was previously approved in the 2023 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------------------|------------------|----------|----------|----------|-------------|------------------|
| Previously Committed | 2,274,263 | 3,674,263 | - | - | - | - | 5,948,526 |
| Total | 2,274,263 | 3,674,263 | - | - | - | - | 5,948,526 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|------------------|----------|----------|----------|-------------|------------------|
| Annual Contribution to Capital | 2,274,263 | 3,674,263 | - | - | - | - | 5,948,526 |
| Total | 2,274,263 | 3,674,263 | - | - | - | - | 5,948,526 |

Ontario Lottery and Gaming Corporation funding will be used to support this project.



Leisure Services Section
2024 - 2027 Capital Project Details

Project Title: Gerry McCrory Countryside Sports Complex
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Leisure Services
Summary: This represents funds previously approved by Council toward the construction of the second ice pad at Gerry McCrory Countryside Sports Complex, which has already been constructed. The term of the funding commitment is from 2011 through 2035.
This project was previously approved in the 2011 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|---------|---------|---------|---------|-------------|-----------|
| Previously Committed | 404,732 | 404,732 | 404,732 | 404,732 | 404,732 | 2,833,124 | 4,856,784 |
| Total | 404,732 | 404,732 | 404,732 | 404,732 | 404,732 | 2,833,124 | 4,856,784 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|---------|---------|---------|---------|-------------|-----------|
| Annual Contribution to Capital | 294,732 | 294,732 | 294,732 | 294,732 | 294,732 | 2,063,124 | 3,536,784 |
| Development Charges | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 770,000 | 1,320,000 |
| Total | 404,732 | 404,732 | 404,732 | 404,732 | 404,732 | 2,833,124 | 4,856,784 |



Leisure Services Section

2024 - 2027 Capital Project Details

Project Title: Leisure Services Facility Refurbishments

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Leisure Services

Summary: This project represents capital repairs to various Leisure Services facilities throughout the city. These projects are typically equipment replacements, upgrades or system improvements that were identified to be critical, urgent and high priority and in fair, poor or very poor condition.

- Stair repairs at front entrance to Howard Armstrong (2025)
- Interior finish replacements in Bell Park change room, TM Davies Arena, Den Lou Playground fieldhouse, Toe Blake Arena (2024, 2026, 2027)
- Plumbing, heating, lighting, electrical system upgrades/updates and repairs in O'Connor Fieldhouse and St Joseph, Naughton, Westmount community centres (2025-2027)

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------------------|----------------|----------------|----------------|------------------|----------|-------------|------------------|
| Arena Facilities | 70,000 | 47,000 | 45,000 | 1,141,000 | - | - | 1,303,000 |
| Cemeteries | - | 231,000 | - | 117,000 | - | - | 348,000 |
| Community Centres Repairs | - | 74,000 | 19,000 | - | - | - | 93,000 |
| Parks and Playgrounds Facilities | 133,000 | 398,000 | 685,000 | 584,000 | - | - | 1,800,000 |
| Pool Facilities | - | 90,000 | - | 97,000 | - | - | 187,000 |
| Ski Hill Facilities | - | - | 106,000 | 15,000 | - | - | 121,000 |
| Total | 203,000 | 840,000 | 855,000 | 1,954,000 | - | - | 3,852,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|------------------|----------|-------------|------------------|
| Annual Contribution to Capital | 203,000 | 840,000 | 855,000 | 1,954,000 | - | - | 3,852,000 |
| Total | 203,000 | 840,000 | 855,000 | 1,954,000 | - | - | 3,852,000 |



Leisure Services Section
2024 - 2027 Capital Project Details

Project Title: Parks Depot Envelope Repairs

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Leisure Services

Summary: The Azilda, Moonlight Beach and Valley East parks depots were constructed in 1960, 1975 and 1987 respectively and still have their original facades. The facilities are exhibiting deterioration to the facades, and require envelope replacements as the existing bricks are deteriorating and falling off.

This project is for the replacement of the exterior envelope system facade and roof at Azilda, exterior brick at Valley East and facade repairs at Moonlight Beach storage. The buildings are used for Parks maintenance and equipment storage to maintain the parks, ball fields and Moonlight Beach.

We anticipate to complete the renovations at Moonlight Beach in 2024. Valley East and Azilda (Rayside) depots were completed in 2023.

This project was previously approved in the 2023 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|------|------|------|------|-------------|---------|
| Previously Committed | 395,797 | - | - | - | - | - | 395,797 |
| Total | 395,797 | - | - | - | - | - | 395,797 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|------|------|------|------|-------------|---------|
| Annual Contribution to Capital | 395,797 | - | - | - | - | - | 395,797 |
| Total | 395,797 | - | - | - | - | - | 395,797 |



Leisure Services Section

2024 - 2027 Capital Project Details

Project Title: Repurposing of Ski Hill Lift Equipment (Lively Ski Hill)

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Leisure Services

Summary: ANCAM Solutions conducted a review of the mid-1960s Samson T-Bar Lift at the Lively Ski Hill. The review noted that several key components (motor, structure, haul rope, tensioning system, sheaves and liners) were original equipment, which are obsolete and becoming difficult to service. The review identified an issue with the alignment of the Lively lift as well as safety concerns, such as issues with access to the lift for servicing. Furthermore, upgrading the existing lift equipment to modern standards would cost significantly more than the lift is currently worth. ANCAM Solutions is recommending to repurpose the platter tow ropeway currently located at the closed Capreol Ski Hill to Lively.

The Lively Ski Hill provides skiing service to approximately 100 riders per year. However, the hill requires new lift equipment as the existing equipment is obsolete and parts are very difficult to source. This request includes removing and disposing of the existing foundation piers, reworking the landscaping and installing new piers in new locations to accommodate a different and new type of lift that would service the hill better. The request includes relocation and reuse of the Capreol lift equipment that is several years old but in good condition.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------|----------|----------|----------|-------------|----------------|
| | 387,400 | - | - | - | - | - | 387,400 |
| Total | 387,400 | - | - | - | - | - | 387,400 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 387,400 | - | - | - | - | - | 387,400 |
| Total | 387,400 | - | - | - | - | - | 387,400 |



Leisure Services Section
2024 - 2027 Capital Project Details

Project Title: Ski Hill Refurbishments
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Leisure Services
Summary: Various repairs have been identified for Adanac and Lively Ski Hills based on Building Condition Assessment (BCA) reports.

This project is for Adanac Ski Hill lighting and snow-making equipment, rent shop and chalet building wood siding, exit sign and emergency lighting refurbishments, and Lively chalet building refurbishment. The design and tender began in 2023, with the construction work anticipated to be completed in 2024.

This project was previously approved in the 2023 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|------|------|------|------|-------------|---------|
| Previously Committed | 820,849 | - | - | - | - | - | 820,849 |
| Total | 820,849 | - | - | - | - | - | 820,849 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|------|------|------|------|-------------|---------|
| Annual Contribution to Capital | 820,849 | - | - | - | - | - | 820,849 |
| Total | 820,849 | - | - | - | - | - | 820,849 |



Leisure Services Section

2024 - 2027 Capital Project Details

Project Title: Healthy Community Initiatives

Timing: Annual Program/Project

Asset Class: Land Improvements

Division: Leisure Services

Summary: Represents funds previously approved by Council towards the Healthy Community Initiatives (HCI) fund. These funds are used towards grants to various organizations and contributions to City capital assets, as per the HCI Policy. The original amount was \$600,000; however as part of the 2018 budget, City Council approved \$2.3 million from future HCI funds (or \$150,000 annually from years 2018 to 2039) towards the Playground Revitalization project. External debt was obtained in 2020, therefore a portion has been reallocated to the operating budget to fund the external debt repayments. This annual amount will increase back to \$600,000 when the external debt has been paid off.

This project was previously approved in the 2018 capital budget. The amount shown beyond 2028 is the annual amount, to be updated upon Council's direction.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Previously Committed | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 3,003,636 |
| Total | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 3,003,636 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Annual Contribution to Capital | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 3,003,636 |
| Total | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 500,606 | 3,003,636 |



Leisure Services Section 2024 - 2027 Capital Project Details

Project Title: Outdoor Court Resurfacing

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Leisure Services

Summary: The City's Parks, Open Space and Leisure Master Plan (2014) suggests that outdoor sports courts could be decommissioned after determining participation through observation projects. City Council has directed staff to seek infrastructure funding for the revitalization and repurposing of outdoor courts to maintain existing service levels. Investments to asphalt surfaces at outdoor sport courts will ensure that the playing surfaces are safe and will minimize injuries to participants. Further deterioration of courts could lead to public safety issues.

The project will see the revitalization of 14 outdoor tennis court facilities (10 double court sites and four quad court sites) and 14 outdoor basketball courts. Depending on the existing asphalt conditions at each site, an asphalt repair or replacement strategy will be undertaken. Geotechnical analysis at each site will be conducted to finalize scope of work. Asphalt work will include acrylics, resurfacing and line painting. Fencing will be replaced and repaired and sports equipment (nets, sports goals) will be replaced where required. In areas where there are service overlaps, courts will be converted for other recreation uses (pickleball, skateboarding). Accessibility improvements at each site will include improved exterior paths of travel and accessible parking.

During 2021, the City received approval from the federal and provincial governments for ICIP funding towards this project.

This project was previously approved as a business case in the 2021 budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Previously Committed | 964,000 | - | - | - | - | - | 964,000 |
| Total | 964,000 | - | - | - | - | - | 964,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 257,099 | - | - | - | - | - | 257,099 |
| Federal Grant ICIP | 385,600 | - | - | - | - | - | 385,600 |
| Provincial Grant ICIP | 321,301 | - | - | - | - | - | 321,301 |
| Total | 964,000 | - | - | - | - | - | 964,000 |



Leisure Services Section

2024 - 2027 Capital Project Details

Project Title: Parks Equipment

Timing: Annual Program/Project

Asset Class: Equipment

Division: Leisure Services

Summary: As per the City's Asset Management Plan for Fleet and Equipment, Parks Services has 533 unique pieces of equipment with an approximate value of \$4,690,000. Parks Services equipment is necessary to maintain established levels of service for operations of parks, playgrounds and play fields. Focus is on creating an optimized mix of parks equipment with respect to age of equipment (hours of service) and reviewing maintenance costs versus replacement. Equipment aged beyond useful life is identified for replacement. Equipment where operators have expressed health and safety concern is also prioritized for replacement. This project will also see the acquisition of grooming equipment to replace aging ski hill equipment.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| | 195,000 | 195,000 | 195,000 | 195,000 | - | - | 780,000 |
| Total | 195,000 | 195,000 | 195,000 | 195,000 | - | - | 780,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| Capital Reserves Parks | 195,000 | 195,000 | 195,000 | 195,000 | - | - | 780,000 |
| Total | 195,000 | 195,000 | 195,000 | 195,000 | - | - | 780,000 |



Leisure Services Section
2024 - 2027 Capital Project Details

Project Title: Playground Revitalization
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Leisure Services

Summary: Two phases of the Playground Revitalization Project have been completed to date, in 2019 and 2020, representing 26 playground sites. In a report to the Community Services Committee in February 2022, it was noted that funding was secured or committed to complete 11 additional sites in 2022. The report also updated Council on a revised (reduced) funding commitment by United Way Centraid North East Ontario (UWCNEO), leaving a project funding shortfall.

The February 2022 report noted there were 16 sites remaining that required replacement, with no secured funding in place. The report also noted that the City would continue to explore grant opportunities for project funding and any additional funds required to complete the project would form part of future capital prioritization requests.

Sites requiring revitalization are:

- VLA Playground (Ward 2)
- Black Lake (Ward 2)
- Den Lou Playground (Ward 2)
- Whitefish Playground (Ward 2)
- Pine and Fir (Ward 3)
- Central Lane (Ward 7)
- Thomas Tot Lot (Ward 7)
- Don Lita Playground (Ward 8)

- Onaping Tot Lot (Ward 3)
- Penage Road Community Centre (Ward 2)
- Centennial Park (Ward 2)
- Nickel Basin Playground (Ward 3)
- Daniel Tot Lot (Ward 5)
- Pine Street (Ward 7)
- Parkinson Tot Lot (Ward 7)
- Mountainview Playground (Ward 9)

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|---------|---------|---------|---------|---------|-------------|-----------|
| | 279,000 | 275,000 | 275,000 | 224,000 | 330,000 | 275,000 | 1,658,000 |
| Total | 279,000 | 275,000 | 275,000 | 224,000 | 330,000 | 275,000 | 1,658,000 |

| Funding | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---------------------|------------------|---------|---------|---------|---------|---------|-------------|-----------|
| Obligatory Reserves | Parks Section 50 | 179,000 | 275,000 | 275,000 | 224,000 | 330,000 | 275,000 | 1,558,000 |
| Recoveries | UWCNEO | 100,000 | - | - | - | - | - | 100,000 |
| Total | | 279,000 | 275,000 | 275,000 | 224,000 | 330,000 | 275,000 | 1,658,000 |



Leisure Services Section

2024 - 2027 Capital Project Details

Project Title: St. Joseph's Parking Lot Redevelopment – Phase 2

Timing: Multi-Year Program/Project

Asset Class: Land Improvements

Division: Leisure Services

Summary: Reports to City Council in 2014 and 2015 identified a phased-in approach and cost estimate for the redevelopment of the former St. Joseph's parking lot. Cost estimates to complete the entire project were \$7 to \$10.9 million. Work would include regreening, accessibility upgrades, lookouts, storm water improvements and connections to the boardwalk. Council approved funding in the amount of \$950,000 for Phase 1 of the project, which was to include regreening of the site and stated that future phases of completing the vision of the area be funded through anticipated revenues from parkland dedication from the redevelopment of the former St. Joseph's Hospital, future capital envelopes and/or government grant funding. With this phase complete, it is noted that the redeveloped area still requires additional work and amenities that were originally part of the park's vision. These items include 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 2024. An adjusted cashflow is shown below.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Previously Committed | 330,000 | - | - | - | - | - | 330,000 |
| Total | 330,000 | - | - | - | - | - | 330,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 330,000 | - | - | - | - | - | 330,000 |
| Total | 330,000 | - | - | - | - | - | 330,000 |



Social Services Section
2024 - 2027 Capital Project Details

Project Title: Transitional Housing
Timing: Annual Program/Project
Asset Class: Facilities
Division: Social Services
Summary: During 2021 budget deliberations, Council approved \$800,000 per year, beginning in 2022, from the capital budget towards transitional housing to place and support individuals’ mental health and addictions.

This capital allocation to operating is to partially fund the ongoing operating costs of providing transitional housing services. If government grants are approved and received towards the operations of transitional housing then these funds will be reallocated towards City capital projects in future capital budgets. This funding does not relate to any costs or debt relating to the construction or capital costs of transitional housing.

The amount shown beyond 2028 is the annual amount, to be updated upon Council’s direction. This project was previously approved in the 2021 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|---------|---------|---------|---------|-------------|-----------|
| Previously Committed | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|---------|---------|---------|---------|-------------|-----------|
| Annual Contribution to Capital | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |



Transit Services Section

2024 - 2027 Capital Project Details

Project Title: Accelerated Bus Fleet Replacement Program

Timing: Multi-Year Program/Project

Asset Class: Vehicles

Division: Transit Services

Summary: This project scope includes the purchase of 53 replacement buses (40-foot low-floor, diesel-powered) over eight years. These new buses will replace buses that have reached the end of their life cycle. The project will improve customer experience and reliability of service. The replacement of rolling stock will reduce maintenance costs by approximately 10 per cent annually and will provide users with a smoother, more reliable transit experience. The project will result in improved capacity, quality, safety and accessibility of the public transit system.

This project was previously approved through the 2020 capital budget. A revised cashflow is shown below with an additional request due to a cost increase for the purchase of the vehicles.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Previously Committed | | | | | | | |
| Accelerated Bus Fleet Replacement Program (2020) | 4,454,486 | 4,588,121 | 4,725,765 | 1,065,832 | - | - | 14,834,204 |
| Additional Request | | | | | | | |
| Accelerated Bus Fleet Replacement Program | 488,073 | 83,156 | 83,887 | 3,713,820 | - | - | 4,368,936 |
| Total | 4,942,559 | 4,671,277 | 4,809,652 | 4,779,652 | - | - | 19,203,140 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Annual Contribution to Capital | 1,142,769 | 1,325,158 | 985,149 | 972,143 | - | - | 4,425,218 |
| Federal Grant ICIP | 1,527,228 | 1,443,403 | 1,486,160 | 1,476,890 | - | - | 5,933,682 |
| Provincial Grant ICIP | 1,272,563 | 1,202,715 | 1,238,343 | 1,230,619 | - | - | 4,944,240 |
| Provincial Grant Gas Tax | 1,000,000 | 700,000 | 1,100,000 | 1,100,000 | - | - | 3,900,000 |
| Total | 4,942,559 | 4,671,277 | 4,809,652 | 4,779,652 | - | - | 19,203,140 |



Transit Services Section
2024 - 2027 Capital Project Details

Project Title: Automated External Defibrillator on Transit
Timing: Multi-Year Program/Project
Asset Class: Equipment
Division: Transit Services
Summary: This project recommends the procurement of Automated External Defibrillator (AED) units to be placed on Greater Sudbury conventional transit buses and specialized buses. Over the course of four years, this project will see the deployment of 74 units across the entire transit system.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|--------|--------|--------|--------|------|-------------|---------|
| | 90,838 | 90,838 | 86,296 | 68,129 | - | - | 336,102 |
| Total | 90,838 | 90,838 | 86,296 | 68,129 | - | - | 336,102 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|--------|--------|--------|--------|------|-------------|---------|
| Annual Contribution to Capital | 90,838 | 90,838 | 86,296 | 68,129 | - | - | 336,102 |
| Total | 90,838 | 90,838 | 86,296 | 68,129 | - | - | 336,102 |



Transit Services Section

2024 - 2027 Capital Project Details

Project Title: Bus Rapid Transit Corridors

Timing: Multi-Year Program/Project

Asset Class: Roads Infrastructure

Division: Transit Services

Summary: This project consists of the planning, design and construction of transit priority investments along three existing corridors in Greater Sudbury to connect transit major mobility hubs, reduce bus travel times, increase transit ridership and revenues, and improve operational efficiency. These corridors have the highest demand in the area.

The planning phase of the project will model traffic flow and analyze transit mobility hub and bus stop locations, intersection improvements and queue jump lanes as well as other on-street improvements. Following this, the project will result in the design and construction of upgrades to three existing corridors:

- Mainline connecting New Sudbury to the South End via Downtown Major Mobility Hub.
- Barry Downe Cambrian connecting Downtown to Cambrian College via New Sudbury Major Mobility Hub; and
- Laurentian University via Regent connecting Downtown Major Mobility Hub to Laurentian University via Health Sciences North.

The project will improve access to - and capacity, quality and safety of - the public transit system in Greater Sudbury.

This project was previously approved through the 2020 capital budget. Revised cashflow shown below.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Previously Committed | 4,713,750 | 5,761,250 | 6,546,875 | 5,237,500 | - | - | 22,259,375 |
| Total | 4,713,750 | 5,761,250 | 6,546,875 | 5,237,500 | - | - | 22,259,375 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Annual Contribution to Capital | 494,184 | 517,381 | 788,315 | 350,420 | - | - | 2,150,300 |
| Federal Grant ICIP | 1,885,500 | 2,304,500 | 2,618,750 | 2,095,000 | - | - | 8,903,750 |
| Provincial Grant ICIP | 1,571,093 | 1,920,225 | 2,182,073 | 1,745,659 | - | - | 7,419,050 |
| Provincial Grant Gas Tax | 762,973 | 1,019,144 | 957,737 | 1,046,421 | - | - | 3,786,275 |
| Total | 4,713,750 | 5,761,250 | 6,546,875 | 5,237,500 | - | - | 22,259,375 |



Projects

Transit Services Section 2024 - 2027 Capital Project Details

Project Title: Major Mobility Hub Detailed Design and Construction

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Transit Services

Summary: This project consists of a study to determine the technical requirements and precise location for three new Major Mobility Hubs (MMHs) in the areas of New Sudbury, Downtown and South End, followed by the construction of the MMHs. The project will increase the number of hubs (central larger-scale bus terminals/transfer points) in the transit system from one to three, thereby improving rider experience by reducing travel times and the number of transfers required. The project will improve access to, and capacity and quality of, public transit in Greater Sudbury. This project was previously approved through the 2020 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|-------------------|-------------------|------------------|----------|----------|-------------|-------------------|
| Previously Committed | 10,862,500 | 13,035,000 | 1,357,813 | - | - | - | 25,255,313 |
| Total | 10,862,500 | 13,035,000 | 1,357,813 | - | - | - | 25,255,313 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|-------------------|-------------------|------------------|----------|----------|-------------|-------------------|
| Annual Contribution to Capital | 1,348,812 | 870,589 | 225,756 | - | - | - | 2,445,158 |
| Federal Grant ICIP | 4,345,000 | 5,214,000 | 543,125 | - | - | - | 10,102,125 |
| Provincial Grant ICIP | 3,620,471 | 4,344,566 | 452,559 | - | - | - | 8,417,596 |
| Provincial Grant Gas Tax | 1,548,217 | 2,605,845 | 136,372 | - | - | - | 4,290,434 |
| Total | 10,862,500 | 13,035,000 | 1,357,813 | - | - | - | 25,255,313 |



Economic Development

2024 - 2027 Capital Project Details

Project Title: Anderson Farm - Barn and Stable Floor Reinforcements

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Economic Development

Summary: The Anderson Farm site is a listed heritage site that has several buildings onsite. In 2021, the provincial government issued a grant for structural reviews of museums. The structural review report received for the barn identified that the support structure was insufficient to meet the current Ontario Building Code.

This project will be comprised of additional wood beams and columns to meet current building code, but also requires significant artifact relocations and existing interior finishes to be reworked to allow for the reinforcement to be installed.

The risk of not proceeding with this project is that the museum will have to run with a reduced occupancy load in the barn to maintain an ongoing queue, and relocate the heavier artifacts until the structure is improved.

During construction, several artifacts were uncovered during the excavation for the foundation of the new stairs. In accordance with the Heritage Act, the City was required to obtain the services of a provincial archeologist to review the ground for potential other artifacts. The additional funding of \$65,000 is required to cover the additional expenses for the archeologist and associated contractor's cost claim.

This project was previously approved through the 2023 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|---------------|----------|----------|----------|----------|-------------|---------------|
| Previously Committed | | | | | | | |
| Additional Request | 65,000 | - | - | - | - | - | 65,000 |
| Total | 65,000 | - | - | - | - | - | 65,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------------|----------|----------|----------|----------|-------------|---------------|
| Annual Contribution to Capital | 65,000 | - | - | - | - | - | 65,000 |
| Total | 65,000 | - | - | - | - | - | 65,000 |



Economic Development
2024 - 2027 Capital Project Details

Project Title: Museum Refurbishments
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Economic Development
Summary: This project represents the capital repairs to the Northern Railroad and Capreol Heritage Centre (former Fire Hall) museum facilities. The Capreol Heritage Centre requires the replacement of flooring tiles, steel deck (floor support) and main electrical panel. The Northern Railroad Museum requires the replacement of the gas fired boilers and electrical panel.

These items were identified to be urgent and high priority and in poor or very poor condition. This work is identified for 2026 for the Heritage Centre and 2027 for Northern Railroad Museum.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------|------|--------|---------|------|-------------|---------|
| | - | - | 94,000 | 136,000 | - | - | 230,000 |
| Total | - | - | 94,000 | 136,000 | - | - | 230,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------|------|--------|---------|------|-------------|---------|
| Annual Contribution to Capital | - | - | 94,000 | 136,000 | - | - | 230,000 |
| Total | - | - | 94,000 | 136,000 | - | - | 230,000 |



Large Projects

2024 - 2027 Capital Project Details

Project Title: Junction East/Cultural Hub

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Large Projects

Summary: This project is the outcome of the approval of The Junction - Library, Art Gallery and Convention and Performance Centre business case by the Finance and Administration Committee as part of the 2019 budget.

On February 21, 2023, through Resolution CC2023-47, Council directed staff to suspend the Junction East/Cultural Hub project in its current configuration and work with the project partners to explore two alternative approaches that fulfil the project's original goals. Upon review of the alternative approaches, Tom Davies Square (TDS) emerged as an opportunity.

The Cultural Hub at TDS offers a unique and inspiring combination of municipal, library, multicultural and art gallery program and service delivery. The facility renovation maintains the positive benefits of co-location and supports the project goals.

Staff intend to return to Council with greater details pertaining to the potential Cultural Hub at TDS project. At that time, staff will request direction on how to proceed. As a result, the chart below remains the same as presented in the 2023 budget document.

The project outcomes will continue to support the commitment to accessibility, environmental sustainability, multiculturalism, social inclusion and culture. The project will respond to the goals and objectives described in the City of Greater Sudbury Strategic Plan 2019-2027, and align with the goals set out in the Community Energy and Emissions Plan (CEEP) and Multi-year Accessibility Plan.

This project was previously approved in the 2019 budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|-------------------|-------------------|----------|----------|----------|-------------|-------------------|
| Previously Committed | 45,231,214 | 19,233,790 | - | - | - | - | 64,465,004 |
| Total | 45,231,214 | 19,233,790 | - | - | - | - | 64,465,004 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---------------|------------------------|-------------------|------------|----------|----------|-------------|-------------------|
| Federal Grant | TBD | 15,974,697 | 6,792,963 | - | - | - | 22,767,660 |
| Recoveries | Art Gallery of Sudbury | - | 1,500,000 | - | - | - | 1,500,000 |
| Debt | | 29,256,517 | 10,940,827 | - | - | - | 40,197,344 |
| Total | 45,231,214 | 19,233,790 | - | - | - | - | 64,465,004 |



Library Services Section 2024 - 2027 Capital Project Details

Project Title: Library Refurbishments

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Library Services

Summary: The City has 13 libraries throughout the community. The buildings were mostly constructed in the 1970s, except for the Main Library, which was built in the 1950s, and the South End Library built in 2014. The Greater Sudbury Public Library Board operates the libraries, but the City owns the facilities and is responsible for facility upkeep and maintenance. The approved 2023 budget included work at the following locations:

- Azilda Gilles Pelland Public Library
- Capreol Public Library and Citizen Service Centre
- Chelmsford Public Library and Citizen Service Centre
- Coniston Public Library
- Copper Cliff Public Library
- Dowling Public Library and Citizen Service Centre
- Garson Public Library and Citizen Service Centre
- Lively Public Library and Citizen Service Centre
- New Sudbury Public Library
- South End Public Library
- Valley East Public Library and Citizen Service Centre

The 2023 work was for general foundation repairs, roof replacements and refurbishments, exterior building, interior finishes, plumbing fixtures, HVAC equipment, lighting refurbishments and interior finishes replacements. The request was phased between 2023 and 2026.

The funding for 2024-2027 is in addition to the previously approved request for 2023-2026. This request includes refurbishment of stairs and handrails at Copper Cliff Public Library, replacement of fixed seating window sills at New Sudbury Public Library and replacement of a hot water boiler at Chelmsford Public Library. Feasibility review and design with a phased approach will begin in 2024. At the Capreol Public Library, a Building Code and Accessibility for Ontarians with Disabilities Act (AODA) review resulted in a need to consider a new elevating device. Design for the Capreol Public Library will be completed in 2025, with construction completed for end of 2026.

This project was previously approved through the 2023 capital budget.



| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------------|------------------|------------------|------------------|---------------|----------|-------------|------------------|
| Previously Committed | | | | | | | |
| Library Refurbishments (2023) | 2,315,589 | 3,714,678 | 423,861 | - | - | - | 6,454,128 |
| Recommended | | | | | | | |
| Library Facilities Refurbishments | - | 1,301,000 | 1,000,000 | 99,000 | - | - | 2,400,000 |
| Total | 2,315,589 | 5,015,678 | 1,423,861 | 99,000 | - | - | 8,854,128 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|------------------|------------------|---------------|----------|-------------|------------------|
| Annual Contribution to Capital | 2,315,589 | 5,015,678 | 1,423,861 | 99,000 | - | - | 8,854,128 |
| Total | 2,315,589 | 5,015,678 | 1,423,861 | 99,000 | - | - | 8,854,128 |

Ontario Lottery and Gaming Corporation funding will be used to support this project.



Library Services Section
2024 - 2027 Capital Project Details

Project Title: South Branch Library
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Library Services
Summary: This represents funds previously approved by Council spent on the construction of the South End Public Library. The term of the funding commitment is from 2012 to 2031.
This project was previously approved through the 2012 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|---------|---------|---------|---------|-------------|-----------|
| Previously Committed | 278,000 | 278,000 | 278,000 | 278,000 | 278,000 | 834,000 | 2,224,000 |
| Total | 278,000 | 278,000 | 278,000 | 278,000 | 278,000 | 834,000 | 2,224,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|---------|---------|---------|---------|-------------|-----------|
| Annual Contribution to Capital | 198,000 | 198,000 | 198,000 | 198,000 | 198,000 | 594,000 | 1,584,000 |
| Development Charges | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 240,000 | 640,000 |
| Total | 278,000 | 278,000 | 278,000 | 278,000 | 278,000 | 834,000 | 2,224,000 |



Library Services Section

2024 - 2027 Capital Project Details

Project Title: Library Minor Capital Repair

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Library Services

Summary: The Greater Sudbury Public Library (GSPL) maintains 13 library and Citizen Service Centre (CSC) locations across Greater Sudbury. While the City owns and maintains the buildings and building systems for all library branches, the GSPL Board is responsible for assets including furniture, fixtures and equipment which support branch operation, as well as interior finishes. This request will allow the library to continue providing welcoming, safe, and accessible spaces for all through a series of minor capital projects intended to renew existing assets or implement new equipment.

Projects supported through this request include: renewal of furniture, fixtures and equipment in early learning spaces, addition of dedicated meeting/study spaces, implementation/ replacement of surveillance systems to support branch safety, wayfinding and signage improvements, expansion of makerspace resources to outlying branches, and renewal of interior finishes, including shelving, at various branches.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|---------------|----------------|----------------|----------------|----------|-------------|----------------|
| | 50,000 | 100,000 | 100,000 | 100,000 | - | - | 350,000 |
| Total | 50,000 | 100,000 | 100,000 | 100,000 | - | - | 350,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|---------------|----------------|----------------|----------------|----------|-------------|----------------|
| Capital Reserves Library and Citizen Service Centre | 50,000 | 100,000 | 100,000 | 100,000 | - | - | 350,000 |
| Total | 50,000 | 100,000 | 100,000 | 100,000 | - | - | 350,000 |



Paramedic Services Section
2024 - 2027 Capital Project Details

Project Title: EMS Garage
Timing: Multi-Year Program/Project
Asset Class: Vehicles
Division: Paramedic Services
Summary: This project began with a budget of \$370,000 for the design and construction of a new garage structure located at the Lionel E. Lalonde Centre. During the site review, it was identified that the ground of the proposed garage location is much lower than anticipated. To mitigate water from infiltrating the proposed structure, the ground must be elevated. The cost to address this item is approximately \$250,000. In addition, the electrical fuses and cable needs to be upgraded to 100 amp service.
This project was previously approved in the 2022 capital budget.

| Expenditures | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------|--|---------|------|------|------|------|-------------|---------|
| Additional Request | | 480,000 | - | - | - | - | - | 480,000 |
| Total | | 480,000 | - | - | - | - | - | 480,000 |

| Funding | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|------------------|-----------|---------|------|------|------|------|-------------|---------|
| Capital Reserves | Paramedic | 480,000 | - | - | - | - | - | 480,000 |
| Total | | 480,000 | - | - | - | - | - | 480,000 |



Paramedic Services Section

2024 - 2027 Capital Project Details

Project Title: Ambulances

Timing: Multi-Year Program/Project

Asset Class: Vehicles

Division: Paramedic Services

Summary: Paramedic Services operates with a fleet of 25 ambulances. The normal useful life of an ambulance for the City of Greater Sudbury is seven years. To maintain the fleet, three ambulances must be purchased per year. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund, which is used for capital projects.

This project was previously approved in the 2023 capital budget. The additional request for budget for the 2023 ambulance program is a result of a cost increase of the ambulances to be purchased in 2024.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| Previously Committed | | | | | | | |
| Ambulances (2023) | 725,000 | - | - | - | - | - | 725,000 |
| Additional Request | | | | | | | |
| Ambulances | 63,000 | - | - | - | - | - | 63,000 |
| Recommended | | | | | | | |
| Ambulances (2024-2027) | - | 811,000 | 835,000 | 861,000 | - | - | 2,507,000 |
| Total | 788,000 | 811,000 | 835,000 | 861,000 | - | - | 3,295,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| Capital Reserves Paramedic | 788,000 | 811,000 | 835,000 | 861,000 | - | - | 3,295,000 |
| Total | 788,000 | 811,000 | 835,000 | 861,000 | - | - | 3,295,000 |



Paramedic Services Section
2024 - 2027 Capital Project Details

Project Title: John Deere Gator Trailer
Timing: Multi-Year Program/Project
Asset Class: Vehicles
Division: Paramedic Services
Summary: This project involves the purchase of one replacement trailer used to transport the remote response John Deere gator used in frontline operations. Remote response is a level of service provided by Paramedic Services in areas not accessible by an ambulance or a paramedic response unit, such as snow machine trails or wooded areas. Paramedics complete approximately 12 remote responses per year with the gator in areas where this asset would have been the only way to extricate the patient(s). Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Paramedic Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------|------|--------|------|------|-------------|--------|
| | - | - | 40,000 | - | - | - | 40,000 |
| Total | - | - | 40,000 | - | - | - | 40,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------|------|------|--------|------|------|-------------|--------|
| Capital Reserves Paramedic | - | - | 40,000 | - | - | - | 40,000 |
| Total | - | - | 40,000 | - | - | - | 40,000 |



Paramedic Services Section

2024 - 2027 Capital Project Details

Project Title: Laptops

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Paramedic Services

Summary: Laptop computers are required for patient care documentation. Paramedics record patient information digitally in order to facilitate more accurate, safe and efficient data collection. This data and information can include patient records, medical histories and digital mapping for an ambulance's route to a medical emergency. Paramedics require laptops in order to record, access and transfer critical patient data and information quickly, accurately and securely. Paramedics traditionally require a more rugged Toughbook style laptop to work in the field due to unfavourable conditions and significant usage.

Paramedic services has 46 laptops with electronic patient care documentation licences in service. The life expectancy per the manufacturer is estimated to be five years and the last major purchase was made in 2018. To avoid increased repair costs, laptops need to be replaced every five years.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Paramedic Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund, which is used for capital projects.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------|----------|----------|----------|-------------|----------------|
| | 278,000 | - | - | - | - | - | 278,000 |
| Total | 278,000 | - | - | - | - | - | 278,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Capital Reserves Paramedic | 278,000 | - | - | - | - | - | 278,000 |
| Total | 278,000 | - | - | - | - | - | 278,000 |



Paramedic Services Section
2024 - 2027 Capital Project Details

Project Title: Medical Equipment
Timing: Annual Program/Project
Asset Class: Equipment
Division: Paramedic Services
Summary: This request for medical equipment is for just-in-time funding for any required newly legislated medical equipment, legislated medical equipment that has reached its end of life or medication requirements. New medications added to a paramedic’s scope include medications for nausea and vomiting, pain management and end of life care. Examples of legislated medical equipment requiring replacement include N 95 mask fit testers and kit bags which store all needed medical equipment and medications brought into emergency scenes by paramedics. Kit bags require replacement when they can no longer be safely cleaned or sanitized to meet health and safety standards. These medical equipment funds allow us to meet the unanticipated needs associated with the expanding scope of paramedics and to replace equipment that keeps paramedics safe while performing their expected duties. New advancements in medical equipment and patient assessment tools allows Paramedic Services to optimize the provisions of pre-hospital care.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund, which is used for capital projects.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|--------|--------|--------|--------|------|-------------|---------|
| | 50,000 | 52,000 | 53,000 | 55,000 | - | - | 210,000 |
| Total | 50,000 | 52,000 | 53,000 | 55,000 | - | - | 210,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------------|--------|--------|--------|--------|------|-------------|---------|
| Capital Reserves Paramedic | 50,000 | 52,000 | 53,000 | 55,000 | - | - | 210,000 |
| Total | 50,000 | 52,000 | 53,000 | 55,000 | - | - | 210,000 |



Paramedic Services Section

2024 - 2027 Capital Project Details

Project Title: Paramedic Response Units

Timing: Annual Program/Project

Asset Class: Vehicles

Division: Paramedic Services

Summary: Paramedic Services operates with a fleet of 23 ambulances and 11 paramedic response units (PRU). Two PRU must be purchased each year in order to maintain the fleet as they are beyond their useful life. The normal useful life of a PRU for the City is seven years.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund, which is used for capital projects.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------|----------------|----------|-------------|------------------|
| | 236,000 | 379,000 | - | 433,000 | - | - | 1,048,000 |
| Total | 236,000 | 379,000 | - | 433,000 | - | - | 1,048,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------|----------------|----------------|----------|----------------|----------|-------------|------------------|
| Capital Reserves Paramedic | 236,000 | 379,000 | - | 433,000 | - | - | 1,048,000 |
| Total | 236,000 | 379,000 | - | 433,000 | - | - | 1,048,000 |



Paramedic Services Section
2024 - 2027 Capital Project Details

Project Title: Power Stair Chairs

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Paramedic Services

Summary: The purchase of replacement power stair chairs is required as asset renewal of the required patient extrication equipment required on ambulances. Power technology in patient extrication equipment has resulted in a reduction of paramedic sprain and strain injuries. Stair chair devices are used to safely extricate patients in areas where stretchers cannot reach.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund-Emergency Medical Services. The City of Greater Sudbury and Ministry of Health and Long Term Care each contribute 50 per cent funding to this reserve fund, which is used for capital projects.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------|------|---------|------|------|-------------|---------|
| | - | - | 354,000 | - | - | - | 354,000 |
| Total | - | - | 354,000 | - | - | - | 354,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------------|------|------|---------|------|------|-------------|---------|
| Capital Reserves Paramedic | - | - | 354,000 | - | - | - | 354,000 |
| Total | - | - | 354,000 | - | - | - | 354,000 |



Paramedic Services Section

2024 - 2027 Capital Project Details

Project Title: Stretchers, Loaders, Defibrillator Poles and Batteries

Timing: Annual Program/Project

Asset Class: Equipment

Division: Paramedic Services

Summary: Two sets of ambulance power load stretchers, stretcher loading systems, defibrillator poles and spare batteries are required. Paramedic Services has 26 stretchers in service in their fleet. The life expectancy per the manufacturer is estimated to be seven years and the last major purchase was made in 2015. To avoid stretcher failures and to space out replacements, two fully equipped stretchers and their loading systems need to be purchased annually.

Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services. The City of Greater Sudbury and Ministry of Health each contribute 50 per cent funding to this reserve fund, which is used for capital projects.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| | 147,000 | 151,000 | 156,000 | 161,000 | - | - | 615,000 |
| Total | 147,000 | 151,000 | 156,000 | 161,000 | - | - | 615,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-------------------------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| Capital Reserves Paramedic | 147,000 | 151,000 | 156,000 | 161,000 | - | - | 615,000 |
| Total | 147,000 | 151,000 | 156,000 | 161,000 | - | - | 615,000 |



Fire Services Section

2024 - 2027 Capital Project Details

Project Title: Community Safety Station Revitalization

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Fire Services

Summary: Fire and paramedic stations were generally built in the 1960s through the 1990s. The average age is 48 years. Through recent Building Condition Assessment (BCA) reports, various repairs have been identified for the Community Safety stations. Council provided direction on June 27, 2023 to construct two new stations for Station 20 - Garson and Station 2 - Minnow Lake and renovate Station 1 - Van Horne, Station 4 - Long Lake and Station 16 - Val Therese for the next five years.

Phase 1 (2024 - 2028): Station Revitalization and Expansions

Phase 1 focuses on key construction and renovation projects to modernize existing stations and build new ones. Funding allocations are specified in the 2024-2027 capital budget, with additional considerations for inflation, land acquisition and project management.

- New Construction: Station 20 - Garson, Station 2 - Minnow Lake.
- Renovations: Station 16 - Val Therese, Station 4 - Long Lake, Station 1 - Van Horne.

Phase 2 (2028 and beyond): Future Revitalization and Expansions

Phase 2 focuses on construction and renovation projects to modernize the remaining stations and build new ones. Costs to be allocated in future budgets.

- New Construction: Lively Station and Wahnapiatae Station (station numbers will be determined at a future date).
- Renovations: Station 3 - Leon, Station 8 - Whitefish, Station 10 - Azilda, Station 11 - Chelmsford, Station 12 - Dowling, Station 14 - Levack, Station 18 - Capreol, (Station 9 - Beaver Lake and Station 22 - Skead contingent on staffing)

The schedule of expenses presented in the report to Council on the Community Station Revitalization Project have been increased to include: inflation for project timing for the new builds and renovations for Phase 1 and Phase 2, project manager, estimated land purchase for the four new stations, and non-refundable HST. In addition, the 2023 budget included funds for Community Safety Updates which is part of this overall station revitalization project.

This project was previously approved through a 2023 report to Council



| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|
| Previously Committed | | | | | | | |
| Phase 1 | | | | | | | |
| Station 20 Garson New Build | 1,099,000 | 3,635,000 | 7,088,000 | - | - | - | 11,822,000 |
| Station 2 Minnow Lake New Build | 855,000 | 2,827,000 | 5,513,000 | - | - | - | 9,195,000 |
| Station 16 Val Therese Renovation | - | 5,909,000 | 11,522,000 | - | - | - | 17,431,000 |
| Station 1 Van Horne Renovation | - | - | 2,559,000 | 5,513,000 | 8,164,000 | - | 16,236,000 |
| Station 4 Long Lake Renovation | - | - | 982,000 | 1,991,000 | 7,792,000 | - | 10,765,000 |
| | 1,954,000 | 12,371,000 | 27,664,000 | 7,504,000 | 15,956,000 | - | 65,449,000 |
| Additional Request Phase 1 | | | | | | | |
| Staffing for Project Management Phase 1 | 150,000 | 158,000 | 165,000 | 174,000 | 182,000 | - | 829,000 |
| Land Purchase Estimate Station 20 Garson | 1,013,000 | - | - | - | - | - | 1,013,000 |
| Land Purchase Estimate Station 2 Minnow Lake | 2,100,000 | - | - | - | - | - | 2,100,000 |
| | 3,263,000 | 158,000 | 165,000 | 174,000 | 182,000 | - | 3,942,000 |
| Previously Committed | | | | | | | |
| Phase 2 | | | | | | | |
| Station 12 Dowling Renovation | - | - | - | - | - | 6,987,000 | 6,987,000 |
| Lively Station New Build | - | - | - | - | - | 15,091,000 | 15,091,000 |
| Wahnapitae Station New Build | - | - | - | - | - | 13,415,000 | 13,415,000 |
| Station 18 Capreol Renovation | - | - | - | - | - | 8,943,000 | 8,943,000 |
| Station 8 Whitefish Renovation | - | - | - | - | - | 7,546,000 | 7,546,000 |
| Station 10 Azilda Renovation | 1,132,000 | 481,000 | - | - | - | 4,402,000 | 6,015,000 |
| Station 11 Chelmsford Renovation | 204,000 | - | - | - | - | 16,209,000 | 16,413,000 |
| Station 14 Levack Renovation | - | - | - | - | - | 7,350,000 | 7,350,000 |
| Station 3 New Sudbury (Leon) Renovation | - | - | - | - | - | 10,396,000 | 10,396,000 |
| | 1,336,000 | 481,000 | - | - | - | 90,339,000 | 92,156,000 |
| Additional Request Phase 2 | | | | | | | |
| Staffing for Project Management Phase 2 | - | - | - | - | - | 1,030,000 | 1,030,000 |
| Lively Station Land Purchase Estimate | - | - | - | - | - | 1,013,000 | 1,013,000 |
| Wahnapitae Station Land Purchase Estimate | - | - | - | - | - | 1,013,000 | 1,013,000 |
| | - | - | - | - | - | 3,056,000 | 3,056,000 |
| Total | 6,553,000 | 13,010,000 | 27,829,000 | 7,678,000 | 16,138,000 | 93,395,000 | 164,603,000 |



Projects

| Funding | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|-----------------|-----------|------------|------------|-----------|------------|-------------|-------------|
| Annual Contribution to Capital | | 6,553,000 | 4,031,657 | 2,794,584 | 4,421,418 | - | - | 17,800,659 |
| Capital Reserves | Capital Holding | - | 694,908 | - | - | - | - | 694,908 |
| Debt | | - | 8,283,435 | 25,034,416 | 3,256,582 | 16,138,000 | 93,395,000 | 146,107,433 |
| Total | | 6,553,000 | 13,010,000 | 27,829,000 | 7,678,000 | 16,138,000 | 93,395,000 | 164,603,000 |





Fire Services Section

2024 - 2027 Capital Project Details

Project Title: Aerial Apparatus

Timing: Multi-Year Program/Project

Asset Class: Vehicles

Division: Fire Services

Summary: Fire Services operates a fleet of two aerial apparatus as part of its large fleet. One is a 2020 model, and the second is a 2003 model that requires replacement to maintain this fleet under the critical age threshold of 20 years, as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter's Survey Recommendations for Greater Sudbury Fire Services, one aerial in 2026. Note that the current production time is between 700-800 days post order placement. After this purchase, the next aerial purchase will be planned for 2038 to be in service for 2040. The potential of station revitalization and consolidation will not affect this essential apparatus count.

The budget has been modified to align with timing of cash flows. The purchase of this asset will be placed in 2025 in order to receive it and make final payment in 2026.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------|------|------------------|------|------|-------------|------------------|
| | - | - | 3,146,000 | - | - | - | 3,146,000 |
| Total | - | - | 3,146,000 | - | - | - | 3,146,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------|------|------------------|------|------|-------------|------------------|
| Annual Contribution to Capital | - | - | 3,146,000 | - | - | - | 3,146,000 |
| Total | - | - | 3,146,000 | - | - | - | 3,146,000 |



Fire Services Section
2024 - 2027 Capital Project Details

Project Title: Aerial Truck
Timing: Multi-Year Program/Project
Asset Class: Vehicles
Division: Fire Services
Summary: This represents funds previously approved by Council toward the purchase of an aerial truck. The term of the funding commitment is from 2018 to 2025.
This project was previously approved in the 2017 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|---------|------|------|------|-------------|---------|
| Previously Committed | 173,797 | 173,797 | - | - | - | - | 347,594 |
| Total | 173,797 | 173,797 | - | - | - | - | 347,594 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|---------|------|------|------|-------------|---------|
| Annual Contribution to Capital | 173,797 | 173,797 | - | - | - | - | 347,594 |
| Total | 173,797 | 173,797 | - | - | - | - | 347,594 |



Fire Services Section

2024 - 2027 Capital Project Details

Project Title: Auto Extrication

Timing: Annual Program/Project

Asset Class: Equipment

Division: Fire Services

Summary: Greater Sudbury Fire Services uses auto extrication equipment to assist with motor vehicle collisions (MVC) when patients are trapped and require assistance to be removed from the vehicle in an emergency. The auto extrication equipment is an essential piece of equipment required to free patients from vehicle collisions. The manufacturer's instructions state the useful life of auto extrication equipment is 15 years.

As of 2023, Greater Sudbury uses 16 sets of auto extrication tools (cutter, spreader, ram) to provide auto extrication services. Currently, three sets are more than 25 years old and five sets are 17 years old. There is a total of eight sets of auto extrication equipment in need of replacement. It is recommended that Greater Sudbury Fire Services purchase two sets of aeraulic auto extrication tools (cutter, spreader, ram) and replacement batteries each year until 2027, which will allow for the replacement of the oldest units and then transition into a maintenance operating window.

This project was previously approved in the 2023 capital budget for auto extrication purchases in 2023-2026. The additional request for 2024 consists of five sets of struts which is a vital component to stabilize a vehicle, so that the extrication of the patient can be performed as safely as possible. The two auto extrication equipment budgeted for purchase in 2027 are also included.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| Previously Committed | | | | | | | |
| Auto Extrication (2023) | 138,000 | 138,000 | 138,000 | - | - | - | 414,000 |
| Additional Request | | | | | | | |
| Auto Extrication | 53,000 | - | - | 168,000 | - | - | 221,000 |
| Total | 191,000 | 138,000 | 138,000 | 168,000 | - | - | 635,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| Annual Contribution to Capital | 191,000 | 138,000 | 138,000 | 168,000 | - | - | 635,000 |
| Total | 191,000 | 138,000 | 138,000 | 168,000 | - | - | 635,000 |



Fire Services Section
2024 - 2027 Capital Project Details

Project Title: Bunker Gear

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Fire Services

Summary: Greater Sudbury Fire Services use bunker gear in order to conduct fire suppression activities and the majority of other emergency responses. The bunker gear is an essential piece of equipment required to protect firefighters from the extreme heat when conducting fire suppression activities and to protect firefighters from hazards that are encountered during emergency responses. National Fire Protection Association (NFPA) Standard 1851 specifies that the firefighter protective ensemble or ensemble components must be retired from service no more than 10 years from the date of manufacturing. As of 2024, Greater Sudbury Fire Services has 290 sets (jacket and pants) that will be required to be replaced as they will reach their 10-year lifespan from the date of manufacturing.

It has been identified through our approved bunker gear vendor that due to material, manufacturing and shipping delays, the estimated time to receive new bunker gear from the date of order is a minimum of 12 months compared to a historic six to eight week delivery experienced pre-pandemic. The required 290 sets of bunker gear had to be ordered in Q4 of 2022 to ensure sufficient lead time to receive the bunker gear prior to the expiration date of 2024 for all 290 sets. Expired bunker gear cannot be in service in any capacity. These 290 sets will replace volunteer firefighters' gear and the full-time firefighters' secondary set of bunker gear. The budget for 2023 was \$960,000 with an additional \$150,000 planned for 2026.

This project was previously approved in the 2023 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------|------|---------|------|------|-------------|---------|
| Previously Committed | - | - | 150,000 | - | - | - | 150,000 |
| Total | - | - | 150,000 | - | - | - | 150,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------|------|---------|------|------|-------------|---------|
| Annual Contribution to Capital | - | - | 150,000 | - | - | - | 150,000 |
| Total | - | - | 150,000 | - | - | - | 150,000 |



Fire Services Section

2024 - 2027 Capital Project Details

Project Title: Emergency Response Vehicles

Timing: Annual Program/Project

Asset Class: Vehicles

Division: Fire Services

Summary: Greater Sudbury Fire Services operates a fleet of 20 emergency response vehicles used as primary response in the attack of fires and transportation of people and equipment to fires, as well as nine used by the Platoon Chiefs and Deputies to coordinate and perform incident command duties on the scene of major incidents. Updating these vehicles is essential in maintaining their call readiness and reliability. It is recommended that these vehicles are replaced with two in 2024, three in 2026 and three more in 2027.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------|----------------|----------------|----------|-------------|------------------|
| | 209,000 | - | 386,000 | 425,000 | - | - | 1,020,000 |
| Total | 209,000 | - | 386,000 | 425,000 | - | - | 1,020,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------------|----------------|----------|-------------|------------------|
| Annual Contribution to Capital | 209,000 | - | 386,000 | 425,000 | - | - | 1,020,000 |
| Total | 209,000 | - | 386,000 | 425,000 | - | - | 1,020,000 |

Fire Services Section

2024 - 2027 Capital Project Details

Project Title:

Fire Engine/Pumper

Timing:

Annual Program/Project

Asset Class:

Vehicles

Division:

Fire Services

Summary:

Fire Services operates a fleet of 27 engine apparatus as part of its large fleet. To maintain this fleet with engine apparatus under the critical age threshold of 20 years (as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter’s Survey), the recommendation for Greater Sudbury Fire Services is two engines in 2025 followed by one engine in 2026, two engines in 2027, and one per year for 2028 and 2029 (purchases in 2028 and 2029 will be considered in the next four-year capital budget). Station revitalization will not affect the need to replace the units listed above as there are seven engines at the 20-year mark.

