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Budget

2022



Message from the CAO

Mayor Bigger and Members of Council,

The proposed 2022 Budget is designed to fulfill several outcomes. Municipal services are means to an end that help people who live and work in our community experience a higher quality of life and achieve their goals, including:

- Safety
- Efficient transportation
- Skills development
- Fitness
- Economic prosperity
- Entertainment
- Personal well-being and support
- Connections with others
- Environmental stewardship

To help achieve these goals we use hard numbers to guide our service efforts. We set standards, define service expectations and measure our performance. This builds discipline and resilience and increases the assurance we will deliver on the community's service expectations. Within this context, the importance of choices that determine the final 2022 Budget are clear.

In the second quarter you provided directions to guide our budget preparation. You directed that service levels should generally look like the ones we provide now and that changes in taxation, if required, should not be greater than 3 per cent over 2021 taxation levels. Where we identified a change in resources or service level, you directed us to prepare business cases that would be voted upon before they would be included in the 2022 Budget. You asked our Service Partners - entities funded at least in part by municipal taxes but controlled by separate Boards of Directors - to follow the same funding guideline.

So where do we stand? Municipal services have a 1.9 per cent higher cost in 2022, while service partners have an additional 1.3 per cent higher cost, for a total tax change of 3.2 per cent. You will note this is above the guideline included in your budget directions, resulting from a late change in the Greater Sudbury Police Service budget. Municipal staff continue to analyze options that will ensure the direction for no more than a 3 per cent property tax change is fulfilled and have already made a variety of service adjustments that took several forms ranging from process changes to the assumption of increased risk.

The proposed operating budget is \$654.6 million. This includes costs for supporting municipal services and service partners. Noteworthy features of the operating budget include continued emphasis on road maintenance and renewal, investments in affordable housing and the full rollout of several



customer service improvement projects such as the One Stop Shop at Tom Davies Square and the Land Management Information System. You delegated authority to staff to incorporate any service change worth less than \$100,000. Staff did not exercise that authority, despite the availability of eligible changes that are worthy of consideration, because the financial resources required to sustain such changes were not available.

The Finance and Administration Committee considered service changes at a special meeting October 5. It directed that all proposals for service change, known as “Business Cases”, be forwarded to the committee’s meetings in December for further deliberation. Business cases with a combined value of \$8.7 million are presented with the proposed budget, but are not yet part of the draft plan. The Finance and Administration Committee will need to vote business cases into the budget during its meetings in December if it wants them to be part of our service plans in 2022.

The proposed 2022 capital budget is \$197.8 million. Emphasis is on asset renewal, continuing the work required to advance the multi-year projects approved in prior periods, continued investments in technology solutions that will support significant service improvements, and progress on City Council’s Large Projects. Over \$60 million of the proposed capital budget is for roads and drainage projects. Other noteworthy features include bed redevelopment at Pioneer Manor, a therapeutic leisure pool and new active transportation infrastructure.

Notwithstanding the improvements that will be produced by the proposed capital budget, staff believe longstanding asset condition issues could be further addressed with an additional special capital levy. Like most municipalities, Greater Sudbury historically underinvested in asset maintenance and renewal for decades. A special capital levy represents an opportunity to accelerate asset replacements/renewal and avoid unplanned maintenance or repair costs.

This document also includes the proposed 2022 Water and Wastewater budgets. Unlike the other services described here, water and wastewater services are 100 per cent user rate supported and do not require a property tax subsidy. In accordance with the approved Long-term Financial Plan, the proposed budget includes a rate increase of 4.8 per cent. This reflects investments in asset renewal, repair and maintenance needed to keep the system sustainable.

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

The last two years have been extraordinary and challenging for everyone, but conditions prompted by the COVID-19 pandemic also emphasized the high value of local government services and the significant role the City of Greater Sudbury plays in residents’ quality of life. Our city was, and will continue to be, well served thanks to effective collaboration and trust, not only between Council and staff, but also between the municipal corporation and key community stakeholders.

Sustaining these important relationships requires support from a budget that accurately reflects the links between services, service levels and costs. Our operating environment continues to be exposed to significant uncertainty and the risk of further extraordinary adjustments to operations remains high. I thank Members of Council for having the trust in staff to implement Council’s directions, and for their support throughout the year.

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

Respectfully submitted,

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

Ed Archer
Chief Administrative Officer
City of Greater Sudbury



Greater Sudbury City Council (2018-2022)

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

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

Due to the COVID-19 pandemic, meetings are not currently open for the public to attend, but are streamed live online. Council and Committee agendas, minutes and live meeting broadcasts can be found at www.greatersudbury.ca/agendas.

Brian Bigger, Mayor



René Lapierre, Ward 6



Mike Jakubo, Ward 7



Gerry Montpellier, Ward 3



Robert Kirwan, Ward 5



Al Sizer, Ward 8



Geoff McCausland, Ward 4



Osceolyn Landry-Altmann, Ward 12



Bill Leduc, Ward 11



Michael Vagnini, Ward 2



Mark Signoretti, Ward 1



Fern Cormier, Ward 10



Deb McIntosh, Ward 9





Executive Leadership Team

The Chief Administrative Officer (CAO) ensures the successful implementation of Council's decisions and leads the day-to-day administration of the organization. Supported by an Executive Coordinator, 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 Coordinator and key advisory positions that include finance, communications, economic development and strategic initiatives, make up the organization's Executive Leadership Team (ELT).



Tony Cecutti, General Manager of Growth and Infrastructure



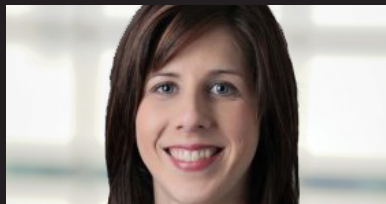
Kevin Fowke, General Manager of Corporate Services



Steve Jacques, General Manager of Community Development



Joseph Nicholls, General Manager of Community Safety



Kathryn O'Leary, Executive Coordinator to the CAO and General Manager of Corporate Services



Ed Stankiewicz, Executive Director of Finance, Assets and Fleet



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



Marie Litalien, Director of Communications and Community Engagement



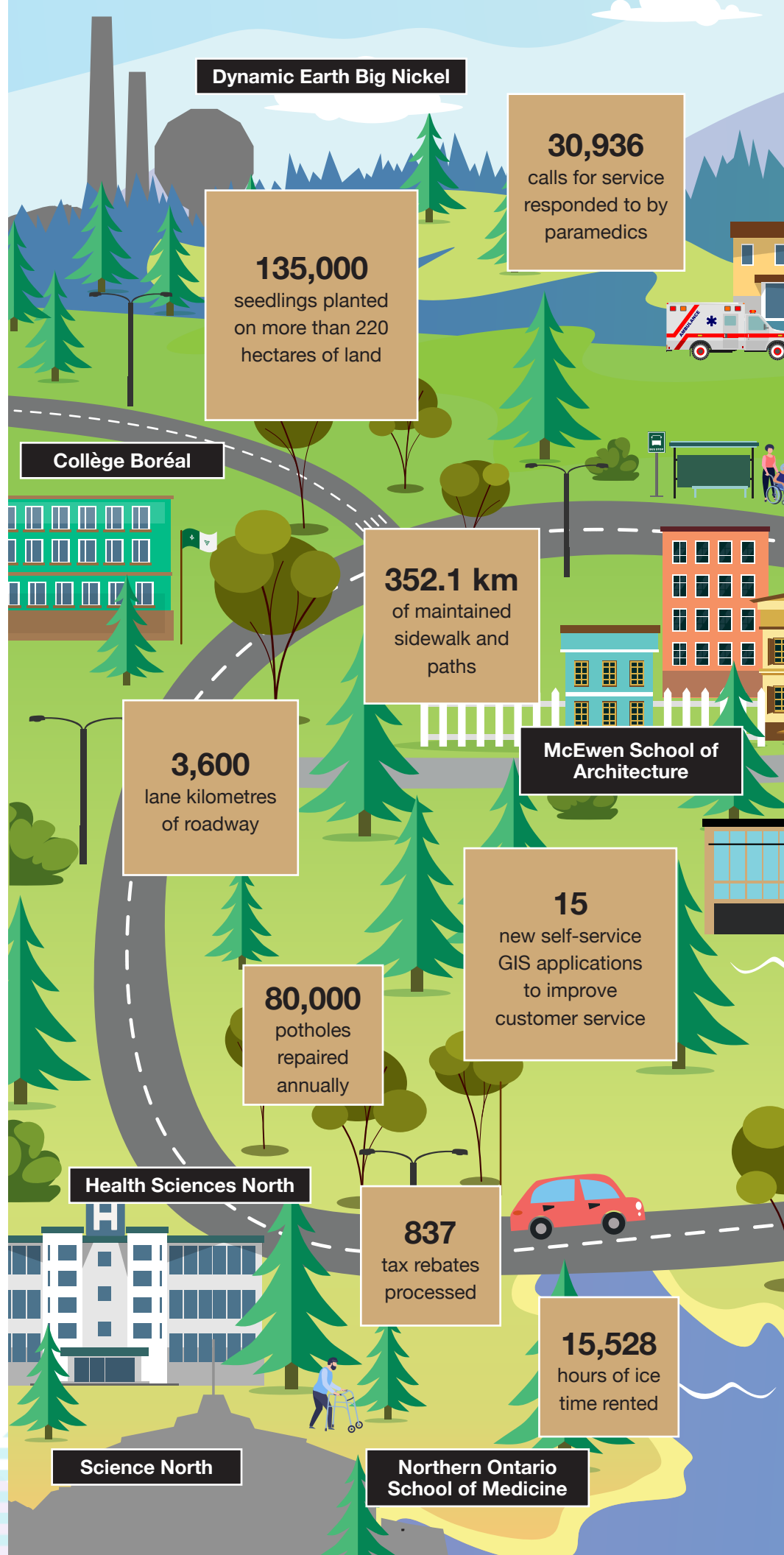
Brett Williamson, Director of Economic Development



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 58 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.



1,400

hectares of maintained parkland is the current activity level, which equals 8.67 hectares per 1,000 residents

400 t

household hazardous waste handled

10,731

by-law complaints closed

5,036

incidents responded to by Fire Services

10,048

building inspections

Cambrian College

2.6 M

passenger Gova transit trips

2,094

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

15,088 t

processed at the Recycling Centre

5,368

toxic taxi pick-ups

Tom Davies Square

60

business registrations and 31 business start-ups supported

200,000

311 calls answered

40,021 t

weekly collection of waste and litter per year

Bridge of Nations

610

marriage licences completed

16,000

drinking water samples completed

10

film productions

Laurentian University



Our Mission

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

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

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

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

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

Our Vision

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





Our Values

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.



Strategic Plan

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



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



1. Asset Management and Service Excellence

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

2. Business Attraction, Development and Retention

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



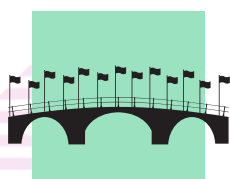
3. Climate Change

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



4. Economic Capacity and Investment Readiness

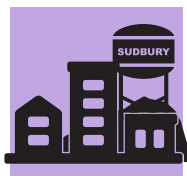
- 4.1 Review key core services and service levels
- 4.2 Leverage Greater Sudbury's public sector assets and intergovernmental partnerships to generate new economic activity
- 4.3 Build on opportunities resulting from our clustered network of health and education institutions





- 4.4 Invest in transformative facilities, spaces and infrastructure initiatives that support economic activity
- 4.5 Support the attraction, integration and retention of a highly skilled workforce
- 4.6 Develop strategies to support Indigenous economic development partnerships and opportunities
- 4.7 Launch new initiatives to attract and retain more newcomers for integration into new economic development partnerships and opportunities

5. Housing



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

6. Create a Healthier Community



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

7. Strengthen Community Vibrancy



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



Plans that Shape our Decisions

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

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

To view details of the Plans that Shape our Decisions, visit greatersudbury.ca/plans.

Asset Management and Service Excellence



Long-Term Financial Plan

Customer Service Strategy

Business Attraction, Development and Retention



Official Plan

Climate Change



Community Energy and Emissions Plan (CEEP)

Economic Capacity and Investment Readiness



Economic Development Strategic Plan

Create a Healthier Community



Population Health: A Call to Action 2018-2028

Housing



Housing Revitalization Plan

Strengthen Community Vibrancy



Communications Strategic Plan



Corporate
Information
Technology
Strategic Plan

Enterprise
Asset
Management
Policy

Transportation
Master Plan

Greater
Sudbury Transit
Action Plan

Water/
Wastewater
10-Year
Financial Plan

Water/
Wastewater
Master Plan

Roads 10-Year
Financial Plan

From the
Ground Up - A
Community
Economic
Development
Plan

Downtown
Master Plan

Economic
Recovery Plan

Employment
Land Strategy

Subwatershed
Study and
Stormwater
Master Plans

Tourism
Strategy
2019-2023

Parks, Open
Space & Leisure
Master Plan

Housing and
Homelessness
Plan



Community Engagement

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

Due to the COVID-19 pandemic, 2022 budget engagement opportunities will once again be focused online with options to pick up paper surveys at CSC/Library locations or to call 311 to provide feedback. Virtual information sessions will take the place of what were formerly in-person sessions, but will include the same opportunities to learn about the budget and have questions answered by members of staff and Council.

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

A number of ways to stay informed and participate in the budget process are available throughout the year. Residents can:



Contact their Councillor any time during the year



Participate in online survey and idea boards on overtouyou.greatersudbury.ca, pick up a paper version, or call 311 during the budget process



Attend virtual information sessions during the budget process



Watch Finance and Administration Committee and Council meetings online at greatersudbury.ca/councilmeetings

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



Over to You



Community Action Networks (CANs)

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

As a result of the COVID-19 pandemic, CANs have made adjustments to the way they operate and the projects they undertake. Despite these changes, they continue to foster civic engagement and encourage public participation to bring people together and help build strong communities.

Current CANs include:

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





Population Health

Strengthening the high quality of life we already know and love is a priority of Council. Many variables come into play to build a community that is inclusive, resilient and sustainable, but the basic foundation rests with the wellbeing of individuals. The priorities identified for population health are fundamental to achieve progress.

Population Health, Community Safety & Well-Being Plan

Population health, community safety and well-being is a priority for the City of Greater Sudbury. We are committed to improving local supports, programs and services that benefit our community and recognize the need for a concerted effort to address complex social issues.