The budget has been modified to align with timing of cash flows. The purchase of the first two engines will be placed in 2025 in order to receive them and make final payment in 2026, with the subsequent engine purchases following a similar timeline.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------|-----------|-----------|-----------|------|-------------|------------|
| | - | 3,080,000 | 1,694,000 | 5,777,000 | - | - | 10,551,000 |
| Total | - | 3,080,000 | 1,694,000 | 5,777,000 | - | - | 10,551,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------|-----------|-----------|-----------|------|-------------|------------|
| Annual Contribution to Capital | - | 3,080,000 | 1,694,000 | 5,777,000 | - | - | 10,551,000 |
| Total | - | 3,080,000 | 1,694,000 | 5,777,000 | - | - | 10,551,000 |



Fire Services Section

2024 - 2027 Capital Project Details

Project Title: Fire Equipment/Tools

Timing: Annual Program/Project

Asset Class: Equipment

Division: Fire Services

Summary: The purpose of this funding is to ensure the readiness, safety and effectiveness of our firefighting operations by addressing critical equipment needs. These tools are mission critical when responding to emergency situations. By investing in these essential high-cost equipment/tools resources, we aim to maintain our response capabilities, protect our community and improve overall firefighting efficiency. Greater Sudbury Fire Services uses many different types of tools and equipment necessary to mitigate an emergency situation. These tools and equipment are essential in providing and maintaining approved levels of service to the public as approved by Council. The tools/equipment will include the following items: wajax pumps - pumps water in remote areas to suppress bush fires; positive pressure fans - removes toxic and hazardous smoke and improves visibility during suppression activities; portable generators - provides AC power to many different types of tools and equipment; power gas saws - used during suppression and rescue activities allowing firefighters to ventilate the smoke and remove hazardous particulates from the building.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| | 150,000 | 161,000 | 172,000 | 184,000 | - | - | 667,000 |
| Total | 150,000 | 161,000 | 172,000 | 184,000 | - | - | 667,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| Annual Contribution to Capital | 150,000 | 161,000 | 172,000 | 184,000 | - | - | 667,000 |
| Total | 150,000 | 161,000 | 172,000 | 184,000 | - | - | 667,000 |



Fire Services Section
2024 - 2027 Capital Project Details

Project Title: Fire Tanker Replacement
Timing: Annual Program/Project
Asset Class: Vehicles
Division: Fire Services
Summary: Greater Sudbury Fire Services operates a fleet of 10 tanker apparatus as part of its large fleet. In order to maintain this fleet with tanker apparatus under the critical age threshold of 20 years (as defined by the National Fire Protection Association (NFPA) and the Fire Underwriter’s Survey), there is a requirement to replace our aging tanker fleet with one tanker per year up to and including 2028 (2028 will be considered in the next four-year capital budget). This essential piece of equipment allows for water to be carried to all active fires in the municipality. After this, the next replacement would not be required until 2040. Station revitalization does not affect the requirement to update these units between now and 2028.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|---------|---------|---------|---------|------|-------------|-----------|
| | 490,000 | 538,000 | 592,000 | 652,000 | - | - | 2,272,000 |
| Total | 490,000 | 538,000 | 592,000 | 652,000 | - | - | 2,272,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|---------|---------|---------|------|-------------|-----------|
| Annual Contribution to Capital | 490,000 | 538,000 | 592,000 | 652,000 | - | - | 2,272,000 |
| Total | 490,000 | 538,000 | 592,000 | 652,000 | - | - | 2,272,000 |



Information Technology Section

2024 - 2027 Capital Project Details

Project Title: Central Server and Storage Infrastructure Replacement

Timing: Annual Program/Project

Asset Class: Equipment

Division: Information Technology

Summary: This request is to replace server and storage that will be at end-of-life, and at the same time add storage capacity to address data growth. The Information Technology server, storage and backups is a key component for managing all the data that is governed across the organization. This data resides across business systems, infrastructure systems and in file shares. It is also a key component for managing operational technologies such as water treatment systems, traffic systems and building automation systems, as examples. All information is managed in a data centre and stored in storage arrays and in redundant backups that meet information retention guidelines. The amount of data we store continues to grow and the technology to store it must be replaced in order to assure it is available to departments and for disaster recovery purposes. Currently, the City has a number of data centre assets that are approaching or beyond end-of-life. This plan would replace those assets and assure that backup systems can accommodate storage requirements.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------|----------------|----------------|----------|---------------|-------------|----------------|
| | - | 200,000 | 100,000 | - | 50,000 | - | 350,000 |
| Total | - | 200,000 | 100,000 | - | 50,000 | - | 350,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------|----------------|----------------|----------|---------------|-------------|----------------|
| Annual Contribution to Capital | - | 200,000 | 100,000 | - | 50,000 | - | 350,000 |
| Total | - | 200,000 | 100,000 | - | 50,000 | - | 350,000 |

| Operating Impact of Capital | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|----------|---------------|---------------|--------------|----------|-------------|---------------|
| Incremental Operating Costs Cloud Storage | - | 14,000 | - | - | - | - | 14,000 |
| Incremental Operating Costs Maintenance | - | 7,500 | 24,500 | 7,500 | - | - | 39,500 |
| Total | - | 21,500 | 24,500 | 7,500 | - | - | 53,500 |



Projects

Information Technology Section 2024 - 2027 Capital Project Details

Project Title: Core Network Hardware Refresh

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Information Technology

Summary: Information Technology operates a highly available core network infrastructure that enables connectivity for nearly every technology-related business process run by the City. The subject of this project enables connectivity to all IT assets at Tom Davies Square as well as nearly all other corporate sites. Last refreshed in 2016, the current hardware is approaching the end of its service life for vendor support and technology feature set. This end-of-life date includes the loss of software firmware updates including those related to cybersecurity. Failure to complete this project will result in operating infrastructure with no vendor support in the event of hardware or software failure, increasing the risk of disruption to core lines of business and mandated programs. The previous refresh was completed over the course of six months within the budget allocation.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------|----------|----------------|----------|----------|-------------|----------------|
| | - | - | 750,000 | - | - | - | 750,000 |
| Total | - | - | 750,000 | - | - | - | 750,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------|----------|----------------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | - | - | 750,000 | - | - | - | 750,000 |
| Total | - | - | 750,000 | - | - | - | 750,000 |

| Operating Impact of Capital | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|-------------|----------|----------|----------|----------|----------|--------------|--------------|
| Incremental Operating Costs | Maintenance | - | - | - | - | - | 7,500 | 7,500 |
| Total | | - | - | - | - | - | 7,500 | 7,500 |



Information Technology Section

2024 - 2027 Capital Project Details

Project Title: Data Centre AC Replacement

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Information Technology

Summary: Information Technology manages a central data centre that runs all computing resources for the entire City technology infrastructure. This data centre is the central hub for all IT server infrastructure and is the gateway for all networking (i.e. communications) for all data flowing in and out of the City. The equipment in this room produces high temperatures and must be controlled 24 hours per day throughout the year. The current air handling unit in place is beyond the current useful lifespan, in poor condition and requires replacement.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------|----------|----------|----------|-------------|----------------|
| | 125,000 | - | - | - | - | - | 125,000 |
| Total | 125,000 | - | - | - | - | - | 125,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 125,000 | - | - | - | - | - | 125,000 |
| Total | 125,000 | - | - | - | - | - | 125,000 |



Information Technology Section
2024 - 2027 Capital Project Details

Project Title: Modern Employee Tools: Email, Collaboration, Mobility

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Information Technology

Summary: The 2018 Corporate Information and Technology Strategic Plan recommended the implementation of modernized communication and collaboration tools to assure municipal services are appropriately supported by technology, and performance meets end user expectations, including staff and the customer.

In support of the strategy, this project will deliver a modern employee computing experience. It will deploy a base of common enabling tools relating to email and calendaring, video conferencing and online meetings, mobility management, document management and collaboration, and team collaboration. It will enhance the experience with City-owned devices and allow staff to securely use their own devices. It will reduce travel time by enabling virtual meetings. It will provide access to business tools anywhere, anytime from any device. It will allow advanced threat protection to protect the City’s corporate data.

The result will be a more productive, collaborative and modern workplace environment.

This project was previously approved in the 2020 capital budget with revised cash flows below.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|------|------|------|------|-------------|---------|
| Previously Committed | 520,000 | - | - | - | - | - | 520,000 |
| Total | 520,000 | - | - | - | - | - | 520,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|------|------|------|------|-------------|---------|
| Annual Contribution to Capital | 520,000 | - | - | - | - | - | 520,000 |
| Total | 520,000 | - | - | - | - | - | 520,000 |



Information Technology Section

2024 - 2027 Capital Project Details

Project Title: Storage and Backup Replacement

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Information Technology

Summary: Information Technology storage and backup is a key component for managing all the data that is governed across the organization. This data resides across business systems, infrastructure systems and in file shares. All this information is managed and stored in storage arrays and in redundant backups that meet information retention guidelines. The amount of data we store continues to grow and the technology to store it must be replaced to assure it is available to departments and for disaster recovery purposes. Currently, the City has a number of storage assets that are approaching or beyond end-of-life. This plan would replace those assets and assure that backup systems can accommodate storage requirements.

This project was previously approved in the 2022 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------------|----------|----------|----------|----------|-------------|---------------|
| Previously Committed | 75,000 | - | - | - | - | - | 75,000 |
| Total | 75,000 | - | - | - | - | - | 75,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------------|----------|----------|----------|----------|-------------|---------------|
| Annual Contribution to Capital | 75,000 | - | - | - | - | - | 75,000 |
| Total | 75,000 | - | - | - | - | - | 75,000 |



Projects

Information Technology Section 2024 - 2027 Capital Project Details

Project Title: Software Replacement - Vailtech

Timing: Multi-Year Program/Project

Asset Class: Equipment

Division: Information Technology

Summary: Modernizing the Property Tax Management Systems will improve online digital services for residents, centralize tax records to provide staff with greater access to information for servicing customers, and refresh legacy technology, which is becoming difficult to maintain.

The current system, Vailtech, is a dated software that has not seen any significant innovation for more than 10 years. It offers limited capabilities to allow internal process improvements or online digital customer service. It is built using legacy software which is onerous to support, cannot integrate to other City technology and poses cybersecurity concerns.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|---------------|----------------|----------|----------|----------|-------------|----------------|
| | 10,000 | 600,000 | - | - | - | - | 610,000 |
| Total | 10,000 | 600,000 | - | - | - | - | 610,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------------|----------------|----------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 10,000 | 600,000 | - | - | - | - | 610,000 |
| Total | 10,000 | 600,000 | - | - | - | - | 610,000 |

| Operating Impact of Capital | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|----------|----------|----------------|----------------|----------------|-------------|----------------|
| Incremental Operating Costs Licensing Fee | - | - | 195,000 | | | | 195,000 |
| Incremental Operating Costs Reduction-Printing and Postage | - | - | (6,000) | (3,000) | (3,000) | | (12,000) |
| Total | - | - | 189,000 | (3,000) | (3,000) | - | 183,000 |



Asset Section

2024 - 2027 Capital Project Details

Project Title: 199 Larch Elevator Replacement and Upgrades

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Facilities

Summary: The tower at 199 Larch St. was constructed in 1978, and is home to several City departments, Service Ontario and several other provincial departments. The elevators are original to the facility circa 1978, and underwent a refresh in the mid-1990s. The elevators are essential for the function of the tower.

A full review was performed by external elevating devices specialists in 2012, along with a recent review by an elevator consultant firm in 2021. The elevators are exhibiting increasing signs of fatigue and equipment failure. With the existing equipment, staff are dependent on, and routinely call, specialist service technicians to maintain operation of the elevators.

This project is for the full upgrade of the elevators, equipment and cabs. With updated equipment, there will be operating efficiencies realized with cab-running times made more efficient. Staff completed the feasibility/conceptual study in 2021. Design and preconstruction reviews started in 2022. With funding approval, tender for contractors will take place in 2023, and completion is anticipated for 2024.

This project was previously approved in the 2023 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Previously Committed | 599,529 | - | - | - | - | - | 599,529 |
| Total | 599,529 | - | - | - | - | - | 599,529 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 599,529 | - | - | - | - | - | 599,529 |
| Total | 599,529 | - | - | - | - | - | 599,529 |

| Operating Impact of Capital | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|----------|-----------------|----------|----------|----------|-------------|-----------------|
| Incremental Operating Costs | - | (13,000) | - | - | - | - | (13,000) |
| Total | - | (13,000) | - | - | - | - | (13,000) |



Projects

Asset Section

2024 - 2027 Capital Project Details

Project Title: Corporate Services Facility Refurbishments

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Facilities

Summary: This project represents capital repairs to various facilities throughout the city. These projects are typically equipment replacements, upgrades or system improvements that were identified to be critical, urgent and high priority and in fair, poor or very poor condition.

- Structural repairs to the Falconbridge Archives building (2025)
- Roof repairs to 1160 Lorne St., Chelmsford Family Health Team Clinic (2024-2026)
- Plumbing, heating, lighting, electrical system upgrades/updates and repairs in Tom Davies Square (TDS); Chelmsford, St Clair, Suez Depots (2025-2027)
- Water pipe replacements in 190 and 200 Brady St. Due to the age of the facility infrastructure, we have experienced water leaks throughout various locations from pipe material failing and splitting. This work will be coordinated with staff working at TDS to minimize service impacts (2025-2027).

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------|----------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Family Health Clinic | - | 72,000 | 52,000 | 258,000 | - | - | 382,000 |
| Greater Sudbury Archives | - | 161,000 | 23,000 | 2,658,000 | - | - | 2,842,000 |
| Public Works Facilities | - | 1,486,000 | 1,700,000 | 598,000 | - | - | 3,784,000 |
| Tom Davies Square | 19,304 | 1,000,000 | 1,000,000 | 2,651,000 | - | - | 4,670,304 |
| Transit Facilities | 824,000 | - | 776,000 | 1,026,000 | - | - | 2,626,000 |
| Total | 843,304 | 2,719,000 | 3,551,000 | 7,191,000 | - | - | 14,304,304 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Annual Contribution to Capital | 843,304 | 2,719,000 | 3,551,000 | 7,191,000 | - | - | 14,304,304 |
| Total | 843,304 | 2,719,000 | 3,551,000 | 7,191,000 | - | - | 14,304,304 |



Asset Section

2024 - 2027 Capital Project Details

Project Title: Communications Towers Equipment Vault Repairs

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Facilities

Summary: Communications towers are a shared asset between Police, Fire, EMS, Transit and Road Operations. The communication equipment is located in approximately 14 locations throughout the city. Each site has the equipment protected with a block wall construction vault with shingled roofs.

This budget request is for refurbishments at multiple locations for block wall repairs, security system updates, roofing shingle, exterior caulking, HVAC and lighting replacements. Several vaults are exhibiting roof leaks, and roof and caulking replacements are necessary as the communication equipment is very sensitive to moisture/water. The other items are listed here for replacement as the building elements are nearing end of life. This request includes elements identified for repair/refurbishment/replacement from the Building Condition Assessments. The project is in the feasibility stage, and is expected to be started and completed in 2024.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------|----------|----------|----------|-------------|----------------|
| | 143,850 | - | - | - | - | - | 143,850 |
| Total | 143,850 | - | - | - | - | - | 143,850 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Annual Contribution to Capital | 143,850 | - | - | - | - | - | 143,850 |
| Total | 143,850 | - | - | - | - | - | 143,850 |



Asset Section
2024 - 2027 Capital Project Details

Project Title: Facilities Small Refurbishments
Timing: Multi-Year Program/Project
Asset Class: Facilities
Division: Facilities
Summary: This project represents the minor capital repairs to various facilities throughout the city. Minor capital are categorized as repairs that are valued at \$10,000 or less, that were identified to be critical, urgent and high priority and in fair, poor or very poor condition. These projects are typically patches or equipment parts replacements.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|---------|---------|---------|---------|------|-------------|-----------|
| | 110,000 | 575,000 | 700,000 | 750,000 | - | - | 2,135,000 |
| Total | 110,000 | 575,000 | 700,000 | 750,000 | - | - | 2,135,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|---------|---------|---------|---------|------|-------------|-----------|
| Annual Contribution to Capital | 110,000 | 575,000 | 700,000 | 750,000 | - | - | 2,135,000 |
| Total | 110,000 | 575,000 | 700,000 | 750,000 | - | - | 2,135,000 |



Asset Section

2024 - 2027 Capital Project Details

Project Title: Asset Planner Data Maintenance

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Facilities

Summary: Building Condition Assessments (BCA) are used to better understand the condition of City facilities, including leisure, community, firehalls/EMS, public works, administration, etc. The BCA reviews are crucial in determining immediate and future capital needs and imperative for the production of the provincially prescribed Asset Management Plan. The City currently has a total inventory of approximately 3,170,000 square feet of facilities.

It is industry recommended practice to perform regular reviews of the assessed condition data every five years to capture potential changes to the various building elements conditions and/or priorities. Starting from the 2018 series of condition assessment reviews, all of the City's vertical infrastructure facilities have been assessed and their associated data entered into our Asset Planner database.

This budget request is for the ongoing maintenance of the BCA data through annual audit reviews.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| | 100,000 | 105,000 | 110,250 | 115,763 | - | - | 431,013 |
| Total | 100,000 | 105,000 | 110,250 | 115,763 | - | - | 431,013 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------|-------------|----------------|
| Annual Contribution to Capital | 100,000 | 105,000 | 110,250 | 115,763 | - | - | 431,013 |
| Total | 100,000 | 105,000 | 110,250 | 115,763 | - | - | 431,013 |



Fleet Section
2024 - 2027 Capital Project Details

Project Title: Fleet Replacement Program

Timing: Annual Program/Project

Asset Class: Vehicles

Division: Fleet

Summary: The Fleet Replacement Program is designed to replace vehicles and equipment that have reached the end of their life cycle and are in poor condition. This ensures the City can maintain the approved service level set by Council. The estimated capital replacement budget for the period of 2024-2027 is \$20 million.

The estimated capital budgets including the number of vehicles and equipment to be replaced for each year are as follows:

2024: \$4.5 million for the replacement of 51 pieces of vehicles and equipment. This includes two snowplows, 30 light-duty vehicles, six medium-duty vehicles, four heavy-duty vehicles and nine specialty equipment.

2025: \$4.9 million for the replacement of 36 pieces of vehicles and equipment. This includes two snowplows, one garbage packer, 14 light-duty vehicles, seven medium-duty vehicles, two-heavy duty vehicles and 10 specialty equipment.

2026: \$5.1 million for the replacement of 30 pieces of vehicles and equipment. This includes two snowplows, one garbage packer, nine light-duty vehicles, six medium-duty vehicles, three heavy-duty vehicles and nine specialty equipment.

2027: \$5.4 million for the replacement of 34 pieces of vehicles and equipment. This includes two snowplows, one garbage packer, 14 light-duty vehicles, six medium-duty vehicles, four heavy-duty vehicles and seven specialty equipment.

These annual budgets reflect the planned replacements and ensure that the fleet remains in good condition to meet the City’s operational needs.

| Expenditures | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|--|-----------|-----------|-----------|-----------|------|-------------|------------|
| | | 4,548,500 | 4,922,450 | 5,159,815 | 5,452,735 | - | - | 20,083,500 |
| Total | | 4,548,500 | 4,922,450 | 5,159,815 | 5,452,735 | - | - | 20,083,500 |

| Funding | | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|------------------|------------|-----------|-----------|-----------|-----------|------|-------------|------------|
| Capital Reserves | City Fleet | 4,548,500 | 4,922,450 | 5,159,815 | 5,452,735 | - | - | 20,083,500 |
| Total | | 4,548,500 | 4,922,450 | 5,159,815 | 5,452,735 | - | - | 20,083,500 |

Parking Section

2024 - 2027 Capital Project Details

Project Title: Tom Davies Square - Courtyard - Parking

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Parking

Summary: Represents funding previously approved by Council for waterproofing the roof of the underground parking facility at Tom Davies Square (part of the Courtyard Improvements Project).

This project was previously approved in the 2017 capital budget.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Previously Committed | 330,000 | - | - | - | - | - | 330,000 |
| Total | 330,000 | - | - | - | - | - | 330,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Capital Reserves Parking | 330,000 | - | - | - | - | - | 330,000 |
| Total | 330,000 | - | - | - | - | - | 330,000 |



Projects

Capital Investment Debt Repayment Section 2024 - 2027 Capital Project Details

Project Title: Debt Issuance 2025 Repayment Plan

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Capital Investment Debt Repayment

Summary: Implementation of the Accelerated Infrastructure Renewal Levy will enable the municipality to responsibly borrow approximately \$90 million (final amount to be confirmed) to support the renewal of critical infrastructure assets that would otherwise be unfunded.

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

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

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

Finally, \$37 million made available through the proposed capital levy would see additional investments in improving the overall quality of both local and arterial roads.

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

Furthermore, additional debt borrowing is recommended for the Pioneer Manor Bed Redevelopment project, as well as the Vermillion Water Treatment Plant project (shown in Water/Wastewater budget section) and both are summarized within this Projects section of the Budget document.

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

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|----------|------------------|------------------|------------------|------------------|--------------------|--------------------|
| Accelerated Infrastructure Renewal Levy | - | 6,100,000 | 6,100,000 | 6,100,000 | 6,100,000 | 158,600,000 | 183,000,000 |
| Total | - | 6,100,000 | 6,100,000 | 6,100,000 | 6,100,000 | 158,600,000 | 183,000,000 |



Capital Investment Debt Repayment Section

2024 - 2027 Capital Project Details

Project Title: Pioneer Manor Bed Redevelopment - Debt Repayment

Timing: Multi-Year Program/Project

Asset Class: Facilities

Division: Capital Investment Debt Repayment

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

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

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

Once the Pioneer Manor Bed Redevelopment project is operational (anticipated in 2026), the debt repayment obligation will be transferred to the Pioneer Manor operating budget and an annual contribution from capital to operating will be included to offset the net impact to the tax levy. An operating cashflow projection indicates requirement of future debt payment support to be \$1,760,000 annually from years 2027 to 2046. In years 2047 to 2054, there will be a reallocation back to capital budget at approximately \$520,000 annually as timing of ministry grants will commence once the building is operational, where City-funded debt repayments upfront during construction. These amounts are subject to change based on actual terms of debt financing and net operating budget requirements.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| Debt Repayment to Operating Budget | 3,614,642 | 4,645,968 | 2,708,656 | 1,740,000 | 1,740,000 | 26,920,000 | 41,369,266 |
| Total | 3,614,642 | 4,645,968 | 2,708,656 | 1,740,000 | 1,740,000 | 26,920,000 | 41,369,266 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| Annual Contribution to Capital | 3,614,642 | 4,645,968 | 2,708,656 | 1,740,000 | 1,740,000 | 26,920,000 | 41,369,266 |
| Total | 3,614,642 | 4,645,968 | 2,708,656 | 1,740,000 | 1,740,000 | 26,920,000 | 41,369,266 |



Unfunded Capital Requests

The recommended 2024-2027 capital budget does not include funding for all capital project requests for the next four years due to restrictions on available capital funding. This illustrates the need for additional funding allocated to capital over the next several years and beyond, to address the backlog of infrastructure renewal requirements, and for additional investments to enable new developments to occur within the community. The table below is a summary of capital requests that were not funded within the next four years.

2024-2027 Capital Budget - Unfunded Capital Requests

Outline of capital investments requested by service areas that could not be recommended for completion in the 2024-2027 Capital Budget due to budget constraints. The projects recommended were prioritized based on their impact, urgency, and alignment with strategic goals. Unfortunately, the unfunded projects ranked lower than higher-priority initiatives, have been deferred and included in the Capital Outlook projection for reconsideration in future budget cycles as resources allow.

| Unfunded Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 |
|--|----------------|---------------|---------------|---------------|---------------|
| Growth and Infrastructure | | | | | |
| Infrastructure Capital Planning | | | | | |
| Roads | | | | | |
| Arterial/Collector Roads Rehabilitation and Resurfacing | 101,415 | 26,575 | 28,545 | 17,881 | 28,414 |
| Local Roads Rehabilitation | 69,103 | 13,909 | 16,148 | 18,398 | 20,648 |
| Risk Mitigation Road Infrastructure Spot Improvements and Repair | 9,000 | 3,500 | 3,000 | 1,500 | 1,000 |
| Road Safety Program | 1,425 | 275 | 605 | 260 | 285 |
| Drains | | | | | |
| Climate Adaptation and Environmental Protection (Stormwater) | 21,550 | - | 1,100 | 9,700 | 10,750 |
| Environmental Services | | | | | |
| Sudbury Landfill Site Traffic Improvements | 3,510 | 210 | 3,300 | - | - |
| Total Unfunded Growth and Infrastructure | 206,003 | 44,469 | 52,698 | 47,739 | 61,097 |
| Community Development | | | | | |
| Housing Operations | | | | | |
| High Rises - Interior Finishes and Appliances | 17,000 | 5,000 | 4,000 | 4,000 | 4,000 |
| Various Locations - Balcony Repair | 5,500 | 1,375 | 1,375 | 1,375 | 1,375 |
| Various Locations - Electrical Upgrades | 3,975 | 2,100 | 1,875 | - | - |
| Various Locations - Foundations and Structures | 10,000 | 1,000 | 3,000 | 3,000 | 3,000 |
| Various Locations - Mechanical Systems Upgrades | 3,600 | 700 | 1,300 | 800 | 800 |
| Various Locations - Plumbing Systems Upgrades | 4,400 | 1,100 | 1,600 | 1,100 | 600 |
| Various Locations - Roof Replacements | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Various Locations - Siding/Windows/Doors | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Various Locations - Site Improvements | 8,250 | 250 | 2,500 | 2,750 | 2,750 |
| Long-Term Care - Senior Services | | | | | |
| Pioneer Manor Brick Fascia Renewal | 80 | 80 | - | - | - |
| Pioneer Manor, Kitchen (Serveries) Renewal | 100 | 25 | 25 | 25 | 25 |
| Leisure Services | | | | | |
| Facilities | | | | | |
| Arena Facilities | 57,535 | 40,741 | 12,649 | 4,146 | - |



| Unfunded Capital Program/Project Costs (\$000) | Total | 2024 | 2025 | 2026 | 2027 |
|---|----------------|----------------|----------------|---------------|---------------|
| Camps | 1,152 | 790 | 104 | 258 | - |
| Cemeteries | 533 | 492 | - | - | 41 |
| Community Center Upgrades | 9,299 | 6,740 | 2,141 | 418 | - |
| Parks and Playgrounds Facilities | 8,521 | 6,849 | 1,281 | 241 | 149 |
| Parks Depot Envelope Repairs | 222 | 157 | 15 | 50 | - |
| Pool Facilities | 7,822 | 5,156 | 2,559 | 106 | - |
| Ski Hill Facilities | 3,306 | 3,181 | 125 | - | - |
| Non Facilities | | | | | |
| Cemetery Services Driveway Restoration | 2,419 | 557 | 1,029 | 460 | 372 |
| Total - Community Development | 161,713 | 80,795 | 40,077 | 23,228 | 17,613 |
| Office Of The Chief Administrative Officer | | | | | |
| Economic Development | | | | | |
| Facilities | | | | | |
| Anderson Farm - Barn and Stable Floor Reinforcements | 2,456 | 2,202 | 133 | 122 | - |
| A.Y. Jackson Lookout | 5 | 5 | 5 | 5 | - |
| Museum Refurbishments | 981 | 581 | 3 | 397 | - |
| Northern Ontario Film Studios | 1,751 | 1,628 | 123 | - | - |
| Library Services | | | | | |
| Facilities | | | | | |
| Library Refurbishments | 4,358 | 2,184 | 1,109 | 1,064 | - |
| Non Facilities | | | | | |
| Libraries - Accessible Shelving Replacement | 400 | 100 | 100 | 100 | 100 |
| Total - Office Of The Chief Administrative Officer | 4,758 | 2,284 | 1,209 | 1,164 | 100 |
| Community Safety | | | | | |
| Fire Services | | | | | |
| Facilities | | | | | |
| Lionel E. Lalonde Centre | 2,707 | 580 | 2,127 | - | - |
| Total - Community Safety | 2,707 | 580 | 2,127 | - | - |
| Corporate Services | | | | | |
| Facilities and Fleet Services | | | | | |
| Facilities | | | | | |
| Family Health Clinic | 49 | 49 | - | - | - |
| Greater Sudbury Archives | 282 | 282 | - | - | - |
| Public Works Facilities | 8,243 | 6,314 | 1,498 | - | 431 |
| Tom Davis Square | 48,409 | 33,689 | 6,071 | 8,648 | - |
| Transit Facilities | 4,411 | 4,404 | 7 | - | - |
| Communications Towers | 60 | 60 | - | - | - |
| Total Corporate Services | 61,454 | 44,799 | 7,576 | 8,648 | 431 |
| Total Unfunded Capital Request | 436,635 | 172,926 | 103,687 | 80,780 | 79,241 |



2028-2033 Capital Budget Outlook

The 2028-2033 Capital Budget Outlook includes the unfunded portion of the 2024 - 2027 capital requests and the projected investments through 2028-2033, based on preliminary asset management plans, completed studies, and other strategic priorities. The 2028 Capital Outlook is higher than other years as it includes the unfunded portion of the 2024 - 2027 capital requests.

These figures do not reflect the total capital requirements for the City. The data is subject to change pending finalization of Asset Management Plans, with updates provided in future budget documents. These projects will be integrated into upcoming budgets, aligning with available funding, through the prioritization process.

| Capital Program/Project Costs (\$000's) | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Growth and Infrastructure | | | | | | |
| Infrastructure Capital Planning | | | | | | |
| Roads | | | | | | |
| Arterial/Collector Roads Rehabilitation and Resurfacing | 166,895 | 52,500 | 55,000 | 57,500 | 60,000 | 62,500 |
| Asset Condition Assessment, Pre-Engineering, and Soil Characterization | 1,750 | 1,800 | 1,850 | 1,900 | 1,950 | 2,000 |
| Bridges and Culverts Replacement and Rehabilitation | 7,500 | 7,900 | 8,300 | 8,700 | 9,100 | 9,600 |
| Local Roads Rehabilitation | 101,864 | 24,850 | 25,500 | 26,150 | 26,500 | 27,000 |
| Kingsway Realignment - EA and Design | 2,238 | - | - | - | - | - |
| Railway Crossing Improvements | 400 | 425 | 450 | 475 | 500 | 525 |
| Retaining Walls and Stairs | 200 | 200 | 225 | 225 | 250 | 250 |
| Risk Mitigation Road Infrastructure Spot Improvements and Repair | 16,931 | 7,000 | 7,500 | 8,000 | 8,500 | 9,000 |
| Road Safety Program | 1,921 | 325 | 350 | 375 | 400 | 425 |
| Roads with Water/Wastewater and Storm Improvements | 14,000 | 14,250 | 14,500 | 14,750 | 15,000 | 15,250 |
| Road Weather Information Stations (RWIS) | 250 | - | - | - | - | - |
| Depot Masterplan - Note 1 | - | - | - | - | - | - |
| Lorne Street and MR 55 Road and Water-Wastewater Improvements - Note 2 | - | - | - | - | - | - |
| Maley Drive Extension - Phase 2 (2023-2028) - Note 3 | - | - | - | - | - | - |
| Paris-Notre Dame Bikeway - Note 4 | - | - | - | - | - | - |
| Reconstruct Fielding Road with Water and Wastewater Improvements (Road portion only) - Note 2 | - | - | - | - | - | - |
| Total - Roads | 313,948 | 109,250 | 113,675 | 118,075 | 122,200 | 126,550 |
| Drains | | | | | | |
| Climate Adaptation and Environmental Protection (Stormwater) | 28,505 | 5,250 | 7,250 | 7,250 | 8,250 | 8,250 |
| Storm Sewer Rehabilitation | 250 | 250 | 250 | 250 | 250 | 250 |
| Total - Drains | 28,755 | 5,500 | 7,500 | 7,500 | 8,500 | 8,500 |
| Total - Infrastructure Capital Planning | 342,703 | 114,750 | 121,175 | 125,575 | 130,700 | 135,050 |



| Capital Program/Project Costs (\$000's) | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Environmental Services | | | | | | |
| Collection Units and Management Systems | 2,925 | - | - | - | - | - |
| Expansion of Sudbury Landfill Gas Collection System - North-West Area | - | - | - | - | 250 | 1,200 |
| Expansion of Sudbury Landfill Gas Collection System - South-West Area | 250 | 1,200 | - | - | - | - |
| Final Capping for Sudbury Landfill West Slope | - | - | - | - | 350 | 2,400 |
| Frobisher Scale Replacement | - | 250 | - | - | - | - |
| Geosynthetic Clay Liner for Sudbury Landfill East Filling Area | - | - | - | - | 150 | 500 |
| Hanmer Landfill Capping Stage 3 | - | 250 | 1,500 | - | - | - |
| Household Hazardous Waste Depot | 146 | - | - | - | - | - |
| Installation of Additional Scales and Widening of Access Roads at Sudbury Landfill | 370 | 3,675 | - | - | - | - |
| Leachate Collection System - Sudbury Landfill | 100 | - | - | - | - | - |
| Options for Landfill Expansion or Replacement | 600 | 600 | 1,000 | - | - | - |
| Organic Processing Facility and Site - Note 5 | 1,988 | - | - | - | - | - |
| Permanent West Perimeter Road at Hanmer Landfill | - | - | 200 | 1,800 | - | - |
| Pilot Project to Reduce Methane Emissions | - | - | 50 | 150 | - | - |
| Roadside Litter Collection Enhancement | 200 | - | - | - | - | - |
| Sudbury Landfill and Waste Diversion Site - East Road | - | - | - | - | 600 | 6,500 |
| Waste Collection Customer Service and Safety Enhancement | 120 | - | - | - | - | - |
| Total - Environmental Services | 6,699 | 5,975 | 2,750 | 1,950 | 1,350 | 10,600 |
| Planning and Development | | | | | | |
| Development Guidelines Document | 108 | - | - | - | - | - |
| Downtown Master Plan Update | 297 | - | - | - | - | - |
| Housing Background Study | 100 | - | - | - | - | - |
| Official Plan Update | 315 | - | - | - | - | - |
| Population, Household and Employment Forecast | 60 | - | - | - | - | - |
| Survey and GPS Equipment | 45 | - | - | - | - | - |
| Zoning Bylaw Update | 28 | - | - | - | - | - |
| Total - Planning and Development | 953 | - | - | - | - | - |
| Total - Growth and Infrastructure | 350,355 | 120,725 | 123,925 | 127,525 | 132,050 | 145,650 |
| Community Development | | | | | | |
| Housing Operations | | | | | | |
| Balcony Repairs - General Repair and Replacements (1960 A and B Paris) | 7,223 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Camera System Migration to I-Vision | 626 | - | - | - | - | - |
| Electrical Upgrades - Various Locations | 6,473 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 |
| Foundation Repairs - Various Locations | 12,646 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Interior Finish Upgrades - Various Locations | 20,318 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Mechanical Upgrades - Various Locations | 5,078 | 1,250 | 1,000 | 1,000 | 1,000 | 1,000 |



Projects

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Plumbing Upgrades - Various Locations | 6,282 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Roofing - Various Locations | 10,051 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Siding/Windows and Doors - Various Locations | 13,314 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Site Improvements - Various Locations | 10,117 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Total - Housing Operations | 92,128 | 12,000 | 11,750 | 11,750 | 11,750 | 11,750 |
| Long-Term Care - Senior Services | | | | | | |
| Bed Replacements | 1,107 | - | - | - | - | - |
| Brick Facia Renewal | 73 | - | - | - | - | - |
| Dementia Care Enhancements | 204 | 34 | 35 | 37 | 39 | 41 |
| Dining Room Furniture | 64 | 67 | 70 | 74 | 78 | 81 |
| Insulation in Park Place and A Wing | 83 | - | - | - | - | - |
| Kitchen Serveries | 106 | 40 | 42 | 44 | 47 | 49 |
| Resident Transfer Replacements (Tubs and Slings) | 175 | 101 | 106 | 111 | 116 | 122 |
| Roofing | 160 | 168 | 176 | 185 | 194 | 204 |
| Transformer | 52 | - | - | - | - | - |
| Windows Park Place | 127 | 134 | 140 | 147 | 155 | 163 |
| Total - Long-Term Care | 2,151 | 544 | 569 | 598 | 629 | 660 |
| Leisure Services | | | | | | |
| Cemetery Services | | | | | | |
| Facilities | | | | | | |
| Capreol Cemetery | 103 | - | - | - | - | 25 |
| Civic Memorial Cemetery | 146 | - | - | - | - | - |
| LaSalle Cemetery | 292 | - | - | - | - | - |
| St. Joseph Cemetery | 16 | - | - | - | - | - |
| St. Stanislaus Cemetery | 53 | - | - | - | - | - |
| Valley East Cemetery | 28 | - | - | - | - | - |
| Non Facilities | | | | | | |
| Cemetery Services Cemetery Driveway Repair | 2,559 | - | - | - | - | - |
| Civic Mausoleum Expansion (Crypts) | 2,500 | - | - | - | - | - |
| Exterior Columbarium Installation - Capreol Cemetery, Capreol | - | - | 120 | - | - | - |
| Exterior Columbarium Installation - St. Johns Cemetery, Garson | - | - | 120 | - | - | - |
| Exterior Columbarium Installation, Civic Memorial Cemetery, Sudbury | 165 | - | 175 | - | - | - |
| Exterior Columbarium Installation, Lasalle Cemetery, Sudbury | 105 | - | 115 | - | - | - |
| Exterior Columbarium Installation, St. Joseph Cemetery, Chelmsford | - | - | 175 | - | - | - |
| Exterior Columbarium Installation, Valley East Cemetery, Hanmer | 165 | - | 175 | - | - | - |



| | | | | | | |
|--|--------|-------|-------|-------|-----|-------|
| Facilities | | | | | | |
| Arenas | | | | | | |
| Cambrian Arena | 1,577 | 115 | 13 | 3 | - | 158 |
| Capreol Community Centre | 7,217 | 241 | 368 | 15 | 79 | 95 |
| Carmichael Arena | 3,339 | - | 469 | - | - | 1,986 |
| Centennial Community Centre | 7,738 | 20 | - | 3,824 | 148 | 266 |
| Chelmsford Community Centre | 4,879 | 1,336 | 798 | 3 | - | 49 |
| Dr. Leclair Community Centre | 5,574 | 179 | 184 | 573 | 495 | 185 |
| Garson Community Centre and Arena | 1,708 | 124 | 366 | 12 | 94 | 58 |
| Gerry McCrory Countryside Sports Complex | 2,067 | 41 | - | 91 | - | 2,044 |
| I.J. Coady Memorial | 3,566 | 30 | 32 | - | - | 33 |
| McClelland Community Centre | 2,844 | - | 283 | - | - | 25 |
| Raymond Plourde Arena | 4,659 | 99 | - | 38 | - | 12 |
| Sudbury Community Arena | 17,407 | 185 | 1,480 | 615 | 696 | 243 |
| T.M. Davies Community Centre and Arena | 6,201 | 902 | 472 | 148 | 4 | 68 |
| Toe Blake Memorial | 4,977 | - | - | - | - | - |
| Camps | | | | | | |
| Camp Sudaca | 741 | - | 131 | - | 17 | 91 |
| Camp Wassakwa | 640 | - | 204 | 11 | - | - |
| Community Centers | | | | | | |
| Carmichael Community Centre | 765 | - | 60 | 165 | - | - |
| Falconbridge Community Centre | 1,913 | 21 | 68 | - | 280 | 374 |
| Naughton Community Centre | 1,000 | 22 | - | - | 409 | 25 |
| Norman Community Centre | 559 | 64 | 98 | - | - | - |
| Onaping Community Centre | 1,138 | - | 54 | - | - | 49 |
| Other Leisure Facilities | | | | | | |
| Azilda Lions Club | 65 | - | 125 | - | - | - |
| Chelmsford Seniors Craft Shop | 4 | - | - | - | - | - |
| James Jerome Sports Complex | 390 | 250 | 79 | - | - | 423 |
| Kalmo Beach | 46 | - | - | - | - | 5 |
| Kinsmen Sports Complex | 86 | - | - | - | - | - |
| LoEllen Secondary School Site | 52 | - | - | - | - | - |
| Millennium Resource Centre | 2,915 | 184 | 57 | - | - | 33 |
| Moonlight Beach | 1,105 | - | 79 | 168 | - | - |
| Onaping Falls Lions | 15 | - | - | - | - | - |
| Queen's Athletic Field | 41 | - | - | - | - | - |
| Ramsay Lake Site | 10 | - | - | - | - | - |
| Rayside Park Service | 771 | - | 6 | 9 | - | - |
| Sudbury Rowing / Canoe Club | 256 | - | 7 | - | - | - |
| Terry Fox Sports Complex | 319 | 5 | 167 | 243 | - | - |



Projects

| | | | | | | |
|------------------------------|-------|-----|-------|----|----|-----|
| Parks and Playgrounds | | | | | | |
| Adamsdale Playground | 108 | - | - | - | - | 6 |
| Algonquin Playground | 255 | - | - | - | - | 5 |
| Antwerp Playground | 375 | - | - | - | - | - |
| Bell Park | 2,121 | - | 427 | 29 | 12 | - |
| Black Lake Playground | 120 | - | 10 | - | - | 7 |
| Blezard Valley Playground | 41 | - | - | - | - | 3 |
| Cedar Park | 16 | - | - | - | - | 16 |
| Centennial Park | 517 | 59 | 86 | 4 | - | 62 |
| Delki Dozzi | 34 | - | - | - | - | 6 |
| Den Lou Playground | 263 | - | 59 | - | - | - |
| Diorite Park | 186 | - | - | - | - | - |
| Don Lita Playground | 40 | - | - | - | - | 7 |
| Downe Playground | 102 | - | - | - | - | - |
| East End Playground | 89 | - | - | - | - | 7 |
| Ella Lake Park | 278 | 8 | 100 | - | - | 13 |
| Elm West Playground | 9 | - | - | - | - | 6 |
| Elmview Playground | 22 | - | - | - | - | 8 |
| Eyre Playground | 110 | - | - | - | - | - |
| Fielding Memorial Park | 899 | - | 1,355 | 66 | - | 58 |
| Kathleen St. Parks Site | 491 | - | - | - | - | 45 |
| Lansing Park | 50 | - | - | - | - | 7 |
| Long Lake Park | 151 | - | - | - | - | - |
| Lonsdale Playground | 123 | - | - | - | - | 6 |
| Lorne Brady Park | 639 | 64 | 302 | - | - | 29 |
| Matson Playground | 1 | - | - | - | - | - |
| McFarlane Playground | 73 | - | - | - | - | - |
| McLean Playground | 77 | - | - | - | - | 7 |
| Minnow Lake Place | 1,510 | 103 | 134 | - | 16 | 302 |
| Nepahwin Lake Park | 25 | - | - | - | - | - |
| North End Playground | 229 | - | - | - | - | 14 |
| O'Connor Park | 244 | - | - | - | - | - |
| Percy Playground | 63 | - | - | - | - | 2 |
| Place Hurtubise Playground | 132 | - | - | - | - | 15 |
| Rayside Balfour Park | 20 | - | - | - | - | - |
| Rick McDonald Complex | 6 | - | - | - | - | - |
| Ridgecrest Tot Lot | 16 | - | - | - | - | - |
| Ridgemount Playground | 34 | - | - | - | - | - |
| Riverdale Playground | 112 | - | - | - | - | - |
| Robinson Playground | - | - | - | - | - | 7 |



| | | | | | | |
|---|----------------|--------------|---------------|--------------|--------------|--------------|
| Rosemarie Playground | 76 | - | - | - | - | 7 |
| Russell Beaudry Park | 16 | - | - | - | - | 3 |
| Ryan Heights Playground | 80 | - | - | - | - | 9 |
| Simon Lake Park | 5 | - | - | - | - | - |
| Sunnyside Playground Center | 352 | 10 | 40 | - | 9 | - |
| Theresa Playground | 54 | - | - | - | - | - |
| Twin Forks Playground | 4 | - | - | - | - | - |
| V.L.A. Playground | 103 | - | - | - | - | - |
| Valley Acres | 23 | - | - | - | - | - |
| Victory Playground | 47 | - | 12 | - | - | - |
| Westmount / Kipling Playground Site | 117 | - | - | - | - | - |
| Whitefish Playground | 10 | - | - | - | - | - |
| Whitewater Lake Park | 118 | - | - | - | - | - |
| Pools | | | | | | |
| Gatchell Pool | 913 | - | - | - | 122 | 100 |
| Howard Armstrong Recreation Centre | 3,702 | 1,772 | 431 | 178 | 66 | 296 |
| Nickel District Pool | 989 | - | 147 | - | 160 | - |
| Onaping Pool | 3,537 | - | 166 | - | 177 | 21 |
| R.G. Dow Pool | 1,189 | 139 | 22 | - | - | 49 |
| Ski Hills | | | | | | |
| Adanac Ski Hill | 396 | 28 | 5 | - | - | 63 |
| Capreol Ski Hill | - | 12 | - | - | - | - |
| Lively Ski Hill | 3,690 | 1 | 84 | - | - | 46 |
| Non Facilities | | | | | | |
| Accessibility Audits for Major Leisure Facilities | 219 | - | - | - | - | - |
| Arena Plant SMART Hub Energy Upgrades | 802 | - | - | - | - | - |
| Backstop Replacement at Baseball Complexes | 164 | - | - | - | - | - |
| Ball Field LED Lighting Upgrade | 419 | - | - | - | - | - |
| Grace Hartman Amphitheatre Sound System Refurbishment | 154 | - | - | - | - | - |
| Non-Motorized Trail Bridge/Boardwalk Replacement | 670 | - | - | - | - | - |
| Park Buildings Removal - Ella Lake and Little Britain | 97 | - | - | - | - | - |
| Parks Equipment | 200 | 200 | 200 | 200 | 200 | 200 |
| Parks, Open Space and Leisure Master Plan Review | 608 | - | - | - | - | - |
| Playground Revitalization | 1,668 | - | - | - | - | - |
| Repurposing/Decommissioning of Ski Lift Equipment | 379 | - | - | - | - | - |
| Ski Hill Rental Equipment Replacement | 58 | - | - | - | - | - |
| Valley East Twin Pad | 31,088 | - | - | - | - | - |
| Total - Leisure Services | 154,245 | 6,213 | 10,063 | 6,394 | 2,986 | 7,677 |



Projects

| | | | | | | |
|---|----------------|---------------|---------------|---------------|---------------|---------------|
| Transit Services | | | | | | |
| Electric Transit Buses (6) with Charging Cabinets (2) | 7,500 | 7,500 | 7,500 | 7,500 | 8,800 | 6,500 |
| Total - Transit Services | 7,500 | 7,500 | 7,500 | 7,500 | 8,800 | 6,500 |
| Total - Community Development | 256,024 | 26,257 | 29,882 | 26,242 | 24,165 | 26,587 |
| Office of the CAO | | | | | | |
| Economic Development | | | | | | |
| Facilities | | | | | | |
| Anderson Farm Museum | 3,050 | 10 | 1,769 | 264 | - | 16 |
| Capreol Heritage Centre | 808 | - | 63 | 127 | - | - |
| Flour Mill Museum | 2 | - | - | - | - | - |
| Northern Ontario Film Studios | 2,122 | - | - | - | - | - |
| Northern Ontario Railroad Museum | 337 | - | 306 | 9 | - | 187 |
| Total - Economic Development | 6,319 | 10 | 2,138 | 400 | - | 204 |
| Library Services | | | | | | |
| Facilities | | | | | | |
| Azilda Gilles Pelland Library | 5 | - | 12 | - | - | 5 |
| Capreol Library | 517 | 91 | 65 | 87 | - | 54 |
| Chelmsford Library and Citizen Service Centre | 891 | 4 | 6 | 327 | - | 124 |
| Coniston Library | 203 | 18 | 14 | - | 22 | - |
| Copper Cliff Library | 164 | - | 49 | 34 | - | 12 |
| Dowling Library and Citizen Service Centre | 1,672 | 33 | 225 | 212 | - | 78 |
| Garson Library and Citizen Service Centre | 206 | - | 64 | 61 | - | 45 |
| Lively Library and Citizen Service Centre | 1,106 | 6 | 148 | 189 | - | 124 |
| Main Branch Library | 41 | 20 | 436 | 133 | 143 | 835 |
| New Sudbury Library | 471 | - | - | - | - | 12 |
| South End Library | 64 | - | - | - | - | - |
| Valley East Library and Citizen Service Centre | 224 | - | 2 | 93 | 598 | - |
| Non Facilities | | | | | | |
| Library Inventory Control System (RFID) | 551 | - | - | - | - | - |
| Minor Capital Projects | 100 | 100 | 100 | 100 | 100 | 100 |
| Total - Libraries | 6,215 | 272 | 1,122 | 1,235 | 863 | 1,389 |
| Total - Office of the CAO | 12,534 | 281 | 3,259 | 1,635 | 863 | 1,593 |
| Community Safety | | | | | | |
| Paramedic Services | | | | | | |
| Equipment | 222 | 228 | 1,684 | 242 | 250 | 838 |
| Technology | 495 | - | - | - | - | - |



| | | | | | | |
|---|---------------|--------------|--------------|--------------|--------------|--------------|
| Vehicles | 1,036 | 1,375 | 1,254 | 1,595 | 1,330 | 1,693 |
| Total - Paramedic Services | 1,753 | 1,603 | 2,938 | 1,837 | 1,580 | 2,531 |
| Fire Services | | | | | | |
| Auto Extrication (2 per year) | 180 | 192 | 206 | 220 | 236 | 252 |
| Bottle Fill Stations | - | 660 | - | - | - | - |
| Bunker Gear Replacement | 963 | - | - | - | - | - |
| Extractor | 84 | - | - | - | - | - |
| Fire Emergency Response Vehicle Replacement | 483 | 354 | 390 | 429 | 472 | 519 |
| Fire Engine Replacement - Pumper (1 per year) | 2,255 | 2,480 | 2,728 | 3,001 | 3,301 | 3,631 |
| Fire Equipment | 197 | 210 | 225 | 241 | 258 | 276 |
| Fire Pumper Flow Testing Trailer | 200 | - | - | - | - | - |
| Fire Rehabilitation Vehicle Upfitting | 140 | - | - | - | - | - |
| Fire Tanker Replacement | 717 | - | - | - | - | - |
| Mobile Responder Phone Replacement | 216 | - | - | - | - | - |
| Records Management System Replacement | 350 | - | - | - | - | - |
| SCBA Replacement | - | 3,000 | - | - | - | - |
| Training Tower | 3,000 | - | - | - | - | - |
| Total - Fire Services | 8,785 | 6,896 | 3,549 | 3,891 | 4,267 | 4,678 |
| Total - Community Safety | 10,538 | 8,499 | 6,487 | 5,728 | 5,847 | 7,209 |
| Corporate Services | | | | | | |
| Information Technology | | | | | | |
| Electronic Records Management (Upgrades and New Services) | 1,358 | - | - | - | - | - |
| Enterprise Systems End of Life Replacement: (e.g. Cityworks, Phone, PeopleSoft, etc.) | - | 1,000 | - | - | - | 750 |
| Infrastructure End of Life Replacements: Network and Infrastructure | 60 | 200 | - | 200 | 200 | 1,100 |
| Total - Information Technology | 1,418 | 1,200 | - | 200 | 200 | 1,850 |
| Assets and Fleet Services | | | | | | |
| Assets | | | | | | |
| Facilities | | | | | | |
| 1160 Lorne Garage | 5,199 | - | - | - | - | 1,030 |
| A.Y. Jackson Lookout | 7 | - | - | - | - | - |
| Communication Tower | 73 | - | - | - | - | - |
| Family Health Clinic | 60 | - | 49 | - | - | - |
| Greater Sudbury Archives | 654 | - | - | - | - | - |
| Lionel E. Lalonde | 3,211 | 3 | 109 | 41 | - | 533 |



Projects

| | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Pioneer Manor Building Improvements | 969 | 319 | 868 | 1,394 | 137 | 2,316 |
| Public Works Depot | 10,095 | - | 2,248 | 156 | - | 101 |
| Sudbury Transit Terminal | 162 | - | - | - | - | - |
| Tom Davis Square | 62,937 | 513 | 3,431 | 1,695 | 7 | 1,818 |
| Valley Parks Depot | 263 | - | 61 | 4 | - | - |
| Total - Assets | 83,630 | 835 | 6,766 | 3,290 | 144 | 5,799 |
| Fleet | | | | | | |
| Garbage Packers | - | - | - | 450 | 463 | 477 |
| Heavy Duty Equipment (Graders, Loaders, Backhoes, etc) | 669 | 486 | 207 | 207 | 213 | 219 |
| Heavy Duty Trucks (Equipped for Winter Control) | 802 | 851 | 899 | 912 | 939 | 967 |
| Heavy Duty Trucks (Not Equipped for Winter Control) | 280 | 280 | 286 | 286 | 294 | 303 |
| Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks) | 711 | 735 | 766 | 766 | 789 | 812 |
| Medium Duty Vehicles (3/4 and 1 Ton Trucks and Vans) | 784 | 814 | 851 | 851 | 876 | 903 |
| Shelving and Security Improvements | 17 | 17 | 18 | 18 | 19 | 19 |
| Specialty Equipment (Sweepers, Flushers, Vactors, etc) | 1,410 | 1,453 | 1,501 | 1,507 | 1,552 | 1,599 |
| Zamboni | 219 | - | 225 | 225 | 232 | 239 |
| Total - Fleet | 4,892 | 4,636 | 4,753 | 5,222 | 5,377 | 5,538 |
| Total - Assets and Fleet Services | 88,522 | 5,471 | 11,519 | 8,512 | 5,521 | 11,337 |
| Parking | | | | | | |
| On-Street Pay Station Replacements | 80 | 80 | 80 | 80 | 80 | 80 |
| Parking Lot Improvements | 100 | 100 | 100 | 100 | 100 | 100 |
| Tom Davies Square Gate System and Loop | 83 | 83 | 83 | 83 | 83 | 83 |
| Total - Parking | 263 | 263 | 263 | 263 | 263 | 263 |
| Total - Corporate Services | 90,203 | 6,934 | 11,782 | 8,975 | 5,984 | 13,450 |
| Total Capital Outlook | 719,655 | 162,696 | 175,336 | 170,106 | 168,909 | 194,489 |

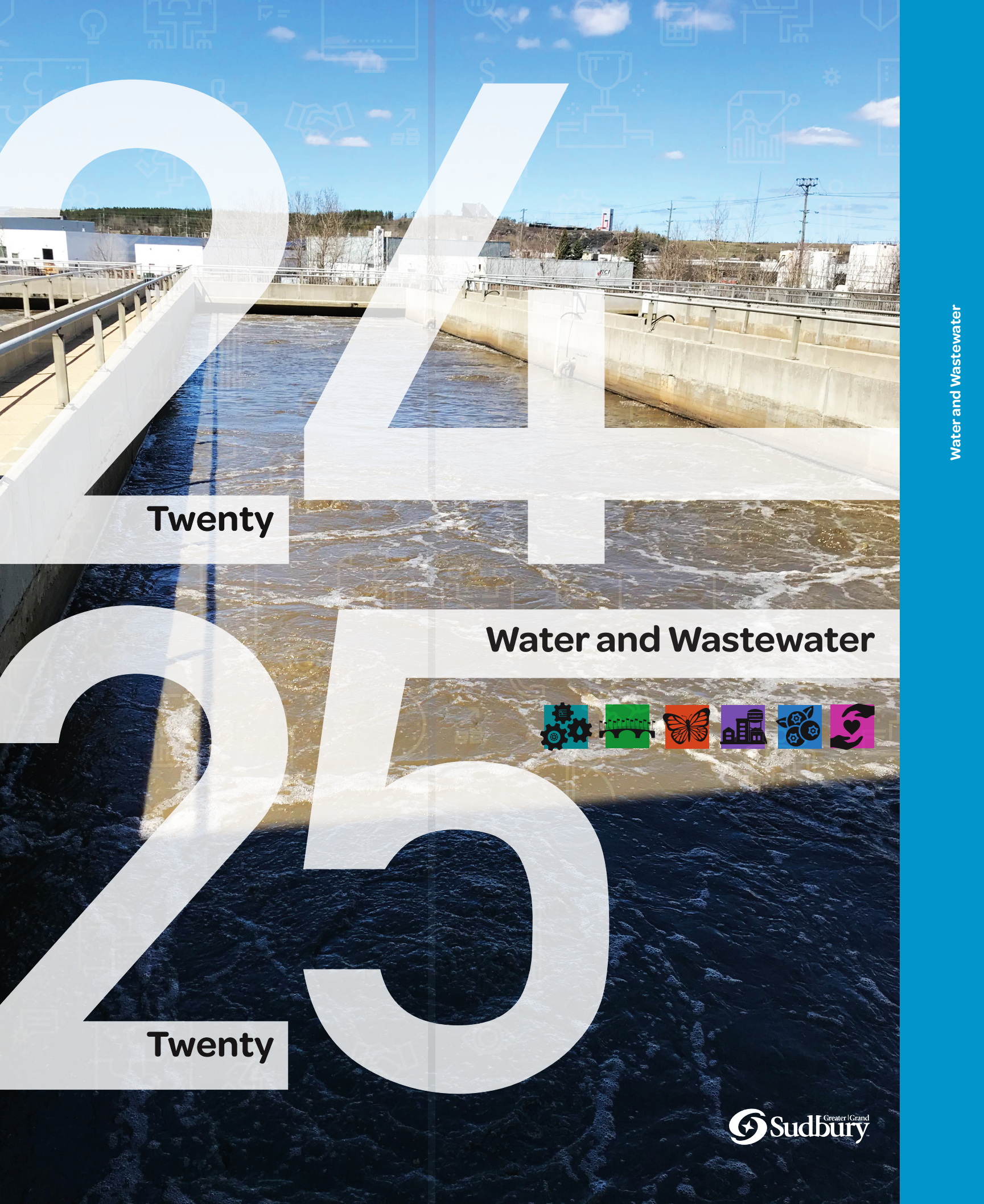
Note 1 - The project is listed without an estimated future cost as future cost will be determined after the design and tender of the Frobisher Salt Dome is finalized.

Note 2 - Phase 3 and Phase 4 of construction is anticipated to occur 2028-2033 with estimated costs to be determined after further evaluation.

Note 3 - The project is listed without an estimated future cost as it cannot be determined at this time due to ongoing evaluations.

Note 4 - Additional phases to be completed with estimated costs to be determined after further evaluation.

Note 5 - 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.



Twenty

Water and Wastewater



Twenty



Overview

The City of Greater Sudbury is dedicated to the supply and delivery of high-quality potable water and the effective collection and treatment of wastewater to meet the current and future needs of our community.

Water is one of our most valuable resources. City Council and staff are committed to working with residents and partners to protect water, in all forms.

The following are the applicable areas of service for the Water and Wastewater Division:

- Water and Wastewater Treatment and Compliance
- Linear Infrastructure Services
- Infrastructure Capital Planning
- Engineering Services

Water and Wastewater Budget

Water and Wastewater Services operates in a highly regulated framework of federal and provincial regulations and standards, and municipal policies. The operation is guided by the Water and Wastewater Master Plan and supported by the Water and Wastewater 10-Year Financial Plan and Asset Management Plan.

A significant portion of water and wastewater rates in any municipality 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, and operates the following assets:

- One biosolids facility
- Two water treatment facilities
- Eight metering stations
- Nine water storage facilities
- 12 wastewater treatment facilities
- 12 pumping booster stations
- 23 wells
- 69 sewage lift stations

This level and scope of assets is several times larger than that of municipalities with a similar population, rate base and number of customers serviced. This reflects Greater Sudbury's history. Most of this infrastructure was constructed by mining companies to serve former communities that were later amalgamated into the current municipal corporation, with ownership, care and maintenance assumed by the municipality. The City's extremely low population density and large service area drive levels of infrastructure investments that far exceed peer municipalities for a similar service level.



Future Capital Needs and Anticipated Debt Financing

In addition to the debt financing of approximately \$16 million identified in the capital budget presented for Vermilion Water System, there are significant upcoming capital projects that will need to be considered. These include but are not limited to the following:

- Wanapitei Secondary Trunk Watermain for \$75 million
- Garson Water Servicing for \$41 million
- Walden Wastewater Treatment Plant for \$50 million

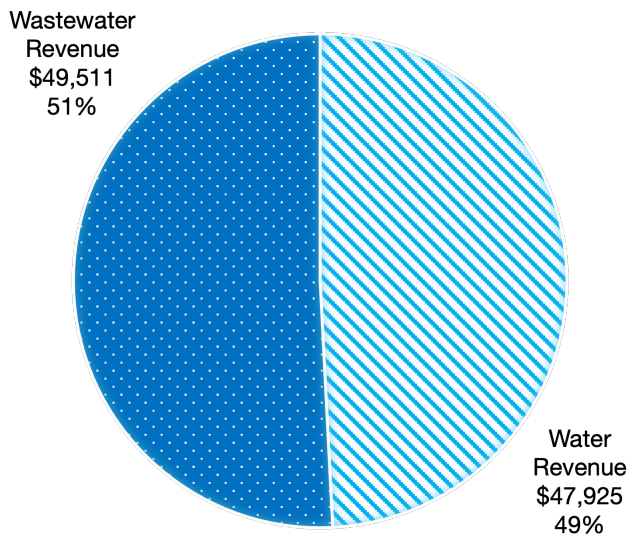
The scope of these projects will likely exceed the funding provided through normal annual rate increases and require additional debt financing. There are estimated amounts set aside for future debt repayment within the four-year capital budget that are not sufficient at this time. These, among other capital needs, will be identified in the next multi-year capital budget and the updated long-range financial plan.

Long-Range Financial Plan

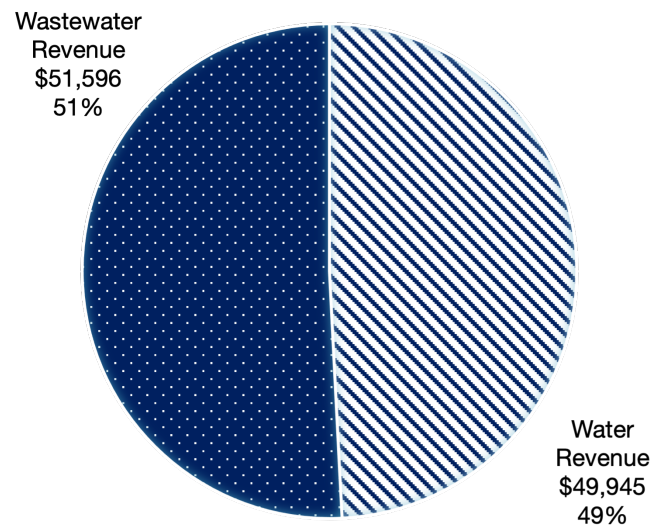
In accordance with legislation, the 10-Year Water and Wastewater Financial Plan was updated in June 2019. The City was obligated to update the plan prior to applying for renewals to its drinking water licences. The revised plan includes updates to the capital requirements, based on the recently completed Water and Wastewater master and asset management plans.

These plans recommend an annual rate increase of 4.8 per cent during the next 20 years to achieve financial sustainability. City Council approved a 4.8 per cent increase for 2020, 2021, 2022 and 2023. The plans are scheduled to be updated prior to the application for licence renewals in the fall of 2024.

2024 Water/Wastewater Revenues (\$000s)



2025 Water/Wastewater Revenues (\$000s)





Water and Wastewater Rates

Unlike the municipal tax levy, which is applied to all properties to support a variety of services provided to the community, water and wastewater services are paid for by roughly 48,000 residential and non-residential customers. The 2024 and 2025 annual rate increase is 4.8 per cent per year as recommended in the the 10-Year Water and Wastewater Financial Plan.

The Province of Ontario requires that all municipalities collect the full cost of water and wastewater services directly from end users. City Council adopted a user pay system in 2001, which resulted in charges being billed directly to customers rather than being rolled into municipal property taxes, as was previously done.

Water and Wastewater operations are under constant review to improve efficiency.

Water and Wastewater | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|---------------------|------------------------------|---------------------|---------------------|----------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Levies | (22,118) | (22,050) | (22,050) | (22,050) | (22,050) | - | 0.0% |
| User Fees | (88,184,899) | (93,193,347) | (93,193,347) | (96,750,943) | (100,855,616) | (7,662,269) | 8.2% |
| Contribution from Reserve and Capital | (1,201,599) | (563,408) | (228,439) | (228,439) | (228,439) | - | 0.0% |
| Other Revenues | (970,941) | (435,000) | (435,000) | (435,000) | (435,000) | - | 0.0% |
| Total Revenues | (90,379,557) | (94,213,805) | (93,878,836) | (97,436,432) | (101,541,105) | (7,662,269) | 8.2% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 3,556,842 | 3,899,050 | 3,899,049 | 4,094,310 | 4,283,499 | 384,450 | 9.9% |
| Materials - Operating Expenses | 7,218 | 1,400 | 1,400 | 1,400 | 1,400 | - | 0.0% |
| Energy Costs | 496,413 | 452,701 | 452,701 | 434,782 | 449,775 | (2,926) | -0.6% |
| Purchased/Contract Services | 14,531 | 90,000 | 90,000 | 90,000 | 90,000 | - | 0.0% |
| Debt Repayment | 205,177 | 131,373 | 131,373 | 55,282 | 28,050 | (103,323) | -78.6% |
| Grants - Transfer Payments | 1,600 | 255,000 | 255,000 | 255,000 | 255,000 | - | 0.0% |
| Contribution to Reserve and Capital | 36,843,704 | 38,383,967 | 37,656,604 | 39,642,333 | 42,138,976 | 4,482,372 | 11.9% |
| Internal Recoveries | 49,254,072 | 51,000,314 | 51,392,709 | 52,863,325 | 54,294,405 | 2,901,696 | 5.6% |
| Total Expenditures | 90,379,557 | 94,213,805 | 93,878,836 | 97,436,432 | 101,541,105 | 7,662,269 | 8.2% |
| Net Budget | - | - | - | - | - | - | 0.0% |

Note: Summary of the rollup of revenues and expenses for Water/Wastewater to accurately calculate rates. Staffing is reflected in Treatment and Compliance, and Linear Infrastructure Services.



There are three main components to the water and wastewater billing structure that fund expenditures:



Variable Water Rate

The City establishes a rate per cubic metre of water used. All water customers pay the same amount for every cubic metre (1,000 litres of water). Since a customer only pays for the volume of water they use, this portion of the rate is referred to as the variable water rate.



Fixed Water Charge

Water budgets contain fixed costs that do not change based on water consumption. For example, the cost to treat and distribute municipal water remains relatively constant, regardless of the volume consumed by residents. The fixed water charge provides the City with a stable source of annual funding to offset these fixed costs. The fixed water charge is set for a residential meter (5/8- and 3/4-inch meter) and is increased for each larger size meter in accordance with the ratios established by the American Water Works Association (AWWA).



Wastewater Surcharge

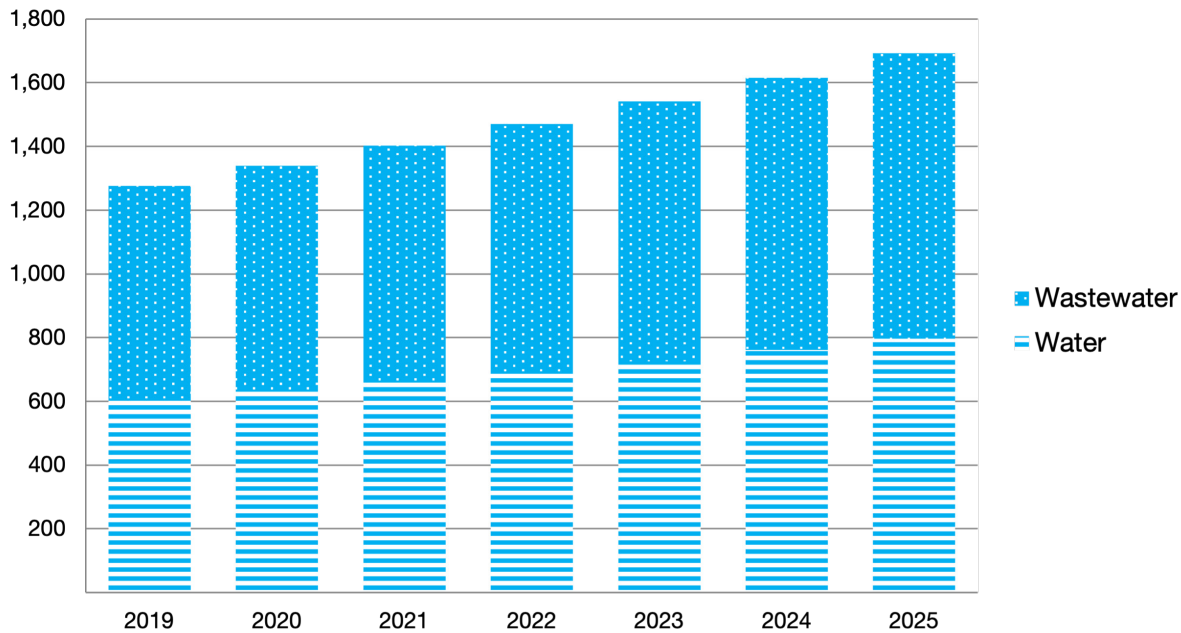
The wastewater surcharge is applied to total water charges, variable and fixed, as there are no meters to measure the outflows of wastewater. The surcharge factor is established by a formula that compares the total costs of operating and maintaining all wastewater systems as a ratio of the costs of providing drinking water throughout the community. The 2024 and 2025 wastewater surcharge is 112.4 per cent of water charges due to the following factors:

- The cost of the collection and treatment of wastewater is greater than the cost of the treatment and distribution of safe drinking water.
- Not all water customers are connected to the wastewater system.

This rate structure is consistent with most Ontario municipalities.



Typical Water/Wastewater Charges (200 Cu M/year)



Rate Structure

The impact of the proposed rate increase on the monthly service charge and consumption water rate is shown in the following table.

2024-2025 Water Rates

| Monthly Service Charge (based on 30 day month) | | |
|---|----------------|----------------|
| Meter Size | 2024 | 2025 |
| 5/8" | \$26.59 | \$27.86 |
| 3/4" | \$26.59 | \$27.86 |
| 1 " | \$66.46 | \$69.65 |
| 1.5" | \$132.93 | \$139.31 |
| 2" | \$212.69 | \$222.89 |
| 3" | \$425.37 | \$445.78 |
| 4" | \$664.64 | \$696.53 |
| 6" | \$1,329.29 | \$1,393.07 |
| 8" | \$2,126.86 | \$2,228.91 |
| 10" | \$3,057.36 | \$3,204.06 |
| Volume Charge per Cubic Metre | \$2.185 | \$2.289 |
| Wastewater Surcharge | 112.4% | 112.4% |



Average Homeowner

The chart below illustrates the impact of the 2024 and 2025 rates on a homeowner who uses 200 cubic metres of water per year. The cost increase for 2024 is approximately \$6.11 per month for the average homeowner, or approximately \$73.24 per year. In 2025, the cost increase is approximately \$6.36 per month or \$76.47 per year.

2024-2025 Water and Wastewater Rate Impact

| | 2023 | 2024 | \$ Change | % Change | 2025 | \$ Change | % Change |
|---|------------|------------|-----------|----------|------------|-----------|----------|
| Water | | | | | | | |
| Annual Usage Charge | 416.64 | 437.04 | 20.40 | | 457.80 | 20.76 | |
| Annual Fixed Service Charge | 304.32 | 319.08 | 14.76 | | 334.32 | 15.24 | |
| Total Annual Water | \$720.96 | \$756.12 | \$35.16 | 4.9% | \$792.12 | \$36.00 | 4.8% |
| Wastewater | | | | | | | |
| Annual Usage Surcharge | 469.14 | 491.23 | 22.09 | | 514.57 | 23.34 | |
| Annual Fixed Service Surcharge | 342.66 | 358.65 | 15.99 | | 375.78 | 17.13 | |
| Total Annual Wastewater | \$811.80 | \$849.88 | \$38.08 | 4.7% | \$890.35 | \$40.47 | 4.8% |
| Total Annual Water and Wastewater Charges | \$1,532.76 | \$1,606.00 | \$73.24 | 4.8% | \$1,682.47 | \$76.47 | 4.8% |



The following chart compares Greater Sudbury's 2023 rates to those of other northern Ontario municipalities. The chart uses rates for 2023, as other cities have not yet determined their rates for 2024 and 2025.

Sample Residential Customer - 2023 Rates

| | Sudbury | North Bay | Timmins | Sault Ste. Marie | Thunder Bay |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------|
| Water | | | | | |
| Annual Volume Charge | 417 | 288 | - | 195 | 377 |
| Annual Service Charge | 304 | 310 | 498 | 428 | 315 |
| Total Annual Water | \$721 | \$598 | \$498 | \$623 | \$692 |
| Wastewater | | | | | |
| Annual Volume Charge | 469 | 277 | - | 121 | 340 |
| Annual Service Charge | 343 | 298 | 578 | 265 | 283 |
| Total Annual Wastewater | \$812 | \$575 | \$578 | \$386 | \$623 |
| Total Water and Wastewater | \$1,533 | \$1,173 | \$1,076 | \$1,009 | \$1,315 |

Source - BMA Study



2024 - 2027 Water and Wastewater Capital Project List

Approval Status Index (Ind):

- R: Recommended for approval
P: Previous Council approval
A: Includes additional funding request for previously approved projects

Program-Level Approval:

Blue shading indicates the total for a program, which is a consolidation of similar projects submitted as a single request.

| Page | Capital Program/Project Costs (\$000's) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|--|---------------|--------------|--------------|--------------|---------------|--------------|----------|-----|
| | Water | | | | | | | | |
| | Water Distribution | | | | | | | | |
| | Watermain Priority Projects | | | | | | | | |
| 522 | Lorne Street - Water | 1,800 | 1,800 | - | - | - | - | - | P |
| 523 | Preliminary/Detailed Design for Future Projects | 1,950 | 500 | 450 | 500 | 500 | - | - | R |
| 524 | Watermain Priority Projects | 38,032 | 7,402 | 8,602 | 9,802 | 11,227 | 1,000 | - | |
| | - St. Jerome Easement | 50 | 50 | - | - | - | - | - | R |
| | - Old Skead Road Watermain Replacement | 5,200 | - | 1,640 | 2,310 | 1,250 | - | - | R |
| | - Wiltshire Street - 2062 Wiltshire to 2114 Wiltshire | 650 | 650 | - | - | - | - | - | R |
| | - Armstrong Street - Loach's Road to South End | 1,500 | 1,500 | - | - | - | - | - | R |
| | - Long Lake Road at Countryside Drive | 25 | 25 | - | - | - | - | - | R |
| | - Maple Street - Reginald East to Dead End | 310 | 310 | - | - | - | - | - | R |
| | - Ernest Street - Watermain Upsizing (with Ethelbert) | 625 | 380 | 245 | - | - | - | - | R |
| | - Ethelbert Street - Spruce Street to Linden Street | 3,200 | 1,310 | 1,890 | - | - | - | - | R |
| | - Lively Sewer Upgrades | 800 | - | 200 | 200 | 200 | 200 | - | R |
| | - Dufferin Street Watermain with Roads Sewer | 125 | - | 125 | - | - | - | - | R |
| | - Terry Fox Sport Complex Loop | 950 | - | 950 | - | - | - | - | R |
| | - Maple Street - Parkwood West to Dead End, Poplar Street - Parkwood Street to Stanley Street, Parkwood Street - Maple Street to Poplar Street | 1,010 | 800 | 210 | - | - | - | - | R |
| | - Stanley Street - Pine Street to Maple Street | 1,000 | 500 | 500 | - | - | - | - | R |
| | - Ash Street - Parkwood Street to Stanley Street | 900 | 500 | 400 | - | - | - | - | R |
| | - Pine Street - Stanley Street to Parkwood Street | 900 | 700 | 200 | - | - | - | - | R |
| | - Whittaker Street - Spruce Street to North End | 670 | 670 | - | - | - | - | - | R |
| | - Lively Sewer Upgrades - Maintenance Hole South of MR 55 at Moxam to Eve Street | 2,000 | - | 900 | 1,100 | - | - | - | R |
| | - Franklin Street Loop - Lindsey Street to Mott Street (Falconbridge) | 350 | - | - | 350 | - | - | - | R |
| | - Copper Street Loop - Rix Street Laneway to Hardy Street (Falconbridge) | 350 | - | 350 | - | - | - | - | R |



| Page | Capital Program/Project Costs (\$000's) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|--|---------------|--------------|--------------|---------------|---------------|--------------|----------|----------|
| | - Hardy Street Looping - to Lakeshore Drive to Unnamed Private Road 191 (Falconbridge) | 700 | - | - | 700 | - | - | - | R |
| | - Belisle Drive WM Looping - Valleyview Drive to Lamondin Street (Val Caron) | 1,500 | - | - | 1,500 | - | - | - | R |
| | - Yorkshire Drive Looping - MR 80 to Watermain on Yorkshire (Valley) | 500 | - | - | 500 | - | - | - | R |
| | - Lansing Avenue - 1494 to 1520 Lansing - Replacement | 150 | - | - | - | 150 | - | - | R |
| | - Rinfret Street - Roy Avenue to Kingslea Court WM Replacement | 250 | - | - | 250 | - | - | - | R |
| | - Church Street (Garson) - Young Street to Spruce Street | 250 | - | - | - | 250 | - | - | R |
| | - Montpellier Road Loop (Chelmsford) | 700 | - | - | 700 | - | - | - | R |
| | - Barry Downe Road - Hawthorne Drive to Lasalle Boulevard | 1,150 | - | - | - | 1,150 | - | - | R |
| | - Second Avenue - Bancroft Avenue to First Avenue | 2,850 | - | 850 | 2,000 | - | - | - | R |
| | - Gravel Drive - Deschene Well (Deschene Road to Notre Dame Avenue/Notre Dame Avenue - Gravel Road to Linden Drive | 4,200 | - | - | - | 4,200 | - | - | R |
| | - Regent Street - Paris Street to Caswell Drive | 800 | - | - | - | - | 800 | - | R |
| | - Lively Sewers Upgrades - just south of MR 55 at Moxam to MR 24 | 800 | - | - | - | 800 | - | - | R |
| | - Riverside Drive Loop - Oak Street to Poplar Street (Dowling) | 500 | - | - | - | 500 | - | - | R |
| | - First Avenue (Coniston) - Spruce Street to Dead End | 200 | - | - | - | 200 | - | - | R |
| | - 2nd Avenue North Loop and Upgrade (Levack) | 215 | - | - | - | 215 | - | - | R |
| | - High Street Loop No. 1 (Levack) | 510 | - | - | - | 510 | - | - | R |
| | - Laval Street/St. Therese Street Loop (Val Therese) | 225 | - | - | - | 225 | - | - | R |
| | - Clearview Avenue - Glendale Avenue East to Dead End | 235 | - | - | - | 235 | - | - | R |
| | - Orell Street (Garson) - Mary Street North Leg to Mary Street South | 300 | - | - | - | 300 | - | - | R |
| | - Dupont Street - Frood Road to Monk Street Upsizing | 800 | - | - | - | 800 | - | - | R |
| | - Watermain with Sewer/Roads/Bridges/Culverts (Various Locations) | 582 | 7 | 142 | 192 | 242 | - | - | R |
| | Total - Watermain Priority Projects | 41,782 | 9,702 | 9,052 | 10,302 | 11,727 | 1,000 | - | - |
| | Watermain Replacement and Rehabilitation | | | | | | | | |
| 527 | Watermain Rehabilitation | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | - | - | R |
| 527 | Watermain Service/Valve Replacement | 2,650 | 700 | 700 | 650 | 600 | - | - | |
| | - Watermain Service/Valve Replacement | 1,550 | 450 | 450 | 350 | 300 | - | - | R |
| | - Water Service Rehabilitation/Replacement | 1,100 | 250 | 250 | 300 | 300 | - | - | R |
| | Total - Watermain Replacement and Rehabilitation | 12,650 | 3,200 | 3,200 | 3,150 | 3,100 | - | - | - |



| Page | Capital Program/Project Costs (\$000's) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|--|---------------|---------------|---------------|---------------|---------------|--------------|--------------|-----|
| | Distribution Support | | | | | | | | |
| 529 | Distribution Support | 2,120 | 450 | 540 | 540 | 590 | - | - | |
| | - Distribution Support - Contract Support | 400 | 100 | 100 | 100 | 100 | - | - | R |
| | - Large Water Meter Replacement | 200 | - | 50 | 50 | 100 | - | - | R |
| | - Large Diameter Meters/Valves | 800 | 200 | 200 | 200 | 200 | - | - | R |
| | - Leak Detection Program | 600 | 150 | 150 | 150 | 150 | - | - | R |
| | - Distribution Health and Safety Equipment | 120 | - | 40 | 40 | 40 | - | - | R |
| | Total - Distribution Support | 2,120 | 450 | 540 | 540 | 590 | - | - | - |
| | Total - Water Distribution | 56,552 | 13,352 | 12,792 | 13,992 | 15,417 | 1,000 | - | - |
| | Water Plants | | | | | | | | |
| | Water Facilities and Treatment Plants | | | | | | | | |
| 530 | Water Facilities | 50,367 | 6,551 | 19,882 | 10,249 | 6,974 | 3,181 | 3,529 | |
| | - Vermilion System Water Treatment Plant (WTP) Upgrades (cost sharing with Vale) | 17,221 | 1,250 | 12,302 | 3,119 | 294 | 255 | - | R |
| | - David St WTP | 2,672 | 1,300 | 1,372 | - | - | - | - | R |
| | - Wanapitei WTP | 10,644 | 486 | 1,628 | 2,000 | 2,000 | 1,000 | 3,529 | R |
| | - Garson Well No. 2 | 379 | 379 | - | - | - | - | - | R |
| | - Riverside Water Well | 153 | 121 | 32 | - | - | - | - | R |
| | - Phillipe Water Well | 394 | - | 394 | - | - | - | - | R |
| | - Deschene Water Well | 430 | - | 74 | 356 | - | - | - | R |
| | - Kenneth Water Well | 451 | - | - | 144 | 308 | - | - | R |
| | - Moss Booster Station | 1,500 | 800 | 700 | - | - | - | - | R |
| | - Montrose Booster Station | 44 | 44 | - | - | - | - | - | R |
| | - Mott Booster Station | 172 | 172 | - | - | - | - | - | R |
| | - Centennial Booster Station | 336 | 336 | - | - | - | - | - | R |
| | - Algonquin Booster Station | 82 | 82 | - | - | - | - | - | R |
| | - Snowdon Booster Station | 666 | 67 | 600 | - | - | - | - | R |
| | - Val Caron Booster Station | 233 | - | 200 | 33 | - | - | - | R |
| | - Maley Booster Station | 1,172 | - | - | 1,172 | - | - | - | R |
| | - Sunrise Ridge Booster Station | 124 | - | - | 96 | 28 | - | - | R |
| | - Copper Park Booster Station | 1,840 | - | - | - | 914 | 926 | - | R |
| | - Falconbridge Multi-Legged Tank | 775 | 775 | - | - | - | - | - | R |
| | - Val Caron Ground Storage Tank | 450 | 140 | 310 | - | - | - | - | R |
| | - Azilda Tank | 586 | - | 586 | - | - | - | - | R |
| | - Chelmsford Concrete Elevated Tank | 106 | - | 106 | - | - | - | - | R |
| | - Dowling Composite Elevated Tank | 103 | - | 103 | - | - | - | - | R |
| | - Wahnapiatae Secondary Trunk Watermain | 500 | - | - | - | 500 | - | - | R |
| | - Contribution for Future Debt Repayment | 3,000 | - | - | 1,000 | 1,000 | 1,000 | - | R |
| | - Development Projects | 5,190 | - | 1,430 | 2,330 | 1,430 | - | - | R |



| Page | Capital Program/Project Costs (\$000's) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|---|----------------|---------------|---------------|---------------|---------------|--------------|---------------|----------|
| | - Garson Water Servicing | 1,100 | 600 | - | - | 500 | - | - | R |
| | - Onaping Composite Elevated Tank | 45 | - | 45 | - | - | - | - | R |
| | Total - Water Facilities and Treatment Plants | 50,367 | 6,551 | 19,882 | 10,249 | 6,974 | 3,181 | 3,529 | - |
| | Total - Water Plants | 50,367 | 6,551 | 19,882 | 10,249 | 6,974 | 3,181 | 3,529 | - |
| | Water Works General | | | | | | | | |
| | Strategic Initiatives | | | | | | | | |
| 532 | Water Works General | 4,750 | 1,325 | 1,100 | 1,200 | 1,125 | - | - | |
| | - Master Plan and Asset Management Plan - Program/Study Recommendations | 2,100 | 500 | 500 | 600 | 500 | - | - | R |
| | - W/WW Financial Plan Update | 50 | 50 | - | - | - | - | - | R |
| | - Ground Water Monitoring Program and Easement Access | 575 | 275 | 100 | 100 | 100 | - | - | R |
| | - Condition Assessment - Watermains | 2,025 | 500 | 500 | 500 | 525 | - | - | R |
| | Total - Water Works General | 4,750 | 1,325 | 1,100 | 1,200 | 1,125 | - | - | - |
| 533 | Capital Investment Debt Repayment | | | | | | | | |
| | Vermilion System WTP Upgrades | 31,524 | - | 1,051 | 1,051 | 1,051 | 1,051 | 27,321 | R |
| | Total - Capital Investment Debt Repayment | 31,524 | - | 1,051 | 1,051 | 1,051 | 1,051 | 27,321 | - |
| | | | | | | | | | |
| | Total - Water | 143,193 | 21,229 | 34,825 | 26,492 | 24,566 | 5,232 | 30,850 | - |
| | Wastewater | | | | | | | | |
| | Wastewater Collection | | | | | | | | |
| | Sewer Priority Projects | | | | | | | | |
| 534 | Gatchell Outfall Sewer | 7,300 | 930 | 515 | 515 | 515 | 515 | 4,310 | A |
| 535 | Lorne Street - Wastewater | 900 | 900 | - | - | - | - | - | P |
| 536 | Preliminary/Detailed Design for Future Projects | 1,900 | 400 | 500 | 500 | 500 | - | - | R |
| 537 | Wastewater Collection Priority Projects | 20,685 | 6,948 | 2,533 | 5,517 | 5,687 | - | - | |
| | - St. Jerome Easement | 50 | 50 | - | - | - | - | - | R |
| | - Hillcrest Drive - Various Sanitary Sewer Upgrades | 325 | 325 | - | - | - | - | - | R |
| | - Wiltshire Street - Second Avenue to 2121 Wiltshire | 225 | 225 | - | - | - | - | - | R |
| | - Ernest Street | 575 | 575 | - | - | - | - | - | R |
| | - Ethelbert Street - Spruce Street to Linden Street | 2,200 | 2,200 | - | - | - | - | - | R |
| | - Lively Sewer Upgrades - MR 24 - Jacobson Drive to Hill Street | 750 | 750 | - | - | - | - | - | R |
| | - Lively Sewer Upgrades | 1,500 | 700 | 700 | 100 | - | - | - | R |
| | - Lively Sewer Upgrades south of MR 55 at Moxam to Eve Street | 2,600 | - | 1,150 | 1,450 | - | - | - | R |
| | - Maple Street - Parkwood Street west to Dead End, Poplar Street - Parkwood Street to Stanley Street, Parkwood Street - Maple Street to Poplar Street | 480 | 480 | - | - | - | - | - | R |



| Page | Capital Program/Project Costs (\$000's) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|---|---------------|---------------|---------------|---------------|---------------|--------------|--------------|-----|
| | - Stanley Street - Pine Street to Maple Street | 150 | 150 | - | - | - | - | - | R |
| | - Ash Street - Parkwood Street to Stanley Street | 150 | 150 | - | - | - | - | - | R |
| | - Pine Street - Stanley Street to Parkwood Street | 450 | 450 | - | - | - | - | - | R |
| | - Whittaker - Spruce to North End | 65 | 65 | - | - | - | - | - | R |
| | - Maple Street - Reginald Street East to Dead End | 450 | 450 | - | - | - | - | - | R |
| | - Dominion Drive - Forcemain to Frost Avenue (Val Therese) | 3,020 | - | - | 950 | 2,070 | - | - | R |
| | - Lively Sewers Upgrades - South of MR 55 at Moxam to MR 24 | 3,475 | - | - | 1,725 | 1,750 | - | - | R |
| | - Second Avenue - Bancroft Avenue to First Avenue | 1,300 | - | 650 | 650 | - | - | - | R |
| | - Regent Street - Paris Street to Caswell Drive | 200 | - | - | - | 200 | - | - | R |
| | - Caruso Street Sanitary Sewer Upgrade (Coniston) | 475 | - | - | - | 475 | - | - | R |
| | - Fifth Avenue Easement Sanitary Sewer Upgrades (Coniston) | 600 | - | - | - | 600 | - | - | R |
| | - Fourth Avenue Sanitary Sewer Upgrades (Coniston) | 110 | - | - | - | 110 | - | - | R |
| | - Government Road Sanitary Sewer Upgrades (Coniston) | 480 | - | - | - | 480 | - | - | R |
| | - Bancroft Drive - Bellevue Avenue Intersection Improvements | 300 | 300 | - | - | - | - | - | R |
| | - Lloyd Street (Lively) - Various Sanitary Sewer Upgrades | 500 | - | - | 500 | - | - | - | R |
| | - Sewer with Watermain/Roads/Bridges/Culverts Priority Projects | 255 | 78 | 33 | 142 | 2 | - | - | R |
| | Total - Sewer Priority Projects | 30,785 | 9,178 | 3,548 | 6,532 | 6,702 | 515 | 4,310 | |
| | Sewer System Rehabilitation | | | | | | | | |
| 539 | Sanitary Sewer System and Laterals Rehabilitation and Repair | 9,700 | 1,800 | 2,300 | 2,800 | 2,800 | - | - | |
| | - Sanitary Sewer System Rehabilitation and Repair | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | - | - | R |
| | - Sanitary Sewer Laterals Rehabilitation | 800 | 200 | 200 | 200 | 200 | - | - | R |
| | - Sewer Inspection and Maintenance Program | 1,500 | - | 500 | 500 | 500 | - | - | R |
| | - Collection Support | 400 | 100 | 100 | 100 | 100 | - | - | R |
| | - Sewage Rock Tunnel Inspection/Mapping | 1,000 | - | - | 500 | 500 | - | - | R |
| | Total - Sewer System Rehabilitation | 9,700 | 1,800 | 2,300 | 2,800 | 2,800 | - | - | |
| | Total - Wastewater Collection | 40,485 | 10,978 | 5,848 | 9,332 | 9,502 | 515 | 4,310 | |
| | Wastewater Plants | | | | | | | | |
| | Lift Stations | | | | | | | | |
| 540 | St. Charles Lift Station Upgrades | 1,926 | 963 | 963 | - | - | - | - | P |
| 541 | Wastewater Facilities | 44,578 | 7,283 | 11,116 | 11,144 | 11,824 | 3,210 | - | |
| | - Don Lita Lift Station | 1,844 | - | 1,844 | - | - | - | - | R |
| | - Spruce Lift Station | 2,500 | 2,500 | - | - | - | - | - | R |



| Page | Capital Program/Project Costs (\$000's) | Total | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond | Ind |
|------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|-----|
| | - Jacob Lift Station | 5,427 | 2,541 | 2,459 | 427 | - | - | - | R |
| | - Government Road Lift Station | 3,269 | - | 2,541 | 728 | - | - | - | R |
| | - Ramsey Lift Station | 2,338 | - | - | 2,338 | - | - | - | R |
| | - Southview Lift Station | 4,000 | - | - | 3,634 | 366 | - | - | R |
| | - Edward Lift Station | 426 | - | - | - | 426 | - | - | R |
| | - Penman Lift Station | 3,108 | - | - | - | 3,108 | - | - | R |
| | - Beverly Lift Station | 2,643 | - | - | - | 2,643 | - | - | R |
| | - Vagnini Lift Station | 831 | - | - | - | 457 | 374 | - | R |
| | - Valley East Wastewater Treatment Plant (WWTP) | 7,700 | 1,400 | 3,000 | 3,000 | 300 | - | - | R |
| | - Levack WWTP | 1,140 | - | - | - | 1,140 | - | - | R |
| | - Contribution for Future Debt Repayment | 2,526 | - | - | 842 | 842 | 842 | - | R |
| | - Development Projects | 2,844 | 842 | 1,272 | 175 | 555 | - | - | R |
| | - Walden WWTP | 427 | - | - | - | 427 | - | - | R |
| | - Coniston WWTP | 3,555 | - | - | - | 1,560 | 1,995 | - | R |
| | Total - Lift Stations | 46,504 | 8,246 | 12,079 | 11,144 | 11,824 | 3,210 | - | |
| | Wastewater Treatment Plants | | | | | | | | |
| 542 | Wastewater Treatment Facilities Asset Renewal and Upgrades | 1,700 | - | 1,700 | - | - | - | - | P |
| | Total - Wastewater Treatment Plants | 1,700 | - | 1,700 | - | - | - | - | |
| | Total - Wastewater Plants | 48,204 | 8,246 | 13,779 | 11,144 | 11,824 | 3,210 | - | |
| | Wastewater General | | | | | | | | |
| 543 | Wastewater General | 8,900 | 750 | 950 | 1,050 | 1,150 | 1,250 | 3,750 | |
| | - Master Plan and Asset Management Plan | 5,400 | 500 | 650 | 600 | 650 | 750 | 2,250 | R |
| | - Sewer Assessments | 3,450 | 200 | 300 | 450 | 500 | 500 | 1,500 | R |
| | - W/WW Financial Plan Update | 50 | 50 | - | - | - | - | - | R |
| | Total - Wastewater General | 8,900 | 750 | 950 | 1,050 | 1,150 | 1,250 | 3,750 | |
| | | | | | | | | | |
| | Total - Wastewater | 97,589 | 19,974 | 20,577 | 21,527 | 22,477 | 4,975 | 8,060 | |
| | | | | | | | | | |
| | Total Capital Request | 240,782 | 41,202 | 55,401 | 48,018 | 47,043 | 10,207 | 38,910 | |



Water Section

2024 - 2027 Capital Project List

Project Title: Lorne Street - Water

Timing: Multi-Year Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: Currently, MR 55 and Lorne Street are in need of asset renewal and rehabilitation. The asset is approaching the end of its service life and components are becoming deficient. Maintenance costs exceed acceptable standards and the asset is performing lower than expected. Deterioration is evident. The underground infrastructure (watermain, sanitary sewer and storm sewer) are beyond their useful life and require rehabilitation and/or renewal, and the upsizing of the watermain infrastructure is recommended by the Water/Wastewater Master Plan to provide improved hydraulics in the area. Detailed design is well underway and all phases of this project are expected to be ready for tender ("shovel-ready") by end of 2023.

This project represents the Lorne Street watermain replacement and upsizing in conjunction with road improvements. In 2022, \$3,050,000 expenditures were previously approved, representing the cost of Phase 2 watermain work (Phase 1 - Webbwood Storm Sewer Outfall Replacement) on Lorne Street from Kelly Lake Road to Webbwood Drive. This funding request includes engineering costs.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------------------|----------|----------|----------|----------|-------------|------------------|
| Previously Committed | 1,800,000 | - | - | - | - | - | 1,800,000 |
| Total | 1,800,000 | - | - | - | - | - | 1,800,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|----------|----------|----------|----------|-------------|------------------|
| User Fees | 1,800,000 | - | - | - | - | - | 1,800,000 |
| Total | 1,800,000 | - | - | - | - | - | 1,800,000 |



Water Section

2024 - 2027 Capital Project List

Project Title: Preliminary/Detailed Design for Future Projects

Timing: Annual Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: Consulting fees for future projects, including engineering (preliminary and detailed design), geotechnical investigations (including soil characterization component), surveys, CCTV, assessments, etc. Geotechnical investigations and surveys are often required prior to the design commencing; this funding allows the designer to obtain critical information in advance so as to not negatively impact the project schedule. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This project allows the flexibility to retain consultants to complete some or all of the design work, as required.

The soil characterization component consists of soil sampling, analysis and characterization in advance of planned road construction work as required by Ontario Regulation 406/19 On-Site Excess Soil Management. The excess soil management regulation has two key goals: i) Protect human health and the environment from inappropriate relocation of excess soil, and ii) Enhance opportunities for the beneficial reuse of this soil and to reduce greenhouse gas emissions associated with its transportation. As part of the road, drainage, water and wastewater improvement programs, the City removes unsuitable soils from construction projects and imports new granular products to meet the specifications for our road construction. In that process we create excess soils as defined by this regulation. To meet the requirements of the regulation the City is required to increase analysis for all capital construction projects through borehole sampling and follow up analysis.

In addition to the Water budget, both the Wastewater and Roads budgets have included soil characterization pre-engineering and design costs.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| | 500,000 | 450,000 | 500,000 | 500,000 | - | - | 1,950,000 |
| Total | 500,000 | 450,000 | 500,000 | 500,000 | - | - | 1,950,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| User Fees | 500,000 | 450,000 | 500,000 | 500,000 | - | - | 1,950,000 |
| Total | 500,000 | 450,000 | 500,000 | 500,000 | - | - | 1,950,000 |



Water Section

2024 - 2027 Capital Project List

Project Title: Watermain Priority Projects

Timing: Multi-Year Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: Detailed design and construction of various watermain replacement projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan, Asset Management Plan, other studies, model analysis, etc.

The Master Plan provides recommendations for long-term infrastructure needs, based on four primary principles: safety, efficiency, regulatory requirements and development. The priorities are then allocated within the constraints of the City's Water/Wastewater Financial Plan and capital budget.

The Water and Wastewater Asset Management Plan (AMP) assists with decision making regarding the building, operating, maintaining, renewing, replacing, disposing and funding of our water and wastewater infrastructure.

In addition, other studies such as environmental assessments and condition assessments are also used in capital budget selection.

This project was previously approved in 2022.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|-----------|-----------|-----------|-----------|---------|-------------|-----------|
| St. Jerome Easement | 50,000 | - | - | - | - | - | 50,000 |
| Old Skead Road Watermain Replacement | - | 1,640,000 | 2,310,000 | 1,250,000 | - | - | 5,200,000 |
| Wiltshire Street - 2062 Wiltshire to 2114 Wiltshire (end of CI WM) | 650,000 | - | - | - | - | - | 650,000 |
| Armstrong Street - Loach's Road to South End | 1,500,000 | - | - | - | - | - | 1,500,000 |
| Long Lake Road at Countryside Drive (Asset ID 574536 to Asset ID 574540) Upsizing. | 25,000 | - | - | - | - | - | 25,000 |
| Maple Street - Reginald east to dead-end | 310,000 | - | - | - | - | - | 310,000 |
| Ernest Street - WM upsizing (with Ethelbert) | 380,000 | 245,000 | - | - | - | - | 625,000 |
| Ethelbert Street - Spruce Street to Linden Street | 1,310,000 | 1,890,000 | - | - | - | - | 3,200,000 |
| Lively Sewer Upgrades (design/CA and inspect.) (full system design) - Watermain | - | 200,000 | 200,000 | 200,000 | 200,000 | - | 800,000 |
| Dufferin Street Watermain with Roads Sewer | - | 125,000 | - | - | - | - | 125,000 |



| | | | | | | | |
|--|---|---------|---|---|---|---|---------|
| Terry Fox Sport Complex Loop (and check valve to Zone-9 Snowden) | - | 950,000 | - | - | - | - | 950,000 |
|--|---|---------|---|---|---|---|---------|

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|---------|---------|-----------|-----------|------|----------------|-----------|
| Maple Street - Parkwood west to Dead End, Poplar Street - Parkwood Street to Stanley Street, Parkwood Street - Maple Street to Poplar Street | 800,000 | 210,000 | - | - | - | - | 1,010,000 |
| Stanley Street - Pine Street to Maple Street | 500,000 | 500,000 | - | - | - | - | 1,000,000 |
| Ash Street - Parkwood Street to Stanley Street | 500,000 | 400,000 | - | - | - | - | 900,000 |
| Pine Street - Stanley Street to Parkwood Street | 700,000 | 200,000 | - | - | - | - | 900,000 |
| Whittaker Street - Spruce Street to North End | 670,000 | - | - | - | - | - | 670,000 |
| Lively Sewer Upgrades - MH-6-021 (just south of MR 55 at Moxam) to Eve Street (MH -6-087) Watermain | - | 900,000 | 1,100,000 | - | - | - | 2,000,000 |
| Franklin Street Loop - Lindsey Street to Mott Street (Falconbridge) | - | - | 350,000 | - | - | - | 350,000 |
| Copper Street Loop - Rix Street Laneway to Hardy Street (Falconbridge) | - | 350,000 | - | - | - | - | 350,000 |
| Hardy Street Looping - to Lakeshore Drive to Unnamed Private Road 191 (Falconbridge) | - | - | 700,000 | - | - | - | 700,000 |
| Belisle Drive WM Looping - Valleyview Drive to Lamondin Street (Val Caron) | - | - | 1,500,000 | - | - | - | 1,500,000 |
| Yorkshire Drive Looping - MR 80 to Watermain on Yorkshire (Valley) | - | - | 500,000 | - | - | - | 500,000 |
| Lansing Avenue - 1494 to 1520 Lansing - Replacement | - | - | - | 150,000 | - | - | 150,000 |
| Rinfret Street - Roy Avenue to Kingslea Court WM Replacement | - | - | 250,000 | - | - | - | 250,000 |
| Church Street (Garson) - Young Street to Spruce Street | - | - | - | 250,000 | - | - | 250,000 |
| Montpellier Road Loop (Chelmsford) | - | - | 700,000 | - | - | - | 700,000 |
| Barry Downe Road - Hawthorne Drive to Lasalle Boulevard (Val-4- 291 to Val-4-292) | - | - | - | 1,150,000 | - | - | 1,150,000 |
| Second Avenue - Bancroft Avenue to First Avenue | - | 850,000 | 2,000,000 | - | - | - | 2,850,000 |
| Gravel Drive - Deschene Well (Deschene Road to Notre Dame Avenue/Notre Dame Avenue - Gravel Road to Linden Drive | - | - | - | 4,200,000 | - | - | 4,200,000 |



Water | Wastewater

| | | | | | | | |
|---|---|---|---|---|---------|---|---------|
| Regent Street - Paris Street to Caswell Drive | - | - | - | - | 800,000 | - | 800,000 |
|---|---|---|---|---|---------|---|---------|

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|------------------|------------------|------------------|-------------------|------------------|-------------|-------------------|
| Lively Sewers Upgrades - MH-6-21 (just south of MR 55 at Moxam) to MR 24 (MH-6-007) Watermain / PRV | - | - | - | 800,000 | - | - | 800,000 |
| Riverside Drive Loop - Oak Street to Poplar Street (Dowling) | - | - | - | 500,000 | - | - | 500,000 |
| First Avenue (Coniston) - Spruce Street to Dead End | - | - | - | 200,000 | - | - | 200,000 |
| 2nd Avenue North Loop and Upgrade (Levack) | - | - | - | 215,000 | - | - | 215,000 |
| High Street Loop No. 1 (Levack) | - | - | - | 510,000 | - | - | 510,000 |
| Laval Street/St. Therese Street Loop (Dead End WM to Dead End WM) (Val Therese) | - | - | - | 225,000 | - | - | 225,000 |
| Clearview Avenue - Glendale Avenue East to Dead End | - | - | - | 235,000 | - | - | 235,000 |
| Orell Street (Garson) - Mary Street North Leg to Mary Street South Leg Upsizing | - | - | - | 300,000 | - | - | 300,000 |
| Dupont Street - Frood Road to Monk Street Upsizing | - | - | - | 800,000 | - | - | 800,000 |
| Watermain with Sewer/Roads/Bridges/Culverts (Various Locations) | 7,313 | 141,520 | 191,520 | 241,520 | - | - | 581,873 |
| Total | 7,402,313 | 8,601,520 | 9,801,520 | 11,226,520 | 1,000,000 | - | 38,031,873 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------|------------------|------------------|------------------|-------------------|------------------|-------------|-------------------|
| User Fees | 6,442,313 | 7,641,520 | 8,841,520 | 10,266,520 | 1,000,000 | - | 34,191,873 |
| Federal Grant CCBF | 960,000 | 960,000 | 960,000 | 960,000 | - | - | 3,840,000 |
| Total | 7,402,313 | 8,601,520 | 9,801,520 | 11,226,520 | 1,000,000 | - | 38,031,873 |



Water Section

2024 - 2027 Capital Project List

Project Title: Watermain Rehabilitation

Timing: Annual Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: This project is for the rehabilitation (lining) of existing watermain using trenchless technologies to extend the service life by approximately 50 years and reduce the risk of watermain breaks. The locations are prioritized by operational concerns (i.e. high-break frequency) and this technique is typically used to minimize traffic disruption on arterial roadways or when the watermain needs to be rehabilitated, but no funding is available to rehabilitate the roadway.