Focusing on the Calls to Action from the 2017 population health engagement sessions, the current Strategic Plan, and several community consultations, the Population Health, Community Safety & Well-Being (PHSWB) Plan panel members developed an official Plan as directed by the Provincial Office of the Solicitor General. The Plan is focused on being proactive and recognizes the impacts of social determinants of health on our safety and well-being. The Plan empowers residents to aspire to a community that is resilient and compassionate and where people feel safe and supported. People from across our community shared their stories and these have been incorporated into the plan. It recognizes that community safety and well-being is a shared responsibility and focuses on key priorities and risk areas, while identifying strategies to reduce impact on not only the community at large, but residents as well.

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

1. Indigenous*
2. Building community resiliency
3. Supportive networks for children, youth and families
4. Mental health and addictions
5. Compassionate City
6. Play opportunities for all ages
7. Affordable and available housing
8. Holistic health to shift focus from treatment to prevention
9. Age-friendly community strategies
10. Healthy streets



*This priority is all-encompassing and includes, but is not limited to, Indigenous people, reconciliation, communities, health and youth, and will be guided and led by Indigenous organizations.



City Continues its Response to COVID-19

While the COVID-19 pandemic unfolds in Greater Sudbury and across the world, it continues to shape the needs of the community and consequently, City operations.

The Community Control Group (CCG) began meeting weekly in mid-January 2020, and continues regular meetings to address ongoing COVID-19 response. This team, made up of Mayor Brian Bigger, the CAO and other key City leadership staff, Health Sciences North, Public Health Sudbury & Districts, and the Greater Sudbury Police Service, has worked together to deliver a coordinated, proactive and comprehensive response to the COVID-19 pandemic. Currently, the group is focused on the implementation of the community vaccination program and economic and community recovery plans.

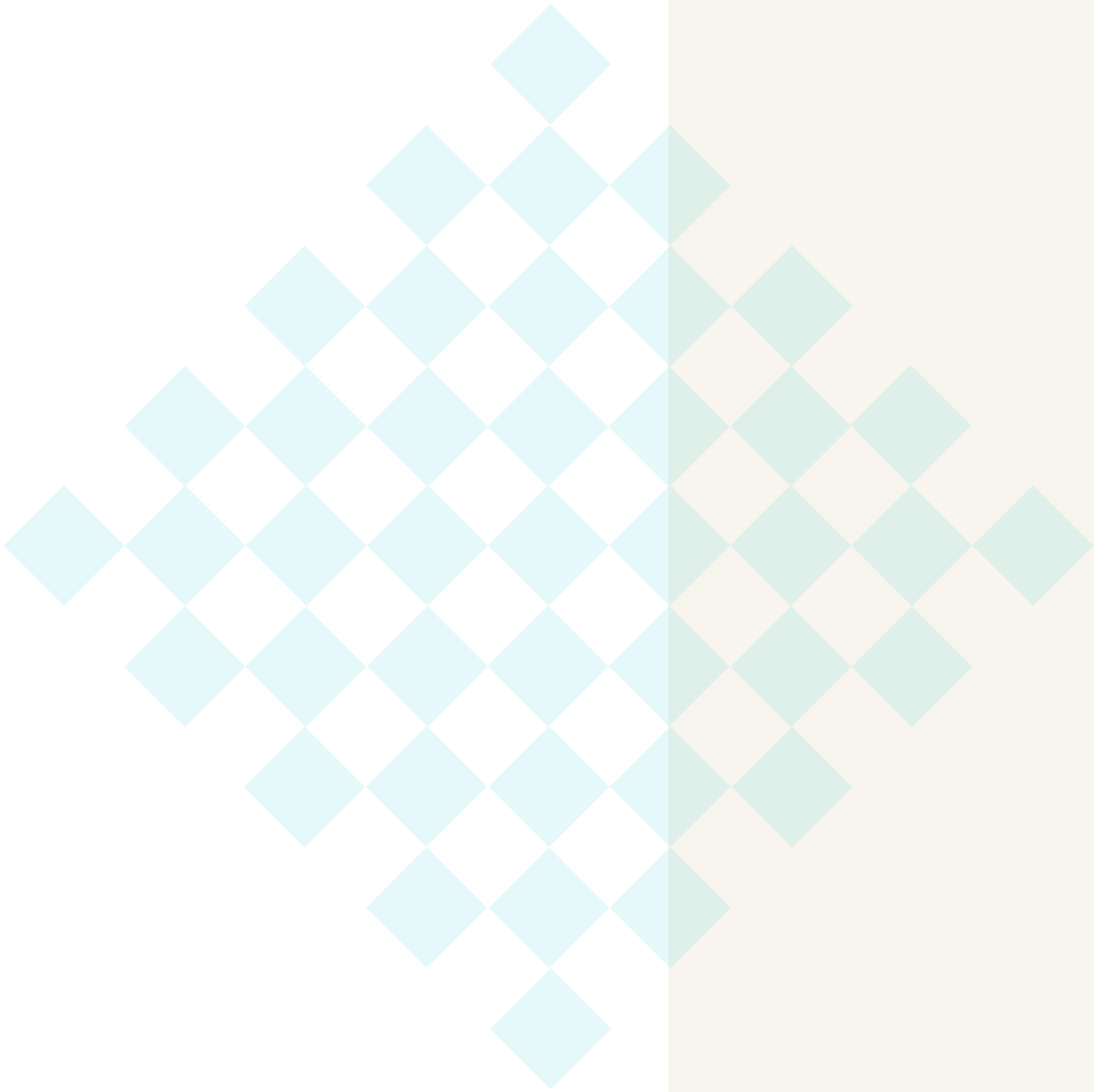
This year, we saw services returning, including staffing at local beaches and parks, and reopening of fitness facilities, pools, arenas and libraries. Each of these have reopened with additional health and safety measures in place, including masking and capacity limits, and vaccination requirements, where mandated by provincial legislation.

The City continues to adjust to the evolving situation and act in the interest of the health and safety of all residents. In recognition of the challenges the pandemic has created for residents and business owners alike, and in response to our community's needs, the City has provided leadership and support in several areas. Some of these supports include:

- Provided support to Public Health Sudbury & Districts' pandemic response by:
 - Acting as the first point of contact and triage for general COVID-19 related calls through 311.
 - Supporting vaccination clinics and the call centre with logistics and operations, including staffing, facilities and technology requirements, and the adapted transit bus to serve as the mobile vaccination location.
 - Recruiting 140 staff and supervisors to support these efforts.
- Operated a mobile COVID-19 testing service in collaboration with Health Sciences North's Assessment Centre, delivering over 3,500 in-home COVID-19 tests for those with transportation or mobility issues, and transported COVID-19 patients from central Ontario to Health Sciences North through Paramedic Services.
- Performed remote patient monitoring, through Paramedic Services, to ensure quick response to the health needs of high risk COVID-19 positive patients.
- Provided enhanced services for people experiencing homelessness through funding to the Sudbury Action Centre for Youth Warming Centre and Temporary Youth Shelter, the YMCA overnight warming centre, and opened a daytime drop-in warming centre in partnership with the Centre de santé Communautaire du Grand Sudbury and the Homelessness network.
- Provided emergency response leadership for outbreaks in high-risk settings for vulnerable populations.
- Implemented the Property Tax Deferral Program to help residents and business owners experiencing financial hardships due to the COVID-19 pandemic. The program provided qualifying property owners an opportunity to defer tax payments to December 2021, without penalty or interest.
- Streamlined the application process for rapid approval of new or expanded outdoor dining patios and waived monthly permit fees to help local business owners and support economic recovery.
- Supported operators in providing emergency child care for school aged children of essential workers.
- Partnered with community organizations to make it easier for care providers to provide patient care virtually by engaging with residents, identifying which programs and services are most important to them, and developing an understanding of their digital learning needs.
- Supported small businesses with the Next Step Support Program delivered through the Regional Business Centre, allowing local businesses to access complimentary one-time professional services of up to \$1,500 for new projects or initiatives that aid economic recovery, adjust operations and/or establish new revenue streams.
- Developed an Economic Recovery Strategic Plan to support the recovery of local business, industry and organizations from the economic impacts of COVID-19 through a partnership with the City of Greater Sudbury Economic Development division and the volunteers serving on the GSDC Board of Directors.



Staff report to Council on the financial and service level implications of the City’s COVID-19 response on a regular basis. Reports describe the effects of COVID-19 on our organization and services, the efforts taken to mitigate them, and the plans to achieve the outcomes described in Council’s 2019-2027 Strategic Plan. To date, more than 30 updates have been presented to Council. These reports can be found at greatersudbury.ca/councilmeetings.





Community Projects

Water Meter Replacement and Upgrade Program



The City of Greater Sudbury is in the midst of a multi-year project to upgrade and replace water meters in every home and business to modernize the technology of municipal water delivery. The new technology will connect meters to outdoor transmitters that will send readings wirelessly and directly to Greater Sudbury Utilities.

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

Temporary Supervised Consumption Site



As a step to address rising drug-related overdoses and deaths, City Council approved a temporary supervised consumption urgent needs site at Energy Court in downtown Sudbury while the search and application process for a permanent site continues. The site is in close proximity to, and integrated with, other health, social and harm reductions services. It is scheduled to open in the first quarter of 2022.

The COVID-19 pandemic reduced access to a number of services, including those at pharmacies, outpatient clinics and harm reduction sites that provide care to people who use drugs. As a result, Greater Sudbury and public health units in northern Ontario are seeing increasing numbers of opioid-related overdoses and deaths.

The Community Drug Strategy for the City of Greater Sudbury can be found at www.phsd.ca/health-topics-programs/alcohol-drugs/community-drug-strategy.

One Stop Shop



A One Stop Shop is currently being constructed on the main floor of Tom Davies Square to centralize transactional services and provide a safe workspace for staff and customers. The service counter will streamline in-person customer service by providing as many municipal services as possible in one convenient location.

It will highlight Tom Davies Square as the community's most prominent and interactive civic space.

The One Stop Shop is expected to be complete in December 2021, with ongoing enhancements into 2022.



Customer Relationship Management System Customer Service Portal



Phase 2 of the City's customer Service Portal was launched in May 2021, with increased tracking capabilities and resident-initiated service requests. The portal gives residents the ability to submit online service requests for 28 City services, including pothole reports, curbside collection of household waste and by-law enforcement, and to receive text and email notification updates on their inquiries.

The new portal gives residents a convenient online option to request assistance or report issues at any time. Residents who register with 311.greatersudbury.ca also have the option of receiving email or text updates to track the progress of their requests and issues, access to their customer history and information about the most popular municipal services.

The online portal is in addition to existing services by email at 311@greatersudbury.ca, by phone at 311 and through the 311 Live Web Chat.

Additional online service requests will be added on an ongoing basis, and additional service areas are continuously introduced. From July to September, 48,761 incidents were entered by staff and residents, and 76.6 per cent of these incidents were resolved at the first point of contact.

Hit Refresh in Greater Sudbury



Hit Refresh is an initiative endorsed by the Greater Sudbury Development Corporation, and a collaboration between economic development and Communications and Engagement, to promote Greater Sudbury and grow the local labour force. It is part of a multi-year project positioning the city as the ideal location for employment opportunities in an affordable location with exceptional quality of life. The initiative is one aspect of a greater talent attraction goal, and provides resources and support to individuals considering Greater Sudbury as a place to relocate.

Transitional Housing



City Council unanimously approved a transitional housing program, with funding provided by the federal government, to support people who are in uncertain housing situations, experiencing or at risk of homelessness, or living in temporary shelters.

The transitional housing facility will have up to 40 units, which will provide safe, stable housing to vulnerable individuals and families. The housing will be affordable, accessible and energy efficient. It will include additional supports provided by Health Sciences North for people experiencing homelessness.

Transitional housing is a goal of the 2019-2027 City of Greater Sudbury Strategic Plan to ensure all residents, especially vulnerable populations, have access to safe, affordable, attainable and suitable housing options.



Sparks Street Housing Project



The City of Greater Sudbury purchased the property at 1310 Sparks St. and will build a community housing facility for residents on the Social Housing Waitlist. It will host up to 14 affordable housing units, which will include space for community support providers. The building will be energy efficient. This is the start of the Greater Sudbury Housing Corporation Housing Revitalization Plan for affordable housing in our community. Construction on the building is expected to be complete in the summer of 2022.

Comprehensive Organizational Management, Productivity, Activity and Service System



The Comprehensive Organizational Management, Productivity, Activity and Service System (COMPASS) will develop technology and processes to provide new data and insights for the corporation. It introduces a standard, real-time activity reporting process to match service expectations with the resources required to produce them. It will replace numerous manual and semi-manual work processes for planning and recording time organization-wide. The system will also enable staff to produce annual budgets more efficiently, measure results more accurately, and ensure Council's priorities are given appropriate attention.

COMPASS will include the creation of a new online portal where staff can record their time by project or activity, replacing manual processes at several level of the organization, and providing new and accurate information about service efforts and resource requirements.



Large Projects

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

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

The Arena/Event Centre, more commonly known as the KED, will replace the existing 68-year-old Sudbury Community Arena as a location for sporting events and concerts. It will have a capacity of 5,800 for sporting events and 6,500 for concerts, and will be an integral part of the Kingsway Entertainment District. The first phase of the Kingsway Entertainment District will also include a Casino, owned and operated by Gateway Casinos and Entertainment Limited, and an adjoining hotel complex and associated restaurants. A Festival Square will connect the Casino/Hotel complex and Arena/Event Centre, providing an outdoor entertainment space for family fun and relaxation year-round. The facility is expected to be open in 2024.

Project Updates

- Resumed regular meetings with partners to determine how to advance the project in a post-COVID-19 context.
- Initiated a process to select a venue manager/operator through a Request for Proposal process.
- Revised the stormwater management design to incorporate a dry pond that allows stormwater to infiltrate into the ground and be treated before being discharged into the storm sewer system.
- With City Council's approval, collaborated with partners to coordinate site preparation, including blasting and terrain alteration.

Junction West (Convention and Performance Centre)

Junction West will be a unique, multi-purpose, convention and live performance facility. It will feature a community auditorium, a 950-seat main hall that will feature symphony concerts, public lectures and touring stage productions and, in less than 30-minutes, will convert to a flat-floor ballroom that can host 850 conference delegates. The project will also include the co-development of a hotel by a private partner. This innovative approach will address community needs that were first identified almost three decades ago and will put Greater Sudbury firmly on the next level for public performances and convention business.

Project Updates

- Evaluating potential development of Request for Expressions of Interest in hotel development.
- Developing plan for surrounding neighbourhood, including connections to Tom Davies Square, Memorial Park and Shaughnessy Street.
- Reviewing parking options.
- Proceeding with next iteration of design and updated costing.



Junction East (Library/Art Gallery)

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

The new state-of-the-art, multi-purpose cultural and knowledge hub will be a substantial community space that provides larger service areas for both the Library and Art Gallery, and is expected to increase annual visits to both services.

Project Updates

- Concluded the community engagement campaign with results directly informing the design phase.
- Received \$500,000 from the Ministry of Canadian Heritage through the Cultural Spaces program.
- Launched a new project website.
- Confirmed Junction East functional program and completed schematic design phase.
- Completing sustainability (Net Zero) feasibility study.
- Completing revised business plan and recommended governance guidelines.
- Acquired land within the Shaughnessy block to maximize development opportunity (surface parking lot).
- Initiated negotiations to formalize partnerships with the Sudbury Theatre Centre and Sudbury Multicultural and Folk Arts Association.



Place des Arts

Place des Arts is the first multidisciplinary arts centre in Northeastern Ontario. A focal point for Greater Sudbury, this multipurpose cultural centre is a contemporary arts and culture facility. It will be the permanent home of seven francophone cultural organizations. Together, they expect to offer nearly 850 activities per year, aiming for 50,000 admissions annually. Designed to be a gathering place for the whole community, the four-storey building will include a performance hall, a multipurpose studio, a contemporary art gallery, a youth studio, a bistro with a seasonal sidewalk terrace, a gift and book shop, an early childhood artistic centre with a playground, and office space. Public spaces and services will be provided in French and English. The official opening is expected in early 2022.

Project Updates

- Continuing final phase of construction with a focus on the interior of the building.
- Meeting regularly with Place des Arts and downtown stakeholders to ensure open communication and to mitigate impacts where possible.
- Paid \$3 of \$5 million in capital funding commitment based on the funding agreement. The next instalment of \$1.5 million will be triggered by the substantial completion of the building.



Partnerships

Partnerships play a critical role in building a strong and healthy future for our city. They allow the City to access additional resources and expertise as it implements initiatives reflecting the strategic goals and decisions of Council. Together, with other organizations and senior levels of government, the City is able to meet challenges unique to our community. In 2021, a number of partnerships were realized for projects across Greater Sudbury, many of which address matters brought to the forefront by the COVID-19 pandemic.

Downtown Business Incubator



A partnership between the City of Greater Sudbury, NORCAT, the Greater Sudbury Chamber of Commerce, the Greater Sudbury Development Corporation and the Regional Business Centre, endorsed by Council, is creating a Downtown Business Incubator for local entrepreneurs. The Downtown Business Incubator for startup companies provides access to subsidized office space, mentorship, workshops, professional advice and collaboration with like-minded innovators. The program's first cohort could begin as early as March 2022.

Infrastructure Funding



As part of the COVID-19 Resilience Infrastructure Steam of the Investing in Canada Infrastructure Fund, the government of Canada and the province of Ontario invested in a number of City projects that will enhance current assets to better suit the needs of the community. These include:

- Rehabilitation of the one-kilometre paved loop at the Delki Dozzi Park.
- Upgrade of the service counter, re-configuration of offices and meeting rooms for centralized and streamlined customer service delivery at Tom Davies Square, dubbed the One Stop Shop.
- Development of the Bell Park Walkway and Loop Trail and repairing portions of the Jim Gordon Boardwalk.
- Improvements of the trail at Fielding Memorial Park in Lively, including repairing lookout areas and installing accessible seating and signage.

Revitalization of Recreation Courts



Senior levels of government invested in the City's revitalization of public recreation courts across the city. The project includes the revitalization of 28 outdoor basketball and tennis courts and includes improvements such as asphalt resurfacing, line painting, fencing, new sports equipment such as nets, and important accessibility upgrades.



Addressing Social Isolation and Loneliness



Funded in part by the Government of Canada's New Horizons for Seniors Program, Pioneer Manor residents now have access to a program designed to increase socialization and reduce loneliness, depression and social isolation. The Java Music Club program is facilitated by residents, with support from staff and volunteers, and focuses on peer support and building strong emotional connections between residents. It's based on the concept that people are happiest when they are helping one another.

Rapid Housing Projects in Greater Sudbury



The Federal government provided funding to create an estimated 28 new affordable homes for individuals and families in the City of Greater Sudbury through the Cities Stream under the expanded Rapid Housing Initiative. These housing units will support those in uncertain housing situations, experiencing or at risk of homelessness, or living in temporary shelters.

Vaccine Advisory Panel and Implementation Program



The General Manager of Community Safety and the Chief Administrative Officer, serving as Chair of the Panel, collaborated with Public Health Sudbury & Districts (PHSD) and community stakeholders from across Public Health's service area to provide advice to the Medical Officer of Health regarding the design and rollout of the community vaccination process. Our General Manager of Growth and Infrastructure collaborated with Public Health staff to facilitate the identification, setup and operation of four mass immunization locations across the city, as well as numerous pop-up clinics, clinics at the Sudbury Arena and YMCA, and the introduction of a bus used as a mobile vaccination clinic within the Public Health service area. Staff also assisted at retirement homes, nursing homes, and other similar congregate settings. Community Paramedics also assisted with delivery of vaccine for homebound residents with mobility challenges.

Smart City Committee



A committee of staff from Information Technology, Planning and Traffic and Transportation are evaluating and implementing small technological improvements around the city designed to amplify service efforts and to offer technology solutions to residents and businesses. This committee also leads a community broadband improvement group of public and private sector partners to assess the need and advocate for more high-speed internet infrastructure. The collaborative group, the Sudbury Universal Broadband Committee, meets quarterly to revisit needs, monitor broadband changes in the community and identify future actions.



Economic Context

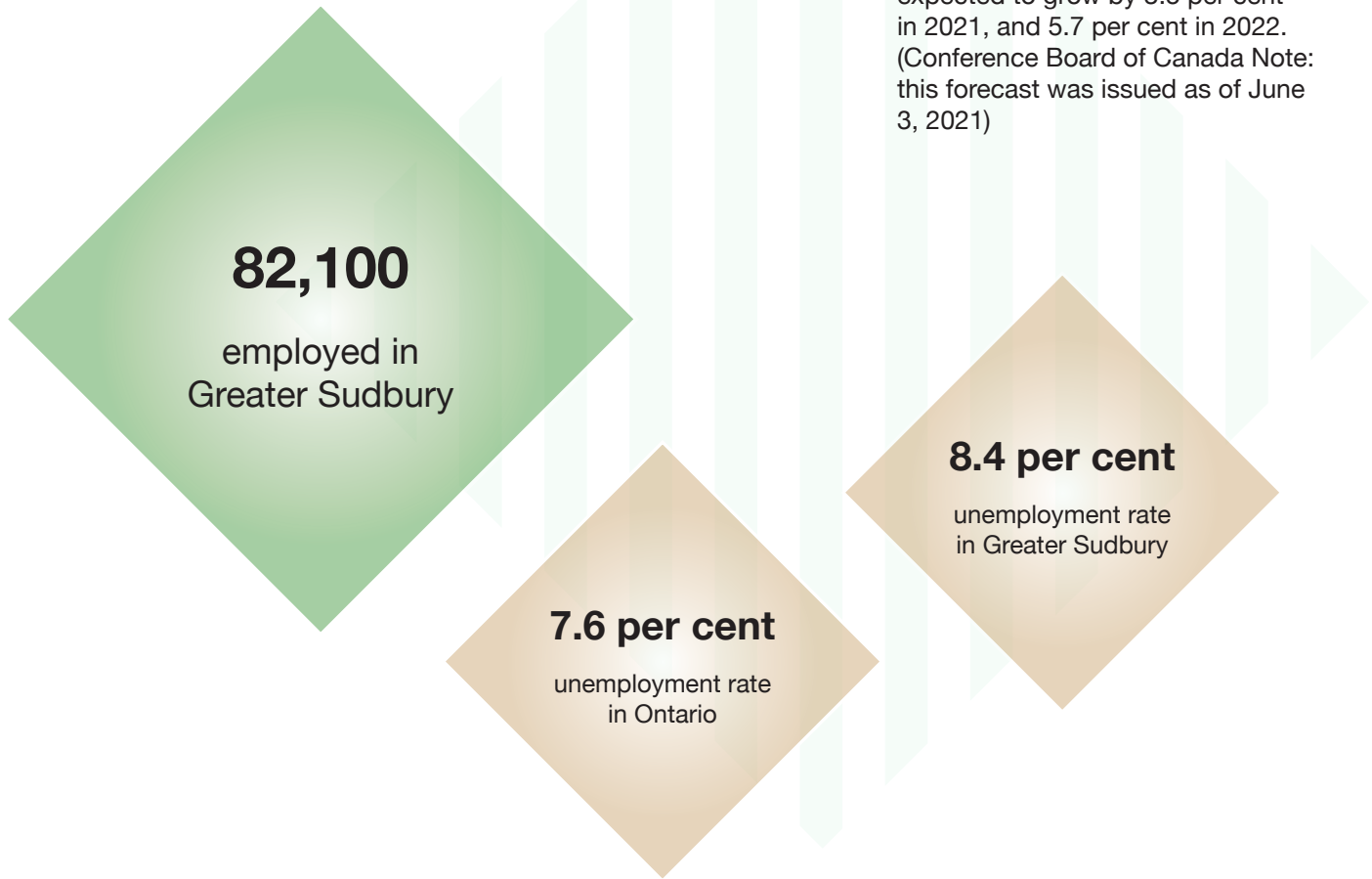
Greater Sudbury offers a robust list of community services and amenities to its residents and visitors. With the area's all-season, outdoor playground and positive work-life balance culture, our community is a wonderful place to live, work and play. Central to the economic growth of northeastern Ontario,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

According to the Conference Board of Canada, Sudbury's economy is expected to grow by 5.2 per cent in 2021, and 2.6 per cent in 2022. It notes the pandemic created a Gross Domestic Product (GDP) decline of 6 per cent, in comparison to the 5 per cent provincial decline, reflecting lower performance of services-producing industries in Greater Sudbury.

Employment

According to the Labour Force Survey by Statistics Canada, the number of people employed in Greater Sudbury was 82,100 in September, up from 81,500 in August 2021. The City's unemployment rate in September was 8.4 per cent, a decrease of 0.3 per cent compared to August 2021. The unemployment rate in Ontario is 7.6 per cent with the national rate at 7.1 per cent.

Greater Sudbury is expected to recover to pre-pandemic levels in 2022. Overall, employment is expected to grow by 3.5 per cent in 2021, and 5.7 per cent in 2022. (Conference Board of Canada Note: this forecast was issued as of June 3, 2021)





AA Credit Rating

In September, Standard & Poor's (S&P) Global Ratings confirmed a AA credit rating with a stable outlook for the City.

The rating is an assessment of the financial health of the municipality and influences interest rates paid on municipal borrowing. The stable outlook reflects an expectation that during the next two years, the mining and public sectors will help the economy recover from the impacts of the COVID-19 pandemic. Economic growth will rebound in 2021 and continue into 2022, as pandemic-related restrictions ease and vaccination rates rise.

S&P's analysis expects that the City's debt burden will peak in 2022, based on borrowing for large capital projects, before it begins to moderate.

This strong financial position enables the City to continue to move forward on the strategic priorities of City Council, 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

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

Nickel is the commodity central to Greater Sudbury's primary and utilities sector and to its broader economy. The mineral's price recovered from a swoon in early 2019 and was solidly above its previous year level by the fall. The gain followed an announcement by Indonesia that it would cease exporting nickel from the start of 2020. The announcement has prompted supply concerns and stockpiling.

The mineral's long-term outlook remains positive due to the widespread use of nickel in electric vehicle production and an anticipated increase in production. The growing need for batteries in electric vehicles will likely support mining output in the city. A recent report by Deloitte Insights estimated that by 2030, more than 25 per cent of global passenger car and light-duty vehicle sales will be of electric vehicles, up from less than 1 per cent in 2010.

Population

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

Greater Sudbury's population edged up by 0.3 per cent in 2020, with growth limited by border closures and travel restrictions. Slow population growth will continue in the next few years, at an average annual increase of 0.2 per cent in 2021 and 2022 as net inter-provincial migration remains weak.

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

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

Employment

The number of people employed in Greater Sudbury had been on a decidedly upward trend prior to the arrival of COVID-19. The average employment in 2019 was 85,000, peaking at 86,600 in April 2019, the highest employment number for Greater Sudbury in 15 years and an increase of 2,000 in average employment since 2015.

In February 2020, there were 85,300 people working in Greater Sudbury before declines in March, April and May stemming from the COVID-19 pandemic. In October 2020, 79,300 people were employed in Greater Sudbury, which is 4,300 fewer than in October 2019. The decrease is primarily due to layoffs caused by the pandemic.

With the decline in employment in 2020, the annual unemployment rate for Sudbury rose to 8 per cent, much higher than the rate of 5.6 per cent in 2019. It's set to post the same annual rate of 8 per cent in 2021, before dropping back to 6 per cent in 2022.



Economic Impact of COVID-19

Shortly after the provincial State of Emergency was declared in March 2020, Economic Development staff began conducting extensive outreach to businesses throughout Greater Sudbury to assess the impact of the pandemic and share information on various government assistance programs.

From the beginning of January to the end of September 2021, staff conducted 343 business outreach visits which included in-person, telephone and virtual. While nearly all local businesses were affected in some way, the hardest hit sector was the service industry (tourism, hospitality, retail), many of which were forced to close temporarily and, in some cases, permanently.

Sectors hit particularly hard by COVID-19 restrictions are set to make solid recoveries in 2021, with output growing by 9 per cent in accommodation and food services, and by 24.7 per cent in arts and entertainment.

Even with economic growth picking up in the second half of 2021, employment in Greater Sudbury isn't anticipated to recover to pre-pandemic levels until 2022, especially in some of the hardest-hit sectors of the economy. Overall job growth is anticipated to reach 3.5 per cent in 2021 and 5.7 per cent in 2022.

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

Key economic indicators

Economic Indicators	2018	2019	2020	2021f	2022f	2023f	2024f	2025f
Real GDP at basic prices (2012 \$ millions)	9,073	9,149	8,603	9,052	9,286	9,346	9,418	9,555
Total employment (000s)	83	87	81	84	89	88	88	89
Unemployment rate (per cent)	6.6	5.6	8.0	8.0	6.0	6.0	5.8	5.7
Household income per capita (\$)	48,514	50,230	53,577	52,745	54,759	55,905	57,271	58,929
Population (000s)	171	172	172	173	173	173	174	174
Total housing starts	189	202	218	741	306	298	292	285
Retail sales (\$ millions)	2,340	2,336	2,257	2,355	2,442	2,531	2,612	2,710
CPI (2002 = 1.000)	1.350	1.375	1.384	1.413	1.441	1.471	1.502	1.534

f = forecast

Source listing:

- Conference Board of Canada, Metropolitan Outlook 2 for Greater Sudbury, Winter 2020
- Conference Board of Canada, Major City Insights for Greater Sudbury, July 2021
- Michael Woodward, Bryn Walton, and Jamie Hamilton, "Electric vehicles: Setting a course for 2030," Deloitte Insights, July 28, 2020



Budget

2022



2022 Budget Overview

The 2022 Budget is the City's business plan for the year, demonstrating the costs associated with providing municipal services, and the revenues that 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 impact the quality of life of residents in Greater Sudbury.