The City's Water/Wastewater Master Plan and Asset Management Plan recommendations provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation from the Ministry of Infrastructure.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | - | - | 10,000,000 |
| Total | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | - | - | 10,000,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| User Fees | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | - | - | 10,000,000 |
| Total | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | - | - | 10,000,000 |



Water Section

2024 - 2027 Capital Project List

Project Title: Watermain Service/Valve Replacement

Timing: Annual Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: The City of Greater Sudbury maintains records of service calls to residences and commercial properties with frozen water lines. If the water service freezes on the City's side of the property line three years in a row, the property owners are advised to run their water to prevent them from freezing over the winter months. However, running the water to prevent freezing also costs money and is wasteful. This project is used to insulate or lower water services that are on the annual list to run water to prevent freezing on City property. This reduces water consumption and associated operating costs.

There are approximately 9,000 system valves in place throughout the city, valued at over \$50 million and as old as 80 years, requiring the rehabilitation or replacement of watermain system valves, Air Release Valves (ARV), Pressure Reducing Valves (PRV) and Pressure Sustaining Valves (PSV). The system valves allow for appropriate operation and maintenance of the systems as well as isolation of sections of main during connections or repairs. The Water/Wastewater Asset Management Plan and American Water Works Association (AWWA) Standards provide recommendations for valve exercising (turning) programs, which are completed by the City's operations staff. This project is used for the repair or replacement of various inoperable large diameter valves throughout the city, which are detected by the valve turning program or by other means.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| Watermain Service/Valve Replacement | 450,000 | 450,000 | 350,000 | 300,000 | - | - | 1,550,000 |
| Water Service Rehabilitation/Replacement | 250,000 | 250,000 | 300,000 | 300,000 | - | - | 1,100,000 |
| Total | 700,000 | 700,000 | 650,000 | 600,000 | - | - | 2,650,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| User Fees | 700,000 | 700,000 | 650,000 | 600,000 | - | - | 2,650,000 |
| Total | 700,000 | 700,000 | 650,000 | 600,000 | - | - | 2,650,000 |



Water Section

2024 - 2027 Capital Project List

Project Title: Distribution Support

Timing: Annual Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: This project provides funding for unforeseen, emergency operational requirements, such as equipment purchases or emergency/urgent system components that exceed the operational budgetary capabilities. The operations of the municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act and require that high risk/potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and City staff are required to update their equipment accordingly. This project will also fund the purchase of various health and safety equipment required by operations, while the balance of funds will be used for watermain leak detection and valve inspection.

There are approximately 48,000 water meters of various sizes installed throughout Greater Sudbury. The meters measure the water consumption that results in revenue. Once the meters reach their useful/accurate life, they need maintenance and/or replacement. As recommended by the American Water Works Association (AWWA) standards, the City operates a water meter maintenance and replacement program and 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.

The recommendations in the Water/Wastewater Infrastructure Master Plan include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. This project will be used to purchase various leak detection equipment and/or contract services for leak detection in alignment with the plans.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| Distribution Support - Contract Support | 100,000 | 100,000 | 100,000 | 100,000 | - | - | 400,000 |
| Large Water Meter Replacement | - | 50,000 | 50,000 | 100,000 | - | - | 200,000 |
| Large Diameter Meters / Valves (for District Metered Areas Project) | 200,000 | 200,000 | 200,000 | 200,000 | - | - | 800,000 |
| Leak Detection Program | 150,000 | 150,000 | 150,000 | 150,000 | - | - | 600,000 |
| Distribution Health and Safety Equipment | - | 40,000 | 40,000 | 40,000 | - | - | 120,000 |
| Total | 450,000 | 540,000 | 540,000 | 590,000 | - | - | 2,120,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| User Fees | 450,000 | 540,000 | 540,000 | 590,000 | - | - | 2,120,000 |
| Total | 450,000 | 540,000 | 540,000 | 590,000 | - | - | 2,120,000 |



Water Section
2024 - 2027 Capital Project List

Project Title: Water Facilities

Timing: Multi-Year Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: We have completed condition assessment, including risk assessment at all water facilities. The condition assessment reports provided a number of recommendations for assets renewal and upgrades to these facilities to keep them operating safely, meet regulatory requirements and provide safe drinking water to our communities. The assets renewal and upgrades include building architectural/structural, building mechanical, electrical systems, process equipment and piping, and process instrumentation.

Vermilion System WTP Upgrades is a cost sharing project with Vale and timing of actual cash flows may differ than shown below.



| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| Vermilion System WTP Upgrades (Cost Sharing with Vale) | 1,250,000 | 12,302,346 | 3,119,400 | 294,000 | 255,000 | - | 17,220,746 |
| David St WTP | 1,300,000 | 1,371,600 | - | - | - | - | 2,671,600 |
| Wanapitei WTP | 486,302 | 1,628,400 | 2,000,000 | 2,000,000 | 1,000,000 | 3,529,298 | 10,644,000 |
| Garson Well #2 | 379,012 | - | - | - | - | - | 379,012 |
| Riverside Water Well | 120,988 | 31,620 | - | - | - | - | 152,608 |
| Phillipe Water Well | - | 394,440 | - | - | - | - | 394,440 |
| Deschene Water Well | - | 73,940 | 356,482 | - | - | - | 430,422 |
| Kenneth Water Well | - | - | 143,518 | 307,942 | - | - | 451,460 |
| Moss Booster Station | 800,000 | 700,000 | - | - | - | - | 1,500,000 |
| Montrose Booster Station | 43,666 | - | - | - | - | - | 43,666 |
| Mott Booster Station | 171,830 | - | - | - | - | - | 171,830 |
| Centennial Booster Station | 336,000 | - | - | - | - | - | 336,000 |
| Algonquin Booster Station | 81,921 | - | - | - | - | - | 81,921 |
| Snowdon Booster Station | 66,583 | 599,721 | - | - | - | - | 666,304 |
| Val Caron Booster Station | - | 200,279 | 32,721 | - | - | - | 233,000 |
| Maley Booster Station | - | - | 1,171,568 | - | - | - | 1,171,568 |
| Sunrise Ridge Booster Station | - | - | 95,711 | 28,119 | - | - | 123,830 |
| Copper Park Booster Station | - | - | - | 913,939 | 925,875 | - | 1,839,814 |
| Falconbridge Multi-Legged Tank | 774,650 | - | - | - | - | - | 774,650 |
| Val Caron Ground Storage Tank | 140,350 | 309,842 | - | - | - | - | 450,192 |
| Azilda Tank | - | 585,622 | - | - | - | - | 585,622 |
| Chelmsford Concrete Elevated Tank | - | 106,477 | - | - | - | - | 106,477 |
| Dowling Composite Elevated Tank | - | 102,576 | - | - | - | - | 102,576 |
| Wahnapitae Secondary Trunk Watermain | - | - | - | 500,000 | - | - | 500,000 |
| Contribution for Future Debt Repayment | - | - | 1,000,000 | 1,000,000 | 1,000,000 | - | 3,000,000 |
| Development Projects | - | 1,429,919 | 2,329,919 | 1,429,919 | - | - | 5,189,757 |
| Garson Water Servicing | 600,000 | - | - | 500,000 | - | - | 1,100,000 |
| Onaping Composite Elevated Tank | - | 45,483 | - | - | - | - | 45,483 |
| Total | 6,551,302 | 19,882,265 | 10,249,319 | 6,973,919 | 3,180,875 | 3,529,298 | 50,366,978 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| User Fees | 6,551,302 | 7,579,919 | 7,129,919 | 6,679,919 | 2,925,875 | 3,529,298 | 34,396,232 |
| Debt | - | 12,302,346 | 3,119,400 | 294,000 | 255,000 | - | 15,970,746 |
| Total | 6,551,302 | 19,882,265 | 10,249,319 | 6,973,919 | 3,180,875 | 3,529,298 | 50,366,978 |



Water Section

2024 - 2027 Capital Project List

Project Title: Water Works General

Timing: Annual Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: The City's Water/Wastewater (W/WW) Master Plan (MP) and W/WW Asset Management Plan (AMP) recommendations provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. The specific programs related to these recommendations require funding (approximately \$8.5 million over 5 years for the MP and \$5.5 million for the AMP) as well as resources to accommodate the work. This project provides funds for the development and implementation of the various programs and studies related to water system rehabilitation techniques, condition assessments to assess the levels of risks of our aging infrastructure to better prioritize rehabilitation or replacement, and leakage reduction, identified by the plans, using various technologies.

The W/WW Financial Plan is a legislated requirement and is to be updated every five years and typically follows the completion of the W/WW Infrastructure MP and AMP from which the Financial Plan incorporates the costing from the recommendations in the plans.

The Groundwater Monitoring Program is managed through the Nickel District Conservation Authority on behalf of the Growth and Infrastructure Department Infrastructure Capital Planning division. The program assists with monitoring groundwater levels and quantity as part of the Source (Water) Protection Program.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|------------------|------------------|------------------|----------|-------------|------------------|
| Master Plan and Asset Management Plan - Program/ Study Recommendations | 500,000 | 500,000 | 600,000 | 500,000 | - | - | 2,100,000 |
| W/WW Financial Plan Update (50 per cent) | 50,000 | - | - | - | - | - | 50,000 |
| Ground Water Monitoring Program and Easement Access | 275,000 | 100,000 | 100,000 | 100,000 | - | - | 575,000 |
| Condition Assessment - Watermains | 500,000 | 500,000 | 500,000 | 525,000 | - | - | 2,025,000 |
| Total | 1,325,000 | 1,100,000 | 1,200,000 | 1,125,000 | - | - | 4,750,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|------------------|------------------|------------------|----------|-------------|------------------|
| User Fees | 1,325,000 | 1,100,000 | 1,200,000 | 1,125,000 | - | - | 4,750,000 |
| Total | 1,325,000 | 1,100,000 | 1,200,000 | 1,125,000 | - | - | 4,750,000 |



Water Section

2024 - 2027 Capital Project List

Project Title: Vermilion System WTP Upgrades - Debt Repayment

Timing: Multi-Year Program/Project

Asset Class: Water Infrastructure

Division: Water

Summary: It is recommended that the Vermilion System WTP Upgrades (Cost Sharing with Vale) be funded with debt financing for the amount of \$15,970,746. This debt financing is anticipated to be obtained in 2025 for an estimated 30-year term at a rate of 5.1 per cent to be repaid by water user fees. This portion of funding will be reallocated to the operating budget in the next multi-year capital budget document in order to fund the annual debt repayments.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | - | 1,050,793 | 1,050,793 | 1,050,793 | 1,050,793 | 27,320,611 | 31,523,782 |
| Total | - | 1,050,793 | 1,050,793 | 1,050,793 | 1,050,793 | 27,320,611 | 31,523,782 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| User Fees | - | 1,050,793 | 1,050,793 | 1,050,793 | 1,050,793 | 27,320,611 | 31,523,782 |
| Total | - | 1,050,793 | 1,050,793 | 1,050,793 | 1,050,793 | 27,320,611 | 31,523,782 |



Wastewater Section

2024 - 2027 Capital Project List

Project Title: Gatchell Outfall Sewer

Timing: Multi-Year Program/Project

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: This represents funds previously approved by Council for the Gatchell Outfall Sewer project, which is in progress. The environmental assessment study is complete and detailed design is underway with construction to proceed in 2024 and continue through 2025.

This project was previously approved in the 2019 capital budget and additional funds were approved in 2021. The request for additional expenditures for this project is related to a cost increase in the estimate due to inflation.

Additional budget request for 2024 to 2034 is \$5,800,000 for updated cost estimates including engineering fees and leasing of land to maintain a standby emergency by-pass until the project can be completed.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Previously Committed | 930,000 | 515,000 | 55,000 | - | - | - | 1,500,000 |
| Additional Request | - | - | 460,000 | 515,000 | 515,000 | 4,310,000 | 5,800,000 |
| Total | 930,000 | 515,000 | 515,000 | 515,000 | 515,000 | 4,310,000 | 7,300,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| User Fees | 930,000 | 515,000 | 515,000 | 515,000 | 515,000 | 4,310,000 | 7,300,000 |
| Total | 930,000 | 515,000 | 515,000 | 515,000 | 515,000 | 4,310,000 | 7,300,000 |



Wastewater Section

2024 - 2027 Capital Project List

Project Title: Lorne Street - Wastewater

Timing: Multi-Year Program/Project

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: Currently, MR 55 and Lorne Street are in need of asset renewal and rehabilitation. The asset is approaching the end of its service life and components are becoming deficient. Maintenance costs exceed acceptable standards and the asset is performing lower than expected. Deterioration is evident. The underground infrastructure (watermain, sanitary sewer and storm sewer) are beyond their useful life and require rehabilitation and/or renewal, and the upsizing of the watermain infrastructure is recommended by the Water/Wastewater Master Plan to provide improved hydraulics in the area. Detailed design is well underway, and all phases of this project are expected to be ready for tender (shovel-ready) by end of 2023.

This project represents the Lorne Street sanitary sewer replacement and upsizing in conjunction with road improvements. In 2022, \$1,550,000 expenditures were previously approved, representing the cost of Phase 2 watermain work (Phase 1 - Webbwood Storm Sewer Outfall Replacement) on Lorne Street from Kelly Lake Road to Webbwood Drive. This funding request includes engineering costs.

The project was previously approved in 2022.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| Previously Committed | 900,000 | - | - | - | - | - | 900,000 |
| Total | 900,000 | - | - | - | - | - | 900,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------------------------|----------------|----------|----------|----------|----------|-------------|----------------|
| User Fees | 300,000 | - | - | - | - | - | 300,000 |
| Capital Reserves Wastewater | 600,000 | - | - | - | - | - | 600,000 |
| Total | 900,000 | - | - | - | - | - | 900,000 |



Wastewater Section

2024 - 2027 Capital Project List

Project Title: Preliminary/Detailed Design for Future Projects - Wastewater

Timing: Annual Program/Project

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: Consulting fees for future projects, including engineering (preliminary and detailed design), geotechnical investigations (including soil characterization component), surveys, etc. Geotechnical investigations and surveys are often required prior to the design commencing; this funding allows the designer to obtain critical information in advance as to not negatively impact the project schedule. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This project allows the flexibility to retain consultants to complete some or all of the design work, as required.

The soil characterization component consists of soil sampling, analysis and characterization in advance of planned road construction work as required by Ontario Regulation 406/19 On-Site Excess Soil Management. The Excess Soil Management regulation has two key goals: i) Protect human health and the environment from inappropriate relocation of excess soil, and ii) Enhance opportunities for the beneficial reuse of this soil and to reduce greenhouse gas emissions associated with its transportation. As part of the road, drainage, water and wastewater improvement programs, the City removes unsuitable soils from construction projects and imports new granular products to meet the specifications for our road construction. That process creates excess soils as defined by this regulation. To meet the requirements of the regulation, the City is required to increase analysis for all capital construction projects through borehole sampling and follow up analysis.

In addition to the Wastewater budget, both the Water and Roads budgets have included soil characterization pre-engineering and design costs.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| | 400,000 | 500,000 | 500,000 | 500,000 | - | - | 1,900,000 |
| Total | 400,000 | 500,000 | 500,000 | 500,000 | - | - | 1,900,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|----------------|----------------|----------|-------------|------------------|
| User Fees | 400,000 | 500,000 | 500,000 | 500,000 | - | - | 1,900,000 |
| Total | 400,000 | 500,000 | 500,000 | 500,000 | - | - | 1,900,000 |



Wastewater Section

2024 - 2027 Capital Project List

Project Title: Wastewater Collection Priority Projects

Timing: Multi-Year Program/Project

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: Detailed design and construction of various sanitary sewer replacement projects based on recommendations and framework contained in the Water/Wastewater Infrastructure Master Plan, Asset Management Plan, other studies, model analysis, etc.

The Master Plan provides recommendations for the long-term infrastructure needs based on four primary principles: safety, efficiency, regulatory requirements and development. The priorities are then allocated within the constraints of the City's Water/Wastewater Financial Plan and capital budget.

The Water and Wastewater Asset Management Plan (AMP) assists with decision making regarding the building, operating, maintaining, renewing, replacing, disposing and funding of our water and wastewater infrastructure.

In addition, other studies such as environment assessments and condition assessments are also used in capital budget selection.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|-----------|-----------|-----------|------|------|-------------|-----------|
| St. Jerome Easement | 50,000 | - | - | - | - | - | 50,000 |
| Hillcrest Drive - various sanitary sewer upgrades | 325,000 | - | - | - | - | - | 325,000 |
| Wiltshire Street - Second Avenue to 2121 Wiltshire (end of CI WM) | 225,000 | - | - | - | - | - | 225,000 |
| Ernest Street - replacement | 575,000 | - | - | - | - | - | 575,000 |
| Ethelbert Street - Spruce Street to Linden Street | 2,200,000 | - | - | - | - | - | 2,200,000 |
| Lively Sewer Upgrades - MR 24 - Jacobson Drive (MH-6-007) to Hill Street (MH-2-182) | 750,000 | - | - | - | - | - | 750,000 |
| Lively Sewer Upgrades - Design / CA and Inspect. (full system design) | 700,000 | 700,000 | 100,000 | - | - | - | 1,500,000 |
| Lively Sewer Upgrades - MH-6-021 (just south of MR 55 at Moxam) to Eve Street (MH -6-087) | - | 1,150,000 | 1,450,000 | - | - | - | 2,600,000 |
| Maple Street - Parkwood Street west to Dead End, Poplar Street - Parkwood Street to Stanley Street, Parkwood Street - Maple Street to Poplar Street | 480,000 | - | - | - | - | - | 480,000 |
| Stanley Street - Pine Street to Maple Street | 150,000 | - | - | - | - | - | 150,000 |
| Ash Street - Parkwood Street to Stanley Street | 150,000 | - | - | - | - | - | 150,000 |



Water | Wastewater

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|---|------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| Pine Street - Stanley Street to Parkwood Street | 450,000 | - | - | - | - | - | 450,000 |
| Whittaker - Spruce to North End | 65,000 | - | - | - | - | - | 65,000 |
| Maple Street - Reginald Street east to Dead End | 450,000 | - | - | - | - | - | 450,000 |
| Dominion Drive - F/M to Frost Avenue (Val Therese) | - | - | 950,000 | 2,070,000 | - | - | 3,020,000 |
| Lively Sewers Upgrades - MH-6-21 (just south of MR 55 at Moxam) to MR 24 (MH-6-007) | - | - | 1,725,000 | 1,750,000 | - | - | 3,475,000 |
| Second Avenue - Bancroft Avenue to First Avenue | - | 650,000 | 650,000 | - | - | - | 1,300,000 |
| Regent Street - Paris Street to Caswell Drive | - | - | - | 200,000 | - | - | 200,000 |
| Caruso Street Sanitary Sewer Upgrade (Coniston) | - | - | - | 475,000 | - | - | 475,000 |
| Fifth Avenue Easement Sanitary Sewer Upgrades (Coniston) | - | - | - | 600,000 | - | - | 600,000 |
| Fourth Avenue Sanitary Sewer Upgrades (Coniston) | - | - | - | 110,000 | - | - | 110,000 |
| Government Road Sanitary Sewer Upgrades (Coniston) | - | - | - | 480,000 | - | - | 480,000 |
| Bancroft Drive - Belleview Avenue Intersection Improvements | 300,000 | - | - | - | - | - | 300,000 |
| Lloyd Street (Lively) - various sanitary sewer upgrades | - | - | 500,000 | - | - | - | 500,000 |
| Sewer with Watermain/Roads/Bridges / Culverts Priority Projects (various locations) | 77,820 | 32,506 | 142,291 | 2,291 | - | - | 254,908 |
| Total | 6,947,820 | 2,532,506 | 5,517,291 | 5,687,291 | - | - | 20,684,908 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|------------------|------------------|------------------|----------|-------------|-------------------|
| User Fees | 6,947,820 | 2,532,506 | 5,517,291 | 5,687,291 | - | - | 20,684,908 |
| Total | 6,947,820 | 2,532,506 | 5,517,291 | 5,687,291 | - | - | 20,684,908 |



Wastewater Section

2024 - 2027 Capital Project List

Project Title: Sanitary Sewer System and Laterals Rehabilitation and Repair

Timing: Multi-Year Program/Project

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: The repair and/or rehabilitation (lining) of existing sanitary sewers using trenchless technologies, where appropriate, to extend the service life, repair deficiencies, and reduce inflow and infiltration. The locations are prioritized based on the City's sanitary sewer condition assessment program and operational concerns. Sanitary sewer lining is a cost-effective way to rehabilitate sanitary sewer mains with little impact to traffic when no other infrastructure work is planned in the area. Similarly, the rehabilitation (lining) of sanitary sewer laterals is used to address operational issues and reduce inflow and infiltration into the wastewater system, reducing associated operating costs and impacts at downstream pumping stations and/or treatment plants.

Collection support provides funding for unforeseen, emergency operational requirements, such as equipment purchase or emergency/urgent system components that exceed the operational budgetary capabilities. The operations of the municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act, and require that high risk/potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and City staff are required to update their equipment accordingly.

The annual sewer inspection and maintenance program is used to proactively flush and inspect, using Closed Circuit Television (CCTV) equipment, sanitary sewers and maintenance hole structures throughout the city. This program assists with the reduction of operational issues (e.g. sewer backups) and provides updated asset conditions which are used to identify replacement/rehabilitation priorities.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|------------------|------------------|------------------|----------|-------------|------------------|
| Sanitary Sewer System Rehabilitation and Repair (three year contracts) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | - | - | 6,000,000 |
| Sanitary Sewer Laterals Rehabilitation | 200,000 | 200,000 | 200,000 | 200,000 | - | - | 800,000 |
| Sewer Inspection and Maintenance Program | - | 500,000 | 500,000 | 500,000 | - | - | 1,500,000 |
| Collection Support | 100,000 | 100,000 | 100,000 | 100,000 | - | - | 400,000 |
| Sewage Rock Tunnel Inspection/ Mapping | - | - | 500,000 | 500,000 | - | - | 1,000,000 |
| Total | 1,800,000 | 2,300,000 | 2,800,000 | 2,800,000 | - | - | 9,700,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|------------------|------------------|------------------|----------|-------------|------------------|
| User Fees | 1,800,000 | 2,300,000 | 2,800,000 | 2,800,000 | - | - | 9,700,000 |
| Total | 1,800,000 | 2,300,000 | 2,800,000 | 2,800,000 | - | - | 9,700,000 |



Wastewater Section
2024 - 2027 Capital Project List

Project Title: St. Charles Lift Station Upgrades
Timing: Multi-Year Program/Project
Asset Class: Wastewater Plants and Facilities
Division: Wastewater
Summary: Represents funds previously approved by Council for the upgrades at the St. Charles Lift Station and force main construction, with additional funds approved in 2021. The term of the funding commitment is from years 2019 to 2025.
Part of this project was previously approved in the 2021 capital budget as part of the funding for the Lift Station Asset Renewal and Upgrades, and has been included within this program for the 2024 capital budget.
The project was previously approved in 2019.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|---------|---------|------|------|------|-------------|-----------|
| Previously Committed | 963,068 | 963,068 | - | - | - | - | 1,926,136 |
| Total | 963,068 | 963,068 | - | - | - | - | 1,926,136 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------|---------|---------|------|------|------|-------------|-----------|
| User Fees | 963,068 | 963,068 | - | - | - | - | 1,926,136 |
| Total | 963,068 | 963,068 | - | - | - | - | 1,926,136 |



Wastewater Section

2024 - 2027 Capital Project List

Project Title: Wastewater Facilities

Timing: Multi-Year Program/Project

Asset Class: Wastewater Plants and Facilities

Division: Wastewater

Summary: To foster economic development, a number of facilities including Don Lita Lift Station, Spruce Lift Station and Jacob Lift Station are in need of capacity increase to meet future demand coming from future/proposed new developments. In addition, we have completed condition assessment, including risk assessment of all wastewater facilities. The condition assessment reports provided a number of recommendations for assets renewal and upgrades to these facilities to keep them operating safely, meet regulatory requirements and protect the environment. The assets renewal and upgrades include building architectural/ structural, building mechanical, electrical systems, process equipment and piping and process instrumentation.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|------------------|-------------------|-------------------|-------------------|------------------|-------------|-------------------|
| Don Lita Lift Station | - | 1,844,170 | - | - | - | - | 1,844,170 |
| Spruce Lift Station | 2,500,000 | - | - | - | - | - | 2,500,000 |
| Jacob Lift Station | 2,540,830 | 2,459,170 | 427,453 | - | - | - | 5,427,453 |
| Government Road Lift Station | - | 2,540,830 | 727,958 | - | - | - | 3,268,788 |
| Ramsey Lift Station | - | - | 2,337,760 | - | - | - | 2,337,760 |
| Southview Lift Station | - | - | 3,634,282 | 365,718 | - | - | 4,000,000 |
| Edward Lift Station | - | - | - | 426,134 | - | - | 426,134 |
| Penman Lift Station | - | - | - | 3,107,641 | - | - | 3,107,641 |
| Beverly Lift Station | - | - | - | 2,643,420 | - | - | 2,643,420 |
| Vagnini Lift Station | - | - | - | 457,087 | 373,719 | - | 830,806 |
| Valley East WWTP | 1,400,000 | 3,000,000 | 3,000,000 | 300,000 | - | - | 7,700,000 |
| Levack WWTP | - | - | - | 1,139,537 | - | - | 1,139,537 |
| Contribution for Future Debt Repayment | - | - | 842,000 | 842,000 | 842,000 | - | 2,526,000 |
| Development Projects | 842,000 | 1,272,000 | 175,000 | 555,000 | - | - | 2,844,000 |
| Walden WWTP | - | - | - | 427,453 | - | - | 427,453 |
| Coniston WWTP | - | - | - | 1,560,463 | 1,994,685 | - | 3,555,148 |
| Total | 7,282,830 | 11,116,170 | 11,144,453 | 11,824,453 | 3,210,404 | - | 44,578,310 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|------------------|-------------------|-------------------|-------------------|------------------|-------------|-------------------|
| User Fees | 7,282,830 | 11,116,170 | 11,144,453 | 11,824,453 | 3,210,404 | - | 44,578,310 |
| Total | 7,282,830 | 11,116,170 | 11,144,453 | 11,824,453 | 3,210,404 | - | 44,578,310 |



Wastewater Section
2024 - 2027 Capital Project List

Project Title: Wastewater Treatment Facilities Asset Renewal and Upgrades

Timing: Multi-Year Program/Project

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: The condition assessment report for the Coniston Wastewater Treatment Plant provided a number of recommendations for asset renewal and upgrades, including process equipment and piping, process instrumentation and building mechanical to keep this facility operating for coming years in compliance with regulatory requirements and environmental protection.

This project was previously approved in the 2022 capital budget. An adjusted cashflow is shown below.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|----------------------|------|-----------|------|------|------|-------------|-----------|
| Previously Committed | - | 1,700,000 | - | - | - | - | 1,700,000 |
| Total | - | 1,700,000 | - | - | - | - | 1,700,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|-----------|------|-----------|------|------|------|-------------|-----------|
| User Fees | - | 1,700,000 | - | - | - | - | 1,700,000 |
| Total | - | 1,700,000 | - | - | - | - | 1,700,000 |



Wastewater Section

2024 - 2027 Capital Project List

Project Title: Wastewater General

Timing: Annual Program/Project

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: The City's Water/Wastewater (W/WW) Master Plan (MP) and W/WW Asset Management Plan (AMP) recommendations provide guidance for both operational programs and capital projects that will reduce operating and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate the City's alignment with the proposed Asset Management Planning Regulation by the Ministry of Infrastructure. The recommendations include reducing leakage (non-revenue water) from the water distribution systems and reducing inflow and infiltration from the wastewater systems. The specific programs related to these recommendations require funding (approximately \$8.5 million over five years for the MP and \$5.5 million for the AMP) as well as resources to accommodate the work. This project provides funds for the development and implementation of the various programs and studies related to water system rehabilitation techniques, condition assessments to assess the levels of risks of our aging infrastructure to better prioritize rehabilitation or replacement, and leakage reduction, identified by the plans, using various technologies.

The W/WW Financial Plan is a legislated requirement and is to be updated every five years and typically follows the completion of the W/WW Infrastructure MP and AMP from which the Financial Plan incorporates the costing from the recommendations in the plans.

| Expenditures | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--|----------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Master Plan and Asset Management Plan | 500,000 | 650,000 | 600,000 | 650,000 | 750,000 | 2,250,000 | 5,400,000 |
| Sewer Assessments | 200,000 | 300,000 | 450,000 | 500,000 | 500,000 | 1,500,000 | 3,450,000 |
| W/WW Financial Plan Update (50 per cent) | 50,000 | - | - | - | - | - | 50,000 |
| Total | 750,000 | 950,000 | 1,050,000 | 1,150,000 | 1,250,000 | 3,750,000 | 8,900,000 |

| Funding | 2024 | 2025 | 2026 | 2027 | 2028 | Beyond 2028 | Total |
|--------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|
| User Fees | 750,000 | 950,000 | 1,050,000 | 1,150,000 | 1,250,000 | 3,750,000 | 8,900,000 |
| Total | 750,000 | 950,000 | 1,050,000 | 1,150,000 | 1,250,000 | 3,750,000 | 8,900,000 |



2028-2033 Capital Outlook - Water and Wastewater

Amounts in the capital outlook are unfunded and have been carried forward from prior years and updated based on preliminary asset management plans, other studies/plans completed and other known priorities. It doesn't necessarily reflect the total capital requirements for water and wastewater services. These projects will form future years' capital budgets based on risk management, priorities, condition and legislative requirements, as well as available funding.

| Capital Program/Project Costs (\$000's) | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|--|----------------|---------------|---------------|----------------|---------------|---------------|
| Water | | | | | | |
| Water Distribution | | | | | | |
| Watermain Projects | 185,856 | 40,317 | 23,137 | 111,815 | 26,387 | 27,448 |
| Distribution System - Other | 590 | 590 | 590 | 590 | 590 | 590 |
| Total - Water Distribution | 186,446 | 40,907 | 23,727 | 112,405 | 26,977 | 28,038 |
| Water Facilities | | | | | | |
| Water Facilities Asset Renewal and Upgrades | 33,903 | 4,542 | 5,334 | 4,813 | 12,741 | 3,144 |
| Total - Water Facilities | 33,903 | 4,542 | 5,334 | 4,813 | 12,741 | 3,144 |
| Water Works General | | | | | | |
| Master Plan and Asset Management Plan Program | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| Total - Water Works General | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| Total - Water | 221,449 | 46,549 | 30,161 | 118,318 | 40,818 | 32,282 |
| Wastewater | | | | | | |
| Wastewater Collection | | | | | | |
| Sewer Projects | 89,900 | 21,686 | 20,165 | 27,032 | 13,191 | 13,851 |
| Total - Wastewater Collection | 89,900 | 21,686 | 20,165 | 27,032 | 13,191 | 13,851 |
| Wastewater Facilities | | | | | | |
| Wastewater Facilities Asset Renewal and Upgrades | 62,010 | 12,056 | 33,319 | 16,205 | 13,865 | 14,559 |
| Total - Wastewater Facilities | 62,010 | 12,056 | 33,319 | 16,205 | 13,865 | 14,559 |
| Wastewater General | | | | | | |
| Master Plan and Asset Management Plan Program | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Total - Wastewater General | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Total - Wastewater | 153,160 | 34,992 | 54,734 | 44,487 | 28,306 | 29,659 |
| Total - Water and Wastewater | 374,609 | 81,541 | 84,895 | 162,805 | 69,125 | 61,941 |



24

Twenty

25

Twenty

Service Partners



Service Partners



Libraries and Citizen Services

Overview

The Greater Sudbury Public Library Board (GSPL) is responsible, in accordance with the Public Libraries Act, to ensure the effective and efficient delivery of library services in Greater Sudbury through its decisions, policies and fiscal management. In accordance with the recommendations of the Auditor General, the City and the Library are working through a transition to establish a new working relationship which will support GSPL in fulfilling its mandate and statutory requirements. For the purpose of this document, the Greater Sudbury Library Board will be presented as a Service Partner.

Greater Sudbury has 13 public library locations that provide a broad range of services, including access to resources, technology and programs. Citizen Services provide in-person access to municipal services at seven Citizen Service Centers, six of which are located in public library locations.

Strategic Issues and Opportunities

- **Bridging the digital divide:**
continuing to ensure access to essential technology for all and promoting digital literacy.
- **Supporting accessibility:**
providing individualized services to users with a wide range of unique needs through resources such as accessible formats and homebound materials delivery.
- **Expanding integrated service delivery:**
leveraging success in the delivery of municipal services in local communities, collaborating with service providers to make more services available city wide.
- **Providing refuge:**
library branches provide safe and welcoming spaces to all, including vulnerable populations, those seeking shelter during severe weather events and those in need of access to essential services such as washrooms and drinking water.
- **Advancing truth and reconciliation:**
being an active and supportive partner in advancing truth and reconciliation locally in collaboration with Indigenous communities and partner organizations.
- **Delivering customer service excellence:**
meeting the evolving needs of our community through our spaces, services, resources and staff by embracing a culture of continuous improvement.

2023 Accomplishments

- Continued improvement in key performance indicators as part of GSPL's post-pandemic recovery, including continued increases in in-person usage.
- Initiated a comprehensive operating hours review project to ensure alignment between community needs and local branch operations.
- Launched a redesigned Summer Reading Club program, a city-wide initiative providing educational and entertaining opportunities to engage children and families in literacy activities through the summer months.
- Completed the site evaluation and initial design concept for a new central library located within the proposed Tom Davies Square Cultural Hub development.
- Expanded the library's lending collection to meet community needs; reduced wait-times for the library's successful wi-fi hotspot lending program.
- Undertook comprehensive strategic reviews of the library's programming and marketing activities resulting in new frameworks designed to streamline service delivery and improve outcomes for users.
- Initiated the 2023-2027 term of the Greater Sudbury Public Library Board and continued the Board's transition to a new governance model.



Key Deliverables in 2024

- Carry out a comprehensive master planning process, resulting in a long-range Master Plan and a four-year Strategic Plan.
- Implementation of a new Customer Service Training program for library staff in support of customer service excellence.
- Modernization of core library software systems in support of enhanced user experience and process efficiencies.
- Continue modernizing spaces and services for children and families through the development and implementation of an Early Learning Strategy.
- Implement a new system for capturing, organizing and communicating statistical data in support of improved performance measurement and decision-making.



Greater Sudbury Public Libraries | 2024-2025 Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|------------------|------------------------------|------------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (403,238) | (403,240) | (413,240) | (413,240) | (413,240) | - | 0.0% |
| User Fees | (47,523) | (66,092) | (148,283) | (46,650) | (46,650) | 101,633 | -68.5% |
| Contribution from Reserve and Capital | (107,385) | (98,125) | (98,125) | (98,125) | (98,125) | - | 0.0% |
| Other Revenues | (29,524) | - | (5,400) | (5,400) | (5,400) | - | 0.0% |
| Total Revenues | (587,670) | (567,457) | (665,048) | (563,415) | (563,415) | 101,633 | -15.3% |

Expenditures

| | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|-------------------|-------------------|----------------|-------------|
| Salaries and Benefits | 5,340,107 | 5,830,583 | 5,954,320 | 6,230,556 | 6,527,295 | 572,975 | 9.6% |
| Materials - Operating Expenses | 1,796,404 | 2,044,711 | 2,071,141 | 2,118,217 | 2,148,613 | 77,472 | 3.7% |
| Energy Costs | 235,196 | 228,192 | 278,833 | 285,920 | 292,748 | 13,915 | 5.0% |
| Rent and Financial Expenses | 8,436 | 4,200 | 4,200 | 4,200 | 4,200 | - | 0.0% |
| Purchased/Contract Services | 23,882 | - | - | - | - | - | 0.0% |
| Debt Repayment | 106,619 | 98,125 | 98,125 | 89,210 | 79,853 | (18,272) | -18.6% |
| Contribution to Reserve and Capital | 306,709 | - | - | - | - | - | 0.0% |
| Internal Recoveries | 1,397,239 | 1,520,520 | 1,520,520 | 1,496,839 | 1,570,933 | 50,413 | 3.3% |
| Total Expenditures | 9,214,592 | 9,726,331 | 9,927,139 | 10,224,942 | 10,623,642 | 696,503 | 7.0% |
| Net Budget | 8,626,922 | 9,158,874 | 9,262,091 | 9,661,527 | 10,060,227 | 798,136 | 8.6% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 50 | 50 | 50 |
| Part-Time Hours | 41,661 | 41,661 | 41,661 |



Conservation Sudbury (Nickel District Conservation Authority)

Overview

Conservation authorities are unique to Ontario and funded primarily by municipalities. They provide services and programs that balance human, environmental and economic needs within those municipalities. Conservation Sudbury uses an integrated approach in carrying out its mandate in the watersheds of the Vermilion, Wanapitei and Whitefish Rivers, 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 watersheds in collaboration with partners, stakeholders and residents.

In 2023, budgeted revenues of \$2.1 million were comprised of the municipal tax levy (55 per cent), cost-recovery and self-generated sources (21 per cent), the Province of Ontario (10 per cent), grants and other sources (nine per cent) and internal reserves (five per cent). Capital undertakings are guided by an asset management plan and funded through reserves, special municipal allocations and partial matching from other levels of government.

Outlook for 2024 and 2025

On September 29, 2021, the Province of Ontario made a new regulation under the Conservation Authorities Act. Ontario Regulation 686/21 mandates that all authorities provide a suite of services within their municipalities and receive funds through the tax levy.

These services are related to:

- Risk of certain natural hazards (erosion, flooding/drought, hazardous lands and sites, etc.).
- Flood forecasting, public warnings and drought/low water response.
- Infrastructure (flood control, flow augmentation and erosion control).
- Planning review and comment on applications under certain Acts.
- Administering and enforcing permissions under Sections 28 and 30 (permits).
- Conservation Lands Management (inventory, strategy, safe trails and facilities, etc.) commenced in 2023 and completed by the end of 2024.
- Developing a watershed-based resource management strategy. Locally this would also capture afforestation and other stewardship and monitoring activities. Consultation has started with City staff and local Indigenous communities. Known as the Natural Assets Management Strategy this is scheduled to be completed by the end of 2024.

- Source Protection Authority (Clean Water Act 2006).
- Provincial ground water and stream monitoring programs.
- Programs and services related to responsibilities under the Building Code Act, 1992.

The above list excludes non-mandatory activities that many authorities provide at cost within their municipalities, including education and recreation programs. It also does not capture programs that operate without municipal tax support, for example Camp Bitobig, the summer day camp at Lake Laurentian Conservation Area.

In addition, Ontario Regulation 687/21 speaks to a transition plan and agreement that need to be put in place by 2024. A draft agreement on non-mandatory programs and services is currently being reviewed by the City's legal department.

The draft 2024 budget was approved for consultation purposes at the Authority's regular meeting held on October 11, 2023. This was posted on the Conservation Sudbury website in the Governance section in accordance with Section 14 of Ontario Regulation 402/22. This draft for 2024 and the forecast for 2025 are presented here in a new format that includes the sources of income and the designation of each business area into one of the following categories: Category 1 (Mandatory), Category 2 (City requested), or Category 3 (Authority initiated).

For both 2024 and 2025, Conservation Sudbury will continue to provide the mandatory items listed above. Of note are the provincial requirements to complete certain plans related to lands, watershed strategy and asset management. The mandatory role of flood forecasting continues and several floodplain mapping updates will wrap up and the new regulatory flood lines will roll out to be used for planning and development purposes. Staff will work to bring new policies and guidelines forward and will assist the City with related amendments to the Official Plan. Floodplain updating work will continue as new funding opportunities open and new remote sensing data becomes available.

Work on infrastructure will continue including dam safety inspections and box culvert rehabilitation. These programs continue to make significant progress and attract significant grants from both federal and provincial levels of government.

Category 2 and 3 programs provide important local services. These include care and maintenance of several water level control structures and the monitoring of municipal drinking water wells, both Category 2 services. The programs delivered under the Category 3 heading include the education programming and summer camp based at the Lake Laurentian Conservation Area, as well as public outreach, education and recreational opportunities.

Three percent inflation has been applied to ongoing costs and increase to salaries and benefits in line with those established for the City of Greater Sudbury's non-union staff.

Conservation Sudbury | 2024-2025 Draft Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|----------------------------|------------------|------------------------------|------------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Expenditures | | | | | | | |
| Grants - Transfer Payments | 1,122,029 | 1,165,788 | 1,165,788 | 1,266,952 | 1,318,711 | 152,923 | 13.1% |
| Total Expenditures | 1,122,029 | 1,165,788 | 1,165,788 | 1,266,952 | 1,318,711 | 152,923 | 13.1% |
| Net Budget | 1,122,029 | 1,165,788 | 1,165,788 | 1,266,952 | 1,318,711 | 152,923 | 13.1% |



Public Health Sudbury & Districts

Overview

Public Health Sudbury & Districts operates within the traditional lands of the Robinson-Huron Treaty and Treaty 9 signed, and the unceded territory of Wiikwemkoong. These lands encompass strong and vibrant communities with Anishinabek, Ininiwak (Cree) and Métis peoples.

Public Health is governed by an autonomous Board of Health, which is one of 34 boards of health in Ontario and the most populous in the north. Board of Health members include seven representatives of the City of Greater Sudbury. Dr. Penny Sutcliffe, Medical Officer of Health and Chief Executive Officer, leads the agency and is responsible to the Board for management of the organization's programs and services as required by law. As a progressive agency, Public Health 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 uses a population health approach and works upstream to promote and protect health and prevent disease and injury. Public Health also prepares for and responds to public health emergencies and emerging public health needs, including leadership in the SARS-CoV-2 (COVID-19) pandemic. Emerging from the acute phase of the pandemic, Public Health has worked to address specific pandemic recovery priorities and public health backlogs, including getting children back on track, levelling up opportunities for health, fostering mental health gains and supporting safe spaces.

Public Health works collaboratively with many partners, including municipalities, schools, health-care providers, social service providers and community agencies, private sector partners and government ministries. This collaborative work is in recognition of the fact that much of what determines individual and community health lies outside of the health care system and can be influenced by decisions made in these various sectors.

Public Health staff deliver provincially legislated public health programs and services from the main office in Greater Sudbury and five office sites located throughout Greater Sudbury and the districts of Sudbury and Manitoulin. Public Health has also established relationships with area First Nations, Indigenous and Métis peoples to support their community health efforts.

In alignment with its core values, the Public Health team strives to demonstrate humility, trust and respect in all actions; to communicate information clearly and transparently; and to hold itself accountable for its actions. Public Health is committed to responding to inquiries in a timely manner, offering services in English and French, respecting the diversity of its clients, offering evidence-based information, respecting client privacy and offering services that are culturally appropriate, accessible and tailored.



Public Health Sudbury & Districts | 2024-2025 Draft Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|----------------------------|------------------|------------------------------|------------------|------------------|------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Expenditures | | | | | | | |
| Grants - Transfer Payments | 7,808,069 | 8,055,880 | 8,055,880 | 8,297,556 | 8,546,483 | 490,603 | 6.1% |
| Total Expenditures | 7,808,069 | 8,055,880 | 8,055,880 | 8,297,556 | 8,546,483 | 490,603 | 6.1% |
| Net Budget | 7,808,069 | 8,055,880 | 8,055,880 | 8,297,556 | 8,546,483 | 490,603 | 6.1% |



Sudbury Airport Community Development Corporation (SACDC)

Overview

The Sudbury Airport Community Development Corporation (SACDC) formed and assumed ownership and governance of the Greater Sudbury Airport following transfer from Transport Canada on March 31, 2000. The SACDC operates as an independent, financially self-sustainable corporation that does not receive financial assistance from the municipal tax base, nor from other levels of government for its regular operations.

As part of a five-year strategic planning exercise in 2023, the following purpose, behaviours and objectives were developed to guide the SACDC Board and Greater Sudbury Airport Management.

Our Purpose

Committed to safe, accessible and customer-focused air transportation enabling economic growth in Greater Sudbury through partnerships with business, government and our community. Fly Sudbury.

Behaviours

1. Safe – Always on the lookout for situations that could place our passengers or our people in harm's way.
2. Passenger focused – We put ourselves in our passengers' shoes and help make their travel day better.
3. Team oriented – We work in a complex environment and realize that problems are best solved as a team: respect, communicate, support and collaborate.
4. Partnership minded – We work with our business, government and community partners, understanding that enterprise success comes with a bit of give and take.
5. Entrepreneurial – We are creative in our approach to business performance: revenue fortification, efficiency, fiscal results and innovation.

'4P' Objectives

Passengers

1. Provide a seamless and hassle-free experience for passengers from pre-departure to arrival.
2. Ensure the safety and security of passengers throughout their airport experience.
3. Provide clear, concise and complete information to passengers.
4. Constantly improve and innovate to meet the changing needs and expectations of passengers.

Partners

1. Increase passenger traffic.
2. Improve reliability and frequency.
3. Ensure all companies working at YSB have a sense of community and put passengers first.
4. Become more visible within the region and support the local economy and community.
5. Work with all levels of government to elevate YSB's status and maximize financial support.



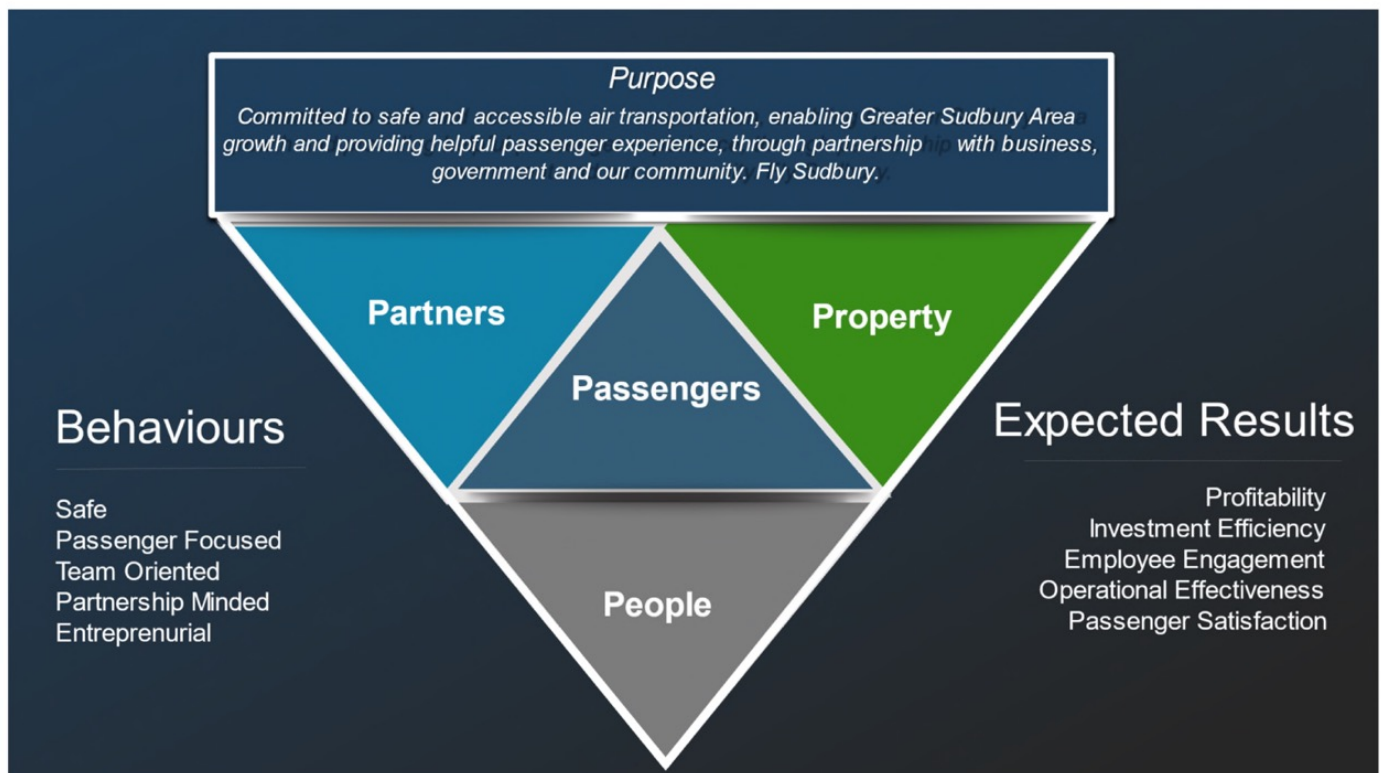
Property

1. Assess airport lands to determine investment requirements and incremental revenue potential.
2. Develop and execute a land development plan based on above.
3. Determine capital investment requirements over the five-year horizon to ensure buildings and property are maintained and that all equipment is in good working order.
4. Develop a long-term outlook for capital investment requirements with time and volume-based trigger points.

People

1. Ensure that the SACDC is a great place to work.
2. Coach, develop and build succession plans for key roles.
3. Drive an engaged airport community.
4. Connect with the broader community to educate, innovate and showcase YSB.

5 YEAR STRATEGY ON A PAGE





Airport Personnel | 2024-2025 Draft Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|--------------------------------|-----------------|------------------------------|----------------|----------------|----------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Other Revenues | (3,168,050) | (3,645,188) | (3,645,188) | (4,005,657) | (4,178,363) | (533,175) | 14.6% |
| Total Revenues | (3,168,050) | (3,645,188) | (3,645,188) | (4,005,657) | (4,178,363) | (533,175) | 14.6% |
| Expenditures | | | | | | | |
| Salaries and Benefits | 3,166,744 | 3,643,688 | 3,643,688 | 4,004,157 | 4,176,863 | 533,175 | 14.6% |
| Materials - Operating Expenses | 1,306 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Total Expenditures | 3,168,050 | 3,645,188 | 3,645,188 | 4,005,657 | 4,178,363 | 533,175 | 14.6% |
| Net Budget | - | - | - | - | - | - | 0.0% |

| | | | |
|---------------------|----------------|----------------|----------------|
| Staffing Complement | 2023 Budget | 2024 Budget | 2025 Budget |
| Full-Time Positions | 30 | 31 | 31 |
| Part-Time Hours | 7,088 | 7,088 | 7,088 |
| Overtime Hours | 4,400 | 4,400 | 4,400 |

Greater Sudbury Police Service

Overview

In keeping with our motto “Our Community, Our Commitment”, our Shared Commitment policing model embraces our members and community partners in ensuring the safety of our neighborhoods, streets, schools, and citizens. In preparation for our first two-year budget cycle for 2024/2025, we strive to further this model while ensuring adequate and effective policing is provided in accordance with legislation under the Police Services Act, specifically the Adequacy and Effectiveness Regulation. Our skilled team of close to 450 civilian and sworn members is committed to working with the community to build a stronger community - responding to in excess of 60,000 calls for service a year ranging from homicides, sexual assaults, assist EMS, internet crime, mental health and addictions crises, drug-related crimes, break-and-enters, traffic complaints, firearms and other weapons complaints, suspicious persons, intimate partner violence, trouble with youth, sudden deaths, and missing persons to name a few. Our members are trained and equipped to react to many situations requiring police intervention.

GSPS takes pride in being a progressive organization reporting directly to the Police Services Board. GSPS works collaboratively with our government, community, residents, and businesses. We ensure the provision of a range of police services including, but not limited to, crime prevention and intervention, community engagement, law enforcement, assistance to survivors of crime, public order maintenance, and emergency response. GSPS further services the area through our 911 Emergency Communications Centre and offers a variety of customer-service oriented methods of reporting.

GSPS strives for a culture of trust and transparency through professional service while empowering our community to enhance the safety, security, and wellbeing of Greater Sudbury.

Services

GSPS is divided into twelve business operating units providing the following services:

Patrol Operations

- Patrol Operations is our largest division providing front-line response to calls for service across a wide and dispersed geographic area and terrain. This section also houses the activities of the Police Community Response Centre which provides alternative access to services including on-line reporting, collision reporting centre, delayed mobile response and firearms.

Criminal Investigations

- Provides specialized investigative services and support through two sections:
 - Major Crime is dedicated to major sex crimes, Violent Crime Linkage Analysis System (ViCLAS), sex offence registry, high risk offenders, forensics, financial crimes, missing persons, serious assaults and homicides
 - Integrated Crime Section which consists of intelligence, break enter and robbery, drug enforcement, guns and gangs, internet child exploitation and computer forensic crimes, crime analytics, human sexual exploitation, asset forfeiture and biker enforcement.



Service Partners

Integrated Operations

- The Emergency Response section provides tactical, canine, hostage rescue, explosive disposal, incident command and crisis negotiations.
- The Traffic Management & Rural Community Response section is responsible for road safety, search and rescue, police liaison and public order.
- Emergency Management and Preparedness focuses on plans and police response as part of the emergency management system.

911 Emergency Communications Centre

- Provides communication dispatch services and the 911 emergency response line through the Public Safety Answering Point (PSAP).
- Responsible for the implementation of Next Generation 911.
- Includes Crisis Call Diversion Workers to assist with managing mental health calls for service.

Specialized Operations

- The Community Mobilization section is responsible for the Rapid Mobilization Table, Central Community Response Unit and Mobile Crisis Rapid Response Team.
- The Community Engagement section provides school resource officers, youth safety, senior's engagement, crime stoppers liaison, volunteer and auxiliary program, community safety and well-being and intimate partner violence.
- Court Services includes Bail Safety Coordination.
- Property and Evidence Control.
- Closed Circuit Television System.

Strategic Operations

The Executive Officer oversees:

- Professional Standards Bureau
- SIU Liaison
- Risk Management and Quality Assurance
- Project Development and Grants
- Corporate Events coordination
- Equity, Diversity and Inclusion
- Indigenous Liaison
- Policy, Procedure, Research Development and Analytics
- Paid Duty

Corporate Communications

- Provides media relations, public relations, photography, videography, crisis communications, graphic design, corporate branding, and event planning.

Member Wellness and Support

- Member Health and Wellness Services – shows a strong commitment to supporting members through several member wellness initiatives.
- Health and Wellness Supports – supports member wellness through a Peer Support Team, Employee Assistance Program, Spiritual Team, Peer Support App, Blue Balance Members Wellness and Warriors Coffee to ensure member needs are responded to in a timely and holistic manner.



Human Resources and Professional Development

- Talent Acquisition and Retention focusing on sworn, civilian and volunteer recruitment with a strong focus on making meaningful progress on equity, diversity and inclusion recruitment and staffing practices through meaningful, accessible, fair and equitable processes.
- Health and Ability Claims Coordination includes benefits coordination, WSIB and work re-integration.
- Health and Safety.
- Performance Management Coordination.
- Training and Professional Development includes annual mandated training, specialized skills enhancement and leadership development.

Finance/Facilities and Fleet

- Budget Services and Financial Reporting – provides financial services including procurement, budgeting, accounts payable and receivable, payroll and procurement.
- Equipment and supplies services, asset management and inventory control.
- Fleet Services includes all equipment and maintenance for all vehicles, boats, snowmachines, ATVs and trailers.
- Facility Maintenance and Capital Infrastructure.

Communications and Information Technology

- Network Services provides network administration, application administration and data administration.
- Client technology management.
- Application development.
- Technology Infrastructure.
- Radio system communications infrastructure

Records Management and Customer Service

- Records Management – provides personnel resources for the operation and maintenance of municipal, provincial and federal police databases and records management including CPIC.
- Freedom of Information Releases – provides release of information and general disclosure, freedom of information, traffic reports and fingerprints.
- Records Retention and File Storage
- Customer Service – providing record checks, civil prints, switchboard, front counter.

The Greater Sudbury Police Service also works closely with City of Greater Sudbury divisions including Finance, Human Resources, Facilities, Information Technology, Risk Management, Procurement and Legal Services. Efforts are continually made to share services and resources where possible.



Greater Sudbury Police Service | 2024-2025 Draft Budget Summary

| | Actuals | | Budget | | | Budget Change | |
|---------------------------------------|--------------------|------------------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------------------------|
| | 2022 Actuals | 2023 Projected Actuals | 2023 Budget | 2024 Budget | 2025 Budget | 2023- 2025 Dollar Change | 2023- 2025 Per Cent Change |
| Revenues | | | | | | | |
| Provincial Grants and Subsidies | (5,046,090) | (7,324,722) | (5,674,125) | (5,096,127) | (4,956,468) | 717,657 | -12.6% |
| User Fees | (1,222,317) | (950,364) | (792,137) | (815,901) | (840,378) | (48,241) | 6.1% |
| Contribution from Reserve and Capital | (446,890) | (406,240) | (289,680) | (296,212) | (302,892) | (13,212) | 4.6% |
| Other Revenues | (734,673) | (53,631) | (20,202) | (20,202) | (20,202) | - | 0.0% |
| Total Revenues | (7,449,970) | (8,734,957) | (6,776,144) | (6,228,442) | (6,119,940) | 656,204 | -9.7% |

Expenditures

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Salaries and Benefits | 61,391,681 | 65,355,940 | 64,795,874 | 70,404,872 | 74,932,297 | 10,136,423 | 15.6% |
| Materials - Operating Expenses | 5,597,935 | 7,368,852 | 5,829,132 | 6,432,563 | 6,660,090 | 830,958 | 14.3% |
| Energy Costs | 641,790 | 690,142 | 690,142 | 671,752 | 693,671 | 3,529 | 0.5% |
| Rent and Financial Expenses | 468,581 | 191,379 | 187,879 | 194,845 | 198,438 | 10,559 | 5.6% |
| Purchased/Contract Services | 1,305,270 | 1,266,004 | 1,230,945 | 1,260,059 | 1,278,795 | 47,850 | 3.9% |
| Grants - Transfer Payments | 9,800 | - | - | - | - | - | 0.0% |
| Contribution to Reserve and Capital | 5,379,175 | 5,294,800 | 5,294,800 | 5,395,644 | 4,360,806 | (933,994) | -17.6% |
| Internal Recoveries | 1,469,676 | 1,464,686 | 1,455,726 | 1,507,855 | 1,557,237 | 101,511 | 7.0% |
| Total Expenditures | 76,263,908 | 81,631,803 | 79,484,498 | 85,867,590 | 89,681,334 | 10,196,836 | 12.8% |
| Net Budget | 68,813,938 | 72,896,846 | 72,708,354 | 79,639,148 | 83,561,394 | 10,853,040 | 14.9% |

Staffing Complement

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---------------------|----------------|----------------|----------------|
| Full-Time Positions | 413 | 435 | 439 |
| Part-Time Hours | 56,901 | 59,900 | 59,900 |

24

Twenty

For further information on how to use residential Garbage Tags:

Pour de plus amples renseignements sur la façon d'utiliser des étiquettes de déchets résidentiels:

sudbury.ca/wastemanagement
sudbury.ca/gestiondesdechets

or / ou 1-1-1

Twenty

3

User Fees





Miscellaneous User Fees

User fees are charged by municipalities to recover costs for providing services. Examples of user fees include recreation program and facility rental fees. These fees are paid for by the specific individual or group using the service, including visitors and non-residents of the city, rather than being paid for by property owners through property taxes.

User fees ensure tax fairness and equity based on an understanding of who benefits from the services being delivered. For example, it is more equitable to apply user fees to ski hill services used by a skiing enthusiast rather than to a large portion of the population. User fees are not applied to services that benefit the entire community, such as emergency services.

User fees reflect the fact that some services provide individual, versus collective benefit. To apply costs for these services to the property tax levy could result in payment for them by individuals who will never benefit from the service.

User fees ensure the City maintains adequate service levels comparable to other municipalities and meets the users' expectations by balancing affordability with demand for services.

User Fee Framework

The User Fee Framework was established during 2021 budget deliberations to support a strategic intent and an expectation that fees, or the lack of fees, demonstrate a thoughtful perspective about how services fit into the community's quality of life. The work to review and refine user fees in accordance with the User Fee Framework has been ongoing since the framework's introduction.

The framework is based on a set of principles reflected in cost recovery targets for each service that has a fee. These principles also provide useful guidance when introducing new services or making service level adjustments.

The User Fee Principles are:

- **Equity:** Those who receive benefits from a service should pay for that service according to the level of benefit received. This recognizes that services have both individual and societal benefits, and costs should be shared accordingly so that taxpayer subsidies pay for the societal benefits and users pay for the individual benefits.
- **Full Cost Recovery:** The starting point for determining how to calculate a fee requires knowledge of all operating costs, direct and indirect, as well as current and future capital costs required to provide the service.
- **Sustainability:** User fees produce sufficient revenue to support continued operations and sufficient, appropriate asset renewal investments.
- **Choice:** User fees apply to services where users have a choice about whether to use a service or how much of it to use, and the benefits provided by the service are more individual than public.
- **Access:** User fees reflect situational conditions that promote efficient access and maximize capacity. This means fees can be adjusted for variables like the time of day, season, ability to pay or when capacity is challenged.
- **Strategic Objectives:** User fees help produce City Council's desired outcomes, as described in Council's Strategic Plan.
- **Transparency:** User fees are the result of a fully transparent, methodical and consistent process that includes a principles-based approach to determine when a fee should apply, standard costing methods, and public input and dialog about user fee choices.



User Fees

The User Fee Framework categorizes municipal facilities and services into the following four categories:

- 1.**

Community benefit:
Benefits the whole community or a large portion thereof. For example, streetlighting benefits the entire community, but a user fee is not charged for it, and it is funded by the property tax levy.
- 2.**

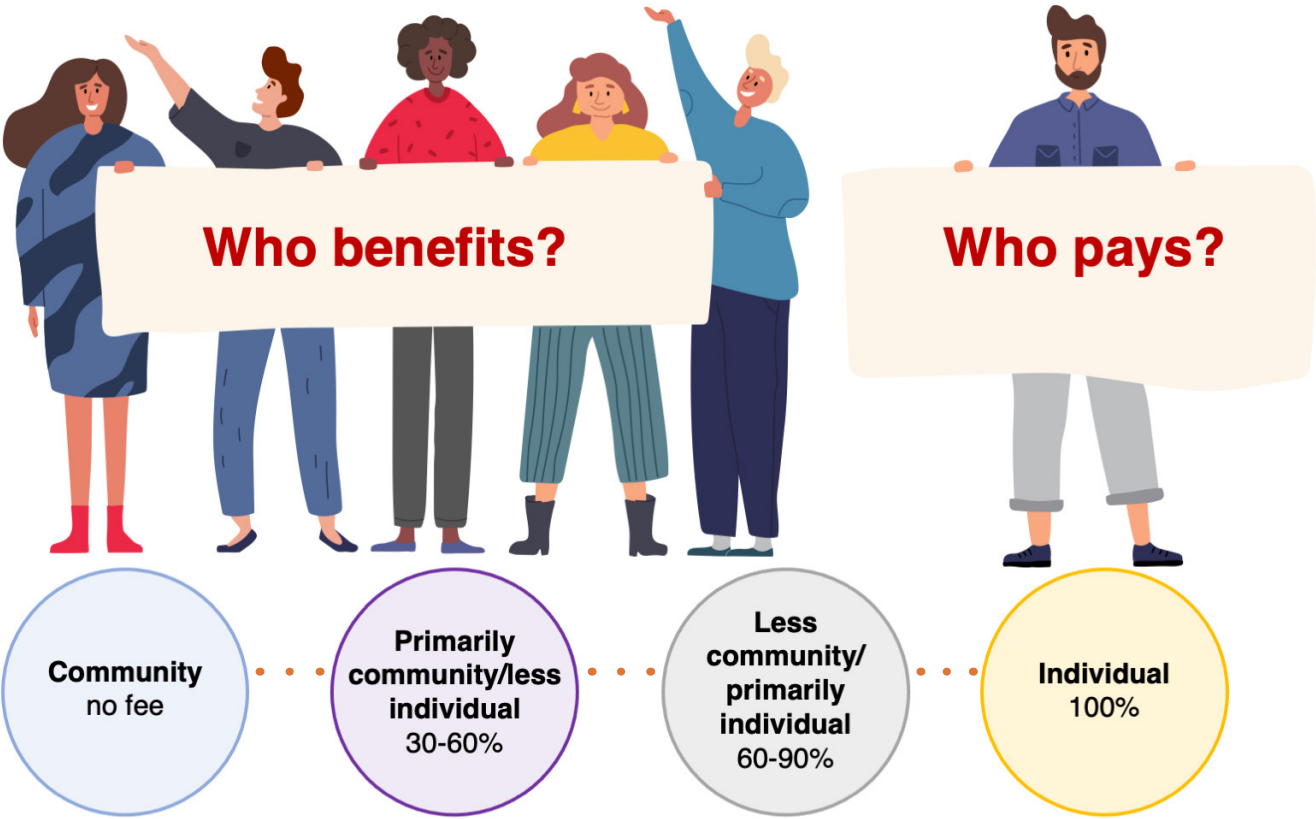
Primarily community benefit and less individual benefit:
Benefits the community as a whole or a large portion of the community but includes individual benefits. For example, bus fares charged for transit services.
- 3.**

Less community benefit and primarily individual benefit:
Services in this category primarily benefit individuals or households with some benefit to the overall community. For example, user fees for fitness centres.
- 4.**

Individual benefit:
Benefits one person or household and prevents usage from another non-paying person. Services in this category include private swimming lessons or trailer parks.

Staff then developed cost recovery targets for each of the categories listed above:

- Community benefit:**
Most community services are subsidized by property taxes, funding from senior levels of government or other revenues.
- Primarily community benefit and less individual benefit:**
Calculated at 30 to 60 per cent recovery of operating expenses plus 50 per cent of an annualized capital replacement value.
- Less community benefit and primarily individual benefit:**
Calculated at 60 to 90 per cent recovery of operating expenses plus 75 per cent of an annualized capital replacement value.
- Individual benefit:**
Calculated at 100 per cent recovery of operating expenses plus 100 per cent of an annualized capital replacement value.





2024 -2025 User Fee Schedules

The following schedules list the user fee rates for 2024 and 2025.

In accordance with the Miscellaneous User Fee Bylaw, the 2024 and 2025 user fee rates are increased by the greater of three per cent or the June 2023 Stats Canada Consumer Price Index (CPI) for all items. Since the CPI was 2.8 per cent, the fees in the following schedules include a three per cent increase, and any exceptions to this increase are described in the appropriate fee schedule. Such exceptions are the result of a comprehensive analysis identifying the appropriate cost recovery fee.

Most fee increases will take place on January 1 of the corresponding year. However, there are some fees in the User Fee Bylaw that, for example, follow the playing season, such as ice rentals and playing fields. These reflect increases at the start of their respective seasons, as opposed to the beginning of the calendar year.

In most cases, the user fees have been rounded to the closest \$0.25, \$0.50, \$1, \$5 or \$10, depending on the value of the service provided.

Community Development

Community Development has approximately 800 user fees and variations, made up of leisure, fitness, playing fields, ski hills, arenas, housing operations and transit. These fees represent approximately \$30 million of the municipality's total user fee revenue collected, with transit fares being the major contributor.

Corporate Services

Corporate Services has approximately 160 user fees, which account for approximately \$4 million of the municipality's total user fee revenue collected. These fees are made up of administrative services, Marriage Act, legal, parking, financial services and bylaw and enforcement fees, with most of the revenue generated from parking services.

Community Safety

Community Safety has more than 90 user fees, which account for approximately \$0.6 million of the municipality's total user fee revenue collected. Most of this revenue comes from meeting room rentals and gym costs at the Lionel E. Lalonde Centre.

Growth and Infrastructure

Growth and Infrastructure Services has approximately 300 user fees, which account for approximately \$16 million of the municipality's total user fee revenue collected. These fees are made up of building permits, environmental services and planning and development fees, with landfill tipping fees being the main source of revenue.



User Fees

Schedule “CD-1” Anderson Farm Museum

Monday to Saturday - 8 a.m. to 10 p.m., Sunday - 8 a.m. to 8 p.m.

Not-for-profit organizations and community interest groups offering community based services and activities are entitled to one free booking per year for meeting purposes only after which regular rental rates apply.

Rental fees are applicable to individuals and groups for private use (eg. weddings, receptions and corporate business meetings not linked to the sale or promotion of products or services).

Regular rental rates apply to all private functions and special events.

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Stable Building | | | |
| Weekday | \$107.00 | \$110.00 | \$113.00 |
| Weekend Day | \$131.00 | \$135.00 | \$139.00 |
| Security Deposit* | \$50.00 | \$52.00 | \$54.00 |
| 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 | \$106.00 |
| Community Event / Non-Profit Group Rental | | | |
| Weekday | \$160.00 | \$165.00 | \$170.00 |
| Weekend Half Day | \$160.00 | \$165.00 | \$170.00 |
| Weekend Full Day | \$245.00 | \$250.00 | \$260.00 |
| Security Deposit* | \$100.00 | \$103.00 | \$106.00 |
| Commercial Groups / For-Profit Ticketed Events | | | |
| Weekday | \$1,330.00 | \$1,370.00 | \$1,410.00 |
| Weekend Half Day | \$1,330.00 | \$1,370.00 | \$1,410.00 |
| Weekend Full Day | \$2,000.00 | \$2,060.00 | \$2,120.00 |
| Security Deposit* | \$100.00 | \$103.00 | \$106.00 |

*A security deposit is required for all rentals



Schedule "CD-2" Aquatics

Unless otherwise indicated, the listed programs and services are offered at the following pool locations:
Gatchell, Nickel District, R.G. Dow, Howard Armstrong and Onaping

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Pool Rentals | | | |
| Note: all pool rentals require evidence of insurance in accordance with the City's insurance policy | | | |
| Pool Rentals (includes 2 lifeguards) | | | |
| Additional guards may be required at an additional cost | | | |
| Gatchell, Nickel District, R.G. Dow, Howard Armstrong (Per Occasion - 50 minutes) | \$230.00 | \$235.00 | \$240.00 |
| Gatchell, Nickel District, R.G. Dow, Howard Armstrong Shared Pool Fee (Per Occasion - 50 minutes) | \$115.00 | \$118.00 | \$122.00 |
| Onaping (Per Occasion - 50 Minutes) | \$116.00 | \$119.00 | \$123.00 |
| Onaping Shared Pool Fee | \$59.00 | \$61.00 | \$63.00 |
| Nickel District & R.G. Dow Pool Lobby, Gatchell Boardroom | \$37.00 | \$38.00 | \$39.00 |
| Public Swim | | | |
| Adult | | | |
| Single | \$7.00 | \$7.00 | \$7.00 |
| 10 Visit Pass | \$55.00 | \$57.00 | \$59.00 |
| 3 Month Pass* | \$128.00 | \$132.00 | \$136.00 |
| Non Adult/Seniors | | | |
| Single | \$4.50 | \$4.75 | \$5.00 |
| 10 Visit Pass | \$43.00 | \$44.00 | \$45.00 |
| 3 Month Pass* | \$97.00 | \$100.00 | \$103.00 |
| Family | | | |
| Single | \$14.50 | \$15.00 | \$15.50 |
| 10 Visit Pass | \$115.00 | \$118.00 | \$122.00 |
| 3 Month Pass* | \$230.00 | \$235.00 | \$240.00 |



User Fees

Schedule "CD-2" Aquatics

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Private Swimming Lessons | | | |
| Preschool A-E Swimmer Programs 1-5; Rookie; Ranger and Star Programs | | | |
| Per 30-Minute Lesson Session** | \$48.00 | \$71.00 | \$73.00 |
| Semi-Private Lessons | | | |
| Per 30-Minute Lesson Session** | \$26.00 | \$36.00 | \$37.00 |
| Note: Individuals unable to participate in group lesson due to special needs may register for private or semi-private lessons at group rates | | | |
| Special Needs Private Lessons | | | |
| One Session (30-Minutes) | \$14.00 | \$14.50 | \$15.00 |
| Eight Week Session (30-Minute Sessions) | \$107.00 | \$110.00 | \$113.00 |
| Group Swimming Lessons | | | |
| Note: Families registering more than two children qualify for a 50% discount for additional children (offer excludes adults, lifesaving, and private / semi-private lessons) | | | |
| All Pools | | | |
| Per Lesson Rate | \$14.00 | \$14.50 | \$15.00 |
| Howard Armstrong only; Gym & Swim | | | |
| Per Session Rate | \$15.00 | \$15.50 | \$16.00 |
| Adult Swimming Lessons | | | |
| Per Session Rate | \$15.50 | \$16.00 | \$16.50 |
| Advanced Aquatics Program | | | |
| LSS Examiner | \$82.00 | \$84.00 | \$87.00 |
| Bronze Star | \$110.00 | \$113.00 | \$116.00 |
| Bronze Medallion | \$185.00 | \$191.00 | \$197.00 |
| Bronze Medallion Exam Fee | \$22.00 | \$23.00 | \$24.00 |
| Bronze Cross | \$187.00 | \$193.00 | \$199.00 |
| National Lifeguard Services | \$310.00 | \$320.00 | \$330.00 |
| National Lifeguard Recertification - Staff | \$80.00 | \$82.00 | \$84.00 |
| National Lifeguard Recertification - Non Staff | \$125.00 | \$129.00 | \$133.00 |
| CPR/First Aid Certification | \$161.00 | \$166.00 | \$171.00 |
| CPR/First Aid Recertification - Staff | \$75.00 | \$77.00 | \$79.00 |
| CPR/First Aid Recertification - Non Staff | \$110.00 | \$113.00 | \$116.00 |
| Trainer | \$205.00 | \$210.00 | \$215.00 |



Schedule "CD-2" Aquatics

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Lifesaving Society Assistant Instructor | \$185.00 | \$191.00 | \$197.00 |
| National Lifeguard Instructor Course | \$260.00 | \$270.00 | \$280.00 |
| National Lifeguard Pool/Waterfront | \$193.00 | \$199.00 | \$205.00 |
| National Lifeguard Instructor/Swim Instructor Binder | \$110.00 | \$113.00 | \$116.00 |
| First Aid Instructor | \$260.00 | \$270.00 | \$280.00 |
| Swim/Lifesaving and EFA Instructor's Course | \$325.00 | \$335.00 | \$345.00 |
| Aquatic Supervisor Training | \$113.00 | \$116.00 | \$119.00 |
| Junior Lifeguard Club | | | |
| Per Session rate | \$15.00 | \$15.50 | \$16.00 |
| Other Aquatic Programs | | | |
| Endurance Swim Teen Lessons and Teen Masters | | | |
| Per Session rate | \$14.50 | \$15.00 | \$15.50 |
| Other Programs | | | |
| Aquacise Or Aquatherapy | | | |
| Gatchell, Howard Armstrong, Nickel District, R.G. Dow Pools | | | |
| Adults | | | |
| 1 Visit | \$16.50 | \$17.00 | \$17.50 |
| 5 Visits | \$58.00 | \$60.00 | \$62.00 |
| 10 Visits | \$111.00 | \$114.00 | \$117.00 |
| 15 Visits | \$157.00 | \$162.00 | \$167.00 |
| 20 Visits | \$200.00 | \$205.00 | \$210.00 |
| 40 Visits | \$310.00 | \$320.00 | \$330.00 |
| Seniors | | | |
| 1 Visit | \$16.50 | \$17.00 | \$17.50 |
| 5 Visits | \$49.00 | \$50.00 | \$52.00 |
| 10 Visits | \$93.00 | \$96.00 | \$99.00 |
| 15 Visits | \$127.00 | \$131.00 | \$135.00 |
| 20 Visits | \$161.00 | \$166.00 | \$171.00 |
| 40 Visits | \$240.00 | \$245.00 | \$250.00 |



User Fees

Schedule “CD-2” Aquatics

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Onaping Pool Only | | | |
| Adults | | | |
| Six Adult Aquacise Classes | \$75.00 | \$77.00 | \$79.00 |
| Seven Adult Aquacise Classes | \$84.00 | \$87.00 | \$90.00 |
| Eight Adult Aquacise Classes | \$94.00 | \$97.00 | \$100.00 |
| Seniors | | | |
| Six Adult Aquacise Classes | \$56.00 | \$58.00 | \$60.00 |
| Seven Adult Aquacise Classes | \$72.00 | \$74.00 | \$76.00 |
| Eight Adult Aquacise Classes | \$79.00 | \$81.00 | \$83.00 |
| Firefighter Swim Test | \$17.50 | \$18.00 | \$18.50 |
| Pool (Special Rates) | | | |
| School Board per Staff Member per Hour (FPO/APO/Lifeguard) | \$37.00 | \$38.00 | \$39.00 |
| Swim Clubs (Per Hour) | \$67.00 | \$69.00 | \$71.00 |
| Cancellation Fee | \$16.50 | \$17.00 | \$17.50 |
| Note: Additional Staff may be required at an additional cost | | | |
| Lifesaving Manuals | \$60.00 | \$62.00 | \$64.00 |
| Material fees, where applicable, at cost recovery | Actuals + 13% HST | | |
| *The 3 month pass is not available at the Howard Armstrong Recreational Centre | | | |
| **Increase required to reflect appropriate cost recovery | | | |



Schedule “CD-3” Ice Use Charges

1. In this Schedule “CD-3”

“**commercial**” means a corporation, sole proprietorship or unincorporated association which is intended to be a for-profit corporation or association included but not limited to a hockey school;

“**non-prime time**” means the hours between 7 a.m. and 5 p.m. on each day from Monday to Friday each week and 7 a.m. to 8 a.m. on Saturday and Sunday;

“**prime time**” means the hours between 5 p.m. and 1 a.m. on each day from Monday to Friday each week and between the hours of 8 a.m. and 1 a.m. on each Saturday and Sunday in each week;

“**shoulder time**” means 15 per cent discount of prime ice rate. Shoulder rate means the hours between 10 p.m. and 1 a.m. on each day. The rate only applies to ice booked following the annual ice allocation process (October 1);

“**regular season**” means the period from September 1 in any year up to and including March 31 in the next following year; and

“**summer season**” means the period from April 1 to August 31, inclusive, in any year.

2. Any person who is granted a facility use permit for ice time in a City arena shall pay a fee per hour in accordance with the following, unless such person qualifies for the special rates set out in Schedule “CD-4” Special Ice Rates, in which case the person shall pay the special rates set out in Schedule “CD-4”.



User Fees

Schedule "CD-3" Ice Use Charges

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Public Skating Rates | | | |
| Child/Junior/Youth | \$5.50 | \$5.50 | \$5.50 |
| Adult | \$6.00 | \$6.00 | \$6.00 |
| Family (Maximum of Six Members per Family) | \$15.50 | \$16.00 | \$16.50 |
| Persons 65+ | | Free | |
| Youth Birthday Party (Plus Insurance) | \$235.00 | \$240.00 | \$245.00 |
| Season Program Pass - Per Person | | | |
| All Age Groups - Per Person | \$52.00 | \$54.00 | \$56.00 |
| Shinny Hockey - Applicable at All Participating Arenas | | | |
| Adult - Daily Fee | \$12.00 | \$12.50 | \$13.00 |
| Adult - Annual Fee | \$185.00 | \$191.00 | \$197.00 |
| Figure Skating Ticket Ice - Applicable at All Participating Arenas | | | |
| One Ticket (Visit) | \$13.50 | \$14.00 | \$14.50 |
| 10 Ticket (Visits) | \$125.00 | \$129.00 | \$133.00 |
| 15 Ticket (Visits) | \$162.00 | \$167.00 | \$172.00 |
| 20 Ticket (Visits) | \$215.00 | \$220.00 | \$225.00 |
| 25 Ticket (Visits) | \$255.00 | \$265.00 | \$275.00 |
| 30 Ticket (Visits) | \$325.00 | \$335.00 | \$345.00 |
| 35 Ticket (Visits) | \$345.00 | \$355.00 | \$365.00 |
| 40 Ticket (Visits) | \$380.00 | \$390.00 | \$400.00 |
| Summer Season Rates | | | |
| Group Rates | | | |
| Child/Junior/Youth | \$290.00 | \$300.00 | \$310.00 |
| Child/Junior/Youth - Booked No More Than Five Days in Advance | \$235.00 | \$240.00 | \$245.00 |
| Adult | \$395.00 | \$405.00 | \$415.00 |
| Adult - Booked No More Than Five Days in Advance | \$345.00 | \$355.00 | \$365.00 |
| Individual Rates - Non-Prime Time Only | | | |
| One Skater | \$53.00 | \$55.00 | \$57.00 |
| Two Skaters | \$79.00 | \$81.00 | \$83.00 |
| Three Skaters | \$95.00 | \$98.00 | \$101.00 |
| Four Skaters | \$113.00 | \$116.00 | \$119.00 |
| Five Skaters | \$131.00 | \$135.00 | \$139.00 |
| Six Skaters | \$154.00 | \$159.00 | \$164.00 |



Schedule "CD-3" Ice Use Charges

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Sudbury Arena - Tier I | | | |
| Regular Season Group Rates | | | |
| Adult/Senior - Prime Time | \$360.00 | \$370.00 | \$380.00 |
| Adult/Senior - Prime Time - Booked No More Than Five Days in Advance | \$290.00 | \$300.00 | \$310.00 |
| Adult - Non-Prime Time | \$235.00 | \$240.00 | \$245.00 |
| Child/Junior/Youth - Prime Time | \$235.00 | \$240.00 | \$245.00 |
| Child/Junior/Youth - Prime Time - Booked No More Than Five Days in Advance | \$200.00 | \$205.00 | \$210.00 |
| Child/Junior/Youth - Non-Prime Time | \$154.00 | \$159.00 | \$164.00 |
| Senior - Non-Prime Time | \$154.00 | \$159.00 | \$164.00 |
| Club section cleaning (per occurrence) | \$158.00 | \$163.00 | \$168.00 |
| Rink Boards (change of advertisement per board) | \$74.00 | \$76.00 | \$78.00 |
| Carmichael Arena, McClelland Arena, Centennial; Arena, Cambrian Arena, Chelmsford Arena, T.M. Davies Arena, Dr. Edgar Leclair Arena, Raymond Plourde Arena, Garson Arena Coniston Arena - Tier II | | | |
| Regular Season Group Rates | | | |
| Adult/Senior - Prime Time | \$325.00 | \$335.00 | \$345.00 |
| Adult/Senior - Prime Time - Booked No More Than Five Days in Advance | \$250.00 | \$260.00 | \$270.00 |
| Adult - Non-Prime Time | \$220.00 | \$225.00 | \$230.00 |
| Child/Junior/Youth - Prime Time | \$220.00 | \$225.00 | \$230.00 |
| Child/Junior/Youth - Prime Time - Booked No More Than Five Days in Advance | \$187.00 | \$193.00 | \$199.00 |
| Child/Junior/Youth/Senior - Non-Prime Time | \$154.00 | \$159.00 | \$164.00 |
| Capreol Arena, Jim Coady Arena - Tier III | | | |
| Regular Season Group Rates | | | |
| Adult/Senior - Prime Time | \$225.00 | \$230.00 | \$235.00 |
| Adult/Senior - Prime Time - Booked No More Than Five Days in Advance | \$189.00 | \$195.00 | \$200.00 |
| Adult - Non-Prime Time | \$159.00 | \$164.00 | \$169.00 |
| Child/Junior/Youth - Prime Time | \$171.00 | \$176.00 | \$181.00 |
| Child/Junior/Youth - Prime Time - Booked No More Than Five Days in Advance | \$146.00 | \$150.00 | \$155.00 |
| Child/Junior/Youth - Non-Prime Time | \$137.00 | \$141.00 | \$145.00 |
| Senior - Non-Prime Time | \$154.00 | \$159.00 | \$164.00 |
| Book five hours of ice time within a season at Tier III arenas and get a sixth for free (does not apply to allocation ice) | | | |



User Fees

Schedule “CD-3” Ice Use Charges

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Gerry McCrory Countryside Arena - Tier IV | | | |
| Regular Season Group Rates | | | |
| Adult/Senior - Prime Time | \$395.00 | \$405.00 | \$415.00 |
| Adult/Senior - Prime Time - Booked No More Than Five Days in Advance | \$345.00 | \$355.00 | \$365.00 |
| Adult/Senior - Prime Time - Shoulder Rate | \$330.00 | \$340.00 | \$350.00 |
| Adult - Non-Prime Time | \$290.00 | \$300.00 | \$310.00 |
| Child/Junior/Youth - Prime Time | \$250.00 | \$260.00 | \$270.00 |
| Child/Junior/Youth - Prime Time - Booked No More Than Five Days in Advance | \$215.00 | \$220.00 | \$225.00 |
| Child/Junior/Youth/Senior - Non-Prime Time | \$205.00 | \$210.00 | \$215.00 |
| Skate Patrol Extra Fee | \$37.00 | \$38.00 | \$39.00 |
| Ice Cancellation Fees (All Arenas - Spring and Summer Ice Only)* | | | |
| Notice Provided More Than 30 Days Prior to Commencement of Permit (Per Hour) | \$32.00 | \$33.00 | \$34.00 |
| Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour) | \$60.00 | \$62.00 | \$64.00 |
| Notice Provided Seven Days or Less Prior to Commencement of Permit (Per Hour) | Full Rental Rate Applies | | |
| *Cancellation not permitted during regular ice season | | | |
| Facility Cleaning Rates | \$62.00 | \$64.00 | \$66.00 |
| 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, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Rayside-Balfour Annual Jug Curling Committee | | | |
| Rayside-Balfour Annual Jug Curling Competition (Friday 5 p.m. to 1 a.m., Saturday 9 a.m. to 1 a.m., Sunday 7 a.m. to 7p.m.) | \$220.00 | \$225.00 | \$230.00 |
| Walden Oldtimers | | | |
| Walden Oldtimers Annual Hockey Tournament (Thursday/Friday 4 to 5 p.m.) | \$154.00 | \$159.00 | \$164.00 |
| Walden Oldtimers Annual Hockey Tournament (Balance of Tournament) | \$220.00 | \$225.00 | \$230.00 |
| Valley East Jug Curling Association | | | |
| Valley East Annual Jug Curling (Friday 8 a.m. to 7 p.m., Saturday 8 to 9 a.m.) | | Nil | |
| Valley East Annual Jug Curling (Friday 7 p.m. to 1 a.m., Saturday 9 a.m. to 12 a.m.) | \$220.00 | \$225.00 | \$230.00 |
| Walden Winter Carnival Committee | | | |
| Walden Winter Carnival (Thursday 5 to 10 p.m, Friday 7:30 to 10 p.m., Saturday 8 a.m. to 7 p.m., Sunday 9 a.m. to 5 p.m.) | | Nil | |
| Royal Canadian Legion | | | |
| Remembrance Day Services - T.M. Davies Arena (9 a.m. to 1 p.m.) | | Nil | |
| Remembrance Day Services - Sudbury Arena | | Nil | |



User Fees

Schedule “CD-5” Camping/Parks

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Camp group season runs from Friday before Victoria Day until the 3rd Sunday of September. | | | |
| Camping | | | |
| Centennial Park/Ella Lake Trailer Park/Whitewater Lake Trailer Park | | | |
| Daily Rates | | | |
| No Services | \$53.00 | \$55.00 | \$57.00 |
| No Services - Seniors | \$46.00 | \$47.00 | \$48.00 |
| Full Services | \$58.00 | \$60.00 | \$62.00 |
| Full Services - Seniors | \$51.00 | \$53.00 | \$55.00 |
| Weekly Rates | | | |
| No Services | \$275.00 | \$285.00 | \$295.00 |
| No Services - Seniors | \$220.00 | \$225.00 | \$230.00 |
| Full Services | \$300.00 | \$310.00 | \$320.00 |
| Full Services- Seniors | \$255.00 | \$265.00 | \$275.00 |
| Month Rates | | | |
| Full Services | \$920.00 | \$950.00 | \$980.00 |
| Full Services - Seniors | \$780.00 | \$800.00 | \$820.00 |
| Seasonal Rates | | | |
| Full Services | \$2,420.00 | \$2,490.00 | \$2,560.00 |
| Full Services - Seniors | \$2,050.00 | \$2,110.00 | \$2,170.00 |
| Vehicle Parking - Ella Lake (Per Season) | \$77.00 | \$79.00 | \$81.00 |
| Other Fees | | | |
| Sewage Dumping (Each) | \$9.50 | \$10.00 | \$10.50 |
| Additional Guest/Vehicle | \$16.50 | \$17.00 | \$17.50 |





Schedule "CD-5" Camping/Parks

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Parks Facilities | | | |
| Gazebos - Bell Park, Copper Cliff | \$220.00 | \$225.00 | \$230.00 |
| Copper Cliff and Memorial Park - Half Day Rental (Up to Four Hours) | \$137.00 | \$141.00 | \$145.00 |
| Copper Cliff and Memorial Park - Full Day Rental | \$265.00 | \$275.00 | \$285.00 |
| Moonlight Beach (Per Day) | \$265.00 | \$275.00 | \$285.00 |
| Centennial Park (Per Day) | \$220.00 | \$225.00 | \$230.00 |
| Lively Public Library (Per Day) | \$220.00 | \$225.00 | \$230.00 |

Bell Park Amphitheatre - Daily Rental

1. In this Schedule

"no charge" means the event is offering free admission to the public;

"half day" means up to four hours;

"full day" means opening to 11 p.m.;

"community group/not for profit" means a group, sole proprietorship, partnership or unincorporated association that is intended for non-profit;

"commercial/private" means a corporation, sole proprietorship, partnership or unincorporated association, or individual that hosts an event that is intended for profit or closed to the public.

2. Rates include power and water, house equipment

3. Rates exclude power and water hook up fees, front of house, Box Office, Ticketing, Ushers, Crew, Technical Director and related staff

No Charge Events

| | | | |
|---|----------|----------|----------|
| Half Day - Weekday | \$169.00 | \$174.00 | \$179.00 |
| Full Day - Weekday | \$345.00 | \$355.00 | \$365.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | \$345.00 | \$355.00 | \$365.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | \$520.00 | \$540.00 | \$560.00 |

Community Groups/Not for Profit Events

| | | | |
|---|------------|------------|------------|
| Half Day - Weekday | \$420.00 | \$435.00 | \$450.00 |
| Full Day - Weekday | \$840.00 | \$870.00 | \$900.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | \$840.00 | \$870.00 | \$900.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | \$1,260.00 | \$1,300.00 | \$1,340.00 |



User Fees

Schedule “CD-5” Camping/Parks

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Commercial/Private Groups | | | |
| Half Day - Weekday | \$840.00 | \$870.00 | \$900.00 |
| Full Day - Weekday | \$1,690.00 | \$1,740.00 | \$1,790.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | \$1,690.00 | \$1,740.00 | \$1,790.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | \$2,540.00 | \$2,620.00 | \$2,700.00 |
| Green Space Rentals/Other Bell Park Program Areas | | | |
| No Charge/Community Group/Not for Profit Events | | | |
| Half Day - Weekday | \$84.00 | \$87.00 | \$90.00 |
| Full Day - Weekday | \$169.00 | \$174.00 | \$179.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | \$169.00 | \$174.00 | \$179.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | \$250.00 | \$260.00 | \$270.00 |
| Commercial/Private Groups | | | |
| Half Day - Weekday | \$250.00 | \$260.00 | \$270.00 |
| Full Day - Weekday | \$520.00 | \$540.00 | \$560.00 |
| Half Day - Weekend (Friday, Saturday or Sunday) | \$520.00 | \$540.00 | \$560.00 |
| Full Day - Weekend (Friday, Saturday or Sunday) | \$770.00 | \$790.00 | \$810.00 |
| Vendor Rental Space | | | |
| Grace Hartman Amphitheatre Vendor's Alley | \$72.00 | \$74.00 | \$76.00 |
| Howard Armstrong Recreation Centre & York Street South Parking Lots | \$490.00 | \$500.00 | \$520.00 |
| Non-Vendor Parking Rental Space - Daily | | | |
| York Street Parking Lot, Summer Fee (April-October) | \$169.00 | \$174.00 | \$179.00 |
| York Street Parking Lot, Winter Fee (November-March) | \$490.00 | \$500.00 | \$520.00 |
| York Street Parking Space, Per Vehicle, Summer Only | \$17.50 | \$18.00 | \$18.50 |





Schedule "CD-6" Cemetery

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Fees for Interment Rights in Lots | | | |
| All Cemeteries | | | |
| Adult Lot Other than Veteran's Lot* | \$2,850.00 | \$2,850.00 | \$2,850.00 |
| Veteran's Lot* | \$1,590.00 | \$1,590.00 | \$1,590.00 |
| Child Lot | | | |
| All Cemeteries* | \$740.00 | \$740.00 | \$740.00 |
| Cremation Lot | | | |
| All Cemeteries | | | |
| Two Feet by Two Feet | \$1,580.00 | \$1,630.00 | \$1,680.00 |
| Four Feet by Five Feet | \$1,920.00 | \$1,980.00 | \$2,040.00 |
| Note: 40 per cent of the fee for interment rights in a lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder | | | |
| Private Mausoleum Lot | | | |
| Lasalle Cemetery, Sudbury, Mausoleum Lot | \$72,810.00 | \$74,990.00 | \$77,240.00 |
| Exterior Niche Walls | | | |
| All Cemeteries | | | |
| All Levels | \$3,400.00 | \$3,500.00 | \$3,610.00 |
| Note: 15 per cent of the fee for interment rights in a lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder | | | |
| Mausoleum Crypts | | | |
| Civic Memorial Cemetery, Sudbury | | | |
| Corridor Single Crypt - 1 Interment | | | |
| Level E | \$17,830.00 | \$18,360.00 | \$18,910.00 |
| Level D | \$22,060.00 | \$22,720.00 | \$23,400.00 |
| Level A, B, C | \$26,490.00 | \$27,280.00 | \$28,100.00 |



User Fees

Schedule "CD-6" Cemetery

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Chapel Single Crypt - One Interment | | | |
| Level E | \$26,820.00 | \$27,620.00 | \$28,450.00 |
| Level D | \$32,400.00 | \$33,370.00 | \$34,370.00 |
| Level A, B, C | \$40,290.00 | \$41,500.00 | \$42,750.00 |
| Corridor Double Crypt - Two Interments | | | |
| Level E | \$38,910.00 | \$40,080.00 | \$41,280.00 |
| Level D | \$48,200.00 | \$49,650.00 | \$51,140.00 |
| Level A, B, C | \$57,990.00 | \$59,730.00 | \$61,520.00 |
| Level A and Westminster | \$35,500.00 | \$36,570.00 | \$37,670.00 |
| Chapel Double Crypt - Two Interments | | | |
| Level E | \$58,860.00 | \$60,630.00 | \$62,450.00 |
| Level D | \$71,170.00 | \$73,310.00 | \$75,510.00 |
| Level B, C | \$88,590.00 | \$91,250.00 | \$93,990.00 |
| Level A and Westminster | \$42,380.00 | \$43,650.00 | \$44,960.00 |
| Chapel Double False Couch - Two Interments | | | |
| Level E | \$45,560.00 | \$46,930.00 | \$48,340.00 |
| Level D | \$57,260.00 | \$58,980.00 | \$60,750.00 |
| Level C | \$67,760.00 | \$69,790.00 | \$71,880.00 |
| Level B | \$68,630.00 | \$70,690.00 | \$72,810.00 |
| Level A and Westminster (Four Interments) | \$86,100.00 | \$88,680.00 | \$91,340.00 |
| Chapel Double Couch - Two Interments | | | |
| Level E | \$58,860.00 | \$60,630.00 | \$62,450.00 |
| Level D | \$73,340.00 | \$75,540.00 | \$77,810.00 |

Note: 20 per cent of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder



Schedule "CD-6" Cemetery

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--------------------------------------|---------------|---------------|---------------|
| Mausoleum Niche Units | | | |
| Non Fireplace Rooms | | | |
| Niches 12 Inches by 24 Inches | | | |
| Glass Level A, B | \$7,110.00 | \$7,320.00 | \$7,540.00 |
| Glass Level C, D, E | \$7,630.00 | \$7,860.00 | \$8,100.00 |
| Glass Level F | \$6,550.00 | \$6,750.00 | \$6,950.00 |
| Glass Level G | \$5,980.00 | \$6,160.00 | \$6,340.00 |
| Niches 12 Inches by 18 Inches | | | |
| Glass Level A, B | \$6,410.00 | \$6,600.00 | \$6,800.00 |
| Glass Level C, D, E | \$6,880.00 | \$7,090.00 | \$7,300.00 |
| Glass Level F | \$5,910.00 | \$6,090.00 | \$6,270.00 |
| Glass Level G | \$5,390.00 | \$5,550.00 | \$5,720.00 |
| Niches 12 Inches by 18 Inches | | | |
| Glass End Level A, B | \$7,110.00 | \$7,320.00 | \$7,540.00 |
| Glass End Level C, D, E | \$7,630.00 | \$7,860.00 | \$8,100.00 |
| Glass End Level F | \$6,550.00 | \$6,750.00 | \$6,950.00 |
| Glass End Level G | \$5,980.00 | \$6,160.00 | \$6,340.00 |
| Niches 12 Inches by 16 Inches | | | |
| Glass Corner Level A, B | \$7,110.00 | \$7,320.00 | \$7,540.00 |
| Glass Corner Level C, D, E | \$7,630.00 | \$7,860.00 | \$8,100.00 |
| Glass Corner Level F | \$6,550.00 | \$6,750.00 | \$6,950.00 |
| Glass Corner Level G | \$5,980.00 | \$6,160.00 | \$6,340.00 |
| Niches 12 Inches by 16 Inches | | | |
| Glass End Level A, B | \$7,110.00 | \$7,320.00 | \$7,540.00 |
| Glass End Level C, D, E | \$7,630.00 | \$7,860.00 | \$8,100.00 |
| Glass End Level F | \$6,550.00 | \$6,750.00 | \$6,950.00 |
| Glass End Level G | \$5,980.00 | \$6,160.00 | \$6,340.00 |



User Fees

Schedule “CD-6” Cemetery

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--------------------------------------|---------------|---------------|---------------|
| Niches 12 Inches by 12 Inches | | | |
| Marble Level A, B | \$3,470.00 | \$3,570.00 | \$3,680.00 |
| Marble Level F, G, H, I, J | \$2,100.00 | \$2,160.00 | \$2,220.00 |
| Granite Level, F, G, H, I, J | \$2,100.00 | \$2,160.00 | \$2,220.00 |
| Niches 12 Inches by 18 Inches | | | |
| Granite Level H, I, J | \$2,420.00 | \$2,490.00 | \$2,560.00 |
| Niches 12 Inches by 16 Inches | | | |
| Granite Corner Level H, I, J | \$2,420.00 | \$2,490.00 | \$2,560.00 |
| Niches 12 Inches by 16 Inches | | | |
| Granite End Level H, I, J | \$2,420.00 | \$2,490.00 | \$2,560.00 |

Note: 15 per cent of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder

Fireplace Rooms

| | | | |
|--------------------------------------|-------------|-------------|-------------|
| Niches 12 Inches by 24 Inches | | | |
| Glass Level A, B | \$7,600.00 | \$7,830.00 | \$8,060.00 |
| Glass Level C, D, E | \$8,170.00 | \$8,420.00 | \$8,670.00 |
| Glass Level F | \$7,010.00 | \$7,220.00 | \$7,440.00 |
| Glass Level G | \$6,380.00 | \$6,570.00 | \$6,770.00 |
| Niches 12 Inches by 24 Inches | | | |
| Wall Level A, B | \$8,530.00 | \$8,790.00 | \$9,050.00 |
| Wall Level C, D, E | \$9,010.00 | \$9,280.00 | \$9,560.00 |
| Wall Level F | \$7,870.00 | \$8,110.00 | \$8,350.00 |
| Wall Level G | \$7,160.00 | \$7,370.00 | \$7,590.00 |
| Niches 12 Inches by 29 Inches | | | |
| Glass Level D, E | \$10,170.00 | \$10,480.00 | \$10,790.00 |
| Glass Level F | \$8,720.00 | \$8,980.00 | \$9,250.00 |
| Glass Level G | \$7,940.00 | \$8,180.00 | \$8,430.00 |



Schedule "CD-6" Cemetery

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--------------------------------------|---------------|---------------|---------------|
| Niches 12 Inches by 12 Inches | | | |
| Granite Level H, I, J | \$2,930.00 | \$3,020.00 | \$3,110.00 |
| Niches 12 Inches by 17 Inches | | | |
| Granite Level H, I, J | \$3,370.00 | \$3,470.00 | \$3,570.00 |

Note: 15 per cent of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder

| | | | |
|--------------------------------------|----------|----------|----------|
| Flat Marker Installation Fees | | | |
| Up to 172 Square Inches | \$126.00 | \$130.00 | \$134.00 |
| Over 172 and Up to 260 Square Inches | \$335.00 | \$405.00 | \$415.00 |
| Over 260 Square Inches | \$470.00 | \$540.00 | \$560.00 |
| Corner Post Installation (For two) | \$46.00 | \$47.00 | \$48.00 |

Note: A care and maintenance fee of \$100 for a flat marker measuring at least 173 square inches is collected pursuant to the Funeral, Burial and Cremation Services Act and regulation thereunder. This is included in the fee above.

| | | | |
|---|------------|------------|------------|
| Monument Foundation Installation Fees | | | |
| Civic Memorial Cemetery; Sudbury; St. John's Cemetery; Garson; Valley East Cemetery; Hanmer; St. Jacques Cemetery; Hanmer; Capreol Cemetery; Maplecrest Cemetery; Onaping; McFarlane Cemetery; Sudbury | | | |
| Foundation Up to 48 Inches in Length | \$470.00 | \$485.00 | \$500.00 |
| Foundation 49 Inches to 59 Inches in Length | \$710.00 | \$730.00 | \$750.00 |
| Foundation 60 Inches to 64 Inches in Length | \$910.00 | \$940.00 | \$970.00 |
| Foundation Over 64 Inches in Length | \$1,110.00 | \$1,140.00 | \$1,170.00 |