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

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

The annual operating budget provides the money needed for the City to perform routine operations and provide daily services. Approximately 48 per cent of the operating budget comes from property taxes, while the remainder comes from provincial and federal governments, grants and subsidies, user fees and other revenues.

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





The 2022 Budget Direction

Every year, the City of Greater Sudbury prepares the municipal budget for City Council's review and approval. Prior to preparing and presenting the proposed budget, City Council approves a direction to guide staff's work as they build a plan. This year, City Council directed staff to prepare a plan that delivers services to meet the community's highest priority needs, at a cost that includes no more than a 3 per cent property tax increase over 2021.

Adjustments and mitigation strategies were required to balance the budget and keep total costs within the 3 per cent guideline City Council established. These include adjusting revenues to match trends and proposing that multi-year business cases from previous years be funded from reserves. These adjustments have significant implications, from both an operational and financial standpoint. There are additional ways to make these types of adjustments, that would require approval by City Council. For example, service levels could be reduced or user fees could be increased to offset the burden on property taxes. Changes to how the service is delivered, making it available only online for example, could also be considered.

COVID-19 and the 2022 Municipal Budget

The COVID-19 pandemic has continued to affect plans and projects for the year, and provincial stay-at-home orders resulted in significant leisure and recreational facility closures in early 2021. Staff anticipate that 2022 will reflect fewer impacts related to COVID-19, which is reflected in the 2022 base budget.

What a 3.0% + 1.5% investment represents for taxpayers

Current Value Assessment of Your Home (2016)	\$230,000	\$350,000	\$450,000
Annual			
2022 Property Tax Increase - 3.0%	\$96	\$146	\$188
2022 Property Tax Increase with special capital levy - 4.5%	\$139	\$211	\$271
Monthly			
2022 Property Tax Increase - 3.0%	\$8	\$12	\$16
2022 Property Tax Increase with special capital levy - 4.5%	\$12	\$18	\$23



Budget Process

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

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

Budgets are monitored in accordance with the operating and capital budget policies. The Finance and Administration Committee is presented with variance reports, which provide a narrative of the corporation's financial activity throughout the year and projected financial position to the end of the fiscal year.

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

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

2022 Budget Schedule

June 22, 2021

Budget Direction

October 5, 2021

Business Cases to Finance and Administration Committee

October 19, 2021

Budget Update

November 2, 2021

Public Engagement Opens

November 2, 2021

Table Budget Document

- 2022 Operating and Capital Budget Overview Presentation
- Presentation from service partners including:
 - Greater Sudbury Police Service
 - City of Greater Sudbury Public Library Board

November 29, 30, and

December 1, 2021

Budget Deliberations

- Presentation from service partners including (November 29):
 - Conservation Sudbury
 - Public Health Sudbury & Districts
- Review and approve operating and capital budgets and water/wastewater rates

December 14, 2021

City Council Approval of 2022 Operating and Capital Budget

May 2022

Approval of 2022 Property Tax Policy



Accounting Process

Presentation of the Operating and Capital Budget

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

The operating budget is tracked in the operating fund, and is comprised of transactions relating to operational revenues and expenses such as:

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

The operating budget funds the day-to-day operations of the City.

The capital budget is tracked in the capital fund, and is comprised of revenues and expenses relating to capital projects, as approved in the capital budget. These accounts are maintained until projects are complete, which can 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 are tools to raise the funds necessary to fund the spending requirements to provide the services outlined in these budgets. Revenues are recorded as they are earned, while expenses are recorded in the period in which they are expected to be paid.

Revenue Recorded by the City

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



City Council's Role

City Council participates directly in the budget process at three stages:

- At the beginning of the budget development process, to set directions for staff that guide their work to prepare a draft budget.
- As the process unfolds, to receive an update and provide any feedback necessary 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 the proposed budget, deliberate, make desired changes and approve.

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 spending and 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 and budget process relate to and affect the services that matter most to our community.

An online tax calculator and survey gives residents an opportunity to see where their tax dollars are spent, and identify spending priorities and desired service levels.

Due to the COVID-19 pandemic, engagement will be primarily conducted online at overtoyou.greatersudbury.ca, with opportunities to call 311 or complete a paper survey available for pick up at Library and Citizen Service Centres locations. Virtual town halls will also take place during the engagement process.

Understanding the Cost of Services

The 2022 budget uses cost allocation methods to help identify a service's full cost. This approach helps to:

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



Key Investments



Roads

- The 2022 Budget includes a \$62.6 million capital investment in road construction and repair to improve the city's transportation network. Investments of \$40.8 million will result in the completion of several arterial and collector roads, as well as bridge and culvert rehabilitation projects throughout the community.
- The budget provides funding previously approved by City Council toward the Maley Drive Extension (\$753,000) and Municipal Road 35 (\$1.4 million) projects.



Winter Road Maintenance

- This year, \$22.4 million has been allocated to winter road maintenance, up from \$21.8 million in 2021.



Community

- Investments in recreation include funding for site and building upgrades, including roof replacements at I.J. Coady Arena, Cambrian and Carmichael Arenas, and improvements at pools.
- Investments in the Greater Sudbury Housing Corporation facilities include elevator modernization at 166 Louis St. and 1960A Paris St.
- In 2021, the City received Investing in Canada Infrastructure Program (ICIP) funding in the COVID-19 Resilience Infrastructure Stream for four projects. These include the One Stop Shop at Tom Davies Square, Delki Dozzi Track and Lighting Improvement, Bell Park Walkway Loop Trail Development, and the Fielding Memorial Park Trails Improvement.
- The budget also includes ICIP Transit Stream funding for projects that will be completed over the next several years, including accelerated bus fleet replacements, bus rapid transit corridors, transit technology improvements, major mobility hubs and traffic signal system renewals.
- As approved during the 2021 Budget deliberations, work will continue on the Therapeutic/Leisure Pool at the Lionel E. Lalonde Centre, Whitson River Trail, and the bed redevelopment at Pioneer Manor Long-Term Care facility.
- In 2021, City Council approved a transitional housing project with up to 40 units to provide safe, stable housing for individuals and families. The project includes funding from the federal government through the City Stream of the expanded Rapid Housing Initiative. This project is underway, with several milestones scheduled to be achieved in 2022.
- City Council approved capital dollars for a temporary supervised consumption urgent needs site at Energy Court to help address rising drug-related overdoses and deaths, and in line with the Community Drug Strategy. Along with this investment, operating funds for Réseau ACCESS Network Sudbury to operate the program, through Public Health Sudbury & Districts, were also approved. The temporary site is expected to open in the first quarter of 2022.

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.
- The City will begin stormwater improvements on Dennie Street and Crescent Avenue in Capreol, as well as continue with improvements to the Second Avenue Stormwater Facility, and the completion of various subwatershed planning studies and storm-related projects.
- In addition, work will continue on the Solid Waste Management Plan as approved during the 2021 Budget deliberations.



Capital Budget Highlights

The Capital Budget funds the investments City Council makes now to the benefit of our future. This means spending on the physical structures and 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 renewal to extend the life of existing assets, and new projects to achieve strategic goals. Reports on capital projects are provided to City Council throughout the year.

Renewal

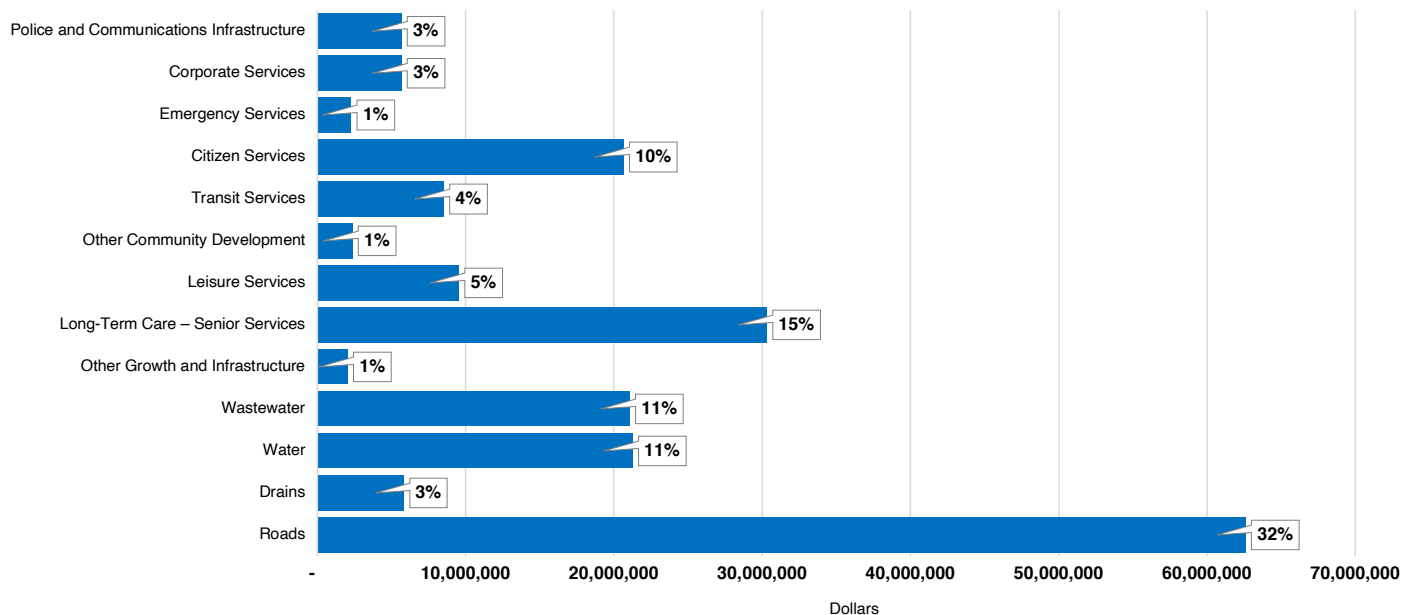
Many of the City of Greater Sudbury’s municipal buildings and facilities, such as our arenas, pools, fire and paramedic stations, public works depots and Tom Davies Square, were constructed in the 1960s and 1970s. These buildings are now nearing the end of their forecasted useful lives. To keep them 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 even exceeds the cost of replacement.

The Asset Management Plan, developed to address this reality, reports infrastructure requirements of \$1.9 billion at the end of 2016, with an increase to \$3.1 billion by the end of 2026.

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

Capital Budget Highlights

2022 Capital Allocation





Operating Budget

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

While the overall property tax increase is consistent with previous periods, the City continues to face significant pressures and commitments, some of which are described below:

- **Assessment Growth:** This is defined as the value of new construction less demolitions and tax writeoffs. The assessment growth is estimated at 1 per cent for the 2022 Budget.
- **Temporary Supervised Consumption Site:** A temporary Supervised Consumption Site was approved by City Council on June 29, 2021, with an annual contribution to Public Health Sudbury & Districts of \$1.1 million.
- **Insurance:** These costs are on the rise for municipalities across Ontario, primarily due to a hard insurance market, increased litigation and climate change.
- **WSIB Increases:** Legislation changes over the past decade have resulted in a variety of new categories for employee illness and injuries being covered by WSIB premiums and their associated benefits. The inclusion of chronic mental stress, certain cancers, heart conditions and psychological conditions for first responders continues to increase costs.
- **Winter Control:** Due to changes in the type and number of winter events experienced, the organization continues to face funding pressure in Winter Control. A higher number of freezing rain events, more frequent freeze/thaw cycles and contract renewals puts pressure on operations and the ability to meet service standards.
- **Aging Assets:** The City owns and maintains several assets nearing or beyond their useful life. As these assets continue to age, the cost of maintenance increases, resulting in additional resources needed to maintain services.
- **Funding from Senior Levels of Government:** Recent announcements from senior levels of government have resulted in budget implications in a number of service areas, with either decreases in funding or freezing of funding levels. For instance, Housing Services continues to experience funding decreases from the provincial government, putting additional pressure on the 2022 Budget.



Long-Term Financial Plan

The City of Greater Sudbury Corporate Strategic Plan (2019-2027) outlines a priority to maintain a long-term financial plan enabling the City to anticipate and respond to emerging issues and changes in its operating environment.

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

The Plan is updated annually to adapt to the evolving financial environment and covers 10 years, 2022 to 2031. Several factors are included including projected funding requirements, tax levy increases, and debt and reserve balances under the current financial model. This information is used as a benchmark for operating and capital budgeting and forecasting.

Financial strategies are highlighted with progress in the following areas:

1. Implementation of stormwater management fees.

- Progress will continue in 2022 with the Stormwater Sustainable Funding Study to explore implementing Stormwater Management user fees in 2023. Public engagement and stakeholder consultation is anticipated in early 2022 with an implementation plan anticipated to be shared in the first quarter of 2023.

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

- Property tax ratios are analyzed annually and adjusted to ensure fairness to residential taxpayers and not discourage commercial or industrial development.
- The viability of implementing a small business tax class in 2022 will be explored.

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

- The use of debt was approved in 2018 for improvements to Municipal Road 35 and the replacement of the Sudbury Community Arena. In 2019, debt was approved for bridge refurbishment. The 2020 budget included over \$33 million of new debt for numerous infrastructure renewal projects. The 2021 Budget includes \$10 million primarily for the 2021 bridge program, as well as \$55 million for the Pioneer Manor Bed Redevelopment project.
- In addition to the use of debt to fund infrastructure renewal, the Long-Term Financial Plan update was presented in 2021 with a strategy to replenish reserves starting in 2023. These funds may be used for strategic initiatives mentioned in the Corporate Strategic Plan, additional asset investment or enhanced service delivery, such as supporting action in the Community Energy and Emissions Plan, Customer Service Strategy, or enhanced digitization of municipal services.

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

- An additional 1.5 per cent special capital levy is recommended in 2022 in the form of increased property taxes that can be used on roads and building infrastructure. This recommendation is consistent with prior years and Long-term Financial Plan updates.

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

- A service level review has been completed outlining several opportunities, including the rationalization of facilities and recently approved framework for user fee calculation and collection.