User Fees

Schedule "CD-6" Cemetery

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| St. Joseph's Cemetery, Chelmsford; Blezard Valley Cemetery, Lasalle, St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively, Whitefish Cemetery, Beaver Lake Cemetery | | | |
| Monument Base Up to 48 Inches in Length | \$950.00 | \$980.00 | \$1,010.00 |
| Monument Base Over 48 Inches in Length | \$1,170.00 | \$1,210.00 | \$1,250.00 |
| Foundation Removal | \$660.00 | \$680.00 | \$700.00 |
| Note: A care and maintenance fee of \$200 for monuments up to Four feet, and \$400 for monuments more than four feet is collected per monument installation pursuant to the Funereal, Burial and Cremation Services Act and regulation thereunder. | | | |
| Services | | | |
| Adult Casket Interment | \$1,250.00 | \$1,290.00 | \$1,330.00 |
| Infant/Child Casket or Interment* | \$390.00 | \$390.00 | \$390.00 |
| Saturday Casket Interment Surcharge | \$370.00 | \$380.00 | \$390.00 |
| Sunday Casket Interment Surcharge | \$450.00 | \$465.00 | \$480.00 |
| Holiday Casket Interment Surcharge | \$450.00 | \$465.00 | \$480.00 |
| Saturday Ash Entombment Surcharge | \$198.00 | \$205.00 | \$210.00 |
| Sunday Ash Interment Surcharge | \$225.00 | \$230.00 | \$235.00 |
| Holiday Ash Interment Surcharge | \$225.00 | \$230.00 | \$235.00 |
| Ash Internment/Entombment | \$475.00 | \$490.00 | \$500.00 |
| Crypt Opening/Closing | \$690.00 | \$710.00 | \$730.00 |
| Adult Casket Disinterment * | \$5,010.00 | \$5,010.00 | \$5,010.00 |
| Child/Infant Casket Disinterment | \$1,000.00 | \$1,030.00 | \$1,060.00 |
| Ash Disinterment | \$680.00 | \$700.00 | \$720.00 |
| Ash Disentombment | \$475.00 | \$490.00 | \$500.00 |
| Casket Double Depth Burial | \$255.00 | \$265.00 | \$275.00 |
| Late Fees Per Hour - Cremains | \$78.00 | \$80.00 | \$82.00 |
| Late Fees Per Hour - Caskets | \$157.00 | \$162.00 | \$167.00 |
| Storage Fees | \$235.00 | \$240.00 | \$245.00 |
| Private Mausoleum Administration Fee | \$78.00 | \$80.00 | \$82.00 |
| Buttazzoni Mausoleum Capital Recovery Cremated and Casket Entombments | \$2,080.00 | \$2,140.00 | \$2,200.00 |
| Administrative Fee for Transfer of Interment Rights | \$78.00 | \$80.00 | \$82.00 |
| Mausoleum Crypt Optional Adornment Installation | \$50.00 | \$52.00 | \$54.00 |



Schedule "CD-6" Cemetery

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Scattering Garden - Scattering Fees | \$670.00 | \$690.00 | \$710.00 |
| Bronze Niche Wreath Plates | \$700.00 | \$720.00 | \$740.00 |
| Niche Wall Etched Inscription | \$700.00 | \$720.00 | \$740.00 |
| Niche Wall Etched Emblems | \$193.00 | \$199.00 | \$205.00 |
| Niche Wall Etched Emblem on Previous Inscribed Niche Plates | \$270.00 | \$280.00 | \$290.00 |
| Niche Wall Portraits | \$385.00 | \$395.00 | \$405.00 |
| Niche Wall Portraits on Previous Inscribed Niche Plates | \$465.00 | \$480.00 | \$495.00 |
| Niche Wall Etched Dod | \$148.00 | \$152.00 | \$157.00 |
| Niche Wall Carved Inscription | \$700.00 | \$720.00 | \$740.00 |
| Niche Wall Carved Emblem | \$193.00 | \$199.00 | \$205.00 |
| Niche Wall Carved Emblem on Previous Inscribed Niche Plates | \$270.00 | \$280.00 | \$290.00 |
| Niche Wall Carved Dod | \$250.00 | \$260.00 | \$270.00 |
| Glass Niche Adornment Opening Fee | \$31.00 | \$32.00 | \$33.00 |
| Genealogical Searches More Than Four Names | \$78.00 | \$80.00 | \$82.00 |
| Shrub Removal | \$78.00 | \$80.00 | \$82.00 |
| Plastic Memorial Bench Program (10 Year Term) | \$1,370.00 | \$1,410.00 | \$1,450.00 |
| Granite Memorial Bench Program (10 Year Term) | As Quoted | As Quoted | As Quoted |
| Memorial Tree Dedication (One-Time Fee) | \$570.00 | \$590.00 | \$610.00 |
| Memorial Flower Bed Dedication (Annual Fee) | \$570.00 | \$590.00 | \$610.00 |
| Cremation Crypt Envelope Includes Entombment, Inscription and Envelope | \$2,320.00 | \$2,390.00 | \$2,460.00 |
| Administrative and Locating Fee for Markers | \$78.00 | \$80.00 | \$82.00 |
| Additional Cost for Rush Etching (Minimum of Three Business Days) | \$400.00 | \$410.00 | \$420.00 |
| Additional Cost for Rush Crypt Adornment and Photo Installation (Minimum of Three Business Days) | \$170.00 | \$175.00 | \$180.00 |

*User fees have been frozen to maintain affordability and to keep fees inline with market prices



User Fees

Schedule "CD-7" Community Halls/Meeting Rooms/Arena Floors

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| All Halls with Kitchens | | | |
| Kitchen Rental (Monday to Thursday) Per Hour | \$49.00 | \$50.00 | \$52.00 |
| Kitchen Rental (Monday to Thursday) Per Day | \$149.00 | \$153.00 | \$158.00 |
| Community Halls | | | |
| Capreol Community Centre, Centennial Community Centre, Chelmsford Community Centre, Dr. Edgar Leclair Community Centre, Dowling Leisure Centre, Falconbridge Recreation Centre, Fielding Memorial Park, Garson Community Centre, Howard Armstrong Recreation Centre, Kinsmen Hall, McClelland Community Centre, Naughton Community Centre, Onaping Falls Community Centre, Tom Davies Community Centre, Northern Water Sports Centre, Whitewater - Comfort Station Hall and Adanac Chalet | | | |
| Not-For-Profit Organization | | | |
| Per Event No Alcohol | \$157.00 | \$162.00 | \$167.00 |
| Per Event With Alcohol | \$475.00 | \$490.00 | \$500.00 |
| Private/For Profit | | | |
| Per Event No Alcohol | \$235.00 | \$240.00 | \$245.00 |
| Per Event With Alcohol | \$790.00 | \$810.00 | \$830.00 |
| New Year's Eve | \$920.00 | \$950.00 | \$980.00 |
| Other Locations | | | |
| Field House (Neighbourhood Playground Building) | | | |
| Community Groups, Not-For-Profit Organizations - No Alcohol | | | |
| One Day | \$62.00 | \$64.00 | \$66.00 |
| Monthly Rate (Up to Five Uses) | \$198.00 | \$205.00 | \$210.00 |
| Annual Rate - 12 Times Per Year | \$405.00 | \$415.00 | \$425.00 |
| Annual Rate - Unlimited | \$550.00 | \$570.00 | \$590.00 |
| Private/General Public - No Alcohol | \$98.00 | \$101.00 | \$104.00 |
| Falconbridge Recreation Centre (Per Hour) | | | |
| Gym | \$62.00 | \$64.00 | \$66.00 |



Schedule "CD-7" Community Halls/Meeting Rooms/Arena Floors

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Millennium Resource Centre | | | |
| Classroom - Per Hour | \$52.00 | \$54.00 | \$56.00 |
| Classroom - Per Day | \$225.00 | \$230.00 | \$235.00 |
| Northern Water Sports Centre (Per Day) | | | |
| Boardroom | \$44.00 | \$45.00 | \$46.00 |
| Gerry McCrory Countryside Arena (Per Day) | | | |
| Gallery | \$164.00 | \$169.00 | \$174.00 |
| Minnow Lake Place | | | |
| No Alcohol | | | |
| Private/General Public - Hall/Gym Full Day | \$225.00 | \$230.00 | \$235.00 |
| Private/General Public - Hall/Gym Half Day | \$109.00 | \$112.00 | \$115.00 |
| Community Groups/Not-for-Profit and Minor Sports - Hall Gym Full Day | \$130.00 | \$134.00 | \$138.00 |
| Community Groups/Not-for-Profit and Minor Sports - Hall Gym Half Day | \$66.00 | \$68.00 | \$70.00 |
| Alcohol | | | |
| Monday to Thursday - Per Day | \$285.00 | \$295.00 | \$305.00 |
| Friday, Saturday and Sunday – One Day | \$480.00 | \$495.00 | \$510.00 |
| Friday, Saturday and Sunday – Two Days | \$950.00 | \$980.00 | \$1,010.00 |
| Friday, Saturday and Sunday – Three Days | \$1,370.00 | \$1,410.00 | \$1,450.00 |
| Community Groups, Not-For-Profits and Minor Sports | | | |
| Monday to Thursday - Per Day | \$145.00 | \$149.00 | \$153.00 |
| Friday, Saturday and Sunday – One Day | \$192.00 | \$198.00 | \$205.00 |
| Friday, Saturday and Sunday – Two Days | \$395.00 | \$405.00 | \$415.00 |
| Friday, Saturday and Sunday – Three Days | \$395.00 | \$405.00 | \$415.00 |
| Classroom (Upper and Lower Level) - Per Daily Booking | \$127.00 | \$131.00 | \$135.00 |
| Hall Cancellation Fee | \$45.00 | \$46.00 | \$47.00 |



Schedule “CD-7”
Community Halls/Meeting Rooms/Arena Floors

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| Category | TOTAL | TOTAL | TOTAL |
| Howard Armstrong Recreation Centre (Per Day) | | | |
| Meeting Room | \$47.00 | \$48.00 | \$49.00 |
| Picnic Pavilion (Per Day) | | | |
| Private Group | \$205.00 | \$210.00 | \$215.00 |

- Notes:
1. Not-for-profit organizations (NPOs)* and registered charity groups have permission to book periodic meetings at no cost and are responsible for the cleaning of the facility immediately after the meeting to an acceptable level as outlined in the facility rental agreement. Leisure staff has the responsibility to manage the schedule for free meetings in order to meet the needs of all NPOs/charity
- * 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 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 two days for an event that is outside of the definition of a meeting, as explained above. For example, fundraisers, fairs, dinners, dances, holiday event. The free rental does not include ancillary costs such as insurance or any additional amenities other than what is available on site at the facility. Subsequent to the annual “free rental usage”, the not-for-profit group would be subject to fees as outlined in the user fee bylaw.
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 three days for major milestone anniversary celebrations of the host communities (every 25 years). This includes the former towns and cities of Sudbury, Capreol, Nickel Centre, Rayside-Balfour, Valley East and Walden.



Schedule "CD-7" Community Halls/Meeting Rooms/Arena Floors

| | EFFECTIVE UNTIL | EFFECTIVE | EFFECTIVE |
|--|----------------------------|------------------|------------------|
| | March 31, 2024 | April 1, 2024 | April 1, 2025 |
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Arena Floors | | | |
| T.M. Davies Community Centre, Garson Community Centre, Dr Edgar Leclair Community Centre, McClelland Arena, Chelmsford Arena, Coniston Community Centre, Raymond Plourde Arena, Carmichael Arena, Cambrian Arena, Gerry McCrory Countryside Arena, Centennial Community Centre, Capreol Community Centre | | | |
| *Commercial Base Rate | | | |
| Daily Rental (Includes a Setup Day i.e. Friday for Saturday Show) | \$3,480.00 | \$3,580.00 | \$3,690.00 |
| *Not-for-Profit (Non-Alcohol) - Base Rental (Includes a Setup Day i.e. Friday for a Saturday Show) | | | |
| Daily Rental | \$1,380.00 | \$1,420.00 | \$1,460.00 |
| Floor Sports (Per Hour) | \$76.00 | \$78.00 | \$80.00 |
| Coniston Dog Shows | \$1,280.00 | \$1,320.00 | \$1,360.00 |
| Carmichael Gem Show | \$2,040.00 | \$2,100.00 | \$2,160.00 |
| 20 Yard Disposal Bin | Actuals + 13% HST | | |
| *Not-for-Profit (Alcohol) - Base Rental (Includes a Setup Day i.e. Friday for a Saturday Show) | | | |
| Daily Rental (Security/Renters Cost) | \$1,930.00 | \$1,990.00 | \$2,050.00 |
| Capreol Arena/J. Coady Arena Daily Rate | \$1,060.00 | \$1,090.00 | \$1,120.00 |
| Sudbury Community Arena | | | |
| VIP Lounge Rental | \$440.00 | \$455.00 | \$470.00 |
| 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) | \$32.00 | \$33.00 | \$34.00 |
| Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour) | \$60.00 | \$62.00 | \$64.00 |
| Notice Provided Seven Days or Less Prior to Commencement of Permit | Full Rental Rate Applies | | |
| Parking Lot (All Facilities) (Per Day) | \$880.00 | \$910.00 | \$940.00 |
| Dedicated Space | | | |
| A per-square footage charge, to recover average utility costs associated with the facility in which the space is located. HST will be applied | Actuals + 13% HST | | |
| Elections Canada Polling Station Fees | As set by Elections Canada | | |
| Key Deposit Rate, all Facilities | \$24.00 | \$25.00 | \$26.00 |
| Cleaning Deposit Rate, all Facilities | \$58.00 | \$60.00 | \$62.00 |
| Materials fees will be charged, where applicable, at cost recovery | Actuals + 13% HST | | |



User Fees

Schedule "CD-8" Fitness and Recreation Centres

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Howard Armstrong Recreation Centre - Memberships* | | | |
| Facility (Building Only) - Adult | | | |
| Adult - 12 Months | \$295.00 | \$305.00 | \$315.00 |
| Adult - Nine Months | \$265.00 | \$275.00 | \$285.00 |
| Adult - Six Months | \$215.00 | \$220.00 | \$225.00 |
| Adult - Three Months | \$114.00 | \$117.00 | \$121.00 |
| Facility (Building Only) - Student | | | |
| Student - 12 Months | \$225.00 | \$230.00 | \$235.00 |
| Student - Nine Months | \$197.00 | \$205.00 | \$210.00 |
| Student - Six Months | \$153.00 | \$158.00 | \$163.00 |
| Student - Three Months | \$85.00 | \$88.00 | \$91.00 |
| Facility (Building Only) - Child/Senior | | | |
| Child/Senior - 12 Months | \$162.00 | \$167.00 | \$172.00 |
| Child/Senior - Nine Months | \$144.00 | \$148.00 | \$152.00 |
| Child/Senior - Six Months | \$105.00 | \$108.00 | \$111.00 |
| Child/Senior - Three Months | \$57.00 | \$59.00 | \$61.00 |
| Facility (Building Only) - Family | | | |
| Family - 12 Months | \$660.00 | \$680.00 | \$700.00 |
| Family - Nine Months | \$540.00 | \$560.00 | \$580.00 |
| Family - Six Months | \$430.00 | \$445.00 | \$460.00 |
| Family - Three Months | \$235.00 | \$240.00 | \$245.00 |
| Individual Day Pass | | | |
| Adult | \$9.50 | \$10.00 | \$10.50 |
| Child/Student/Senior | \$9.50 | \$10.00 | \$10.50 |
| Family | \$20.00 | \$21.00 | \$22.00 |
| Individual Fitness Pass | | | |
| Adult/Senior | \$16.50 | \$17.00 | \$17.50 |



Schedule "CD-8" Fitness and Recreation Centres

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| 10 Visit Day Pass | | | |
| Adult | \$54.00 | \$56.00 | \$58.00 |
| Child/Student/Senior | \$39.00 | \$40.00 | \$41.00 |
| 16 Visit Fitness Pass | | | |
| Adult | \$146.00 | \$150.00 | \$155.00 |
| Child/Student/Senior | \$129.00 | \$133.00 | \$137.00 |
| Personal Trainer Rates | | | |
| 60-Minutes | \$44.00 | \$45.00 | \$46.00 |
| 30-Minutes | \$22.00 | \$23.00 | \$24.00 |
| Squash Facility (Building and Squash) - Adult | | | |
| Adult - 12 Months | \$465.00 | \$480.00 | \$495.00 |
| Adult - Six Months | \$310.00 | \$320.00 | \$330.00 |
| Adult - Three Months | \$230.00 | \$235.00 | \$240.00 |
| Squash Facility (Building and Squash) - Student | | | |
| Student - 12 Months | \$275.00 | \$285.00 | \$295.00 |
| Student - Six Months | \$205.00 | \$210.00 | \$215.00 |
| Student - Three Months | \$159.00 | \$164.00 | \$169.00 |
| Squash Facility (Building and Squash) - Child/Senior | | | |
| Child/Senior - 12 Months | \$220.00 | \$225.00 | \$230.00 |
| Child/Senior - Six Months | \$154.00 | \$159.00 | \$164.00 |
| Child/Senior - Three Months | \$111.00 | \$114.00 | \$117.00 |
| Squash Facility (Building and Squash) - Family | | | |
| Family - 12 Months | \$940.00 | \$970.00 | \$1,000.00 |
| Family - Six Months | \$720.00 | \$740.00 | \$760.00 |
| Family - Three Months | \$455.00 | \$470.00 | \$485.00 |



User Fees

Schedule “CD-8” Fitness and Recreation Centres

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Individual Squash Day Pass | | | |
| Adult | \$17.50 | \$18.00 | \$18.50 |
| Child/Student/Senior | \$15.50 | \$16.00 | \$16.50 |
| 10 Visit Day Pass | | | |
| Adult | \$111.00 | \$114.00 | \$117.00 |
| Child/Student/Senior | \$81.00 | \$83.00 | \$85.00 |
| Capreol Fitness Centre Memberships | | | |
| Adult | | | |
| One Month | \$44.00 | \$45.00 | \$46.00 |
| Three Months | \$107.00 | \$110.00 | \$113.00 |
| Six Months | \$197.00 | \$205.00 | \$210.00 |
| Nine Months | \$270.00 | \$280.00 | \$290.00 |
| One Year | \$390.00 | \$400.00 | \$410.00 |
| Senior/Student | | | |
| One Month | \$41.00 | \$42.00 | \$43.00 |
| Three Months | \$97.00 | \$100.00 | \$103.00 |
| Six Months | \$178.00 | \$183.00 | \$188.00 |
| Nine Months | \$255.00 | \$265.00 | \$275.00 |
| One Year | \$320.00 | \$330.00 | \$340.00 |
| Family | | | |
| One Month | \$114.00 | \$117.00 | \$121.00 |
| Three Months | \$275.00 | \$285.00 | \$295.00 |
| Daily | \$4.75 | \$5.00 | \$5.00 |
| Capreol Gymnasium - Per Hour | \$62.00 | \$64.00 | \$66.00 |
| Capreol Millennium Resource Centre and Falconbridge Wellness Centre Youth/Adult Walking Programs | | | |
| Youth/Adult Walking Programs | | | |
| Three Month Membership | \$43.00 | \$44.00 | \$45.00 |



Schedule "CD-8" Fitness and Recreation Centres

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Capreol Fitness Centre Memberships | | | |
| Fitness Room Punch Card | | | |
| Adult | | | |
| 10 Visit Punch Card | \$43.00 | \$44.00 | \$45.00 |
| Seniors/ Student | | | |
| 10 Visit Punch Card | \$39.00 | \$40.00 | \$41.00 |
| Gymnasium Punch Card | | | |
| 10 Visit Punch Card | \$23.00 | \$24.00 | \$25.00 |
| Rayside-Balfour Workout Centre - Memberships | | | |
| Adult | | | |
| One Month | \$72.00 | \$74.00 | \$76.00 |
| Three Months | \$179.00 | \$184.00 | \$190.00 |
| Six Months | \$285.00 | \$295.00 | \$305.00 |
| 12 Months | \$560.00 | \$580.00 | \$600.00 |
| Family | | | |
| One Month | \$125.00 | \$129.00 | \$133.00 |
| Three Months | \$270.00 | \$280.00 | \$290.00 |
| Six Months | \$480.00 | \$495.00 | \$510.00 |
| 12 Months | \$940.00 | \$970.00 | \$1,000.00 |
| Senior/Student | | | |
| One Month | \$51.00 | \$53.00 | \$55.00 |
| Three Months | \$125.00 | \$129.00 | \$133.00 |
| Six Months | \$210.00 | \$215.00 | \$220.00 |
| 12 Months | \$430.00 | \$445.00 | \$460.00 |



User Fees

Schedule “CD-8” Fitness and Recreation Centres

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---------------------------------|---|----------------------------|----------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Senior Couples Rate | | | |
| 10 Visit Punch Card | \$48.00 | \$49.00 | \$50.00 |
| One Month | \$83.00 | \$85.00 | \$88.00 |
| Three Months | \$198.00 | \$205.00 | \$210.00 |
| Six Months | \$345.00 | \$355.00 | \$365.00 |
| 12 Months | \$610.00 | \$630.00 | \$650.00 |
| Individual Day Pass | | | |
| Adult | \$10.00 | \$10.50 | \$11.00 |
| 10 Day Visit Day Pass | | | |
| Adult | \$50.00 | \$52.00 | \$54.00 |
| Dowling Leisure Centre | | | |
| Fitness Daily Fee | \$5.00 | \$5.00 | \$5.00 |
| Fitness 10 Day Visit Punch Card | \$50.00 | \$52.00 | \$54.00 |
| Adult | | | |
| One Month | \$57.00 | \$59.00 | \$61.00 |
| Three Months | \$155.00 | \$160.00 | \$165.00 |
| Six Months | \$280.00 | \$290.00 | \$300.00 |
| Nine Months | \$435.00 | \$450.00 | \$465.00 |
| June Only | \$42.00 | \$43.00 | \$44.00 |
| Student/Senior | | | |
| One Month | \$42.00 | \$43.00 | \$44.00 |
| Three Months | \$100.00 | \$103.00 | \$106.00 |
| Six Months | \$197.00 | \$205.00 | \$210.00 |
| Nine Months | \$270.00 | \$280.00 | \$290.00 |
| June Only | \$42.00 | \$43.00 | \$44.00 |
| Family | | | |
| Nine Months | \$1,000.00 | \$1,030.00 | \$1,060.00 |





Schedule "CD-8" Fitness and Recreation Centres

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Dowling Facilities | | | |
| Squash Court Fees | | | |
| Adult - Daily | \$14.50 | \$15.00 | \$15.50 |
| Senior/Student - Daily | \$8.50 | \$9.00 | \$9.50 |
| 10 Visit Punch Card | \$82.00 | \$84.00 | \$87.00 |
| Adult - Three Month Membership | \$220.00 | \$225.00 | \$230.00 |
| Student/Senior - Three Month Membership | \$128.00 | \$132.00 | \$136.00 |
| Child - Three Month Membership | \$97.00 | \$100.00 | \$103.00 |
| Adult - Six Month Membership | \$390.00 | \$400.00 | \$410.00 |
| Student/Senior - Six Month Membership | \$220.00 | \$225.00 | \$230.00 |
| Child - Six Month Membership | \$177.00 | \$182.00 | \$187.00 |
| Family - Three Month Membership | \$550.00 | \$570.00 | \$590.00 |
| Family - Six Month Membership | \$930.00 | \$960.00 | \$990.00 |
| Equipment Rentals | | | |
| Squash Ball Rental | \$1.75 | \$1.75 | \$1.75 |
| Falconbridge Rec Centre | | | |
| Wellness Centre - One Day | \$4.75 | \$5.00 | \$5.00 |
| Wellness Centre - One Month | \$44.00 | \$45.00 | \$46.00 |
| Wellness Centre - Three Months | \$107.00 | \$110.00 | \$113.00 |
| Wellness Centre - Six Months | \$197.00 | \$205.00 | \$210.00 |
| Wellness Centre - Nine Months | \$270.00 | \$280.00 | \$290.00 |
| Fit 5 Fitness Centre Membership** | | | |
| Adult | | | |
| One Month | \$80.00 | \$82.00 | \$84.00 |
| Three Months | \$205.00 | \$210.00 | \$215.00 |
| Six Months | \$350.00 | \$360.00 | \$370.00 |
| 12 Months | \$640.00 | \$660.00 | \$680.00 |



User Fees

Schedule “CD-8” Fitness and Recreation Centres

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Family | | | |
| One Month | \$145.00 | \$149.00 | \$153.00 |
| Three Months | \$320.00 | \$330.00 | \$340.00 |
| Six Months | \$560.00 | \$580.00 | \$600.00 |
| 12 Months | \$1,100.00 | \$1,130.00 | \$1,160.00 |
| Senior/Student | | | |
| One Month | \$57.00 | \$59.00 | \$61.00 |
| Three Months | \$145.00 | \$149.00 | \$153.00 |
| Six Months | \$240.00 | \$245.00 | \$250.00 |
| 12 Months | \$490.00 | \$500.00 | \$520.00 |
| 10 Day Visit Day Pass | | | |
| Adult | \$54.00 | \$56.00 | \$58.00 |
| Child/Student/Senior | \$39.00 | \$40.00 | \$41.00 |
| Replacement Card - All Facilities | \$9.00 | \$9.50 | \$10.00 |

Material Fees will be charged, where applicable, at cost recovery

Actuals + 13% HST

*Active Facility Membership holders at the Howard Armstrong Recreation Centre will be entitled to a 15 per cent discount towards leisure and aquatic programs offered at the Howard Armstrong Recreation Centre

**Fit 5 Memberships valid for access to the Capreol Millennium Centre, Dowling Leisure Centre, Falconbridge Wellness Centre, Howard Armstrong Recreation Centre and Rayside Balfour Workout Centre. Fit 5 passes valid for building access only (weight room, track, squash courts, drop-in gymnasium and public swimming). Does not include programming.





Schedule "CD-9" Leisure Services

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Youth/Adult Fitness Programs - All Facilities | | | |
| Aerobics/Body Shaping | | | |
| All Classes are One Hour Per Week - Hourly Rate | \$3.50 | \$3.50 | \$3.50 |
| Ms. Fits | | | |
| All Classes are One Hour Per Week - Hourly Rate | \$5.50 | \$5.50 | \$5.50 |
| Moderate Fitness | | | |
| All Classes are One Hour Per Week - Hourly Rate | \$3.50 | \$3.50 | \$3.50 |
| Yoga | | | |
| All Classes are One Hour Per Week - Hourly Rate | \$4.50 | \$4.75 | \$5.00 |
| Personal Fitness Training | | | |
| 30-Minute Session | \$22.00 | \$23.00 | \$24.00 |
| 60-Minute Session | \$44.00 | \$45.00 | \$46.00 |
| Leisure Specialty Instructor | \$40.00 | \$41.00 | \$42.00 |
| Junior Instruction Programs - Howard Armstrong Recreation Centre | | | |
| Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics (Junior and Youth)/Zumba/Yoga | | | |
| Hourly Rate | \$9.00 | \$9.50 | \$10.00 |
| Youth Instruction Programs - Howard Armstrong Recreation Centre | | | |
| Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga | | | |
| Hourly Rate | \$10.50 | \$11.00 | \$11.50 |
| Babysitting Course | \$98.00 | \$101.00 | \$104.00 |
| Party Rental (One-Hour Staff Instructions) | \$186.00 | \$192.00 | \$198.00 |
| Introduction to Fitness Training (Includes Eight Hours of Education and 10-Visit Pass) | \$129.00 | \$133.00 | \$137.00 |



User Fees

Schedule "CD-9" Leisure Services

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Youth Instruction Programs - All Other Facilities | | | |
| Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga | | | |
| Hourly Rate | \$7.50 | \$7.50 | \$7.50 |
| Junior Instruction Programs - All Other Facilities | | | |
| Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga | | | |
| Hourly Rate | \$8.50 | \$9.00 | \$9.50 |
| Youth/Adult Walking Programs - All Facilities | | | |
| Per Day Rate | \$3.50 | \$3.50 | \$3.50 |
| Golf Programs - All Facilities | | | |
| Four-Hour Instruction - Youth/Adult | \$118.00 | \$122.00 | \$126.00 |
| Four-Hour Instruction - Junior | \$68.00 | \$70.00 | \$72.00 |
| Youth/Adult Interest - All Facilities | | | |
| Ceramic, Painting, Paper Tole, Photography, Upholstery | \$260.00 | \$270.00 | \$280.00 |
| Power Skating Programs | | | |
| Junior Power Skating Programs (10 Classes) | \$210.00 | \$215.00 | \$220.00 |
| Learn to Skate (10 Classes) | \$235.00 | \$240.00 | \$245.00 |
| Junior Adventure Programs - All Facilities | | | |
| Skateboarding, Mountain Biking, Wall Climbing, BMX-ing | | | |
| Base Rate - Per Hour. All Programs are One Hour Per Week | | | |
| Five-Week Program | \$79.00 | \$81.00 | \$83.00 |
| Six-Week Program | \$93.00 | \$96.00 | \$99.00 |
| 7.5-Week Program | \$119.00 | \$123.00 | \$127.00 |
| Eight-Week Program | \$126.00 | \$130.00 | \$134.00 |



Schedule "CD-9" Leisure Services

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Cycling Courses | | | |
| Streetwise Cycling - Junior | \$51.00 | \$53.00 | \$55.00 |
| Streetwise Cycling - Youth/Adult | \$51.00 | \$53.00 | \$55.00 |
| Streetwise Cycling - Family (Per Child or Junior Family Member) | \$14.00 | \$14.50 | \$15.00 |
| Streetwise Cycling - Family (Per Family Member Other Than Child) | \$15.00 | \$15.50 | \$16.00 |
| Defensive Cycling (Can Bike 2) | \$167.00 | \$172.00 | \$177.00 |
| Learn to Ride - Child/Junior | \$29.00 | \$30.00 | \$31.00 |
| Learn to Ride - Youth/Adult | \$41.00 | \$42.00 | \$43.00 |
| March Break Day Camp - Howard Armstrong Recreation Centre | | | |
| Per Day Rate | \$37.00 | \$38.00 | \$39.00 |
| Junior Learning Programs - All Facilities | \$53.00 | \$55.00 | \$57.00 |
| Open Gym/Playgrounds - All Facilities | | | |
| Per Day Rate | \$3.50 | \$3.50 | \$3.50 |
| Program Transfer Fee | \$8.00 | \$8.00 | \$8.00 |
| Program Withdrawal Fee (10 Business Days in Advance of Start Date) | \$16.00 | \$16.50 | \$17.00 |
| Program Withdrawal Fee (Less than 10 Business Days in Advance of Start Date) | \$31.00 | \$32.00 | \$33.00 |
| Tax Receipt | \$16.00 | \$16.50 | \$17.00 |

Material Fees will be charged, where applicable, at cost recovery

Actual + 13% HST

* If the City of Greater Sudbury cancels a course, class or program, efforts will be made to accommodate the client in another course, class or program. If the City is not able to offer a satisfactory alternative, a refund will be provided.

Request for cancellation made 10 business days in advance of the course start date will be refunded in full, less a \$16.50 withdrawal fee per participant, per registration.

Requests made less than 10 business days in advance, or after 25 per cent of the course has taken place will be prorated and subject to a \$32.00 withdrawal fee.

Requests will not be approved after 25 per cent of the course has taken place, except under extenuating circumstances. A medical certificate may be requested to substantiate a refund request due to medical circumstances and will be issued as of the date received.



Schedule “CD-10”
Advertising

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Arena Marquee Sign (Digital & Manual Reader Sign) - Weekend Fee (Friday to Saturday) | \$174.00 | \$179.00 | \$184.00 |
| Arena Marquee Sign (Digital & Manual Reader Sign) - Week Fee (Monday to Thursday) | \$135.00 | \$139.00 | \$143.00 |
| Bell Park Digital Billboard | | | |
| Two-Day Rate | \$130.00 | \$134.00 | \$138.00 |
| Three-Day Rate | \$169.00 | \$174.00 | \$179.00 |
| One-Week Rate | \$380.00 | \$390.00 | \$400.00 |
| One-Month Rate | \$1,400.00 | \$1,440.00 | \$1,480.00 |



Schedule “CD-11” Playing Fields

Note: All Facility Use Permits Will Require Proof of Insurance In Accordance With the City’s Insurance Policy

1. In this Schedule “CD-11”

“**Premium Field**” means a field with specialized amenities, such as specialized surfaces (i.e. artificial turf) and that are high in demand. Amenities include: lighting, bleachers, washroom facilities and a field house;

“**Major Field**” means a showpiece field which includes such amenities as lighting, bleachers, wash facilities and a field house;

“**Minor Field**” means a field or group of fields that facilitate adult and competitive play as well as recreational and youth

“**Half Day**” means four hours

“**Full Day**” means over four hours

“**Non Prime Season**” means the period from April 1 to the Sunday of the May long weekend and the period from Labour Day until November 30

“**Prime Season**” means the period from Victoria Day until the Sunday before Labour Day

“**Non-Prime Time**” means 7 a.m. to 5 p.m. from Monday to Friday during the Prime Season and all hours during the Non Prime Season

“**Prime Time**” means 5 p.m. to 11 p.m. Monday to Friday and all day Saturday and Sunday during the Prime Season

“**Child/Junior/Youth**” is defined as 0-17 years of age

2. Any person who is granted a facility use permit for field time on a City field shall pay a fee in accordance with the following

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Junior/Youth Sport Field Rates (Per Participant) | | | |
| Major and Minor Fields Excluding James Jerome Artificial Turf | \$26.00 | \$27.00 | \$28.00 |
| Non-Prime Time (Per Hour Including Tournaments) | \$36.00 | \$37.00 | \$38.00 |
| Junior/Youth Premium Field (James Jerome Artificial Turf) | | | |
| Prime Time (Per Hour Including Tournaments) | \$49.00 | \$50.00 | \$52.00 |
| Non-Prime Time (Per Hour Including Tournaments) | \$36.00 | \$37.00 | \$38.00 |
| Adult Cycling Rate (Per Participant) | \$44.00 | \$45.00 | \$46.00 |
| Adult Athletic Field Rates | | | |
| Premium Field (James Jerome Artificial Turf) | | | |
| Prime Time (Per Hour Including Tournaments) | \$104.00 | \$107.00 | \$110.00 |
| Non-Prime Time (Per Hour Including Tournaments) | \$68.00 | \$70.00 | \$72.00 |



Schedule “CD-11”
Playing Fields

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Major Fields (Terry Fox, Delki Dozzi, James Jerome) | | | |
| Game One | \$71.00 | \$73.00 | \$75.00 |
| Game Two | \$55.00 | \$57.00 | \$59.00 |
| Game Three | \$49.00 | \$50.00 | \$52.00 |
| Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) | | | |
| Game One | \$56.00 | \$58.00 | \$60.00 |
| Game Two | \$47.00 | \$48.00 | \$49.00 |
| Game Three | \$41.00 | \$42.00 | \$43.00 |
| Tournament Rates | | | |
| Major Fields (Terry Fox, Delki Dozzi, James Jerome) Per Day | \$360.00 | \$370.00 | \$380.00 |
| Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Per Day | \$215.00 | \$220.00 | \$225.00 |
| Major Fields (Terry Fox, Delki Dozzi, James Jerome) Half Day | \$193.00 | \$199.00 | \$205.00 |
| Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Half Day | \$126.00 | \$130.00 | \$134.00 |
| Surcharge - Lights | | | |
| Lighting (Per Hour) | \$36.00 | \$37.00 | \$38.00 |
| Laurentian and Delki Dozzi (Per Event) | | | |
| Invitational | \$162.00 | \$167.00 | \$172.00 |
| Local Events | \$300.00 | \$310.00 | \$320.00 |
| Region Championship/Major Events | \$245.00 | \$250.00 | \$260.00 |

Schedule “CD-11”
Playing Fields

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Beach Volleyball Court Fees | | | |
| Moonlight, HARC, Minnow Lake, Capreol, Whitewater | | | |
| Hourly Rate | \$36.00 | \$37.00 | \$38.00 |
| Daily/Tournament Rate | \$255.00 | \$265.00 | \$275.00 |
| Club and League Rates (Child/Junior/Youth Non-Profit) | | | |
| Per Participant | \$43.00 | \$44.00 | \$45.00 |
| Outdoor Fitness Fees | | | |
| Use of Municipal Green Space for Private Individual to Teach Bootcamps Etc. | | | |
| Hourly | \$34.00 | \$35.00 | \$36.00 |
| Seasonal | \$265.00 | \$275.00 | \$285.00 |



User Fees

Schedule “CD-12” Ski Hills

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Downhill Skiing and Snowboarding | | | |
| Adanac Ski Hill Lift Tickets | | | |
| Child (Ages 0-5) No Charge if Accompanied by an Adult | | | |
| Junior (Ages 6-14) | | | |
| Half Day | \$30.00 | \$31.00 | \$32.00 |
| Full Day | \$43.00 | \$44.00 | \$45.00 |
| Youth (15-17 Years) / Senior (65 and Over) | | | |
| Half Day | \$36.00 | \$37.00 | \$38.00 |
| Full Day | \$46.00 | \$47.00 | \$48.00 |
| Adult (18-64 Years) | | | |
| Half Day | \$43.00 | \$44.00 | \$45.00 |
| Full Day | \$51.00 | \$53.00 | \$55.00 |
| Carpet Lift Ticket | \$7.50 | \$7.50 | \$7.50 |
| Individual Season Pass | | | |
| Junior | \$450.00 | \$465.00 | \$480.00 |
| Youth/Senior | \$510.00 | \$530.00 | \$550.00 |
| Adult | \$640.00 | \$660.00 | \$680.00 |
| Individual Season Pass Early Bird Rates (Before December 18) | | | |
| Junior | \$395.00 | \$405.00 | \$415.00 |
| Youth/Senior | \$435.00 | \$450.00 | \$465.00 |
| Adult | \$520.00 | \$540.00 | \$560.00 |
| Family Season Pass | | | |
| Two People | \$910.00 | \$940.00 | \$970.00 |
| Three People | \$1,390.00 | \$1,430.00 | \$1,470.00 |
| Four People | \$1,570.00 | \$1,620.00 | \$1,670.00 |
| Five People | \$1,840.00 | \$1,900.00 | \$1,960.00 |
| Season Membership for Additional Family Members (Each Additional Person) | \$245.00 | \$250.00 | \$260.00 |
| Additional Pass for Child Five Years and Under (With an Adult Season Pass Purchase) | \$18.50 | \$19.00 | \$19.50 |





Schedule "CD-12" Ski Hills

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Family Season Pass Early Bird Rates (Before December 18) | | | |
| Two People | \$790.00 | \$810.00 | \$830.00 |
| Three People | \$1,150.00 | \$1,180.00 | \$1,220.00 |
| Four People | \$1,390.00 | \$1,430.00 | \$1,470.00 |
| Five People | \$1,570.00 | \$1,620.00 | \$1,670.00 |
| Season Membership for Additional Family Members (Each Additional Person) | \$192.00 | \$198.00 | \$205.00 |
| Individual Season Weekday Pass | | | |
| Junior | \$120.00 | \$124.00 | \$128.00 |
| Youth/Senior | \$131.00 | \$135.00 | \$139.00 |
| Adult | \$157.00 | \$162.00 | \$167.00 |
| Individual Season Weekday Pass Early Bird Rates (Before December 18) | | | |
| Junior | \$99.00 | \$102.00 | \$105.00 |
| Youth/Senior | \$113.00 | \$116.00 | \$119.00 |
| Adult | \$134.00 | \$138.00 | \$142.00 |
| Five-Day Pass Card (Full Day) | | | |
| Junior | \$144.00 | \$148.00 | \$152.00 |
| Youth/Senior | \$159.00 | \$164.00 | \$169.00 |
| Adult | \$187.00 | \$193.00 | \$199.00 |
| Five-Day Pass Card (Half Day) | | | |
| Junior | \$103.00 | \$106.00 | \$109.00 |
| Youth/Senior | \$123.00 | \$127.00 | \$131.00 |
| Adult | \$144.00 | \$148.00 | \$152.00 |
| Replacement Pass (Season Pass Holders Only) | \$18.50 | \$19.00 | \$19.50 |
| Junior Day Camps (Six Hours per day) | | | |
| Program Fee | \$104.00 | \$107.00 | \$110.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | \$37.00 | \$38.00 | \$39.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | \$44.00 | \$45.00 | \$46.00 |
| Carpet Lift and Equipment Rental (In Addition to Program Fee) | \$47.00 | \$48.00 | \$49.00 |



User Fees

Schedule “CD-12” Ski Hills

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Junior Four-Day Camp (Six Hours per Day) | | | |
| Program Fee | \$193.00 | \$199.00 | \$205.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | \$94.00 | \$97.00 | \$100.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | \$93.00 | \$96.00 | \$99.00 |
| Junior Five-Day Camp (Six Hours per Day) | | | |
| Program Fee | \$290.00 | \$300.00 | \$310.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | \$134.00 | \$138.00 | \$142.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | \$142.00 | \$146.00 | \$150.00 |
| Downhill Skiing and Snowboarding | | | |
| Child Eight-Week Mini Viking Ski and Mini-Shredder Board Course (55 Minutes Per Week) | | | |
| Program Fee | \$50.00 | \$52.00 | \$54.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | \$82.00 | \$84.00 | \$87.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | \$114.00 | \$117.00 | \$121.00 |
| Junior Four-Week Ski and Snowboard Course (Two hours per week) | | | |
| Program Fee | \$82.00 | \$84.00 | \$87.00 |
| Full Day Lift Ticket (In Addition to Program Fee) | \$93.00 | \$96.00 | \$99.00 |
| Full Day Equipment Rental (In Addition to Program Fee) | \$112.00 | \$115.00 | \$118.00 |
| Group Lessons for Adults/Youth Apprenticeship/Advanced Ski and Snowboarding Lessons | | | |
| Program Fee | \$93.00 | \$96.00 | \$99.00 |
| Half Day Lift Ticket (In Addition to Program Fee) | \$107.00 | \$110.00 | \$113.00 |
| Half Day Equipment Rental (In Addition to Program Fee) | \$117.00 | \$121.00 | \$125.00 |
| Private and Semi-Private Lessons (Up to Six People) Adult/Youth | | | |
| Private 55 Minute Lesson | \$68.00 | \$70.00 | \$72.00 |
| Each Additional Person 55 Minute Lesson | \$38.00 | \$39.00 | \$40.00 |
| Equipment Rental Per Lesson (In Addition to Private Lesson Fee) | \$18.00 | \$18.50 | \$19.00 |



Schedule "CD-12" Ski Hills

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Private and Semi-Private Lessons (Up to Six People) Junior | | | |
| Private 55 Minute Lesson | \$58.00 | \$60.00 | \$62.00 |
| Each Additional Person 55 Minute Lesson | \$34.00 | \$35.00 | \$36.00 |
| Equipment Rental Per Lesson (In Addition to Private Lesson Fee) | \$18.00 | \$18.50 | \$19.00 |
| Six and Under Ski and Snowboard Programs Includes Rentals - Per 55 Minute Lesson | \$59.00 | \$61.00 | \$63.00 |
| Six and Under Ski and Snowboard Program Rental Upgrades | | | |
| Full Day Equipment Upgrade (Following Lesson) | \$38.00 | \$39.00 | \$40.00 |
| Half Day Equipment Upgrade (Following Lesson) | \$46.00 | \$47.00 | \$48.00 |
| Ski Hill Flex Passes | | | |
| Individual Ski Two-Season Pass (Full Access to Adanac, Lively Ski Hills) | | | |
| Junior | \$550.00 | \$570.00 | \$590.00 |
| Youth/Senior | \$620.00 | \$640.00 | \$660.00 |
| Adult | \$720.00 | \$740.00 | \$760.00 |
| Individual Ski Two-Season Pass (Before Dec 18th) (Full Access to Adanac, Lively Ski Hills) | | | |
| Junior | \$445.00 | \$460.00 | \$475.00 |
| Youth/Senior | \$510.00 | \$530.00 | \$550.00 |
| Adult | \$620.00 | \$640.00 | \$660.00 |
| Family Ski Two-Season Pass (Full Access to Adanac, Lively Ski Hills) | | | |
| Two People | \$1,150.00 | \$1,180.00 | \$1,220.00 |
| Three People | \$1,550.00 | \$1,600.00 | \$1,650.00 |
| Four People | \$1,690.00 | \$1,740.00 | \$1,790.00 |
| Five People | \$2,180.00 | \$2,250.00 | \$2,320.00 |
| Season Membership for Additional Family Members (Each Additional Person) | \$300.00 | \$310.00 | \$320.00 |



User Fees

Schedule “CD-12” Ski Hills

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Family Ski Two-Season Pass (Before December 18) (Full Access to Adanac, Lively Ski Hills) | | | |
| Two People | \$970.00 | \$1,000.00 | \$1,030.00 |
| Three People | \$1,300.00 | \$1,340.00 | \$1,380.00 |
| Four People | \$1,440.00 | \$1,480.00 | \$1,520.00 |
| Five People | \$1,850.00 | \$1,910.00 | \$1,970.00 |
| Season Membership for Additional Family Members (Each Additional Person) | \$245.00 | \$250.00 | \$260.00 |
| Additional Pass for Youth Five Years and Under (With an Adult Season Pass Holder - Administration Fee for Photo ID) | \$18.50 | \$19.00 | \$19.50 |
| Junior (6-14) Youth (15-17) Senior (65 and Over) | | | |
| Half Day | \$20.00 | \$21.00 | \$22.00 |
| Full Day | \$30.00 | \$31.00 | \$32.00 |
| Adult (18 - 64 Years) | | | |
| Half Day | \$22.00 | \$23.00 | \$24.00 |
| Full Day | \$36.00 | \$37.00 | \$38.00 |
| Special School Rate - Adanac | | | |
| Full Day - Junior/Youth | \$32.00 | \$33.00 | \$34.00 |
| Full Day - Teacher | \$22.00 | \$23.00 | \$24.00 |
| Complete Equipment Rental | \$16.50 | \$17.00 | \$17.50 |
| School Ski Team Practice Rate (Per Student) | \$25.00 | \$26.00 | \$27.00 |
| School Cancellation Fee | \$107.00 | \$110.00 | \$113.00 |
| Ski Club Dry Land Training (Per Hour) | \$34.00 | \$35.00 | \$36.00 |
| Daily Lift Ticket upgrade rate (upgrade for Lively Ski Hill season pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods) | | | |





Schedule "CD-12" Ski Hills

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Ski, Snowboard Rental (Half Day) - Adanac | | | |
| Snowboard and Boots/Skis, Boots, Poles and Helmet | \$41.00 | \$42.00 | \$43.00 |
| Boots (Snowboard or Ski) | \$17.00 | \$17.50 | \$18.00 |
| Poles | \$6.50 | \$6.50 | \$6.50 |
| Helmet | \$6.50 | \$6.50 | \$6.50 |
| Snowboard | \$27.00 | \$28.00 | \$29.00 |
| Skis | \$21.00 | \$22.00 | \$23.00 |
| Ski, Snowboard Rental (Full Day) - Adanac | | | |
| Snowboard and Boots/Skis, Boots, Poles and Helmet | \$47.00 | \$48.00 | \$49.00 |
| Boots (Snowboard or Ski) | \$21.00 | \$22.00 | \$23.00 |
| Poles | \$14.50 | \$15.00 | \$15.50 |
| Helmet | \$14.50 | \$15.00 | \$15.50 |
| Snowboard | \$37.00 | \$38.00 | \$39.00 |
| Skis | \$35.00 | \$36.00 | \$37.00 |
| Youth/Adult Specialty Ski, Snowboard Course (Eight Weeks, One Hour/Week) | | | |
| Program Fee | \$118.00 | \$122.00 | \$126.00 |
| Half Day Lift Ticket (In Addition to Program Fee) | \$166.00 | \$171.00 | \$176.00 |
| Half Day Equipment Rental (In Addition to Program Fee) | \$225.00 | \$230.00 | \$235.00 |
| Damaged Rental Equipment Replacement Fee | | | |
| Boots (Snowboard or Ski) | \$153.00 | \$158.00 | \$163.00 |
| Poles/Helmets | \$45.00 | \$46.00 | \$47.00 |
| Snowboard/Ski | \$385.00 | \$395.00 | \$405.00 |
| Lively Ski Hill | | | |
| Junior/Senior - Daily Tow Fee | \$18.00 | \$18.50 | \$19.00 |
| Youth/Adult - Daily Tow Fee | \$21.00 | \$22.00 | \$23.00 |
| Five-Day Pass Card (Full Day) | | | |
| Junior/Senior | \$68.00 | \$70.00 | \$72.00 |
| Youth/Adult | \$79.00 | \$81.00 | \$83.00 |



Schedule “CD-12”
Ski Hills

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Individual Season Pass | | | |
| Junior/Senior | \$177.00 | \$182.00 | \$187.00 |
| Youth/Adult | \$200.00 | \$205.00 | \$210.00 |
| Family Season Pass | | | |
| Two People | \$235.00 | \$240.00 | \$245.00 |
| Three People | \$360.00 | \$370.00 | \$380.00 |
| Four People | \$400.00 | \$410.00 | \$420.00 |
| Five People | \$455.00 | \$470.00 | \$485.00 |
| Season Membership for Additional Family Members (Each Additional Person) | \$86.00 | \$89.00 | \$92.00 |
| Additional Pass for Youth Five Years and Under (With an Adult Season Pass Purchase) | \$18.50 | \$19.00 | \$19.50 |
| Replacement Pass (Season Pass Holders Only) | \$18.50 | \$19.00 | \$19.50 |

Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy. Material Fees will be charged, where applicable, at cost recovery



Schedule "CD-13" Special Family Day

Despite any fee or charge provided for in any other schedule, on Family Day only the fees and charges for the facilities identified below shall be in the amount specified

| CATEGORY | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--------------------------------|---|-------------------------------|-------------------------------|
| | TOTAL | TOTAL | TOTAL |
| Adanac Ski Hill | | | |
| Junior Half Day | \$12.00 | \$12.50 | \$13.00 |
| Junior Full Day | \$17.50 | \$18.00 | \$18.50 |
| Student/Senior Half Day | \$13.50 | \$14.00 | \$14.50 |
| Student/Senior Full Day | \$18.50 | \$19.00 | \$19.50 |
| Adult Half Day | \$17.50 | \$18.00 | \$18.50 |
| Adult Full Day | \$21.00 | \$22.00 | \$23.00 |
| Lively Ski Hill | | | |
| Junior/Senior Full Day | \$7.00 | \$7.00 | \$7.00 |
| Adult Full Day | \$8.00 | \$8.00 | \$8.00 |
| Pools - Public Swimming | | | |
| Adult | \$3.25 | \$3.25 | \$3.25 |
| Student/Child/Senior | \$2.75 | \$2.75 | \$2.75 |
| Family | \$7.50 | \$7.50 | \$7.50 |
| Arenas - Public Skating | | | |
| Adult | \$3.25 | \$3.25 | \$3.25 |
| Student/Child/Senior | \$2.75 | \$2.75 | \$2.75 |
| Family | \$7.50 | \$7.50 | \$7.50 |



User Fees

Schedule “CD-14” Summer Camps

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Outdoor Camps | | | |
| Note: Staff/Lifeguards May be Required for Camp Sudaca Rentals Which Will Be Charged as an Additional Cost | | | |
| Camp Sudaca | | | |
| Four-Day Session | 167.00 | 172.00 | 177.00 |
| Five-Day Session | \$205.00 | \$210.00 | \$215.00 |
| Camp Rentals per Day | \$255.00 | \$265.00 | \$275.00 |
| Camp Sudaca - Canoe/Kayak Rental per Day | \$21.00 | \$22.00 | \$23.00 |
| Camp Sudaca - Overnight Camping | \$109.00 | \$112.00 | \$115.00 |
| C.I.T. Leadership Programs | \$375.00 | \$385.00 | \$395.00 |
| Staff/Lifeguard - Camps and Beach per Hour | \$30.00 | \$31.00 | \$32.00 |
| Camp Apparel | | | |
| Buffs | | | |
| One Buff | \$17.00 | \$17.50 | \$18.00 |
| Two Buff | \$29.00 | \$30.00 | \$31.00 |
| Hats | | | |
| Staff Baseball Hat | \$11.00 | \$11.50 | \$12.00 |
| Staff Tilly Hat | \$14.50 | \$15.00 | \$15.50 |
| T-Shirts | | | |
| One T-Shirt | \$17.00 | \$17.50 | \$18.00 |
| Two T-Shirts | \$29.00 | \$30.00 | \$31.00 |
| T-Shirt and Buff Combination | \$29.00 | \$30.00 | \$31.00 |
| Sensational Summer Day Camp | | | |
| Four-Day Session | \$155.00 | \$160.00 | \$165.00 |
| Five-Day Session | \$172.00 | \$177.00 | \$182.00 |
| Howard Armstrong Recreation Centre | | | |
| Summer Activity - Four-Day Session | \$129.00 | \$133.00 | \$137.00 |
| Summer Activity - Five-Day Session | \$159.00 | \$164.00 | \$169.00 |



Schedule “CD-14” Summer Camps

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|----------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Neighbourhood Playgrounds | | | |
| Playground/Integrated Playground - Eight Weeks (Includes Supervised Lunch Fee) | \$405.00 | \$415.00 | \$425.00 |
| Leaders-In-Training (Ages 13 to 16) Four Weeks on Site | \$210.00 | \$215.00 | \$220.00 |
| High Five Leaders In Training | \$79.00 | \$81.00 | \$83.00 |
| Material Fees will be Charged, Where Applicable, at Cost Recovery | | Actual + 13% HST | |



User Fees

Schedule “CD-15” Ticket Charges - Sudbury Community Arena

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Ticket Handling Charges - Sudbury Community Arena | | | |
| Payable on All Tickets Issued Through the Automated Ticket System | | | |
| Profit Event | | | |
| Base Ticket Prices | | | |
| Complimentary Tickets | | | |
| Up To and Including \$5.00 | \$1.00 | \$1.00 | \$1.00 |
| \$5.01 To and Including \$15.00 | \$3.00 | \$3.00 | \$3.00 |
| \$14.01 To and Including \$25.00 | \$4.00 | \$4.00 | \$4.00 |
| \$25.01 To and Including \$40.00 | \$5.50 | \$5.50 | \$5.50 |
| \$40.01 and Up | \$6.50 | \$6.50 | \$6.50 |
| Not-For-Profit Event | | | |
| Base Ticket Prices | | | |
| Complimentary Tickets | | | |
| Up To and Including \$5.00 | \$0.25 | \$0.25 | \$0.25 |
| \$5.01 To and Including \$15.00 | \$0.75 | \$0.75 | \$0.75 |
| \$14.01 To and Including \$25.00 | \$3.00 | \$3.00 | \$3.00 |
| \$25.01 To and Including \$40.00 | \$4.00 | \$4.00 | \$4.00 |
| \$40.01 and Up | \$5.50 | \$5.50 | \$5.50 |
| Will Call Order Surcharge | | | |
| Payable in Addition to Ticket Price for Each Ticket Purchased by Phone Order | \$3.00 | \$3.00 | \$3.00 |
| Ticket Phone Order Surcharge | | | |
| Payable in Addition to Ticket Price for Each Ticket Purchased by Phone Order | \$5.50 | \$5.50 | \$5.50 |
| Ticket Mailing Surcharge (Express Post) | | | |
| Payable Per Order - Per Address Mailed To | \$14.00 | \$14.50 | \$15.00 |



Schedule “CD-16”
Pioneer Manor

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|------------------|---------------|---------------|
| Food Sales to Non-Resident of Pioneer Manor | Actual + 13% HST | | |



User Fees

Schedule “CD-17” Transit

“**Adult**” means a person 18 years of age or older than a Student, a Senior or a Disability Pensioner.

“**Concession**” means passes at reduced fares. Proof of proper eligibility must be presented.

“**Day Pass**” is a bus pass that can be used for an unlimited number of trips for one transit day by one adult and up to four youth aged 12 and under. The pass cannot be shared or re-distributed.

“**Disability Pensioner**” means a person who is recipient of a Disability Pension from the Province of Ontario, a Canada Disability Pension, a War Veteran’s Pension or is registered with the Canadian Institute for the Blind, as confirmed by the appropriate authority.

“**Infant**” means a person who is under the age of 5 years.

“**Senior**” means a person who is 65 years of age or older.

“**Student**” means a person who presents a current and valid student identification card from a high school or post secondary educational institution.

“**Youth**” means a person who is 5 to 12 years of age.

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Cash Fares | | | |
| Adult/Students/Concession | \$3.50 | \$3.75 | \$3.75 |
| Infant | | Free | |
| Six-Ride Card | | | |
| Adults* | \$17.50 | \$18.75 | \$18.75 |
| Infant | Free | Free | Free |
| Concession (Youth, Student, Disability Pensioner, Senior)* | \$15.00 | \$16.25 | \$16.25 |
| (Students, Disability Pensioners and Seniors must produce valid Transit Photo I.D. when using a reduced fare card) | | | |
| 31 Day Bus Passes - Students and Concession Riders (Disability Pensioner, Senior, and Youth) must produce a valid Transit Photo I.D. card at time of use | | | |
| Adults* | \$88.00 | \$94.50 | \$94.50 |
| Students* | \$75.00 | \$80.50 | \$80.50 |
| Concession (Disability Pensioners, Senior, and Youth)* | \$56.00 | \$60.00 | \$60.00 |
| Employer Pass Program: Offers an Employer the Ability to Purchase 100 or More Adult Passes at a 10 Per Cent Discount, if They Agree to Provide an Additional 10 Per Cent Discount to the Employee | | | |
| Photo I.D. Cards | | | |
| Senior (One-Time Purchase) | \$6.50 | \$7.00 | \$7.00 |
| Student (Photo Valid for Fours Years From Date of Purchase - Must Provide Proof of Enrollment Each Year) | \$6.50 | \$7.00 | \$7.00 |
| Youth (One-Time Fee When Purchasing a 31-Day Bus Pass) | \$6.50 | \$7.00 | \$7.00 |
| Concession (Expires Four Years From Date of Purchase) | \$6.50 | \$7.00 | \$7.00 |



Schedule “CD-17” Transit

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Charter Bus Service (includes total operating cost per hour) | \$172.00 | \$177.00 | \$182.00 |
| U-Pass (Subject to Upass program being activated) | \$225.00 | \$225.00 | \$230.00 |
| Other Bus Passes | | | |
| Day Pass | \$10.00 | \$10.50 | \$10.50 |

GOVA Plus

Cash fares, six-ride cards, and 31-day pass pricing noted above in effect for GOVA Plus users. Photo ID cards are not required for reduced fare usage on the GOVA Plus system. Ride cards and 31-day passes are transferrable between GOVA and the GOVA Plus systems.

Vendors

GOVA ride card and the 31-day pass vendors receive a concession of one per cent on the purchase of fare media for resale to the public.

Transfer Policy - Effective July 1, 2019

Transfers are available with cash and ride card payment upon request. Times are extended to 90 minutes, and can be used in any direction.

Support Person Assistance - Effective July 1, 2019

Support person assistant card is available to persons who require assistance while traveling on GOVA Services through an application process. The card belongs to the cardholder and permits one support person to travel with them free of charge.

Notes:

Free bus service is provided from 10:30 p.m. on New Year's Eve to 3:30 a.m. on New Year's Day. Special cash fare of one dollar per person, applicable for shuttle bus service on Canada Day only.

*Increase required to reflect appropriate cost recovery



User Fees

Schedule “CD-18” Housing Operations

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|--|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Market Rents (Monthly) | | | |
| Bachelor Units | \$796.00 | \$815.00 | \$840.00 |
| One-Bedroom Units - Capreol, Chelmsford, Garson, Hanmer, Lively | \$1,030.00 | \$1,055.00 | \$1,090.00 |
| One-Bedroom Units - Sudbury | \$1,030.00 | \$1,055.00 | \$1,090.00 |
| Two-Bedroom Units | \$1,286.00 | \$1,318.00 | \$1,360.00 |
| Three, Four and Five-Bedroom Units (Apartments, Townhouse and Semi-detached) | \$1,398.00 | \$1,473.00 | \$1,520.00 |
| Single Detached Houses | \$1,471.00 | \$1,507.00 | \$1,550.00 |
| Note: The greater of CMHC average consolidated market rents for Greater Sudbury October 2022 (published March 2023) or prior year rents adjusted annually by the provincial guideline increase, which is 2.5% for 2024. The 2025 market rents are estimated only and subject to change based on provincial guideline increases for that year. | | | |
| Other Fees and Charges | | | |
| Air Conditioner Fee (for Summer Season) | \$110.00 | \$113.00 | \$116.00 |
| Above Ground Parking - Monthly Fee | \$20.00 | \$21.00 | \$22.00 |
| Underground Parking - Monthly Fee | \$30.00 | \$31.00 | \$32.00 |
| Replacement Parking Tag | \$12.00 | \$13.00 | \$13.50 |
| Replacement Key or Entrance Scan Card (Per Key or Card) | \$12.00 | \$13.00 | \$13.50 |
| Telephone Deposit for Enterphone System (Refunded Upon Return) | \$22.00 | \$23.00 | \$24.00 |
| Replacement Laundry Cards | \$5.00 | \$10.00 | \$10.50 |
| Replacement Mailbox Keys | \$11.00 | \$12.00 | \$12.50 |
| Mailbox Lock Change | \$21.00 | \$21.00 | \$22.00 |
| Lock Change (Per Door) Plus Staff Time | \$26.00 | \$38.00 | \$39.00 |
| Replacement of Smoke/CO Detector - Removed or Tampered With Plus Staff Time | \$50.00 | \$54.00 | \$56.00 |
| Replacement of Smoke Detector - Removed or Tampered With Plus Staff Time | \$22.00 | \$23.00 | \$24.00 |
| Duplicate Rent Receipt for Tax Purposes | \$10.00 | \$10.00 | \$10.50 |
| Admin Fee for NSF Charges | \$20.00 | \$20.00 | \$21.00 |
| Fee to Remove and Dispose of Garbage - Not Properly Disposed Of | \$27.00 | \$28.00 | \$29.00 |
| Fee for Removal of Abandoned Shopping Carts | \$27.00 | \$28.00 | \$29.00 |
| 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 | |

Schedule “CD-18”

Housing Operations

| | EFFECTIVE UNTIL March 31, 2024 | EFFECTIVE April 1, 2024 | EFFECTIVE April 1, 2025 |
|---|---|-------------------------------|-------------------------------|
| CATEGORY | TOTAL | TOTAL | TOTAL |
| Labour rate used for callouts after hours - for tenant caused damages: | | | |
| Regular overtime rate for on-site staff - per hour until 12 a.m. | \$41.00 | \$42.00 | \$43.00 |
| Overtime Callout Rate for Staff Between 12 a.m. and 8 a.m. Weekday or Weekends - Where Minimum Three-Hour Callout Applies | \$123.00 | \$127.00 | \$131.00 |
| Labour Rate for Charges During Normal Business Hours | \$27.00 | \$28.00 | \$29.00 |



User Fees

Schedule “CS-1” Administrative Matters

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Consents | | | |
| Minutes - Annual Subscription | \$215.00 | \$220.00 | \$225.00 |
| Minutes - Per Meeting | \$10.50 | \$11.00 | \$11.50 |
| Variances | | | |
| Minor Variances Minutes - Annual Subscription | \$370.00 | \$380.00 | \$390.00 |
| Minor Variances Minutes - Per Meeting | \$15.00 | \$15.50 | \$16.00 |
| Sign Variance Minutes - Annual Subscription | \$215.00 | \$220.00 | \$225.00 |
| Sign Variance Minutes - Per Meeting | \$10.50 | \$11.00 | \$11.50 |
| Copies | | | |
| Copies and Printouts - Black and White per Copy | \$0.30 | \$0.30 | \$0.30 |
| Copies and Printouts - Colour per Copy | \$1.75 | \$1.75 | \$1.75 |
| Certified Copy – Per Document | \$12.50 | \$13.00 | \$13.50 |
| Copies of Plans/Maps and Other Large Format Items | \$13.50 | \$14.00 | \$14.50 |
| Election Related Matters | | | |
| Candidate Package | \$22.00 | \$23.00 | \$24.00 |
| Election Compliance Audit Application Fee | \$37.00 | \$38.00 | \$39.00 |
| Voters List – Per Ward | \$21.00 | \$22.00 | \$23.00 |
| Line Fences Act | | | |
| Initial Application and File Preparation | \$97.00 | \$100.00 | \$103.00 |
| Fence Viewers Site Visit | \$265.00 | \$275.00 | \$285.00 |
| Appeals or Each Subsequent Stage* | \$376.00 | \$376.00 | \$376.00 |
| Liquor License Matters | | | |
| Information About or Applications for Extensions | \$55.00 | \$57.00 | \$59.00 |



Schedule "CS-1" Administrative Matters

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Assessment Matters | | | |
| Assessment Inquiries by Commercial Companies (For Each Property for the Current Year Assessment) | \$10.00 | \$10.50 | \$11.00 |
| Assessment Inquiries by Commercial Companies (For Each Property for the Prior Year Assessment) | \$18.50 | \$19.00 | \$19.50 |
| Print Out - Assessment View (Per Page 8 1/2 x 11) | \$1.50 | \$1.50 | \$1.50 |
| Human Resources Department | | | |
| Director's Services - Per Hour | \$192.00 | \$198.00 | \$205.00 |
| Secretarial Services - Per Hour | \$74.00 | \$76.00 | \$78.00 |
| Commissioning | | | |
| (a) Where the Document is Commissioned by a City Councillor | | Nil | |
| (b) Where the Document is Enquired by the City in Support of an Application for an Approval, Service, Benefit or Program of or Administered by the City | | Nil | |
| (c) All Other Instances of Commissioning An Affidavit Or Statutory Declaration | \$45.00 | \$46.00 | \$47.00 |
| Burial Permit Fees | | | |
| Burial Permit Fees | \$40.00 | \$41.00 | \$42.00 |
| After Hours Burial Permits | \$129.00 | \$133.00 | \$137.00 |

*Amount based on the Consumer Price Index of Ontario as of January 1st.



User Fees

Schedule "CS-2" Legal Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|----------------------|---------------|
| 1. Legal Services - Per Hour of Solicitor's Time | \$530.00 | \$550.00 | \$570.00 |
| 2. Prosecutorial Services - Per Hour of Prosecutor's Time | \$225.00 | \$230.00 | \$235.00 |
| 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 | \$225.00 | \$230.00 | \$235.00 |
| - Roads Dedication Agreement | | Nil | |
| - Subdivision Agreement (Including Re-drafts) but Exclusive of Discharge Fee to Remove Existing Agreements from Title | \$3,570.00 | \$3,680.00 | \$3,790.00 |
| - Re-drafts of Agreements Other Than Subdivision Agreements, Done at the Request of Other Parties | \$395.00 | \$405.00 | \$415.00 |
| - All Routine Agreements Other Than as Identified Above, Arising out of or Related to Planning/Development/Building Services/Road Construction Matters | \$860.00 | \$890.00 | \$920.00 |
| B) Leases/License Agreements and Agreements of a Routing Nature | | | |
| Other than Described in A) Where the City Solicitor Deems a Fee Appropriate | \$860.00 | \$890.00 | \$920.00 |
| 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 | \$400.00 | \$410.00 | \$420.00 |
| Transfers of Land for Road Purposes Unless Provided to the Contrary by Agreement | | Nil | |
| E) Examination of Agreements/Documents prepared by others | | | |
| 50 Per Cent of Fee Otherwise Charged for Agreements/Document Prepared by the City's Legal Services Division, as Listed at Three Above | | 50% of Fee + 13% HST | |



Schedule "CS-2"

Legal Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| 4. Other Fees | | | |
| Search and Review Fee - Reviewing Files to Respond to Requests from Third Parties E.g. Determining if an Easement can be Removed from Title | \$83.00 | \$85.00 | \$88.00 |
| 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 | \$320.00 | \$330.00 | \$340.00 |
| Fee Per Day for City Legal Counsel Attendance at Local Planning Appeal Tribunal on a Third Party Appeal | \$8,120.00 | \$8,360.00 | \$8,610.00 |

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 Bylaw plus applicable taxes.

Actual + 13% HST



Schedule “CS-3”
Licensing

Note: Fees for these services are not subject to HST.

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Lottery Licensing | | | |
| Bingo Hall Applications (New, Relocation, Upgrade Status) | \$6,790.00 | \$6,990.00 | \$7,200.00 |
| Letter of Approval - Any Lottery Maker | \$55.00 | \$57.00 | \$59.00 |
| Publication: Lottery Licensing Bylaw | \$5.50 | \$5.50 | \$5.50 |
| Computer Printouts of Licensing Information (Per Page) | \$5.50 | \$5.50 | \$5.50 |
| Publication: Bookkeeping Procedures for Community Groups | \$18.50 | \$19.00 | \$19.50 |
| Photographs | | | |
| Photographs for Licensing Purposes | \$28.00 | \$29.00 | \$30.00 |
| Parking Control Licensing | | | |
| Private Property Parking Control Officer | \$196.00 | \$200.00 | \$205.00 |
| License | \$45.00 | \$46.00 | \$47.00 |
| Campground Licensing | | | |
| Campground Licence Fee | \$580.00 | \$600.00 | \$620.00 |
| Campground Renewal Fee | \$320.00 | \$330.00 | \$340.00 |
| Campground Re-inspection Fee | \$250.00 | \$260.00 | \$270.00 |



Schedule "CS-4"

Services Under The Marriage Act

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Fees For Services | | | |
| Marriage Act | | | |
| Marriage Licence* | \$179.00 | \$179.00 | \$179.00 |
| Solemnization of Civil Marriages* | \$390.00 | \$390.00 | \$390.00 |
| Witness to the Solemnization of Civil Marriages - Per Witness | \$40.00 | \$41.00 | \$42.00 |

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes.

*Amounts frozen to remain competitive.



Schedule “CS-5”
Provincial Offences

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---|---------------|---------------|
| Fees for Default Fine Administration | | | |
| Collection Agency Fee for Fine Recovery (in Addition to Fine) | | | |
| First Placement with Agency (Actual Collection Agency Fee) | 12.0% to 13.0% of fine amount + 13% HST | | |
| Second Placement with Agency (Actual Collection Agency Fee) | 17.5% to 23.0% of fine amount + 13% HST | | |
| Administrative Fee for Fines in Default Per Case | \$50.00 | \$52.00 | \$54.00 |
| Service Fee for Online Payments of Parking Tickets Processed by the City of Greater Sudbury | \$2.50 | \$2.50 | \$2.50 |
| Actual Costs and Disbursements Incurred for the Collection Process of a Defaulted Fine | Actual + 13% HST | | |

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes.



Schedule "CS-6" Signs

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|--------------------|---------------|
| Erection of Signs | | | |
| Portable Sign Permit | \$108.00 | \$111.00 | \$114.00 |
| Portable Sign - More than Six Months but Not More than One Year | \$220.00 | \$225.00 | \$230.00 |
| Portable Sign for Non-Profit Organization | | Nil | |
| Portable Sign Used for Non-commercial Purposes or Residential Lots for a Period Not Exceeding Two Days | | Nil | |
| Any Other Sign | | | |
| Basic Fee Permit | \$104.00 | \$107.00 | \$110.00 |
| Plus for Each Square Foot or .09 Square Metres of Sign Area | \$0.50 | \$0.50 | \$0.50 |
| Removal of Sign (Greater of \$154 or Actual Recovery Fee) | \$154.00 | \$159.00 | \$164.00 |
| Storage of Removed Signs | | \$10/Day + 13% HST | |



User Fees

Schedule “CS-7” Enforcement

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Fee for a Property Owner that is in Default of a Compliance Date for any Issued Notice of Non-Conformity or Order to Comply | \$230.00 | \$235.00 | \$240.00 |
| Fee for Property Owner for Remedial Acting Resulting from Non-compliance with any Issued Notice of Non-Conformity or Order to Comply | \$230.00 | \$235.00 | \$240.00 |
| Application Fee for Appeal Hearings for Notices or Orders | \$128.00 | \$132.00 | \$136.00 |
| Towing Vehicles From Private Property (Each Vehicle) | \$181.00 | \$186.00 | \$192.00 |
| Late Business Licence Renewals - After First Notice | \$14.00 | \$14.50 | \$15.00 |
| Late Business Licence Renewals - After Second Notice | \$90.00 | \$93.00 | \$96.00 |
| Vehicle for Hire Bylaw 2016-145 | | | |
| Licenses - Issuance or Renewal | | | |
| Issuance or Renewal of Broker's Licence | \$325.00 | \$335.00 | \$345.00 |
| Issuance or Renewal of PTC Licence | \$325.00 | \$335.00 | \$345.00 |
| Issuance of Taxi, Limousine or Shuttle Owner's Licence | \$325.00 | \$335.00 | \$345.00 |
| Renewal of Taxi, Limousine or Shuttle Owner's Licence | \$157.00 | \$162.00 | \$167.00 |
| 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 | \$65.00 | \$67.00 | \$69.00 |
| Renewal of Taxi, Limousine or Shuttle Driver's Licence | \$32.00 | \$33.00 | \$34.00 |
| Issuance or Renewal of Airport Ambassador's Taxicab Owner's Licence | \$125.00 | \$129.00 | \$133.00 |
| Issuance of PTC Driver's Licence (Identification Decal) | \$380.00 | \$390.00 | \$400.00 |
| Renewal of PTC Driver's Licence (Identification Decal) | \$189.00 | \$195.00 | \$200.00 |
| Replacement/Reissuance of Licenses/Plates/Tariff Card | | | |
| Replacement of Taxicab Tariff Card | \$7.00 | \$7.00 | \$7.00 |
| Replacement of Owner's, Broker's or PTC's Licence Which Has Been Lost, Damaged or Defaced | \$32.00 | \$33.00 | \$34.00 |
| Replacement of Owner's, Broker's or PTC's Driver's Licence Which Has Been Lost, Damaged or Defaced | \$18.50 | \$19.00 | \$19.50 |
| Reissuance of Owner's Licence or PTC's Licence for a Replacement Vehicle | \$125.00 | \$129.00 | \$133.00 |
| Taxi Vehicle Plate Replacement | \$125.00 | \$129.00 | \$133.00 |
| PTC Identification Decal Replacement | \$18.50 | \$19.00 | \$19.50 |
| Inspection Fees | | | |
| Re-inspection Fee for V4H | \$125.00 | \$129.00 | \$133.00 |
| Taxi Meter Inspection and/or Taxi Meter Seal | \$65.00 | \$67.00 | \$69.00 |



Schedule “CS-8” Animal Care and Control

Note: Fee for these services are subject to HST.

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Impound Fee (Initial Fee) | \$65.00 | \$67.00 | \$69.00 |
| Boarding Fee (Per Day) | \$34.00 | \$35.00 | \$36.00 |
| Microchip Services* | \$33.00 | \$34.00 | \$35.00 |
| Licence Fees (Unaltered Animal) | | | |
| One Year | \$49.00 | \$50.00 | \$52.00 |
| One Year (Senior) | \$37.00 | \$38.00 | \$39.00 |
| Three Year | \$125.00 | \$129.00 | \$133.00 |
| Three Year (Senior) | \$100.00 | \$103.00 | \$106.00 |
| Lifetime | \$300.00 | \$310.00 | \$320.00 |
| Lifetime (Senior) | \$245.00 | \$250.00 | \$260.00 |
| Licence Fees (Altered Animal - spayed/neutered) | | | |
| One Year | \$32.00 | \$33.00 | \$34.00 |
| One Year (Senior) | \$27.00 | \$28.00 | \$29.00 |
| Three Year | \$76.00 | \$78.00 | \$80.00 |
| Three Year (Senior) | \$65.00 | \$67.00 | \$69.00 |
| Lifetime | \$189.00 | \$195.00 | \$200.00 |
| Lifetime (Senior) | \$125.00 | \$129.00 | \$133.00 |
| Tag Replacement Fee | \$5.50 | \$5.50 | \$5.50 |
| Adoption Fee (Maximum)** (Cat) | \$300.00 | \$310.00 | \$320.00 |
| Adoption Fee (Maximum)** (Dog) | \$600.00 | \$620.00 | \$640.00 |

* Microchip Services are subject to HST unless it is part of the licence fee.

** In those instances where an animal is adopted directly from the pound, the fee levied may vary from the fee indicated above, depending upon the age, health and needs of the animal. For example, an elderly cat might be adopted at a much lower fee than a kitten. The municipality may also at its discretion offer promotion rates for adoption on occasion. Adoption fees have increased to stay competitive with market rates for rescues and other adoption centres. The cost of vet services has increased to market rates (the City no longer has a vet rebate, RFSO, RFP). The City is now required to pay full price for medications and other vet services. This aligns with other local rescues and OSPCA adoption rates.



User Fees

Schedule "CS-9" Parking

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Automated Lots - Monday to Friday 8 a.m. to 6 p.m. | | | |
| Centre For Life (Per Hour)* | \$1.40 | \$1.40 | \$1.40 |
| Centre For Life Daily Maximum* | \$14.00 | \$14.00 | \$14.00 |
| Centre For Life Overnight Monthly Parking | \$75.00 | \$77.00 | \$79.00 |
| Centre For Life Monthly Parking | \$75.00 | \$77.00 | \$79.00 |
| Tom Davies Square Garage (Per Hour)* | \$1.50 | \$1.50 | \$1.50 |
| Tom Davies Square Garage Daily Maximum* | \$15.00 | \$15.00 | \$15.00 |
| Tom Davies Square Garage Monthly Rate | \$167.00 | \$172.00 | \$177.00 |
| Tom Davies Square Garage Motorcycle Monthly Rate* | \$50.00 | \$50.00 | \$50.00 |
| Tom Davies Square Garage Motorcycle Annual Rate* | \$200.00 | \$200.00 | \$200.00 |
| Automated Lots - Other Fees | | | |
| Tom Davies Square Garage Key Card Fee | \$10.50 | \$11.00 | \$11.50 |
| Various Lots – Fixed Fee Special Event Parking – Evenings / Weekends* | | | |
| Sudbury Arena Lot | \$5.00 | \$5.00 | \$5.00 |
| Minto Street Lot | \$5.00 | \$5.00 | \$5.00 |
| Beech Street Lot | \$5.00 | \$5.00 | \$5.00 |
| Shaughnessy Street East Lot | \$5.00 | \$5.00 | \$5.00 |
| Shaughnessy Street West Lot | \$5.00 | \$5.00 | \$5.00 |
| Shaughnessy Street "B Lot" | \$5.00 | \$5.00 | \$5.00 |
| Elgin Street/CP Rail Lot | \$5.00 | \$5.00 | \$5.00 |
| Larch at Lisgar Street Lot | \$5.00 | \$5.00 | \$5.00 |
| Elgin at Larch Street Lot | \$5.00 | \$5.00 | \$5.00 |
| Medina Lane Lot | \$5.00 | \$5.00 | \$5.00 |
| Energy Court Lot | \$5.00 | \$5.00 | \$5.00 |
| Municipal Parking Lot Rental Fees (Full Lot per Day) | | | |
| Sudbury Arena Lot | \$470.00 | \$485.00 | \$500.00 |
| Minto Street Lot | \$820.00 | \$840.00 | \$870.00 |
| Beech Street Lot | \$445.00 | \$460.00 | \$475.00 |
| Shaughnessy Street East Lot | \$650.00 | \$670.00 | \$690.00 |
| Shaughnessy Street West Lot | \$330.00 | \$340.00 | \$350.00 |
| Shaughnessy Street "B Lot" | \$117.00 | \$121.00 | \$125.00 |
| Elgin Street / CP Rail Lot* | \$1,640.00 | \$1,640.00 | \$1,640.00 |

Schedule “CS-9” Parking

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|----------------------------|---------------|---------------|---------------|
| Larch at Lisgar Street Lot | \$51.00 | \$53.00 | \$55.00 |
| Elgin at Larch Street Lot | \$355.00 | \$365.00 | \$375.00 |
| Medina Lane Lot | \$117.00 | \$121.00 | \$125.00 |
| Energy Court Lot* | \$1,190.00 | \$1,190.00 | \$1,190.00 |

*Some parking fees have been frozen for 2024 to maintain affordability and support return to downtown.



User Fees

Schedule “CS-10” Financial Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|------------------|---------------|---------------|
| Tax Matters* | | | |
| Official Receipt/Duplicate Receipt/Statement of Account | \$15.00 | \$15.00 | \$15.00 |
| Mortgage Audit (For Each Roll Number) | \$30.00 | \$30.00 | \$30.00 |
| Tax Certificate (For Each Roll Number) | \$110.00 | \$110.00 | \$110.00 |
| Letter Stating Past Levy Amounts | \$110.00 | \$110.00 | \$110.00 |
| Tax Administration Fees* | | | |
| Financial Institution Mortgage Administration* | \$15.00 | \$15.00 | \$15.00 |
| Mortgage Tax Arrears Listing* | \$65.00 | \$65.00 | \$65.00 |
| Administration of Add-ons to the Tax Roll* | \$65.00 | \$65.00 | \$65.00 |
| Roll Creation for Subdivision/Severances* | \$65.00 | \$65.00 | \$65.00 |
| Letter/Document/Tax Bill Reproduction* | \$15.00 | \$15.00 | \$15.00 |
| Tax Capping/Ontario Property Tax Analysis Reports* | \$65.00 | \$65.00 | \$65.00 |
| Tax/Rebate Information to Authorized Agent* | \$65.00 | \$65.00 | \$65.00 |
| Provincial Offences Act* | \$125.00 | \$125.00 | \$125.00 |
| Building Code Act* | \$125.00 | \$125.00 | \$125.00 |
| Tax Account Updates* | \$35.00 | \$35.00 | \$35.00 |
| Tax Arrears Notices | \$14.00 | \$14.50 | \$15.00 |
| Administration Fee for Tax Payment Error/Overpayment* | \$30.00 | \$30.00 | \$30.00 |
| Costs Related to Proceeding Under Tax Sale Registration/Redemption | | | |
| Farm Debt Letter Fee* | \$55.00 | \$55.00 | \$55.00 |
| Tax Sale Registration Fee* | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| Tax Sale Extension Agreement* | \$450.00 | \$450.00 | \$450.00 |
| Outside Survey Costs | Actual + 13% HST | | |
| Outside Legal Costs | Actual + 13% HST | | |
| Outside Advertising Costs | Actual + 13% HST | | |
| Outside Auction Costs | Actual + 13% HST | | |
| Tax Sales Administration | \$1,350.00 | \$1,390.00 | \$1,430.00 |
| Copy of Statutory Declaration | \$20.00 | \$21.00 | \$22.00 |
| Copy of Tax Extension Agreement | \$32.00 | \$33.00 | \$34.00 |
| Delivery of Statutory Declaration by Mail | Actual + 13% HST | | |
| Delivery of Statutory Declaration by Courier | Actual + 13% HST | | |



Schedule "CS-10" Financial Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Other | | | |
| Final Current budget documents (printed copy) | \$21.00 | \$22.00 | \$23.00 |
| Annual Financial Report or audited financial statements (printed copy) | \$14.50 | \$15.00 | \$15.50 |
| Dishonoured payment fee** | \$53.00 | \$55.00 | \$57.00 |
| Late interest charges (per month)*** | 1.25% | 1.25% | 1.25% |
| Administrative Fee for optional deductions/adjustments for third parties (per annum)* | \$520.00 | \$520.00 | \$520.00 |

*Some administrative fees have been frozen for 2024 to maintain affordability and are comparable to other municipalities.

**Exceptions for dishonoured payment fees include water and wastewater which are billed in accordance with Greater Sudbury Utilities Inc. (GSU) policies and procedures.

***Exceptions for interest charged include provincial offences as determined by provincial legislation and water and wastewater which are billed in accordance with GSU policies and procedures.



User Fees

Schedule "G&I-1" Infrastructure General

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|------------------------|---------------|---------------|
| Traffic and Transportation | | | |
| Oversize Load Permit Type | | | |
| Annual Permit | \$530.00 | \$550.00 | \$570.00 |
| Project Permit | \$375.00 | \$385.00 | \$395.00 |
| Single Trip Permits | \$88.00 | \$91.00 | \$94.00 |
| Replacement Permits | \$7.00 | \$7.00 | \$7.00 |
| Request for Traffic Count Data and Archival Information (Per Hour of Staff Time) | \$90.00 | \$93.00 | \$96.00 |
| Request for Signal Timing Information | \$780.00 | \$800.00 | \$820.00 |
| Daily Road Occupancy Permit | \$55.00 | \$57.00 | \$59.00 |
| Engineering & Construction | | | |
| Road Search Requests | \$105.00 | \$108.00 | \$111.00 |
| Sewer & Water Connection Permits | \$50.00 | \$52.00 | \$54.00 |
| Request for Environmental Compliance Letters | \$86.00 | \$89.00 | \$92.00 |
| Operations | | | |
| Disposal of Overstrength Sewage at the Sudbury Treatment Plant - Per 1,000 Liter | \$11.00 | \$11.50 | \$12.00 |
| Asphalt Repairs (Per Square Metre) (Class One to Three Roads) | Actual + 13% HST | | |
| Asphalt Repairs (Per Square Metre) (Class Four to Six Roads) | Actual + 13% HST | | |
| Curb Depression (Per Linear Metre) | Actual + 13% HST | | |
| Guide Post Replacement (Each) | \$265.00 | \$275.00 | \$285.00 |
| Sidewalk Depression (Per Square Metre) - Metric 1995 | Actual + 13% HST | | |
| Sewer and Water Connection Work Orders/Cost Estimates | \$53.00 | \$55.00 | \$57.00 |
| Steel Beam Guide Rail End Treatment | Actual + 13% HST | | |
| 15 Per Cent Overhead Fee | Actual + 13% HST | | |
| Sale of Fuel to Various Public Entities | Actual + 7% + 13% HST | | |
| Sale of Fuel to Affiliated Organizations | Actual + 7% | | |
| Vehicle and Equipment Repairs (Lorne Street Garage) to Various Public Entities | | | |
| Door Rate per Hour | \$133.00 | \$137.00 | \$141.00 |
| Parts | Actual + 10% + 13% HST | | |
| Contracting Out | Actual + 10% + 13% HST | | |



Schedule "G&I-1" Infrastructure General

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Vehicle and Equipment Repairs (Lorne Street Garage) to Affiliated Organizations | | | |
| Door Rate Per Hour | \$119.00 | \$123.00 | \$127.00 |
| Parts | | Actual + 10% | |
| Contracting Out | | Actual + 10% | |
| Temporary Road Closures | | | |
| Together With Actual Advertising | \$113.00 | \$116.00 | \$119.00 |
| Sidewalk Café Program | | | |
| Lease Fee Per Square Metre of Sidewalk Per Month Shall Apply from May 1 to October 15 | \$1.75 | \$1.75 | \$1.75 |
| Full Sidewalk Patio Program | | | |
| Administration Fee | \$520.00 | \$540.00 | \$560.00 |
| A Lease Fee per Square Metre of Sidewalk per Month (May 1 to October 15) | | | |
| First-Time Applicant - 100 Per Cent Waived | | Nil | |
| Second-Time Applicant - 75 Per Cent Waived | \$0.50 | \$0.50 | \$0.50 |
| Third-Time Applicant - 50 Per Cent Waived | \$0.75 | \$0.75 | \$0.75 |
| Fourth-Time Applicant - 25 Per Cent Waived | \$1.25 | \$1.25 | \$1.25 |
| Fifth-Time Applicant - 0 Per Cent Waived | \$1.50 | \$1.50 | \$1.50 |
| Parking Space (Per Day/Per Space) | | | |
| First-Time Applicant - 100 Per Cent Waived | | Nil | |
| Second-Time Applicant - 75 Per Cent Waived | \$1.50 | \$1.50 | \$1.50 |
| Third-Time Applicant - 50 Per Cent Waived | \$3.75 | \$3.75 | \$3.75 |
| Fourth-Time Applicant - 25 Per Cent Waived | \$5.50 | \$5.50 | \$5.50 |
| Fifth-Time Applicant - 0 Per Cent Waived | \$8.00 | \$8.00 | \$8.00 |
| Environmental Search | | | |
| Request for Environmental Search | \$98.00 | \$101.00 | \$104.00 |
| Drainage Act | | | |
| Request under the Drainage Act/Unregistered Easement Requests | \$74.00 | \$76.00 | \$78.00 |



User Fees

Schedule "G&I-1" Infrastructure General

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|-----------------------|---------------|---------------|
| Snow Dump Tipping Fees | | | |
| Single Axle Trucks Per Visit | \$9.50 | \$10.00 | \$10.50 |
| Tandem Trucks Per Visit | \$18.00 | \$18.50 | \$19.00 |
| Tri-Axle Trucks Per Visit | \$21.00 | \$22.00 | \$23.00 |
| Semi-Trailer Combinations Per Visit | \$40.00 | \$41.00 | \$42.00 |
| Access Card Replacement | \$44.00 | \$45.00 | \$46.00 |
| Identification Signs | | | |
| 911 House Numbering Identification Signs | \$40.00 | \$41.00 | \$42.00 |
| Culverts | | | |
| Entrance Culvert Application Fee Where Work Done by Property Owner - Per Installation | \$88.00 | \$91.00 | \$94.00 |
| New Installation of Culvert (Per Metre) | | | |
| Culvert Size 450 mm to 1 M Diameter* | \$240.00 | \$245.00 | \$250.00 |
| Culvert Size Over 1 M Diameter | Actual + 7% + 13% HST | | |
| Reset of Culvert Charge (Per Metre)* | \$157.00 | \$164.00 | \$169.00 |
| Replacement of Culvert Charge (Per Metre)* | \$230.00 | \$240.00 | \$245.00 |
| Pavement Degradation Fees Per Square Metre | | | |
| Pavement Age of Three Years or Less | \$51.00 | \$53.00 | \$55.00 |
| Pavement Age of Greater Than Three Years and Less Than or Equal to Five Years | \$43.00 | \$44.00 | \$45.00 |
| Pavement Age of Greater Than Five Years and Less Than or Equal to Seven Years | \$35.00 | \$36.00 | \$37.00 |
| Pavement Age of Greater Than Seven Years and Less Than or Equal to 10 Years | \$21.00 | \$22.00 | \$23.00 |
| Pavement Age of Greater Than 10 Years | \$9.00 | \$9.50 | \$10.00 |
| Damages to City Property Due to Motor Vehicle Accidents | | | |
| Administrative Fee Charge to the Insurance Companies | \$56.00 | \$58.00 | \$60.00 |
| Recovery of Damages Charged to Insurance Companies | Actual + 13% HST | | |

*Increase required to reflect appropriate cost recovery.



Schedule "G&I-2" Environmental Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Waste Management | | | |
| Landfill Gate Fee | N/A | \$5.00 | \$5.00 |
| When Weigh Scales Are In Operation | | | |
| 100kg or less | | | |
| Tipping Fee - Flat fee | \$3.50 | \$3.50 | \$3.50 |
| Tipping Fee - Asbestos Waste | \$3.50 | \$3.50 | \$3.50 |
| Tipping Fee - Odorous Waste | \$3.50 | \$3.50 | \$3.50 |
| Unscreened Finished Compost - Flat Rate | \$3.50 | \$3.50 | \$3.50 |
| Wood Chips - Flat Rate | \$1.50 | \$1.50 | \$1.50 |
| More than 100 kg | | | |
| Tipping Fee (Per Tonne) | \$100.00 | \$103.00 | \$106.00 |
| Tipping Fee - Garbage Loads Mixed with Banned Blue Box IC&I Material (Per Tonne) | \$300.00 | \$310.00 | \$320.00 |
| Tipping Fee - Garbage Loads Mixed with Electronic Waste (Per Tonne) | \$200.00 | \$205.00 | \$210.00 |
| Tipping Fee - Garbage Loads Mixed with Scrap Metal (Per Tonne) | \$200.00 | \$205.00 | \$210.00 |
| Tipping Fee - Asbestos Waste (Per Tonne) Plus \$200 Per Load | \$200.00 | \$205.00 | \$210.00 |
| Tipping Fee - Odorous Waste (Per Tonne) Plus \$200 Per Load | \$200.00 | \$205.00 | \$210.00 |
| Processing Fee for Concrete, Brick and Block (Per Tonne) | \$50.00 | \$52.00 | \$54.00 |
| Processing Fee for Clean and Non-Treated Wood Waste (Per Tonne) | \$50.00 | \$52.00 | \$54.00 |
| Processing Fee for Other Wood Waste (Per Tonne) | \$50.00 | \$52.00 | \$54.00 |
| Use of Weigh Scales | \$27.00 | \$28.00 | \$29.00 |
| Unscreened Finished Compost (Per Tonne) | \$35.00 | \$36.00 | \$37.00 |
| Wood Chips (Per Tonne) | \$14.50 | \$15.00 | \$15.50 |
| Contaminated Soil Suitable for Cover* | \$66.00 | \$119.00 | \$123.00 |
| Contaminated Soil Not Suitable for Cover | \$116.00 | \$119.00 | \$123.00 |
| When Weigh Scales are not in Operation | | | |
| Private Motor Vehicle with Residential Waste with the Equivalent of Six Garbage Containers or Less* | \$3.50 | \$3.50 | \$3.50 |
| Private Motor Vehicle with Residential Waste with the Equivalent of Seven to 10 Garbage Containers* | \$11.00 | \$11.50 | \$12.00 |
| Private Motor Vehicle with Residential Waste with the Equivalent of 11 to 15 Garbage Containers or Less* | \$15.00 | \$15.50 | \$16.00 |
| Private Motor Vehicle with Residential Waste with the Equivalent of 16 Garbage Containers or More* | \$18.50 | \$19.00 | \$19.50 |



User Fees

Schedule "G&I-2" Environmental Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Regular Garbage | | | |
| 3/4 Ton Truck or Greater or Trailer of Same Capacity with Six Garbage Containers or Less | \$7.00 | \$7.00 | \$7.00 |
| Passenger Vehicle Only (With More Than Six Garbage Containers) | \$7.00 | \$7.00 | \$7.00 |
| Passenger Van Only (With More Than Six Garbage Containers) | \$11.50 | \$12.00 | \$12.50 |
| Mini-Truck or Trailer of Same Capacity (With More than Six Garbage Containers) | \$13.50 | \$14.00 | \$14.50 |
| 1/2-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$33.00 | \$34.00 | \$35.00 |
| 3/4-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$56.00 | \$58.00 | \$60.00 |
| One-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$102.00 | \$105.00 | \$108.00 |
| Single-Axle Truck or Trailer Greater than One Ton (With More Than Six Garbage Containers) | \$300.00 | \$310.00 | \$320.00 |
| Double-Axle Truck or Trailer of Same Capacity or Single-Axle Packer | \$510.00 | \$530.00 | \$550.00 |
| Triple-Axle Truck or Trailer of Same Capacity or Double-Axle Packer | \$760.00 | \$780.00 | \$800.00 |
| Quadruple-Axle Truck or Trailer of Same Capacity | \$1,030.00 | \$1,060.00 | \$1,090.00 |
| Roll-Off 20 Cubic Yard | \$265.00 | \$275.00 | \$285.00 |
| Roll-Off 30 Cubic Yard | \$400.00 | \$410.00 | \$420.00 |
| Roll-Off 40 Cubic Yard | \$510.00 | \$530.00 | \$550.00 |
| Concrete, Brick and Block/Clean and Non-Treated Wood Waste/Other Wood Waste | | | |
| 3/4-Ton Truck or Greater or Trailer of Same Capacity with Six Garbage Containers or Less | \$3.50 | \$3.50 | \$3.50 |
| Passenger Vehicle Only (With More Than Six Garbage Containers) | \$3.50 | \$3.50 | \$3.50 |
| Passenger Van Only (With More Than Six Garbage Containers) | \$5.50 | \$5.50 | \$5.50 |
| Mini-Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$8.00 | \$8.00 | \$8.00 |
| 1/2-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$15.00 | \$15.50 | \$16.00 |
| 3/4-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$30.00 | \$31.00 | \$32.00 |
| One-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$51.00 | \$53.00 | \$55.00 |
| Single-Axle Truck or Trailer Greater Than One Ton (With More Than Six Garbage Containers) | \$159.00 | \$164.00 | \$169.00 |
| Double-Axle Truck or Trailer of Same Capacity or Single-Axle Packer | \$255.00 | \$265.00 | \$275.00 |
| Triple-Axle Truck or Trailer of Same Capacity or Double-Axle Packer | \$380.00 | \$390.00 | \$400.00 |
| Quadruple-Axle Truck or Trailer of Same Capacity | \$550.00 | \$570.00 | \$590.00 |
| Roll-Off 20 Cubic Yard | \$133.00 | \$137.00 | \$141.00 |
| Roll-Off 30 Cubic Yard | \$200.00 | \$205.00 | \$210.00 |
| Roll-Off 40 Cubic Yard | \$255.00 | \$265.00 | \$275.00 |



Schedule "G&I-2" Environmental Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Garbage Mixed with Electronic Waste or Scrap Metal | | | |
| 3/4-Ton Truck or Greater or Trailer of Same Capacity with Six Garbage Containers or Less | \$14.00 | \$14.50 | \$15.00 |
| Passenger Vehicle Only (With More Than Six Garbage Containers) | \$14.00 | \$14.50 | \$15.00 |
| Passenger Van Only (With More Than Six Garbage Containers) | \$23.00 | \$24.00 | \$25.00 |
| Mini-Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$27.00 | \$28.00 | \$29.00 |
| 1/2-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$66.00 | \$68.00 | \$70.00 |
| 3/4-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$112.00 | \$115.00 | \$118.00 |
| One-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$205.00 | \$210.00 | \$215.00 |
| Single-Axle Truck or Trailer Greater than One Ton (With More Than Six Garbage Containers) | \$600.00 | \$620.00 | \$640.00 |
| Double-Axle Truck or Trailer of Same Capacity or Single-Axle Packer | \$1,020.00 | \$1,050.00 | \$1,080.00 |
| Triple-Axle Truck or Trailer of Same Capacity or Double-Axle Packer | \$1,520.00 | \$1,570.00 | \$1,620.00 |
| Quadruple-Axle Truck or Trailer of Same Capacity | \$2,060.00 | \$2,120.00 | \$2,180.00 |
| Roll-Off 20 Cubic Yard | \$530.00 | \$550.00 | \$570.00 |
| Roll-Off 30 Cubic Yard | \$800.00 | \$820.00 | \$840.00 |
| Roll-Off 40 Cubic Yard | \$1,020.00 | \$1,050.00 | \$1,080.00 |
| Garbage Mixed with Recyclables | | | |
| 3/4-Ton Truck or Greater or Trailer of Same Capacity with Six Garbage Containers or Less | \$21.00 | \$22.00 | \$23.00 |
| Passenger Vehicle Only (With More Than Six Garbage Containers) | \$21.00 | \$22.00 | \$23.00 |
| Passenger Van Only (With More Than Six Garbage Containers) | \$35.00 | \$36.00 | \$37.00 |
| Mini-Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$41.00 | \$42.00 | \$43.00 |
| 1/2-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$99.00 | \$102.00 | \$105.00 |
| 3/4-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$168.00 | \$173.00 | \$178.00 |
| One-Ton Truck or Trailer of Same Capacity (With More Than Six Garbage Containers) | \$305.00 | \$315.00 | \$325.00 |
| Single-Axle Truck or Trailer Greater Than One Ton (With More Than Six Garbage Containers) | \$900.00 | \$930.00 | \$960.00 |
| Double-Axle Truck or Trailer of Same Capacity or Single-Axle Packer | \$1,530.00 | \$1,580.00 | \$1,630.00 |
| Triple-Axle Truck or Trailer of Same Capacity or Double-Axle Packer | \$2,280.00 | \$2,350.00 | \$2,420.00 |
| Quadruple-Axle Truck or Trailer of Same Capacity | \$3,090.00 | \$3,180.00 | \$3,280.00 |
| Roll-Off 20 Cubic Yard | \$800.00 | \$820.00 | \$840.00 |
| Roll-Off 30 Cubic Yard | \$1,200.00 | \$1,240.00 | \$1,280.00 |
| Roll-Off 40 Cubic Yard | \$1,530.00 | \$1,580.00 | \$1,630.00 |



User Fees

Schedule "G&I-2" Environmental Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|------------------|---------------|---------------|
| Unscreened Finished Compost | | | |
| 1/2-Ton Truck or Trailer of Same Capacity | \$16.00 | \$16.50 | \$17.00 |
| 3/4-Ton Truck or Trailer of Same Capacity | \$28.00 | \$29.00 | \$30.00 |
| One-Ton Truck or Trailer of Same Capacity | \$35.00 | \$36.00 | \$37.00 |
| Motor Vehicle With the Equivalent of One Garbage Container or Less | \$3.50 | \$3.50 | \$3.50 |
| Motor Vehicle with the Equivalent of Two to Four Garbage Containers or Less | \$7.00 | \$7.00 | \$7.00 |
| Wood Chips | | | |
| 1/2-Ton Truck or Trailer of Same Capacity | \$7.00 | \$7.00 | \$7.00 |
| 3/4-Ton Truck or Trailer of Same Capacity | \$10.50 | \$11.00 | \$11.50 |
| One-Ton Truck or Trailer of Same Capacity | \$14.00 | \$14.50 | \$15.00 |
| Motor Vehicle with the Equivalent of One Garbage Container or Less | \$1.50 | \$1.50 | \$1.50 |
| Motor Vehicle with the Equivalent of Two to Four Garbage Containers or Less | \$3.00 | \$3.00 | \$3.00 |
| Garbage Collection - HST Exempt | | | |
| Annual Operating Fee for Waste Management (Garbage) Services for High-Density Residential Buildings/Properties (Per Residential Unit) | \$90.00 | \$93.00 | \$96.00 |
| Annual Operating Fee for Waste Management (Garbage) Services for Multi-Type Buildings/Properties (Residential Portion Only - Per Unit) | \$90.00 | \$93.00 | \$96.00 |
| Yellow Box Program and Yellow Cart Program | \$113.00 | \$116.00 | \$119.00 |
| Bag Tags One Unit (Five Tags) | \$10.00 | \$10.50 | \$11.00 |
| Bag Tags One Booklet (10 Units or 50 Tags) | \$100.00 | \$103.00 | \$106.00 |
| Bag Tag Retail Discount | \$5.00 | \$5.00 | \$5.00 |
| Organic Collection for High-Density Residential Properties | Actual + 13% HST | | |
| Request for Landfill-Related Reports | \$95.00 | \$98.00 | \$101.00 |
| Yellow Bag Commercial User Pay Garbage Bags (package of 10) | \$34.00 | \$35.00 | \$36.00 |
| Yellow Bag Commercial User Pay Refundable Registration Deposit | \$100.00 | \$103.00 | \$106.00 |
| Home Composters | Actual + 13% HST | | |
| Kitchen Collectors | Actual + 13% HST | | |
| Green Cart Bin Guards | Actual + 13% HST | | |
| Yellow Boxes - Non-Residential Recycling Container | Actual + 13% HST | | |
| Big Yellow Commercial Recycling Container | Actual + 13% HST | | |
| Downtown Sudbury's Big Yellow Commercial Recycling Container | Actual + 13% HST | | |
| Additional Murfee Recycling Container | Actual + 13% HST | | |



Schedule "G&I-2" Environmental Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|------------------|---------------|
| Re-Load Fee | | Actual + 13% HST | |
| Big Blue Lids | | Actual + 13% HST | |
| Otto Carts for High-Density Residential Properties with an Agreement for Cart Recycling Collection | | Actual + 13% HST | |
| Smart Body Containers | | Actual + 13% HST | |
| Hanging Organic Baskets | | Actual + 13% HST | |
| Orders to Clean (OTCs) | | Actual + 13% HST | |
| Administration Fee - Orders to Clean (OTCs) | \$230.00 | \$235.00 | \$240.00 |
| Re-Inspection fee for Notices and Orders | \$230.00 | \$235.00 | \$240.00 |
| Yellow Carts - Non-Residential Organic Container | | Actual + 13% HST | |
| Approved Animal Storage Container | | Actual + 13% HST | |

*Increase required to reflect appropriate cost recovery.