Debt Financing

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

The corporation has a Debt Management Policy that limits borrowing to no more than 10 per cent of annual net revenue. This is well below the provincially imposed maximum for municipalities of no more than 25 per cent of net revenue.

The main principles of the policy state debt should be affordable, sustainable, and structured in a way 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 exceed debt servicing costs.
- Debt with terms no longer than the anticipated life of the funded asset.

The City's previous reliance on its own source of funding for capital investment has also impacted debt levels. While the issuance of debt can provide increased capital funding, the amount owing, plus the related interest, must be paid off in future years from operating funds. Debt is a trade-off between increased fiscal flexibility in the short-term, versus reduced fiscal flexibility over the term of the repayment.

While interest costs add to the total cost, the rapid escalation of construction costs over the past few years indicates debt financing should lower overall costs in certain circumstances. Although interest rates have fluctuated recently, they remain near historic lows allowing the City to access debt markets while rates remain low. Interest rates are forecasted to increase in 2022 and 2023, which presents a risk of larger debt repayment budgets than originally anticipated, if the City delays securing the City Council approved debt.



Credit Rating

In 2018, the City received its first AA credit rating from S&P Global Ratings (S&P) with a stable outlook. This is one of the best ratings available. The AA credit rating was reaffirmed in 2021 for the fourth consecutive year.

A debt or credit rating is intended to represent an evaluation of the credit risk of a debtor, anticipating their ability to pay debt. The AA rating indicates the City has a very strong capacity to pay interest and repay principal loans.

As COVID-19 pandemic related restrictions are lifted in 2021, economic growth is anticipated to rebound. This growth will be propelled by Greater Sudbury's resources and large public sector employers.

The City's capital plan will require further borrowing within two years, with the debt burden anticipated to be manageable and liquidity remaining very strong.



External Debt

The table below details the City's current outstanding external debt and long-term financing commitments. These obligations total \$253.5 million and require repayments of \$17.3 million per year.

Debt Financing

Project Name	Term (Start Date - End Date)	Total Principal Amount Borrowed / Committed	Total Outstanding as of Dec 31, 2021	2022 External Debt Payment
External Debt (000's)				
199 Larch St.	2003-2023	17,261	1,752	1,456
Pioneer Manor	2004-2024	10,000	2,261	818
Purchase of Falconbridge wells from Glencore	2009-2025	2,000	526	181
Purchase of Onaping wells from Glencore	2010-2029	2,175	1,084	173
1160 Lorne St.	2015-2035	14,000	10,309	940
Biosolids Plant	2015-2035	46,781	35,313	3,456
Municipal Road 35	2020-2050	30,800	30,800	1,392
Bridges & Culverts - Replacement and Rehabilitation	2020-2050	6,900	6,900	312
McNaughton Terrace	2020-2050	2,100	2,100	95
The Junction	2020-2050	68,000	68,000	3,072
Arena/Event Centre	2020-2050	90,000	90,000	4,066
Playground Revitalization	2020-2050	2,200	2,200	99
		292,217	251,245	16,060
Long Term Financing Commitments (000's)				
Health Sciences North	2001-2023	26,700	1,700	1,000
Health Sciences North - PET Scanner	2018-2025	1,000	400	100
Maison McCulloch Hospice	2018-2022	750	150	150
		28,450	2,250	1,250
Total		320,667	253,495	17,310



Priorities and Challenges

Asset Renewal and Financial Viability

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

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

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

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

In December 2017, the province approved O.Reg.558/17, the Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperities Act, 2015. Since then, the City has been collaboratively working to advance asset management planning. Asset information including data collection and analysis initiatives have been underway to increase knowledge of infrastructure conditions, risk level and level of service for a more comprehensive implementation of lifecycle asset management.

The implementation of asset management planning addresses the unmet infrastructure needs that increase the risk of service interruptions due to asset failure, or lower quality service provision due to poor quality assets.

Additionally, annual maintenance costs are increasing as infrastructure ages. Asset management plans provide strategies to manage these ongoing pressures with life-cycle analysis and a risk framework prepared to identify, understand, and manage service interruption or failure.

Maintaining existing assets in a state of good repair and building new infrastructure to meet current and future needs is necessary to provide required service levels to the community and achieve City Council's priorities.

The historical capital investment (2020) for infrastructure assets maintained and operated by the City is \$3.3 billion. These assets are critical for the delivery of service levels expected by the residents in our community.



Employee Engagement and Retention

A municipality is dependent on the skills and loyalty of its municipal workforce. Great employee experience drives a positive customer service experience.

In the next five years, 13 per cent of the City's workforce will be eligible to retire. Many of these are longer service employees, filling key managerial and technical roles. Maintaining service levels in the coming years without proactive strategies to improve recruitment, retention, engagement, and the development of employees with the necessary skills will be critical. The impact of the pandemic is anticipated to include additional challenges for retention and talent acquisition. As a result of many organizations moving to work from home, the mobile workforce will expand, making the ability to retain key talent critical. To begin to address this risk, the City has implemented various initiatives across the organization aimed at talent management and development, including training to continue to improve employee engagement and develop future leaders.

In addition, the City takes a proactive approach to preparing its workforce for the future. A Human Capital Management Plan was finalized in 2019 to ensure the development and retention of a high performing and diverse workforce with the right skills in place to achieve future strategic priorities.

Building on our current practices, the Plan is based on four key areas of focus:

- Effective Leadership
- Workforce Capacity
- Innovation
- Enhancing a Diverse, Healthy and Respectful Workplace



Risk

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

COVID-19

The services provided to the community have been significantly impacted by the COVID-19 pandemic and the declaration of municipal and provincial state of emergency in both 2020 and 2021

The continued presence of COVID-19 presents several ongoing risks and cost drivers that influenced 2022 budget planning. As the community continues to adjust and recover from the effects of the COVID-19 pandemic, we will need to be ready to play a key role in facilitating development opportunities, supporting local businesses, advancing infrastructure projects and continuing to deliver services to residents. The 2022 Budget anticipates the community's use of leisure and transit services will return to pre-pandemic levels. This presents a risk as there are several factors that may hinder the return to a pre-pandemic environment, including the chance of provincially mandated restrictions, as well as changed behaviour in the general public.

Base Metal Prices

The price of nickel, a commodity that is key to the Greater Sudbury economy, continues to have good prospects thanks to its importance in the production of Electric Vehicle (EV) batteries.

The Sudbury Basin also produces other critical minerals such as cobalt, copper and platinum group metals, elements essential to EVs and other modern technologies.

In the first nine months of 2021, the price of Nickel on the London Metals Exchange has been above \$7 per pound, with highs surpassing \$9 per pound. This reflects significant nickel inventory drawdowns since the end of the first quarter of 2021. In addition copper prices have increased by 50 per cent in the last year.

Assessment Growth and Economic Development

The last number of years have reflected somewhat muted assessment growth in the city. The cost of providing services to residents continues to increase.

With low assessment growth, economic development activities take on greater importance as new taxable assessment helps spread the cost of municipal services over a broader tax base. Economic growth through new private sector investments is needed to help sustain the City's taxation levels.

Assessment growth is estimated at one per cent, a result of assessment increases in the commercial, industrial, and residential tax classes throughout 2021 net of writeoffs.



Funding from Senior Levels of Government

In early 2021, the municipality continued to receive funding through Safe Restart Agreements for COVID-19 expenses. We anticipate COVID-19 expenses continuing in 2022 will be funded from similar revenue streams.

The forecasted provincial and federal deficits, and debt, are monitored regularly. The COVID-19 pandemic stimulus and policy supports have been extensive.

In the last eight years, the City has experienced a reduction in its Ontario Municipal Partnership Fund (OMPF) annual funding of \$6.8 million from \$28.4 million to \$21.6 million. We anticipate reduced OMPF allocation to continue, which may result in more pressure on taxpayers. To offset this reduction, service adjustments or increased revenues from other sources may be required.

The 2022 Budget also includes a reduction in provincial funding allocations for social housing. The reduction from 2021 to 2022 is approximately \$550,000. This funding will be continuously reduced over time until 2031.

Project Delivery

The scale of the capital plan is significant and continues to fluctuate with available staffing resources to deliver the Plan experiencing minimal change year-over-year. Price increases for construction materials in early 2021 and expected to continue into 2022, reflect immediate shipping and supply chain interruptions. If these increases continue, cost estimates and budgets may understate actual costs.

Interest Rates

The City has approved several significant projects to be funded using debt. Interest rate fluctuations and potential increases create uncertainty. The initial portion of the \$200 million in debt was obtained at the lowest rate for an issuance of its size in municipal history at the time of its issuance at 2.416 per cent over 30 years. This provides certainty regarding debt servicing costs.

The 2020 and 2021 capital programs call for an additional issuance of \$100 million in external debt. The rapid increase in consumer prices during 2021 signals future higher interest rates.

The City's current AA credit rating and the rates it has been able to obtain on outstanding debt provides rate certainty. This makes this risk easier to manage in future periods.



Enterprise Risk Management

It is important to acknowledge that every activity carries some degree of risk to which municipalities are continually exposed and managing risk is a routine part of the 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.

As of now, for the 2022 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 that would affect the achieving goals, are reviewed by the Executive Leadership Team and reported to City Council in the second quarter, at the beginning of the budget planning process.

At the July 13, 2021 meeting of the CGS Finance and Administration Committee, the corporation's first annual Enterprise Risk Register was presented. The document allows City 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 City Council's understanding of where additional interventions or investments might be required to ensure the strategic goals of the corporation can be realized.

Nine enterprise-wide risks were identified for the Committee, along with an evaluation of their residual risk following mitigation activities and strategies. Six of these were assessed as being within risk tolerance parameters while three were assessed as requiring additional effort. These are:

- Corporate service delivery may be insufficiently supported by appropriate technology, datasets, training or equipment.
- Asset renewal investments may be insufficient to maintain acceptable condition and service levels.
- The corporation may be insufficiently prepared for the effects of climate change.

The 2022 Budget represents an opportunity to augment or bolster efforts in these areas and staff has given consideration to these risks in developing the proposed budget.





Growth Management and Economic Development

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

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

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

- Greater Sudbury stands out to be the only major urban area in Northern Ontario with a growing population. By contrast, Thunder Bay, Sault Ste. Marie, Timmins and North Bay have experienced either no increase or a declining population since 2001.
- Greater Sudbury is expected to grow over the next 30 years by between 6,900 to 15,000 people, 6,000 to 8,400 households and 6,400 to 11,000 jobs under modest and high growth scenarios.
- Statistics Canada Labour Force Survey data indicates that throughout the pandemic Greater Sudbury's unemployment rate was lower than provincial and national rates until approximately March 2021 when the impacts of Laurentian layoffs started, later on the situation was affected by the Vale strike. In September, the unemployment rate for Greater Sudbury was 8.4 per cent, while Ontario sat at 7.6 per cent and Canada at 7.1 per cent.
- Real estate trends in 2021 suggest Greater Sudbury is still one of the hottest markets in the country. Sudbury Real Estate Board reports the number of new listings decreased 21.4 per cent from September 2020. There were 279 new residential listings in September 2021. This was the lowest number of new listings added in the months of September in more than 15 years.
- Mining continues to be the most important driver of economic growth for Greater Sudbury. The construction of Glencore's Onaping Depth, Vale's Copper Cliff expansion, and the IAMGOLD'Coté project in Gogama are expected to generate significant economic activity in the year ahead.
- Greater Sudbury acts as a regional service centre for nearby municipalities, including North Bay and Sault Ste. Marie, and provides a draw with additional amenities. This regional service function provides some stability for the long-term growth outlook.
- The age structure of the population will have a wide range of influence on how Greater Sudbury grows, specifically regarding housing demand.

Employment Land Strategy

Staff are developing an Employment Land Strategy anticipated to be complete early in 2022. The strategy will allow staff to examine opportunities and issues in more detail and ensure that land use and financial policies, and infrastructure and services are aligned and consistent with 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 strategy will recommend actions for implementation that will be included in the 2022 workplan.



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

BMA Study

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

World Council on City Data (WCCD)

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

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



Financial Position

Revenues

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

The most significant revenue source for most municipalities is property tax, which accounts for 48 per cent of the proposed 2022 Operating Budget.

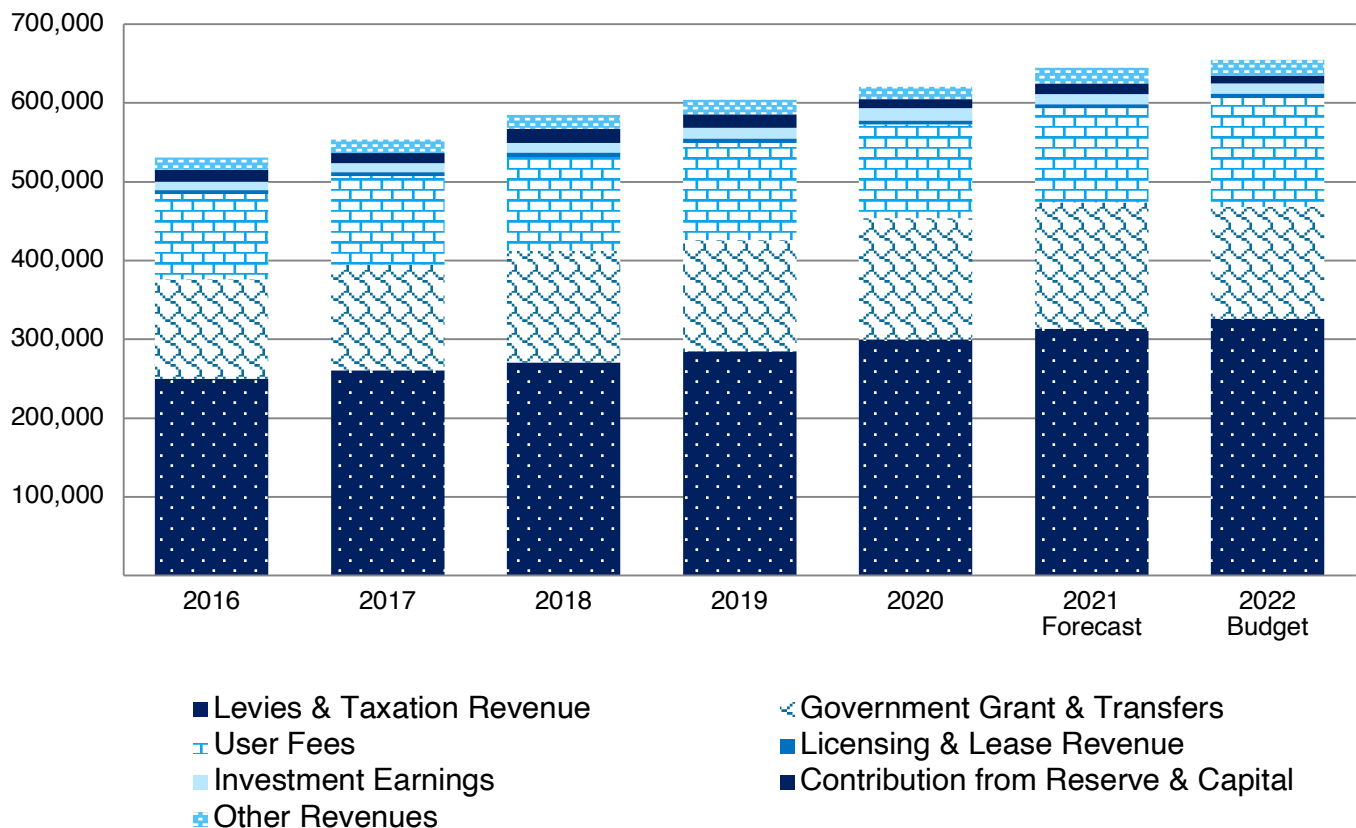
Revenue is also generated from user fees for services such as:

- water and wastewater
- transit
- parking
- fitness, recreation and leisure programs
- cemetery services

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

For 2022, user fee revenue levels are anticipated to reflect those in place prior to the COVID-19 pandemic as residents get back to more frequent use of leisure and recreational facilities and transit services. The City anticipates the province will continue with Safe Restart funding for municipalities, should the effects of the pandemic continue into 2022.