User Fees

Schedule "G&I-3" Buildings

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Building & The Issuance of Build Permits | | | |
| Inquiries | | | |
| Search Request for Outstanding Work and Occupancy Only | \$76.00 | \$78.00 | \$80.00 |
| Search Requests for Zoning Only | \$76.00 | \$78.00 | \$80.00 |
| Search Requests for Zoning, Outstanding Orders, Occupancy and Location Compliance | \$155.00 | \$160.00 | \$165.00 |
| Search Request for Residential Property | \$155.00 | \$160.00 | \$165.00 |
| Search Request for ICI Property | \$280.00 | \$290.00 | \$300.00 |
| Zoning Confirmation Letter | \$151.00 | \$156.00 | \$161.00 |
| Letters for Interpretation and Review of Portions of the Zoning Bylaw | \$370.00 | \$380.00 | \$390.00 |
| Special Occasion Permit Fees | \$187.00 | \$193.00 | \$199.00 |
| Letters of Request Concerning Non-Conforming Uses | \$370.00 | \$380.00 | \$390.00 |
| Others | | | |
| Letters for Special Occasions Permit | \$67.00 | \$69.00 | \$71.00 |
| Special Occasion Permit Inspection | \$142.00 | \$146.00 | \$150.00 |
| Business Licence Inspection | \$193.00 | \$199.00 | \$205.00 |
| Letters of Approval for the Erection of a Tent (Commercial Only) | \$55.00 | \$57.00 | \$59.00 |
| Registration of Secondary Unit (Bylaw 2017-14) | \$230.00 | \$235.00 | \$240.00 |
| Nickel District Conservation Authority | | | |
| Building Permit Pre-Consultation and Application Fee | \$40.00 | \$40.00 | \$40.00 |
| Application Fee for Routine Disclosure - Access Requests for Building Services' Plans and Records (Non-Refundable) | \$150.00 | \$155.00 | \$160.00 |
| Application Fee for ICI Routine Disclosure - Access Requests for Building Services' Plans and Records (Non-Refundable)* | \$350.00 | \$360.00 | \$370.00 |
| Photocopy - Per Page (8.5 X 11; 8.5 X 14; 11 X 17) | \$0.25 | \$0.25 | \$0.25 |
| Photocopy - Per Page (Larger Than 11 X 17) | \$7.00 | \$7.00 | \$7.00 |
| Scanning for USB Per Page (8.5 x 11; 8.5 x 14; 11x 17) | \$0.25 | \$0.25 | \$0.25 |
| Scanning for USB Per Page (Larger Than 11 x 17) | \$7.00 | \$7.00 | \$7.00 |
| USB - Per Copy | \$24.00 | \$25.00 | \$26.00 |
| Full Property File Search - First 30 Min | \$28.00 | \$29.00 | \$30.00 |
| Full Property File Search - Each Additional 15 Min | \$13.00 | \$13.50 | \$14.00 |



Schedule "G&I-4" Development Engineering

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Review Services | | | |
| Water Capacity/Feasibility Review | \$430.00 | \$445.00 | \$460.00 |
| Sewer Capacity/Feasibility Review | \$860.00 | \$890.00 | \$920.00 |
| Sewer and Water Capacity/Feasibility Review | \$860.00 | \$890.00 | \$920.00 |
| Initial Review of All Stormwater Management Reports, Servicing Studies, Subdivision Plans, Offsite Servicing Plans and Site Plans: Per Plan or Report Type* | \$113.00 | \$130.00 | \$134.00 |
| Subsequent Review of All Stormwater Management Reports, Servicing Studies, Subdivision Plans, Offsite Servicing Plans and Site Plans: Per Plan or Report Type* | \$94.00 | \$108.00 | \$111.00 |
| Water Quality Review for Possible Potable Water Agreements | \$215.00 | \$220.00 | \$225.00 |
| Site Inspections for Subdivision and Site Plans | | | |
| No Charge for First Inspection | | | |
| Subsequent Inspections Per Hour Per Staff Person* | \$189.00 | \$215.00 | \$220.00 |
| CLI ECA Alteration Fees - As Set by MECP Environmental Compliance Approval Application Form | | | |
| Water Main (Form 1) | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| Sanitary or Storm Sewer (Form SS1, SS2, or SW1) | \$1,100.00 | \$1,100.00 | \$1,100.00 |
| Stormwater Management Facilities | \$3,100.00 | \$3,100.00 | \$3,100.00 |

Note: The fees that the MOECP (Ministry of the Environment, Conservation and Parks) authorizes municipalities to charge as part of the transfer of review for water, sanitary, storm and combine sanitary and storm review, shall apply as it may be amended from time to time.

*Increase required to reflect appropriate cost recovery.



User Fees

Schedule “G&I-5” Plans and Documents

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Type of Application | | | |
| Street Plans (As Built) | \$12.50 | \$13.00 | \$13.50 |
| Topographic Maps | \$20.00 | \$21.00 | \$22.00 |
| C-Plan Drawings | \$12.50 | \$13.00 | \$13.50 |
| Paper (Price Per Sq. Ft.) | \$0.50 | \$0.50 | \$0.50 |
| Key Plan of Services - One Copy | \$12.50 | \$13.00 | \$13.50 |
| AutoCAD Drawings | \$129.00 | \$133.00 | \$137.00 |
| City of Greater Sudbury Official Plan | | | |
| Text Only | \$30.00 | \$31.00 | \$32.00 |
| Maps (Completed) | \$118.00 | \$122.00 | \$126.00 |
| Single Maps (Large) | \$10.00 | \$10.50 | \$11.00 |
| Single Maps (Small) | \$4.00 | \$4.00 | \$4.00 |
| Zoning Bylaws (Text) | | | |
| City of Greater Sudbury Zoning Bylaw 2010-100Z | \$34.00 | \$35.00 | \$36.00 |
| Real Estate Fees | | | |
| Appraisal for Severance Purposes - Per Hour | \$340.00 | \$350.00 | \$360.00 |
| Appraisal Fee for Park Dedication Applications for Consent to Severance | \$470.00 | \$485.00 | \$500.00 |
| Request for Limited Marketability Properties Processing Fees | \$910.00 | \$940.00 | \$970.00 |
| Administration Fee for Processing Shoreline Requests | \$3,390.00 | \$3,490.00 | \$3,590.00 |
| Digital Mapping (Raster or Vector) | | | |
| Digital Topographic Mapping (Per Tile (1 sq. km.) - Digital Only) | \$245.00 | \$250.00 | \$260.00 |
| 1:2500 per Km of Roadway | \$570.00 | \$590.00 | \$610.00 |
| Digital Ortho-Photographs | | | |
| 1:40000 Colour per Tile (Sid/Tiff Format) | \$275.00 | \$285.00 | \$295.00 |
| 1:6000 Grid per Tile (Sid Format) | \$180.00 | \$185.00 | \$191.00 |
| 1:2500 per Km - Minimum Charge of 1/2 Km | \$470.00 | \$485.00 | \$500.00 |



Schedule "G&I-5" Plans and Documents

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Cartographic Technical Services | | | |
| Specialized Request for Information and Statistical Packages - Per Hour | \$104.00 | \$107.00 | \$110.00 |
| Access to Aerial Photographic Library - Hi-Res Scan and CD, Plus Hourly Fees Quoted Above | \$50.00 | \$52.00 | \$54.00 |
| City Maps | | | |
| Key Plans of Services | \$9.50 | \$10.00 | \$10.50 |
| General Interest | | | |
| Land Reclamation | | | |
| Biodiversity Poster/Postcard Set | \$11.00 | \$11.50 | \$12.00 |
| Map Printing | | | |
| 34" X 44" | \$12.50 | \$13.00 | \$13.50 |
| 22" X 34" | \$9.50 | \$10.00 | \$10.50 |
| 17" X 22" | \$4.25 | \$4.50 | \$4.75 |
| 11" X 17" | \$2.50 | \$2.50 | \$2.50 |
| 8 1/2" X 11" | \$1.25 | \$1.25 | \$1.25 |
| Per Square Inch | \$0.01 | \$0.01 | \$0.01 |
| Renewal Energy Programs | | | |
| Zoning Review Fee for MicroFit (Feed-In Tariff) Applications | \$137.00 | \$141.00 | \$145.00 |
| Staff Time - FIT Applications Between 10 and 500Kw | \$670.00 | \$690.00 | \$710.00 |
| Staff Time - FIT Applications Over 500Kw | \$3,350.00 | \$3,450.00 | \$3,550.00 |
| Re-Issue or Confirmation of Previously Issued Document for FIT Applications | \$265.00 | \$275.00 | \$285.00 |



User Fees

Schedule “G&I-6” Planning Applications

Note: Fees for these services are not subject to HST

| TYPE OF APPLICATION | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Processing Fees | | | |
| 1. Rezoning | | | |
| A) Where the Application for Rezoning is Not Made Concurrently With an Application for an Official Plan Amendment | | | |
| Major Rezoning: change in zoning designation except "R1" to "R2" | \$3,920.00 | \$4,510.00 | \$4,650.00 |
| Reclassification or amendment to: | | | |
| “R1” to “R2”, Rezoning to Resolve Split Zoning, Title Mergers, Temporary Rezonings or Lifting of “H” Provisions* | \$1,560.00 | \$1,790.00 | \$1,840.00 |
| Garden Suite Temporary Extensions (Notice Fee Included)* | \$790.00 | \$910.00 | \$940.00 |
| Plus: cost of statutory newspaper notice determine in accordance with Section Four - 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" | \$6,270.00 | \$7,210.00 | \$7,430.00 |
| Plus: cost of statutory newspaper notice determine in accordance with Section Four - Statutory Newspaper Notice | | | |
| C) Request for Extension of Approval Time Limits: 50 Per Cent of Above Fees for One-Year Extension and 100 Per Cent For Two-Year Extension | | | |
| 2. Official Plan Amendment Applications | | | |
| Official Plan Amendment Applications* | \$3,920.00 | \$4,510.00 | \$4,650.00 |
| Plus: cost of statutory newspaper notice determine in accordance with Section Four - Statutory Newspaper Notice | | | |
| Request for Extension or Rezoning Approval and/or Official Plan Amendment Time Limits - 50 Per Cent of Above Fees for One-Year Extension and 100 Per Cent for Two-Year | | | |
| 3. Subdivision and Condominiums | | | |
| Draft Subdivision Plan Approvals (Minimum Fee)* | \$3,920.00 | \$4,510.00 | \$4,650.00 |
| Per Lot* | \$156.00 | \$179.00 | \$184.00 |
| Per Block Where Block is Not Intended for Municipal Use* | \$820.00 | \$940.00 | \$970.00 |
| Per Block Where Block is Intended for Municipal Use | | Nil | |
| Total Fee - Maximum of \$12,950 | | | |
| Plus: Cost of Statutory Newspaper Notice Determined in Accordance with Section Four - Statutory Newspaper Notice | | | |





Schedule "G&I-6" Planning Applications

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Deferral of Above Matters: 50 Per Cent of Application Fee with Minimum of* | \$300.00 | \$345.00 | \$355.00 |
| Subdivision Administration Fee - Per Lot/Block* | \$240.00 | \$275.00 | \$285.00 |
| Redrafts of Subdivision: 50 Per Cent of Above Fee Based on Number of Lots or Percentage of Plan Area Whichever is Greater | | | |
| Request for Subdivision/Condominium Draft Plan Extension: 25 Per Cent of Above Fees for Three-Year Extension | | | |
| Draft Condominium Plan Approvals* | \$3,920.00 | \$4,510.00 | \$4,650.00 |
| Plus: Cost of Statutory Newspaper Notice Determined in Accordance with Section Four - Statutory Newspaper Notice | | | |
| 4. Statutory Newspaper Notice | | | |
| Where Application is Made for a Rezoning, an Official Plan Amendment, a Subdivision or Condominium, in Addition to Other Applicable Fees, the Cost of Statutory Newspaper Notice | | | |
| A) Where Only One of the Above Types of Application is Submitted for a Property* | \$780.00 | \$900.00 | \$930.00 |
| B) Where Two or More of the Above Types of Application are Submitted for the Same Property: | | | |
| For the First Type of Application* | \$780.00 | \$900.00 | \$930.00 |
| Plus: Each Additional Type of Application* | \$455.00 | \$520.00 | \$540.00 |
| 5. Minor Variance or Permission | | | |
| Minor Variance or Permission Application (Per Lot Affected) - Processing Fee* | \$900.00 | \$1,040.00 | \$1,070.00 |
| Plus: Statutory Newspaper Notice Per Property* | \$280.00 | \$320.00 | \$330.00 |
| Sign Variance Applications (Per Lot Affected) - Processing Fee* | \$900.00 | \$1,040.00 | \$1,070.00 |
| No Statutory Newspaper Notice for Sign Variance Applications Sign Variance Appeal Application - Processing Fee* | \$810.00 | \$930.00 | \$960.00 |
| Minor Variance Application for Hedgerow Height - Processing Fee* | \$77.00 | \$89.00 | \$92.00 |
| Plus: Statutory Newspaper Notice Per Property* | \$280.00 | \$320.00 | \$330.00 |
| Deferral or Variance or Permission - 50 Per Cent of the Above Fees if Reactivated Within One Year From the Date of Receipt or Modified From the Original Proposal | | | |
| 6. Consent Applications | | | |
| Consent Application (A Full Consent Fee Will Apply for Each Usable Remainder)* | \$1,610.00 | \$1,850.00 | \$1,910.00 |
| Plus: Statutory Newspaper Notice Per Property - Regardless of the Number of Lots to be Created by the Application* | \$280.00 | \$320.00 | \$330.00 |
| Issuance of Certificates for Applications of Consent and Validation of Title* | \$106.00 | \$122.00 | \$126.00 |
| Validation of Title Applications* | \$1,610.00 | \$1,850.00 | \$1,910.00 |



User Fees

Schedule “G&I-6” Planning Applications

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Deferred Applications | | | |
| Deferral of Consent, Validation: 50 Per Cent of the Above Fees if Reactivated in the Original Format Within One Year from the Date of Receipt, Full Fee if Reactivated After One Year from the Date of Receipt or Modified from Original Proposal | | | |
| 7. Property Standards | | | |
| Property Standard Enquiries* | \$93.00 | \$107.00 | \$110.00 |
| 8. Site Plans | | | |
| Site Plan Control Application Fee | | | |
| Up to 500 Sq. M. or Up to 10 Residential Units* | \$1,560.00 | \$1,790.00 | \$1,840.00 |
| 501 to 1,500 Sq. M. or 11 to 50 Residential Units* | \$2,370.00 | \$2,730.00 | \$2,810.00 |
| 1,501 to 3,000 Sq. M. or 51 to 100 Residential Units* | \$3,920.00 | \$4,510.00 | \$4,650.00 |
| Greater Than 3,000 Sq. M. or Greater Than 100 Residential Units* | \$4,690.00 | \$5,390.00 | \$5,550.00 |
| Amendments or Extension to Site Plan (Control Agreement Application Fee)* | \$930.00 | \$1,070.00 | \$1,100.00 |
| 9. NDCA Fees** | | | |
| Official Plan Amendment | \$625.00 | \$625.00 | \$625.00 |
| Zoning Bylaw Amendment | | | |
| A) Minor | \$400.00 | \$400.00 | \$400.00 |
| B) Major | \$800.00 | \$800.00 | \$800.00 |
| Consent to Sever | \$350.00 | \$350.00 | \$350.00 |
| Minor Variance | \$320.00 | \$320.00 | \$320.00 |
| Site Plan Control Agreement | | | |
| A) Minor | \$450.00 | \$450.00 | \$450.00 |
| B) Major | \$750.00 | \$750.00 | \$750.00 |
| Plans of Subdivision | | | |
| A) Initial Draft | \$2,400.00 | \$2,400.00 | \$2,400.00 |
| B) Draft Plan Approval Extension | \$525.00 | \$525.00 | \$525.00 |
| C) Clearance of Conditions (Per Lot or Block) | \$45.00 | \$45.00 | \$45.00 |
| 10. Front Ending Agreement - Application Fees | | | |
| Application to Consider a Request for a Front Ending Agreement | \$930.00 | \$1,070.00 | \$1,100.00 |
| 11. Part Lot Control Exemption* | \$1,610.00 | \$1,850.00 | \$1,910.00 |





Schedule "G&I-6" Planning Applications

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| 12. Radio Communication and Broadcasting Antenna Systems | | | |
| Antenna Systems - Non-exempt* | \$2,100.00 | \$2,420.00 | \$2,490.00 |
| Antenna Systems - Exempt | | Nil | |
| 13. Inquiry Letters Concerning Site Plan Compliance* | \$167.00 | \$192.00 | \$198.00 |
| 14. Pre-Consultation | | | |
| Fee Will be Credited to Related Planning Application Submitted Within One year (or 18 Months in Case of an Environmental Impact Study) From the Date of the Pre-Consultation | \$395.00 | \$455.00 | \$470.00 |
| 15. Deeming Bylaw - Lifting or Rescinding* | \$850.00 | \$980.00 | \$1,010.00 |
| 16. Peer Review of Reports | \$3,930.00 | \$4,520.00 | \$4,660.00 |
| Applicants Shall Provide an Initial Fee as a Deposit and will be Invoiced for Any Additional Amounts to the Full Cost of the Peer Review. Applicants will be Refunded Where the Cost of the Peer Review is Less Than the Initial Deposit.* | | | |

*Increase required to move closer to full cost recovery.

**NDCA fees are set each year by the Members of the Authority (o/a Conservation Sudbury) for the provincially-delegated Plan review functions.



User Fees

Schedule “ED-1” Economic Development

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Innovation Quarters | | | |
| Meeting Room Rental | | | |
| Monday to Friday from 8:30 a.m. to 4:30 p.m. | | | |
| Catalyst Board Room | | | |
| Room Rental Per Hour | \$24.00 | \$24.00 | \$24.00 |
| Room Rental Per Day | \$170.00 | \$170.00 | \$170.00 |
| Validation Room | | | |
| Room Rental Per Hour | \$16.00 | \$16.00 | \$16.00 |
| Room Rental Per Day | \$113.00 | \$113.00 | \$113.00 |
| Discovery Room | | | |
| Room Rental Per Hour | \$16.00 | \$16.00 | \$16.00 |
| Room Rental Per Day | \$113.00 | \$113.00 | \$113.00 |
| Ideation Room | | | |
| Room Rental Per Hour | \$14.00 | \$14.00 | \$14.00 |
| Room Rental Per Day | \$102.00 | \$102.00 | \$102.00 |
| Evening, Saturday and Sunday | | | |
| Additional Per Hour | \$17.00 | \$17.00 | \$17.00 |
| Coworking Members and Community Groups and Not-For-Profits Meeting Room Rental | | | |
| Monday to Friday from 8:30 a.m. to 4:30 p.m. | | | |
| Catalyst Board Room | | | |
| Room Rental Per Hour | \$18.00 | \$18.00 | \$18.00 |
| Room Rental Per Day | \$127.00 | \$127.00 | \$127.00 |
| Validation Room | | | |
| Room Rental Per Hour | \$12.00 | \$12.00 | \$12.00 |
| Room Rental Per Day | \$85.00 | \$85.00 | \$85.00 |
| Discovery Room | | | |
| Room Rental Per Hour | \$12.00 | \$12.00 | \$12.00 |
| Room Rental Per Day | \$85.00 | \$85.00 | \$85.00 |
| Ideation Room | | | |
| Room Rental Per Hour | \$10.50 | \$10.50 | \$10.50 |
| Room Rental Per Day | \$76.00 | \$76.00 | \$76.00 |
| Evening, Saturday and Sunday | | | |
| Additional Per Hour | \$12.50 | \$12.50 | \$12.50 |



Schedule "ED-1" Economic Development

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------------------------------|---------------|---------------|
| Room Rental Add-Ons | | | |
| Adhesive Flip Chart (Each) | \$11.50 | \$11.50 | \$11.50 |
| Portable Teleconference System | \$11.50 | \$11.50 | \$11.50 |
| Food Service | Actual + 10% administration fee + HST | | |
| Coworking Desk Rental | | | |
| Coworking Drop-In Rental Per Day | \$28.00 | \$28.00 | \$28.00 |
| Coworking Basic Membership Per Month | \$225.00 | \$225.00 | \$225.00 |
| Coworking Advanced Membership Per Month | \$285.00 | \$285.00 | \$285.00 |
| Coworking Pro Membership Per Month | \$790.00 | \$790.00 | \$790.00 |
| Meeting Room Cancellation Fees | | | |
| Notice Provided More Than 48 Hours Prior to Reservation | N/A | | |
| Notice Provided Less Than 48 Hours Prior to Reservation | Full Rental Rate Applies | | |
| Coworking Desk Cancellation Fees | | | |
| Notice Provided More than 24 Hours Prior to Reservation | N/A | | |
| Notice Provided Less than 24 Hours Prior to Reservation | Full Rental Rate Applies | | |
| Replacement Fees | | | |
| Locker and Filing Cabinet Key Replacement | \$16.00 | \$16.00 | \$16.00 |
| Access Card Replacement | \$11.50 | \$11.50 | \$11.50 |

Notes:

1. Not-for-profit organization (NPO) is defined as a recognized non-profit organization. NPOs are associations and/or societies that are not charities and are organized and operated exclusively for social welfare, civic improvement, pleasure, recreation or any other purpose except profit.

2. Based on the coworking desk rental membership level (Basic, Advanced and Pro), users who rent a coworking desk per month are entitled to the use of the above meetings rooms for a number of hours per month at no cost. Subsequent to the monthly "free rental usage", the monthly coworking desk user would be subject to fees as outlined in the user fee bylaw.

3. Fees have been frozen to maintain affordability and keep in line with market rates.



User Fees

Schedule “CSD-1” Paramedic Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Emergency Medical Services Fees | | | |
| Reports/Letters/File Searches | | | |
| Patient Charts (Per) | \$42.00 | \$43.00 | \$44.00 |
| Written Statement Relating to Accidents, Etc. (Per) | \$42.00 | \$43.00 | \$44.00 |
| Lawyer Interview Relating to Employees/Per Hour | \$152.00 | \$157.00 | \$162.00 |
| Special Events - Minimum Four Hours* | | | |
| Minimum of Four Hours and One Hour Travel Time is Applied to All Services Before the Event and an Additional One Hour Travel Time After the Event | | | |
| Primary Care Paramedic Crew | | | |
| Includes a Transporting Ambulance with a Fully-Staffed Primary Care Paramedic Crew - Hourly Rate | \$220.00 | \$225.00 | \$230.00 |
| Primary Care Paramedic Response Unit | | | |
| Includes One Primary Care Paramedic in a Non-Transporting - Hourly Rate | \$115.00 | \$118.00 | \$122.00 |
| Advanced Care Paramedic Crew | | | |
| Includes a transporting ambulance with a fully staffed Advanced Care Paramedic crew - hourly rate | \$245.00 | \$250.00 | \$260.00 |
| Advanced Care Paramedic Response Unit | | | |
| Includes One Advanced Care Paramedic in a Non-Transporting - Hourly Rate | \$126.00 | \$130.00 | \$134.00 |
| Emergency Medical Services Supervisor | | | |
| Mandatory for all Events Requiring Three or More Crews - Hourly Rate | \$144.00 | \$148.00 | \$152.00 |

*A surcharge of \$75.00 will apply for event notifications made less than 12 hours in advance. Charges will apply to the nearest half-hour from the start or finish times.



Schedule "CSD-2"

Fire Services - Fire Prevention Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Reports/Letters/File Searches | | | |
| Copy of Fire Report | \$95.00 | \$98.00 | \$101.00 |
| File Search and Letter | \$95.00 | \$98.00 | \$101.00 |
| Inspections | | | |
| Daycares - Licensed | \$225.00 | \$230.00 | \$235.00 |
| Daycares - Private Home | \$92.00 | \$95.00 | \$98.00 |
| Foster Care Homes with a Capacity of Less Than or Equal to Four | \$92.00 | \$95.00 | \$98.00 |
| Foster Care Homes with a Capacity of More Than Four | \$360.00 | \$370.00 | \$380.00 |
| Group Homes with a Capacity of Less Than or Equal to 10 | \$360.00 | \$370.00 | \$380.00 |
| Group Homes with a Capacity of More Than 10 | \$780.00 | \$800.00 | \$820.00 |
| Student Housing, Bed & Breakfast, Lodging House | \$360.00 | \$370.00 | \$380.00 |
| Residential Buildings with One Dwelling | \$92.00 | \$95.00 | \$98.00 |
| Residential Buildings with Two Dwellings | \$440.00 | \$455.00 | \$470.00 |
| Residential Buildings with Less Than Four Storeys and More Than Two | \$780.00 | \$800.00 | \$820.00 |
| Residential Buildings with Four, Five or Six Storeys | \$1,310.00 | \$1,350.00 | \$1,390.00 |
| Residential Buildings with Seven, Eight, Nine, 10 or 11 Storeys | \$1,540.00 | \$1,590.00 | \$1,640.00 |
| Residential Buildings with 12, 13, 14, 15, 16, 17 or 18 Storeys | \$1,770.00 | \$1,820.00 | \$1,870.00 |
| Residential Buildings with More Than 18 Storeys | \$2,230.00 | \$2,300.00 | \$2,370.00 |
| Non-Residential Buildings with Less Than Five Storeys and Less Than 3,000 Sq Ft Per Floor | \$360.00 | \$370.00 | \$380.00 |
| Non-Residential Buildings with Less Than Five Storeys and 3,000 to 5,000 Sq Ft Per Floor | \$560.00 | \$580.00 | \$600.00 |
| Non-Residential Buildings with Less Than Five Storeys and More Than 5,000 Sq Ft Per Floor | \$750.00 | \$770.00 | \$790.00 |
| Non-Residential Buildings with Five or More Storeys and Less Than 3,000 Sq Ft Per Floor | \$830.00 | \$850.00 | \$880.00 |
| Non-Residential Buildings with Five or More Storeys and 3,000 to 5,000 Sq Ft Per Floor | \$990.00 | \$1,020.00 | \$1,050.00 |
| Non-Residential Buildings with Five or More Storeys and More Than 5,000 Sq Ft Per Floor | \$1,310.00 | \$1,350.00 | \$1,390.00 |



User Fees

Schedule “CSD-2” Fire Services - Fire Prevention Services

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| All Re-Inspections | | | |
| Second or Subsequent Visit for Re-Inspections | \$92.00 | \$95.00 | \$98.00 |
| Other Inspections | | | |
| Alcohol and Gaming Commission of Ontario Liquor Licence - Indoor | \$240.00 | \$245.00 | \$250.00 |
| Alcohol and Gaming Commission of Ontario Liquor Licence - Patio | \$107.00 | \$110.00 | \$113.00 |
| Fire Safety Plan Review | \$183.00 | \$188.00 | \$194.00 |
| Fire and Carbon Monoxide Alarms | | | |
| Smoke Alarm | \$31.00 | \$32.00 | \$33.00 |
| Carbon Monoxide | \$56.00 | \$58.00 | \$60.00 |
| Note: If No Alarm is Onsite, Fire Services Will Provide Unit(s) at Costs Outlined Above | | | |
| Permits - Fireworks Discharge | | | |
| Consumer Fireworks Permit - Annual | \$95.00 | \$98.00 | \$101.00 |
| Consumer Fireworks Permit - Weekly | \$95.00 | \$98.00 | \$101.00 |
| Display Fireworks | \$390.00 | \$400.00 | \$410.00 |
| Permanent Fireworks Vendor's Permit - Includes Inspection | \$440.00 | \$455.00 | \$470.00 |
| Temporary Fireworks Vendor's Permit - Includes Inspection | \$360.00 | \$370.00 | \$380.00 |
| Risk and Safety Management Plan Reviews (RSMP's) for Propane Facilities Per Review | | | |
| Level 2 Propane Facility (Propane Volume > 5k Water Gallons) - First RSMP | \$3,920.00 | \$4,040.00 | \$4,160.00 |
| Level 2 Propane Facility (Propane Volume > 5k Water Gallons) - Renewal | \$1,970.00 | \$2,030.00 | \$2,090.00 |
| Level 2 Propane Facility (Propane Volume > 5k Water Gallons) - New RSMP Resulting from Modification or Expansion of the Propane Facility | \$2,900.00 | \$2,990.00 | \$3,080.00 |
| Level 1 Propane Facility (Propane Volume =< 5k Water Gallons) - All RSMPs | \$390.00 | \$400.00 | \$410.00 |
| General | | | |
| First Safety Message Sign | \$1,220.00 | \$1,260.00 | \$1,300.00 |





Schedule "CSD-3"

Fire Services - Emergency and Non-Emergency Response

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|--------------------------|---------------|
| Foam Use (Per Gallon or Part Gallon) | | | |
| Class "A" or Similar Additives are Used in Responding to a Fire | \$36.00 | \$37.00 | \$38.00 |
| Class "B" or Similar Additives are Used in Responding to a Fire | \$680.00 | \$700.00 | \$720.00 |
| Response for Motor Vehicles (Per Responding Vehicle) | | | |
| All Vehicles Receiving a Service, Regardless of Fault, are Subject to the Fees Listed Below and Shall Be Payable by the Person(s) Registered as the Owners of the Vehicle. Services Provided May Include, but are Not Limited to: Extrication, Vehicle Stabilization, Extinguishing Fire, Fluid Spills, etc. | | | |
| Response to a Motor Vehicle Accident on a City Highway | | | |
| - First Hour or Part Thereof | | Current MTO Billing Rate | |
| - Each Additional Half Hour or Part Thereof | | Current MTO Billing Rate | |
| Response to a Motor Vehicle Accident on a Provincial Highway | | | |
| - First Hour or Part Thereof | | Current MTO Billing Rate | |
| - Each Additional Half Hour or Part Thereof | | Current MTO Billing Rate | |
| Response For Open Air Burning and Fireworks (Per Responding Vehicle) | | | |
| Non-Compliance with Open Air Burning Bylaw and/or Fireworks Bylaw Including Non- Compliance with a Permit Issued Under the Bylaw | | | |
| - First Hour or Part Thereof | | Current MTO Billing Rate | |
| - Each Additional Half Hour or Part Thereof | | Current MTO Billing Rate | |
| Special Events | | | |
| Non-Emergency Standby for Events (eg. Film Events, Festivals, Derbies) | | | |
| - First Hour or Part Thereof Plus 100 Per Cent Cost Recovery for Any Additional Crews | | Current MTO Billing Rate | |
| Technical Rescue (Such as Ice/Water, Trench, High-Angle Confined Space) (Per Responding Vehicle) | | | |
| | | Current MTO Billing Rate | |



Schedule “CSD-3”
Fire Services - Emergency and Non-Emergency Response

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|---|---------------|---------------|---------------|
| Fire Services Specific Response Fee | | | |
| An Owner of a Property Shall Pay Fire Services Specific Response Fees for any Attendance by the Greater Sudbury Fire Services at a Property. The Fee shall be Calculated from the Time of Departure of Each Unit from the Greater Sudbury Fire Services Facilities to the Time the Unit is Cleared for the Next Call-out and Comprise the total of: | | | |
| Current MTO Billing Rate | | | |
| (a) Current Ministry of Transportation (MTO) Rate for Vehicle Responses to Accidents and Fires on Provincial Highways in Effect at the Time of the Attendance Per Unit Per Hour or Portion Thereof for Each Unit; | | | |
| (b) Current Hourly Rate for Each Attending Personnel Per Hour or Portion Thereof, and if the Attendance Required Overtime, the Costs of Such Overtime are in Addition to the Rate Quoted; | | | |
| (c) Any Other Associated Costs or Expenses Incurred by the Greater Sudbury Fire Services or the City of Greater Sudbury Not Included in (a) or (b); and | | | |
| (d) Applicable HST on the Total of (a), (b) and (c). | | | |
| General | | | |
| Firefighter Recruitment Application and Testing Fee | \$290.00 | \$300.00 | \$310.00 |



Schedule "CSD-4" Fire Services - False Alarms

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|-----------------------------|---------------|
| Type 1 False Alarm - No Reasonable Cause (Per Responding Vehicle) | | | |
| On each response by one or more Fire Services vehicles to any given address where the Fire Services determine that each such alarm was given reasonable cause, including without limitation, alarms resulting from improperly operating alarm systems. | | | |
| First Response to an Alarm from an Address in Any 30-Day Period | | | |
| - Each Hour or Part Thereof | | Current MTO Billing Rate | |
| Second and Each Subsequent Response to an Alarm from an Address in Any 30-Day Period | | | |
| | | Double the Last Fee Charged | |
| Type 2 False Alarm - Failure to Advise of Testing (Per Responding Vehicle) | | | |
| On each response by one or more Fire Services vehicles to any given address where the Fire Services determines that the alarm resulted from testing notification. | | | |
| First Response to an Alarm from an Address in Any 30-Day Period | | | |
| - Each Hour or Part Thereof | | Current MTO Billing Rate | |
| Second and Each Subsequent Response to an Alarm from an Address in Any 30-Day Period | | | |
| | | Double the Last Fee Charged | |



User Fees

Schedule “CSD-5” Lionel E. Lalonde Centre

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Accommodations (Per Person/Day) | | | |
| Single Dorm Room | \$75.00 | \$77.00 | \$79.00 |
| Meals (Per Person/Day)* | | | |
| Note: Minimum Charge for 5 Person per Meal | | | |
| Breakfast | \$12.00 | \$12.00 | \$12.50 |
| Lunch | \$16.00 | \$16.00 | \$16.50 |
| Dinner | \$25.00 | \$25.00 | \$26.00 |
| Second Floor Meeting Rooms - Prime Time (Monday to Friday, 6 a.m. to 5:59 p.m.) | | | |
| Breakout Rooms 202 and 203 | \$83.00 | \$85.00 | \$88.00 |
| Classroom 204 | \$154.00 | \$159.00 | \$164.00 |
| EOC - Breakout Rooms One and Two | \$79.00 | \$81.00 | \$83.00 |
| EOC - Computer Lab | \$235.00 | \$240.00 | \$245.00 |
| Basic Emergency Management Training | \$98.00 | \$101.00 | \$104.00 |
| Training Resource Materials | \$28.00 | \$29.00 | \$30.00 |
| First Floor Meeting Rooms - Prime Time (Monday to Friday, 6 a.m. to 5:59 p.m.) | | | |
| Breakout Rooms 104 and 105 | \$83.00 | \$85.00 | \$88.00 |
| Breakout Rooms 104 and 105 Combined | \$144.00 | \$148.00 | \$152.00 |
| Conference Room 106 | \$415.00 | \$425.00 | \$440.00 |
| Meeting Room 101 | \$177.00 | \$182.00 | \$187.00 |
| Lecture Room 102 | \$167.00 | \$172.00 | \$177.00 |
| First Floor Meeting Rooms - Non-Prime Time and Weekends (Monday to Friday 6 p.m. to 5:59 a.m., All Day Saturday and Sunday) | | | |
| Breakout Rooms 104 and 105 Combined | \$40.00 | \$41.00 | \$42.00 |
| Breakout Rooms 104 and 105 Combined | \$67.00 | \$69.00 | \$71.00 |
| Conference Room 106 | \$196.00 | \$200.00 | \$205.00 |
| Meeting Room 101 | \$82.00 | \$84.00 | \$87.00 |
| Lecture Room 102 | \$78.00 | \$80.00 | \$82.00 |





Schedule "CSD-5" Lionel E. Lalonde Centre

| CATEGORY | 2023 TOTAL | 2024 TOTAL | 2025 TOTAL |
|--|---------------|---------------|---------------|
| Gymnasium - Prime Time (Monday to Friday 6 a.m. to 5:59 p.m.) | | | |
| Full Gym/Full Day | \$410.00 | \$420.00 | \$435.00 |
| Full Gym/Half Day | \$260.00 | \$270.00 | \$280.00 |
| Half Gym/Full Day | \$250.00 | \$260.00 | \$270.00 |
| Half Gym/Half Day | \$169.00 | \$174.00 | \$179.00 |
| Full Gym (Per Hour) | \$98.00 | \$101.00 | \$104.00 |
| Half Gym (Per Hour) | \$62.00 | \$64.00 | \$66.00 |
| Gymnasium - Non-Prime Time and Weekends (Monday to Friday 6 p.m. to 5:59 a.m., All Day Saturday and Sunday)** | | | |
| Full Gym/Full Day | \$193.00 | \$193.00 | \$193.00 |
| Full Gym/Half Day | \$126.00 | \$126.00 | \$126.00 |
| Half Gym/Full Day | \$119.00 | \$119.00 | \$119.00 |
| Half Gym/Half Day | \$78.00 | \$78.00 | \$78.00 |
| Full Gym (Per Hour) | \$45.00 | \$45.00 | \$45.00 |
| Half Gym (Per Hour) | \$30.00 | \$30.00 | \$30.00 |
| Cleaning Fee/Cancellation Fee (14 Days Notice) | \$189.00 | \$195.00 | \$200.00 |

*User fees have been frozen at 2023 levels for 2024 and 2025 to keep fees in line with market prices.

**Gymnasium non-prime rental rates frozen at 2023 rates.

Twenty

Appendices

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Appendix 1 – Glossary

Accelerated Infrastructure Renewal Levy

An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures. Also known as a special capital levy.

Accruals

Revenues or expenditures that have been recognized for that fiscal year, but not received or disbursed until a subsequent fiscal year. Annually, accruals are included in the revenue and expenditure amounts reported in a department's budget documents and year-end financial reports. For budgetary purposes, the department's expenditure accruals also include payables and outstanding encumbrances at the end of the fiscal year for obligations attributable to that fiscal year.

Actual vs. Budgeted

Difference between the amount of anticipated revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenditure incurred by the end of the fiscal year.

Annual Budget Update

The annual budget update is required under the Municipal Act, 2001. During the annual budget update process, Council must readopt the budget for each year to which the multi-year budget applied. During this process, Council can adjust the budget as needed or make the required changes to ensure the budget is compliant with the Municipal Act.

Assessment

The property value as determined by the Municipal Property Assessment Corporation (MPAC).

Assessment Growth

The total assessed value of all new properties built, less the value of properties demolished, and the net impact of tax appeals each year. An increase in assessment growth allows the municipality to collect the total property tax amount over more properties.

Assets

Resources owned or held by the City which have monetary value.

Base Budget

Cost of continuing the existing levels of service in the budget year.

Benchmarking

An exercise whereby one organization's results are compared to those of another comparable organization providing the same or similar services based on similar methods or accounting for costs.

Budget Document

The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts, which in total comprises annual revenue and expenditure plans.

Capital Budget

The Council-approved plan of City expenditures and revenues to acquire, construct or rehabilitate capital assets.

Capital (Debt) Financing

The portion of the operating budget required to service the debt assumed by the City from capital expenditures of the current and previous years.

Capital Improvement Project

Non-routine capital expenditures that generally cost more than \$50,000 resulting in the purchase of equipment, construction, renovation or acquisition of land, infrastructure and/or buildings with an expected useful life greater than one year. Capital improvement projects are designed to prevent the deterioration of the City's existing infrastructure and respond to and anticipate the future growth of the municipality.

Commitments

Projected cash flow expenditures beyond the Council-approved budget year that require future year cash flow to complete the approved project. This allows a project tender to be executed in the current budget year that requires future year cash flows to complete.

Current Value Assessment

A valuation placed upon real estate or other property by the Municipal Property Assessment Corporation (MPAC) as a basis for levying taxes.



Debt

The amount of all obligations for the payment of interest and principal due by certain agreements and bylaws, as incurred, such as debentures, promissory notes, leases, letters of credit and other financial commitments and guarantees.

Debt Ratio

Total debt divided by total assets. This is used by finance and budget staff to assess the fiscal health of the organization.

Encumbrance

The formal accounting recognition of commitments to expend resources in the future.

External Financing

Financing from sources external to the City, such as provincial or federal funding and grant subsidies.

Fiscal Year

The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Greater Sudbury begins January 1 and ends December 31.

Infrastructure

Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings and parks.

Infrastructure Renewal Requirement

The need for capital investment/infusion to sustain, replace and/or renew aging infrastructure.

Internal Financing

Financing from sources internal to the City, including reserve funds, development charges, other program-generated revenues or future capital allocations.

Multi-Year Budget

In a multi-year budget, Council approves service plans and budgets for more than one year at a time, subject to annual re-adoption, to fund the priorities in Council's Strategic Plan. The Municipal Act, 2001 authorizes a municipality to prepare and adopt a budget covering a period of two to five years.

Municipal Act, 2001

A consolidated statute governing the extent of powers and duties, internal organization and structure of municipalities in Ontario.

Operating Budget

The Council-approved plan for expenditures, revenues, staffing levels and service levels for City operations taking place from January 1 to December 31 of each year.

Performance Measures

The data points used to illustrate aspects of service performance such as output levels, efficiency, quality or community impact. In the Business Plans and Services Overview section of the budget, performance measures provide benchmarking and performance measurements associated with the service. Municipal Benchmarking Network Canada (MBN Canada) is a main source of performance measurement for the City of Greater Sudbury.

Program Support

The provision of indirect costs such as financial services, human resources and information technology, to departments that provide services directly to residents or businesses.

Projected Actuals

A forecast describing expected or anticipated outcomes of the year's expenditure and revenue activities. The projected actuals are often compared with the current year budget to determine variances.

Property Tax

An individual property assessment multiplied by the property tax rate in a given year.

Reserves and Reserve Funds

Funds generally set aside for significant future purchases, to replace major capital infrastructure, accumulated to meet growing liability, or to provide a buffer for significant unanticipated expenditures beyond the control of Council.

Revenue

Financial resources received from taxes, user fees and other levels of government.



Taxation Levy

The total property tax levied by a municipality.

Tax Rate

A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.

Vacancy Management

A corporate activity used to reduce operating expenditures using unspent salary dollars resulting from position vacancies (e.g., the time a position is unfilled after resignations, unpaid leaves, etc.). Annual unspent salary gapping savings represent reduced service capacity that reduce the corporate tax levy.

Financial Indicators

Net Financial Position

The difference between liabilities and assets.

Own Source Revenue

Revenues generated directly by the City of Greater Sudbury. Mainly consists of property taxes, user fees and investment income.

Sustainability

Financial Position per Capita

A municipality's financial position is defined as the total fund balances less the amount to be recovered in future years associated with long-term liabilities and provides an indication of the affordability of future municipal spending. This amount per capita can then be benchmarked across municipalities.

Net Financial Liability

Total liabilities minus assets as a percentage of own-source revenues. It indicates the extent to which financial liabilities could be met by the City's operating revenue. A ratio greater than zero indicates that the municipality's total liabilities exceed the total assets.

Asset Consumption Ratio

Accumulated amortization expenses divided by the total gross cost of capital assets. A higher ratio indicates an increasing share of the assets' original cost has been used up to provide services, suggesting an increasing need for asset replacement/renewal.

Ratio of Financial Assets to Liabilities

This indicator illustrates the share of liabilities that are supported by financial assets, offering insights about the relative level of financial risk the municipality is managing.

Ratio of Debt to Revenue

Measures the amount of revenue the City generates to service debt and can be used by lenders when determining borrowing risk.

Debt per Household

Measures the amount of debt per household in Greater Sudbury and can be used to compare with other municipalities.

Flexibility

Tax Discretionary Reserves as a per cent of Taxation

Provides the total tax discretionary reserves and reserve funds in relation to total taxation. Reserves offer liquidity which enhances a municipality's flexibility.

Discretionary Reserves as a per cent of Own Source Revenues

Shows the total value of funds held in reserves and reserve funds compared to a single year's own-source revenue. It is a strong indicator of financial stability.

Total Reserves per Capita

Provides the total tax discretionary reserves in relation to the population and can be used in benchmarking.



Tax Debt Interest as a per cent of Own Source Revenues

This ratio indicates the extent to which the municipality's own-source revenues are committed to debt interest charges.

Total Debt Charges as a per cent of Own Source Revenues

Debt service is the amount of principal and interest that a municipality must pay each year to service the debt. As debt service increases it reduces expenditure flexibility. This shows the percentage of total debt expenditures, including interest as a percentage of own-source revenue. It is a measure of the municipality's ability to service its debt payments. Credit rating agencies consider that principal and interest should be below 10 per cent of own-source revenue.

Total Debt Outstanding per Capita

This provides the debt outstanding divided by the population and can be used when benchmarking.

Debt Outstanding as a per cent of Own Source Revenues

This provides the debt outstanding divided by the municipality's own-source revenues.

Debt to Reserve Ratio

This measure reflects the amount of debt outstanding divided by a municipality's reserves and reserve funds. A measure above 1.0 indicates that a municipality has more long-term debt than reserves.

Ratio of Debt Charges to Total Revenue

Provides the ratio of debt charges to the municipality's total revenue.

Municipal Taxes as a per cent of Household Income

Used to compare the average municipal residential tax burden as a percentage of average household income.

Vulnerability

Taxes Receivable as a per cent of Tax Levied

Indicates the percentage of uncollected property taxes as a per cent of taxes levied. If the percentage of uncollected property taxes increase, over time, it may indicate a decline in liquidity and overall decline in the municipality's economic health.

Rates Covered Ratio

The rates coverage ratio provides a measure of the municipality's ability to cover its costs through its own sources of revenue. It measures own-source revenue as a percentage of total expenditures. According to the Ministry of Municipal Affairs and Housing, a basic target is 40 to 60 per cent; an intermediate is 60 to 90 per cent and an advanced target is 90 per cent or greater.

Ratio of Government Transfers to Total Revenue

Compares the amount of revenue received from other levels of government with the remainder of the municipality's revenue sources. A higher amount would mean more reliance on other levels of government revenue sources.

Service Profile Definitions

Enterprise Program

A group of services that addresses one of the primary purposes of local government and is used to support the provision of services.

Service

Delivers an output (product) that meets the needs of a client or target group.

Sub-service

Exists where a service can be categorized as having different outputs and/or clients.

Service Category

Describes the reason the service exists and outlines if the service is legislated, mandated, regulated or if the service is traditionally delivered by municipalities.

**Service Overview**

Provides a description of the service and describes sub-services that contribute to the service.

Service Value

A statement reflecting the value proposition and the value added by the service.

Service Category Overview

Provides rationale for the service category and outlines why the service is considered legislated, mandated, regulated or traditional.

Service Level

The expected volume and quality of work as defined by legislation, bylaw or traditional practice. This is what the corporation is legislatively required to provide or what City Council has directed the corporation to provide. Where there has not been explicit direction, service levels reflect staff's understanding of what residents have come to expect from the municipality.

Activity Level

The actual volume and quality of work typically provided based on performance data or counts of actual work output. The activity level may differ from the service level for various reasons, for example, volumes of work can vary due to unplanned circumstances or if resource levels are not sufficient to meet the service level.

Appendix 2 – Financial Management

The City of Greater Sudbury maintains appropriate systems of internal controls to ensure effective financial management, reliable and relevant financial information and the safeguarding of assets.

Management systems, policies and bylaws are in place for financial management, accounting and budgeting to ensure transactions are appropriately authorized and recorded, and the integrity and completeness of financial records are assured. Key policies and bylaws include the Purchasing Bylaw, Operating Budget Policy, Capital Budget Policy and Investment Policy, to name a few.

Budget Preparation Policy

Ensures effective policies and procedures governing budget preparation are developed and maintained. Encourages initiative, responsibility and planning, while ensuring effective budget preparation control. The City prepares the budget in accordance with the Municipal Act, 2001, Section 290, which states the sums of all expenses must be at least equal to that of the sums of all revenues, resulting in a balanced budget.

Capital Budget Policy

Provides fiscal control and accountability related to the preparation and monitoring of the capital budget.

Charity Rebate Policy

Establishes responsibilities and guidelines to ensure charity rebate applications and recalculations are valid, equitable and completed within the appropriate guidelines.

Debt Management Policy

Sets the parameters for securing debt and managing outstanding debt, and provides guidance on the timing of debt, type of debt instrument and the purpose for which the debt will be used.

Development Charges Bylaw

Establishes development charges for growth-related capital costs as a result of the need for expanded municipal services arising from development.

Donation Policy

Provides general guidelines for receiving and accounting for donations that are gifts and for which an official income tax receipt will be issued. Provides an investment framework that allows the City to invest excess cash resources within statutory limitations, protects and preserves capital, maintains solvency and liquidity to meet ongoing financial requirements, and earns the highest rate of return possible.

Operating Budget Policy

Provides fiscal control and accountability related to the approved operating budget.

Purchasing Bylaw

Regulates procurement policies and procedures for the municipality ensuring fair practices, quality products and services, and maximized savings for taxpayers.

Reserves, Reserve Funds and Trust Funds Bylaw

Establishes various reserves, reserve funds, obligatory reserve funds and trust funds and includes guidelines for purpose, contributions and use of these funds.

Reserve and Reserve Fund Policy

Provides guidance for the development, maintenance, recommended limits and use of reserves and reserve funds.

Tax Adjustments under Section 357 and 358 Policy

Establishes responsibilities and guidelines for ensuring tax adjustments under Sections 357 and 358 are valid, necessary and completed within the guidelines of the Municipal Act, 2001 and municipal bylaws.

Tax Adjustments under Section 39.1 and 40 Policy

Establishes responsibilities and guidelines for ensuring tax adjustments under Sections 39.1 and 40 are valid, necessary and completed within the guidelines of the Assessment Act and municipal bylaws.

Travel and Business Expense Policy

Establishes responsibilities and guidelines for ensuring travel expenses for City Council and employees are valid, necessary and economical.

Elderly Property Tax Rebate Policy

Provides guidelines for property tax rebates to eligible low-income seniors owning and occupying residential property.



Appendix 3 – Revenue and Expenditures Categories

The following refer to the revenue and expenditures categories used in the presentation of the operating budget.

Revenues

Levies

Supplementary taxation from new construction and payments-in-lieu of taxation received from government agencies in recognition of lost property tax revenue.

Provincial Grants and Subsidies

Grants received from the provincial government for specific functions such as Ontario Works, Housing Services, Children Services, Emergency Medical Services and the Ontario Municipal Partnership Fund.

Federal Grants and Subsidies

Grants received from the federal government for specific functions funded through agencies such as Fednor, Employment and Social Development Canada, and Citizen and Immigration Canada.

User Fees

Fees for use of services including, but not limited to, ice and hall rentals, leisure activities, cemetery fees, library fees, applications for building permits, water and wastewater, and transit.

Licensing and Lease Revenues

Licensing fees such as business licences, lottery licences, taxi licensing and lease revenues.

Investment Earnings

All investment income, interest on Greater Sudbury Utility notes, interest on tax arrears and interest earned on internal capital financing.

Contributions from Reserves and Capital

Contributions from reserves, reserve funds and capital for various projects identified in the operating budget.

Other Revenues

Revenues such as the Ontario Lottery and Gaming Corporation and Provincial Offences Act fines collected.

Expenditure

Salaries and Benefits

Compensation for all employees such as salaries, benefits, service pay, overtime, car allowance, and boot and tool allowance.

Materials – Operating Expenses

Items such as office supplies, salt and sand, asphalt, gravel and shop supplies, tax write-offs, insurance costs, telephone costs, property taxes and other general expenses.

Energy Costs

Water, hydro, natural gas, propane, diesel and unleaded fuel.

Rent and Financial Expenses

Bank charges, debit and credit charges, tax interest on penalty write-offs, cost of rental equipment and rent expense.

Purchased/Contract Services

Outsourced items, including but not limited to, Housing Services providers, Children Services providers, Ontario Works, roads maintenance contracts, vehicle repairs, hired or rental equipment and professional services.

Debt Repayment

Internal and external debt repayments.

Grants – Transfer Payments

Grants provided to community groups and outside boards such as Conservation Sudbury, Public Health Sudbury & Districts, arts and culture grants, grants to playground associations and transfer payments to Ontario Works recipients.

Contributions to Reserve and Capital

Contributions to reserves and reserve funds and transfer to the capital fund for capital budget expenditures.

Internal Recoveries

Allocations to each department for indirect overhead costs and program support.

There are also indirect overhead charges for areas such as engineering services, which are allocated to water and wastewater, roads and solid waste.

This line also includes equipment charges and credits predominantly in infrastructure, parks and emergency services areas. These equipment charges represent the cost of the maintenance, repairs and a depreciation component that allows for future replacement of equipment and vehicles.



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Greater Sudbury City Council and Committee meetings are streamed live at greatersudbury.ca/councilmeetings.



200 Brady St., Sudbury, ON P3A 5P3 Canada