Total Annual Revenues (\$000's)

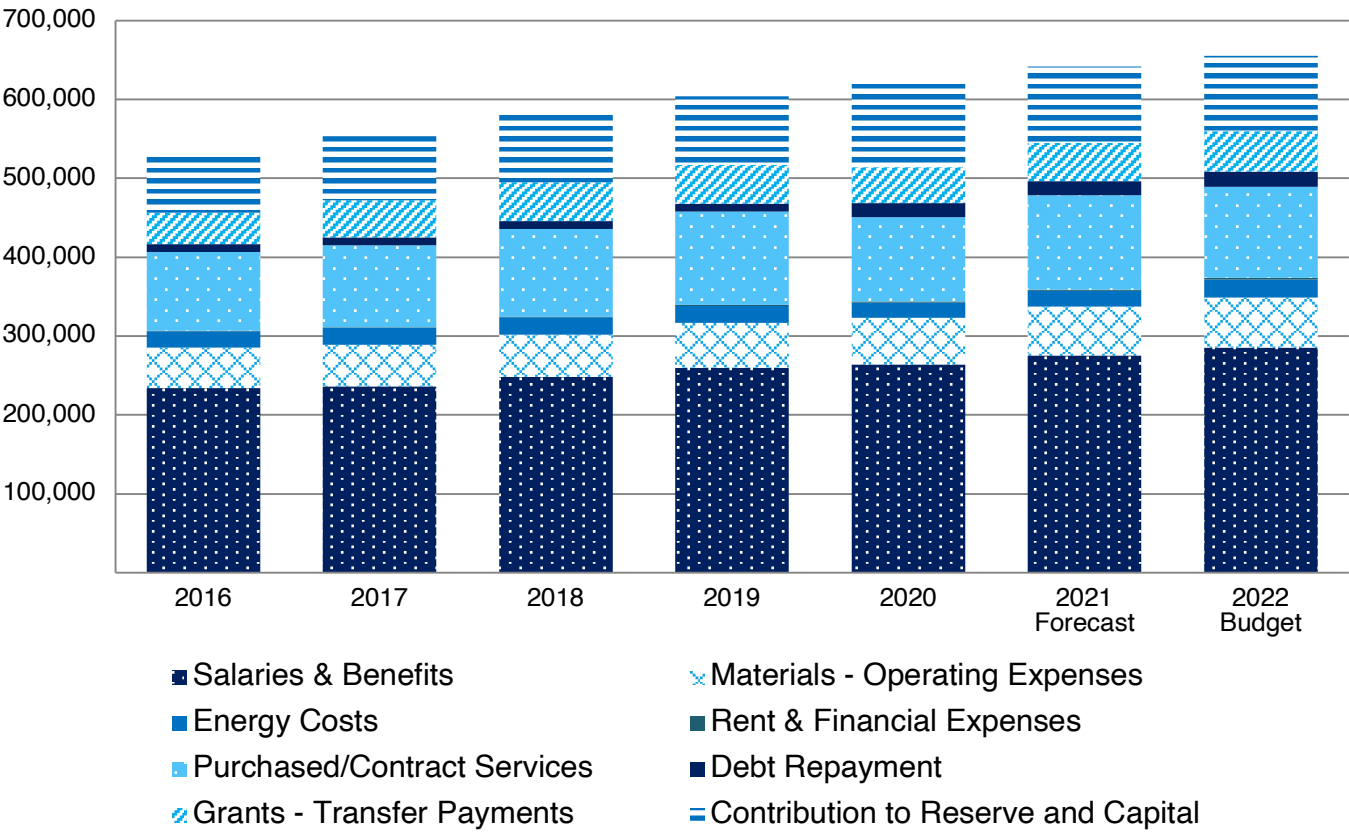




Expenses

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

Total Annual Expenditures (\$000's)





Capital Assets

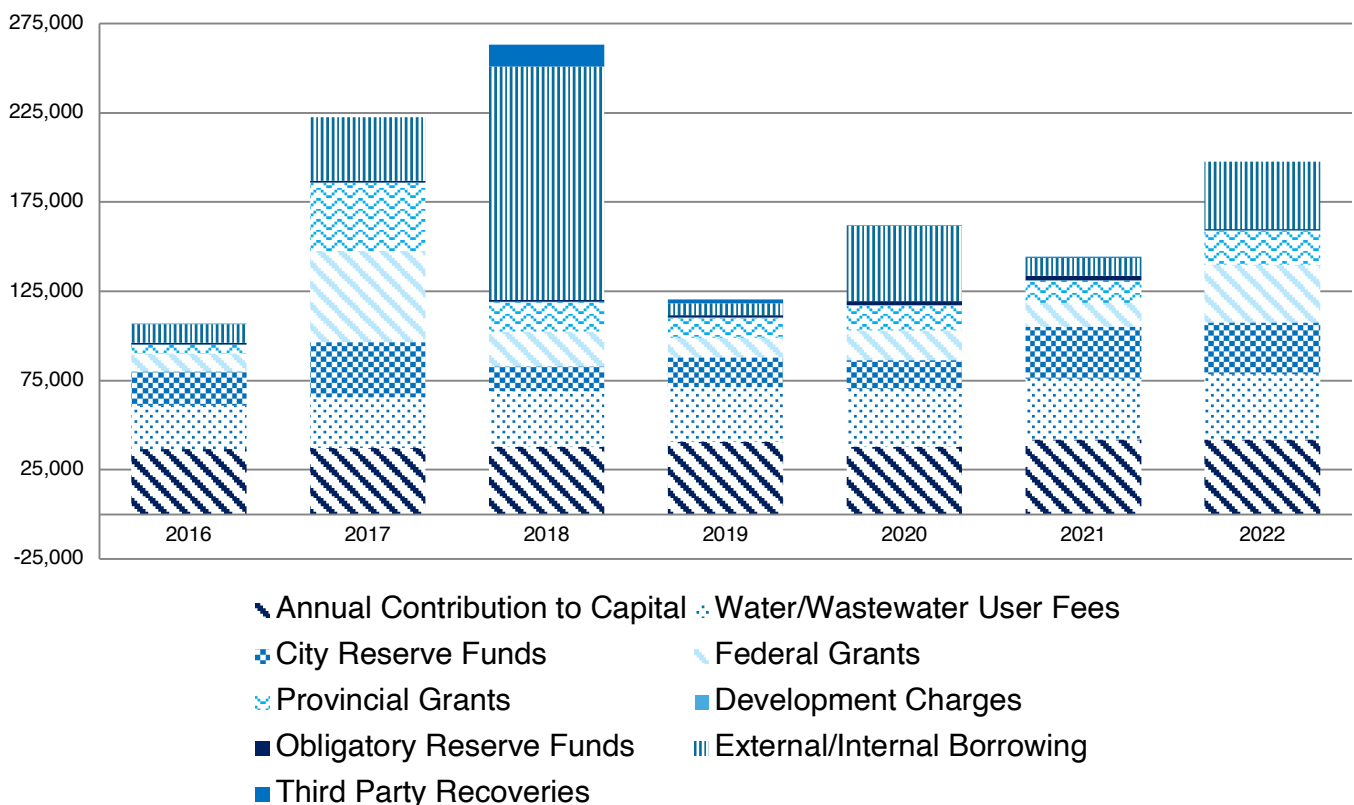
The capital budget represents the City's investment in capital assets such as roads, buildings, infrastructure and facilities, equipment and vehicles for use by staff to provide services to residents. This also includes City facilities that residents use each day.

The total capital budget varies according to several factors including a risk assessment, asset condition information, Council's Strategic Priorities, competing demands on limited financial resources and the availability of funds from external sources such as senior governments. When a capital program is established, a financing plan is created that includes how the project will be funded, including the annual property tax levy, water and wastewater user fees, reserves, government grants, and debt financing. In addition, new debt financing approved for a capital budget results in new debt repayments included in the operating budget, with the intent to maintain existing capital funding to address aging infrastructure.

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

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

Capital Funding Sources (\$000's)





Reserves and Reserve Funds

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

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

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

Examples of reserves 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:

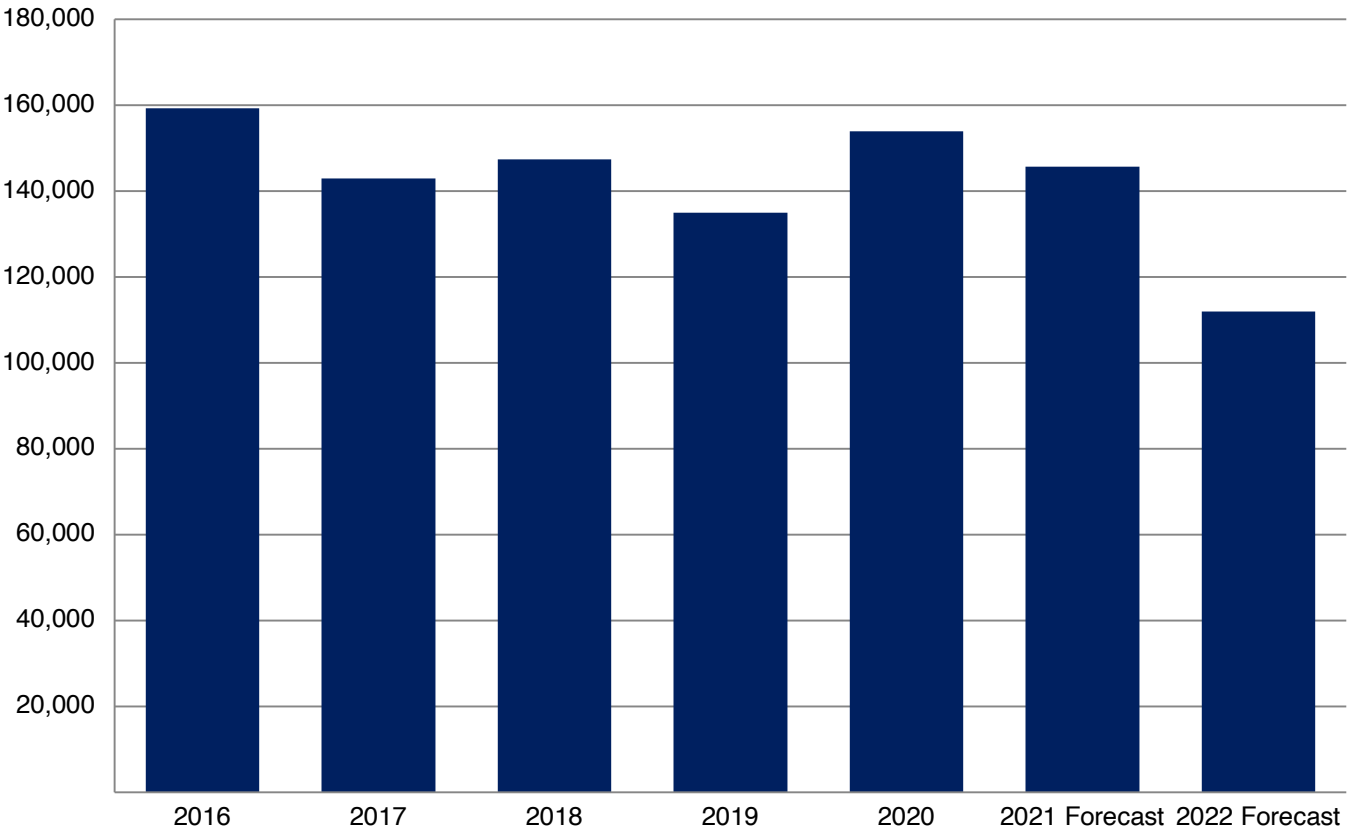
- General, used for most City capital projects
- Water Services
- Wastewater Services
- City Fleet Equipment and Vehicle Replacement
- Parks Equipment and Vehicle Replacement
- Paramedic Services

In 2022, reserves will fund \$29 million in capital projects. The net impact of the 2022 Capital Budget results in a reduction of City reserves and reserve funds.

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

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

Reserve Fund Balances (\$000's)





Development Charges

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

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

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

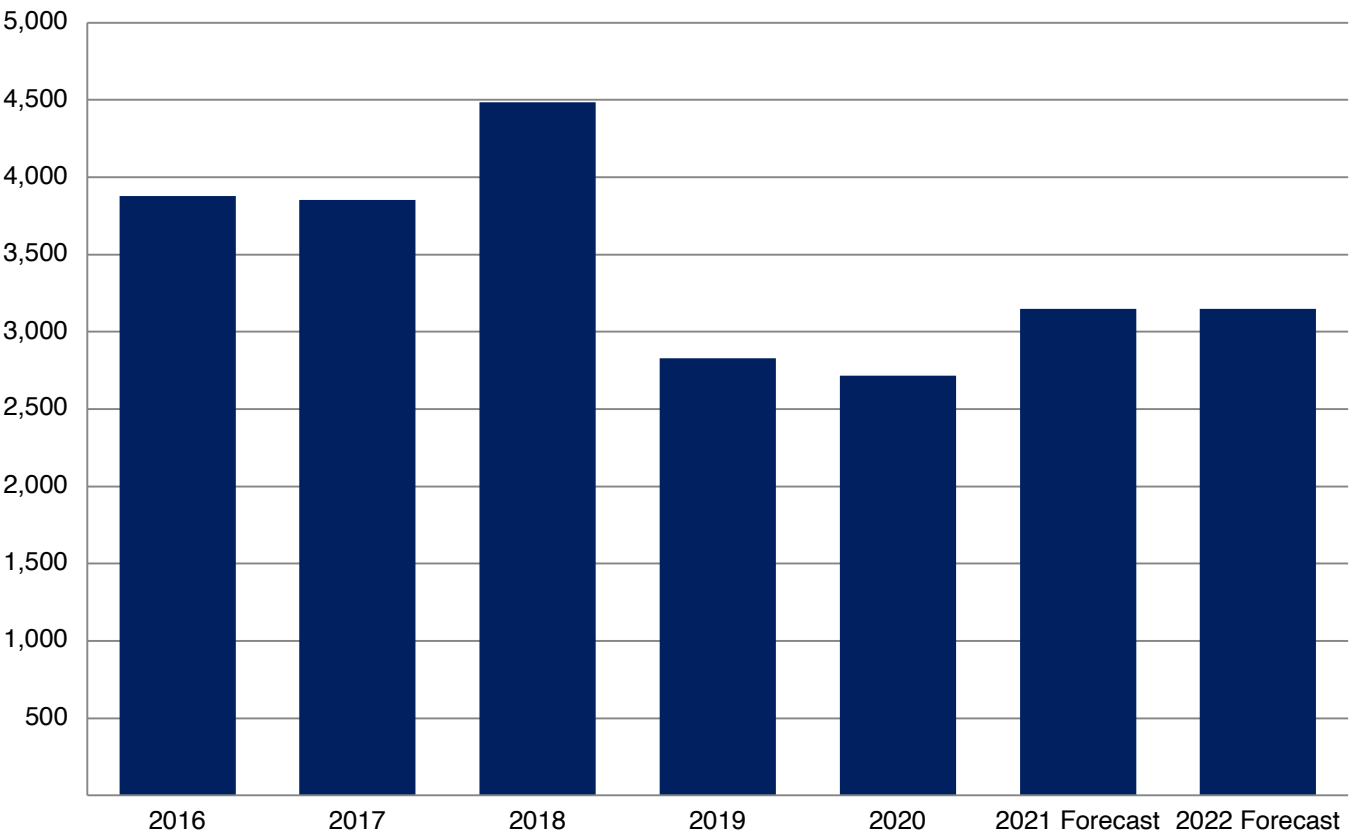
In general, the City finances a growth-related portion of capital projects. At the end of each year, capital projects are reviewed, and the growth-related portion of the capital costs are identified. Actual development charges collected during the year are then applied to fund any growth-related portion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

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

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

Development Charges Collected (\$000's)





Financial Condition and Long-Term Financial Indicators

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

A City's financial condition reflects its financial health in the context of the overall economic and financial environment, as well as the ability to meet public service commitments and financial 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 2019. 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 2020. The major change represented by the 2021 financial indicators is the inclusion of the debt secured in early 2020 and impacts arising from the COVID-19 pandemic response.

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.

The financial position per capita can vary on a year-over-year basis, but the ratio has historically remained stronger than the average and median of all municipalities in the BMA Study. The ratio offers insight into the affordability of future municipal spending by comparing the municipality's assets to its liabilities.

The City's asset consumption ratio shows assets are not being replaced as quickly as comparator municipalities. This insight is consistent with the results of the Asset Management Plan presented to City Council in August 2021, which noted the level and extent of asset renewal needs for several asset classes. Timely expenditures on asset renewal or replacement is part of an effective risk management plan by minimizing 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 1.41, 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, as well as debt per household increased between 2019 and 2020, resulting from the debt secured at historically low interest rates in early 2020.

Overall, the sustainability indicators show that at the end of 2019 the City's financial performance remains relatively strong compared to similar-size municipalities. Risks that can impair sustainability are being effectively managed through a series of policy decisions and operating processes designed to minimize both risk and cost. After accounting for the debt issued in 2020, Greater Sudbury's sustainability indicators remain within the recommended range described in its Long-Term Financial Plan.

BMA Study	2016	2017	2018	2019	BMA Average	BMA Median
Financial Position Per Capita	\$1,226	\$1,162	\$1,200	\$1,243	\$687	\$783
Net Financial Liability Ratio	(0.50)	(0.47)	(0.47)	(0.48)	(0.48)	(0.51)
Asset Consumption Ratio	55.0%	55.4%	51.2%	50.7%	42.4%	41.5%

PSAB Indicators	2016	2017	2018	2019	2020
Ratio of Financial Assets to Liabilities	1.67	1.66	1.66	1.66	1.41
Ratio of Debt to Revenue	0.15	0.13	0.12	0.11	0.40
Debt Per Household	\$1,096	\$1,027	\$1,012	\$927	\$3,454



Flexibility

Flexibility is the degree to which the City can increase its financial resources to address changes in service levels by either expanding its revenues or increasing its debt burden.

Flexibility indicators highlight the importance and impact municipal funding sources. These include operating revenues (the largest of which is property taxes), reserves and debt. For example, Greater Sudbury's reserve levels are generally lower compared to peer municipalities. This means, if it 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 Greater Sudbury has lower flexibility than other municipalities to address unanticipated expenditure requirements, such as emergency repairs or unplanned cost-sharing opportunities with senior governments. The City's Long-term Financial Plan anticipates efforts to increase reserve balances will occur over the next ten years as part of future budgets.

Notwithstanding Greater Sudbury's relatively lower flexibility, the City retains sufficient capacity to respond to unanticipated expenditures, take on new capital spending, and change service levels, should City Council choose to issue new debt or raise more revenue. For example, considering its own more restrictive policy limiting the amount of debt it can issue, Greater Sudbury still retains substantial capacity to issue more debt. Particularly when it is used to leverage funding from other sources, debt financing remains a viable, reasonable option for City Council.

BMA Study	2016	2017	2018	2019	BMA Average	BMA Median
Tax Discretionary Reserves as a % of Taxation	52%	44%	39%	33%	80%	78%
Discretionary Reserves as a % of Own Source Revenues	38%	33%	29%	26%	60%	57%
Tax Debt Interest as a % of Own Source Revenues	0.3%	0.3%	0.3%	0.2%	1.2%	0.9%
Debt to Reserve Ratio	0.50	0.50	0.50	0.50	0.80	0.50
Total Reserves per Capita	\$994	\$865	\$887	\$818	\$1,173	\$962
Total Debt Charges as a % of Own Source Revenues	2.3%	2.2%	2.3%	2.0%	5.2%	4.6%
Total Debt Outstanding per Capita	\$511	\$460	\$453	\$414	\$732	\$496
Debt Outstanding as a % of Own Source Revenues	20.7%	18.7%	17.7%	15.9%	38.5%	34.1%

PSAB Indicators	2016	2017	2018	2019	2020
Ratio of Debt Charges to Total Revenue	0.01	0.01	0.01	0.01	0.02
Municipal Taxes as % of Household Income	3.63%	3.85%	3.83%	3.79%	3.85%



Vulnerability

Vulnerability is the degree to which the City is dependent on, and therefore more vulnerable to changes in, funding sources outside 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.

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

The Rates Covered 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 72.4 per cent is what the Ministry of Municipal Affairs would classify as an "intermediate" result, and is below comparator municipalities. To be included in the "advanced" category, this result would need to increase to 90 per cent or greater. With increasing service demands on services that are cost-shared with the provincial government, there is increased risk that additional municipal expenditures will be required to meet them.

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, when possible, to help address infrastructure requirements.

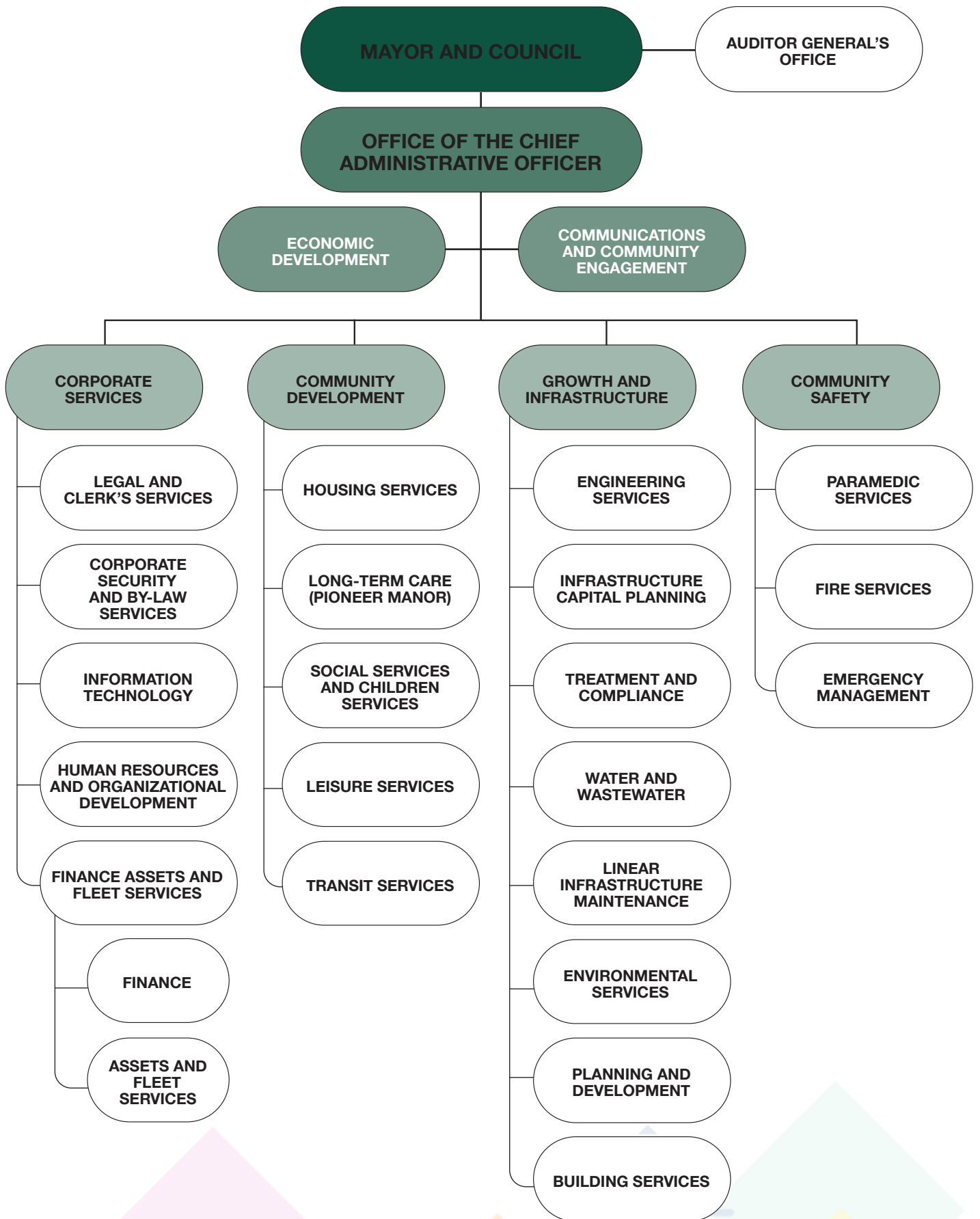
BMA Study	2016	2017	2018	2019	BMA Average	BMA Median
Taxes Receivable as a % of Tax Levied	2.4%	3.0%	2.7%	2.8%	5.8%	5.3%
Rates Covered Ratio	74.2%	74.3%	74.3%	72.4%	91.6%	92.0%

PSAB Indicators	2016	2017	2018	2019	2020
Ratio of Government Transfers to Total Revenue	0.25	0.30	0.28	0.28	0.27



Budget

2022





Consolidated Operating and Capital Budget

City Council is responsible for approving two budgets on an annual basis: the capital budget and the operating budget.

A consolidated budget is produced to show planned revenue and expenditures for the year using 2021 approved and 2022 proposed figures. To consolidate these budgets, it is necessary to make certain adjustments to ensure figures are only counted once, for example the transfer of funds for capital projects funded from the tax levy or user fees. All such adjustments are described in the Analysis of Operating Budget Changes chart presented in this document.

The total consolidated budget for 2022 is \$765 million, 10.2 per cent greater than the 2021 budget, largely due to an increase in external debt financing to complete 2022 projects.

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

	2021 Approved Budget		2022 Base Budget	
	Operating	Capital	Operating	Capital
Tax Levy	302,469,930	41,824,575	315,054,356	41,944,774
User Fees	129,150,049	34,220,982	138,351,585	36,620,810
Federal Grants and Subsidies	1,238,450	13,648,400	1,486,975	32,323,401
Provincial Grants and Subsidies	140,872,742	12,454,435	140,022,230	18,999,388
Contribution from Reserves and Capital	13,964,231	31,582,851	10,137,723	30,076,987
Other Revenues	47,029,625	610,000	49,596,895	-
External Debt Financing		10,000,000		37,830,035
Total	634,725,027	144,341,243	654,649,764	197,795,395
Less: Capital Funding Included in Operating Budget Above				
Contribution to Capital (Tax Levy)		(41,824,575)		(41,944,774)
Contribution to Capital (User Fees)		(34,220,982)		(36,620,810)
Contribution from Reserves and Reserve Funds		(9,252,522)		(9,266,121)
Total	634,725,027	59,043,164	654,649,764	109,963,690
Total Consolidated Budget	693,768,191		764,613,454	



2022 Operating Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Levies	(10,316,026)	(10,373,539)	(11,276,364)	(11,215,570)	(11,349,338)	(133,768)	1.2%
Provincial Grants & Subsidies	(140,606,720)	(152,707,556)	(156,436,566)	(140,872,741)	(140,022,229)	850,512	-0.6%
Federal Grants & Subsidies	(796,646)	(1,423,479)	(3,334,649)	(1,238,450)	(1,486,975)	(248,525)	20.1%
User Fees	(123,402,562)	(118,791,749)	(119,952,013)	(129,150,049)	(138,351,584)	(9,201,535)	7.1%
Licensing & Lease Revenues	(5,802,684)	(5,163,055)	(4,844,185)	(5,271,901)	(5,844,733)	(572,832)	10.9%
Investment Earnings	(12,941,626)	(15,831,097)	(12,865,923)	(12,611,169)	(12,667,822)	(56,653)	0.4%
Contribution from Reserve and Capital	(14,609,433)	(11,043,981)	(13,478,247)	(13,964,230)	(10,137,724)	3,826,506	-27.4%
Other Revenues	(18,142,649)	(15,472,048)	(20,381,094)	(17,930,987)	(19,735,003)	(1,804,016)	10.1%
Total Operating Revenues	(326,618,346)	(330,806,504)	(342,569,041)	(332,255,097)	(339,595,408)	(7,340,311)	2.2%
Expenses							
Salaries & Benefits	259,908,094	264,081,137	275,185,553	276,313,453	285,186,096	8,872,643	3.2%
Materials - Operating Expenses	56,864,321	59,429,868	62,011,868	61,052,739	63,741,319	2,688,580	4.4%
Energy Costs	21,326,735	19,040,111	19,886,632	22,113,372	22,870,334	756,962	3.4%
Rent and Financial Expenses	1,317,236	1,604,452	1,851,239	1,313,443	1,816,672	503,229	38.3%
Purchased/Contract Services	118,741,698	106,605,981	119,388,559	114,535,672	115,722,207	1,186,535	1.0%
Debt Repayment	9,611,676	17,537,557	17,761,253	18,376,569	19,071,788	695,219	3.8%
Grants - Transfer Payments	49,304,452	45,974,210	48,855,869	49,309,605	51,439,613	2,130,008	4.3%
Contribution to Reserve and Capital	86,976,318	96,262,635	96,531,344	92,199,696	95,387,312	3,187,616	3.5%
Internal Recoveries	(28,730)	(57,082)	(216,920)	(489,522)	(585,577)	(96,055)	19.6%
Total Operating Expenses	604,021,800	610,478,869	641,255,397	634,725,027	654,649,764	19,924,737	3.1%
Net Budget	277,403,454	279,672,365	298,686,356	302,469,930	315,054,356	12,584,426	4.2%
Estimated Assessment Growth							1.0%
Draft Municipal Property Tax Increase							3.2%

	2021 Budget	2022 Budget
Full-Time Positions	2,143	2,147
Part-Time Hours	995,730	1,013,170
Overtime Hours	33,473	33,212



Organizational Summary

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

2021 Revenue Budget	(332,255)
Levies	(133)
Increase in payments in lieu of taxes (\$133K)	
Provincial Grants and Subsidies	851
Increase in Paramedic Services funding (\$2.2M)	
Increase in Police Services funding (\$405K)	
Increase in Long Term Care funding (\$275K)	
Decrease in Social Services funding \$600K	
Decrease in Children Services funding \$690K	
Decrease in COVID-19 Safe Restart funding \$795K	
Decrease in Housing Services funding \$1.6M	
Federal Grants and Subsidies	(249)
Increase in Social Services funding for COVID-19 (\$255K)	
User Fees	(9,202)
Increase in Water/Wastewater user fees (\$3.9M)	
Increase in Leisure Services revenue (\$3M)	
Increase in Transit revenue (\$1M)	
Increase in Recycling and Disposal fees (\$480K)	
Increase in Long Term Care revenue (\$280K)	
Increase in Building Services revenue (\$110K)	
Increase in Corporate Services revenue (\$100K)	
Increase in Police Services fees (\$80K)	
Increase in Committee Fees (\$65K)	
Increase in Parking revenue (\$65K)	
Increase in Community Safety revenue (\$35K)	

**Licensing and Lease Revenues****(572)**

Increase in Leisure Services lease revenue (\$370K)

Increase in Social Services rentals related to Transitional Housing (\$100K)

Increase in Aggregate Resource revenue (\$100K)

Investment Earnings**(57)**

Increase in interest revenue from Investments (\$90K)

Contribution from Reserve and Capital**3,826**

Increase in Legal and Clerk Services revenue related to the 2022 Municipal election (\$910K)

Increase in Children Services revenue (\$730K)

Increase in Social Services revenue for Transitional Housing (\$405K)

Increase in Building Services revenue (\$310K)

Increase in Environmental Services revenue for the Solid Waste Management Plan (\$250K)

Increase in Museums revenue (\$75K)

Decrease in revenue for Information Technology projects \$130K

Decrease in Transit revenue based on Gas Tax and Long Term Financial Plan \$250K

Decrease in Paramedic Services revenue for Pilot Project \$260K

Decrease in Police Services revenue \$620K

Remove prior year one time revenues approved through business cases \$1.6M

Decrease in revenue for COVID-19 Safe Restart funding \$3.7M

Other Revenues**(1,804)**

Increase in Social Services revenue for Transitional Housing (\$1.2M)

Increase in Municipal Accommodation Tax (\$480K)

Increase in Sudbury Airport revenue (\$140K)

Increase in Arena revenue (\$130K)

Decrease in Provincial Offences Act revenue \$150K

2022 Revenue Budget**(339,595)**



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

2021 Expense Budget	634,725
Salaries and Benefits	8,873
Increase in Police Services \$2.5M	
Increase in Paramedic Services \$1.8M	
Increase in Leisure Services \$805K	
Increase in Long Term Care \$718K	
Increase in Transit \$679K	
Increase in Finance, Assets and Fleet \$440K	
Increase in Legal and Clerk Services \$160K	
Decrease in Engineering (\$380K)	
Increases related to additional staff, CBA awards, and employer benefit costs	
Materials - Operating Expenses	2,688
Increase in Information Technology \$558K	
Increase in Finance, Assets and Fleet \$490K	
Increase in Legal and Clerk Services \$350K related to the 2022 Municipal election	
Increase in Paramedic Services \$335K	
Increase in Transit \$285K	
Increase in Environmental Services \$200K	
Increase in Treatment and Compliance \$150K	
Increase in Leisure Services \$137K	
Increase in Libraries \$119K	
Energy Costs	757
Increase in Leisure Services \$161K	
Increase in Treatment and Compliance \$124K	
Increase in Transit \$118K	
Overall utility increase (hydro, water, fuel)	
Rent and Financial Expenses	504
Increase in Fleet Services for leased vehicles \$250K	
Increase in Public Works for leased vehicles \$196K	
Increase in Public Works for leased vehicles \$196K	



Purchased/Contract Services	1,186
Increase in Roads Maintenance contract costs \$511K	
Increase in Legal and Clerk Services \$441K related to the 2022 Municipal election	
Increase in Treatment and Compliance contract costs \$389K	
Increase in Information Technology contract costs \$288K	
Increase in Social Services contract costs \$121K	
Increase in Leisure Services contract costs \$83K	
Increase in Environmental Services contract costs \$66K	
Decrease in Long Term Care contract costs (\$147K)	
Decrease in Community and Strategic Planning (\$300K)	
Decrease in Housing Services contract costs (\$355K)	
Debt Repayment	695
Increase in Long Term Care for Pioneer Manor Bed Redevelopment \$855K	
Changes due to approved debt repayment for large projects, bridges and culverts, and proposed deferral of debt repayment	
Grants - Transfer Payments	2,130
Increase in Social Services \$2.2M	
Increase for Science North-Go Deeper \$250K	
Increase in Municipal Accommodation Tax \$239K	
Increase in Greater Sudbury Development Corp \$95K	
Decrease in Housing Services (\$823K)	
Contribution to Reserve and Capital	3,187
Increase in Water/Wastewater \$2.4M	
Increase in Police Services \$561K	
Increase in Environmental Services \$225K	
Internal Recoveries	(96)
Changes for activity based allocations	
2022 Expense Budget	654,649



Organizational Summary

Staff Complement

		2021		2022			
Department		FT Staff	PT Hours	FT Staff	PT Hours	FT Staff Change	PT Hour Change
Mayor and Council		5	3,654	5	3,654	-	-
Auditor General		-	3,654	-	3,654	-	-
Office of the CAO	Office of the CAO	2	-	2	-	-	-
	Strategic Initiatives - GM's Office	2	-	2	-	-	-
	Communications and Community Engagement	26	4,607	26	4,279	-	(328)
	Museums	1	3,220	1	3,220	-	-
	Economic Development	19	9,583	19	9,583	-	-
Corporate Services	GM's Office	3	-	3	-	-	-
	Legal and Clerks Services	31	3,659	31	3,659	-	-
	Corporate Security, By-Law and Parking	15	8,106	15	8,106	-	-
	Information Technology	41	5,015	41	4,008	-	(1,007)
	Human Resources	26	5,481	26	5,481	-	-
Community Development	Financial Services	74	2,976	74	2,976	-	-
	Asset and Fleet Services	82	14,557	82	14,557	-	-
	GM's Office	3	-	3	-	-	-
	Housing Services	59	6,111	59	1,849	-	(4,262)
	Long-Term Care	260	241,659	260	239,524	-	(2,135)
Growth & Infrastructure	Social Services	85	1,827	85	1,827	-	-
	Children Services	15	-	15	-	-	-
	Leisure Services	87	290,017	87	318,269	-	28,252
	Cemetery Services	5	7,274	5	7,274	-	-
	Transit Services	105	72,202	104	81,260	(1)	9,058
Community Safety	GM's Office	2	-	2	-	-	-
	Engineering Services	47	24,716	47	11,386	-	(13,330)
	Infrastructure Capital Planning	23	17,951	23	17,951	-	-
	Treatment and Compliance	77	17,937	77	17,937	-	-
	Water and Wastewater	-	-	-	-	-	-
Service Partners	Linear Infrastructure Maintenance	203	72,053	203	74,081	-	2,028
	Environmental Services	26	16,312	26	15,476	-	(836)
	Planning and Development	42	15,346	42	15,346	-	-
	Building Services	32	3,500	32	3,500	-	-
	GM's Office	9	1,292	9	1,292	-	-
Total	Emergency Management	1	595	1	595	-	-
	Paramedic Services	121	34,392	121	34,392	-	-
	Fire Services	139	2,384	139	2,384	-	-
	Sudbury Airport CDC	27	7,088	28	7,088	1	-
	Greater Sudbury Public Libraries	48	41,661	49	41,661	1	-
Greater Sudbury Police Service		400	56,901	403	56,901	3	-
Total		2,143	995,730	2,147	1,013,170	4	17,440



Analysis of Staffing Changes

Each year, an analysis of staffing levels is presented. Staff levels can fluctuate for a variety of reasons, such as the end of time-limited contract positions, the addition of new positions approved in previous budgets, or changes in operating requirements. The 2021 staffing levels in this document represent the staff resources approved by Council. They provide a basis for highlighting proposed changes in the 2022 draft budget. The analysis provided here explains changes in proposed 2022 staff levels compared to 2021.

Communications and Community Engagement

- The decrease in part-time hours is due to a reduction in hours needed in 311 for the transition to Every Other Week (EOW) garbage collection.

Information Technology

- An overall decrease in part-time hours is due to adjustments to Project Manager positions. These hours have been removed from the 2022 budget as several projects (LMIS, CRM, Meeting Management System) are to be in service by the end of 2021 or partially in 2022.
- Additional contract hours to minimize overtime while supporting work environment setups as staff return to the workplace.

Housing Services

- The decrease in part-time hours is due to a reduction in Affordable Housing positions funded by the Ministry of Housing.

Long-Term Care Services

- An overall decrease in part-time hours is due to the shifting of positions in Bistro and Catering, Dietary Services, and reductions in COVID-19 dedicated positions. This is partially offset by an increase in part-time hours in Nutrition Services.

Leisure Services

- There is an increase in part-time hours for the Summer Recreations Program after a one-year reduction to coincide with COVID-19 closures. This increase is partially offset by a reduction of COVID-19 related part-time cleaning hours.
- There is a reduction in part-time hours for Beaver Lake park services.

Transit Services

- There is a decrease of one full-time supervisor position, offset by an increase in part-time hours for weekend supervisory hours.
- There is an increase in part-time hours for additional cleaning staff in response to COVID-19, and adjustments made to hours for part-time training relief, vacation entitlement for backfilling purposes and service schedule requirements.

Engineering Services

- The decrease in part-time hours is due to a one-time business case that was approved in the 2021 Budget for additional part-time engineering hours.

Linear Infrastructure Maintenance

- The increase in part-time hours is mainly due to the new statutory holiday, as well as any hours required to maintain Council-approved service levels on new capital assets.

Environmental Services

- Decrease in part-time hours for Every Other Week (EOW) garbage collection contract. These hours were approved to implement the first year of EOW and are no longer required.



Organizational Summary

Service Partners

Sudbury Airport Community Development Corporation

- The increase in one permanent position, by the Greater Sudbury Airport Community Development Corporation Board.

Greater Sudbury Public Libraries

- The increase in one permanent position, approved by the Greater Sudbury Public Library Board, is for a new CEO/ Chief Librarian position.

Greater Sudbury Police Services

- The increase in three permanent positions, approved by the Greater Sudbury Police Services Board.



A Budget Defined by Service Category

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

Of these services, 22 are legislated, mandated or required by senior levels of government, including services such as water and wastewater treatment, solid waste management, Ontario Works, housing programs, Provincial Offences court, paramedic medical care and transportation, and fire safety education and prevention.

The remaining 36 services are traditionally offered by municipalities and include services such as transit, parks, arenas, recreation, parking, animal control, and roads operations and maintenance.

The following is a summary of the 58 services and their base operating budget allocation for 2022.

		Cost	Revenue	Net	FTE	PT	OT
CGS SERVICES (by Department)	SERVICE CATEGORY						-
Audits and Oversight*	Discretionary	425,522	-	425,522	0	3,654	-
Communications and Engagement	Traditional	1,511,384	-	1,511,384	11	518	173
Manage Service Requests & Inquiries	Traditional	1,668,360	(25,000)	1,643,360	15	3,761	233
Economic Development	Traditional	7,177,475	(2,272,064)	4,905,411	19	9,583	250
Clerk's Services & Council Support	Legislated/ Traditional	2,724,039	(1,091,292)	1,632,747	13	1,954	210
Provincial Offences Court	Legislated	1,354,706	(2,750,000)	(1,395,294)	8	609	-
Legal Services	Traditional	1,793,568	(183,028)	1,610,540	10	1,096	-
Animal Control and Shelter Services	Discretionary	507,457	(309,058)	198,399	1	4,594	-
Security, By-law & Parking Services	Traditional/ Discretionary	3,914,965	(3,640,709)	274,256	14	3,512	-
Information Technology	Traditional	138,889	(138,889)	-	41	4,008	600
Human Resources & Labour Relations	Traditional	41,690	(41,690)	-	7	-	-
Compensation & Benefits	Traditional	40,999	(41,000)	(1)	7	3,654	-
Organizational Development, Safety, Wellness & Rehabilitation	Traditional	691,289	(691,289)	-	12	1,827	-
Taxation	Legislated/ Traditional	3,719,729	(1,193,450)	2,526,279	10	-	-
Accounting, Purchasing & Payroll	Traditional	1,688,160	(126,483)	1,561,677	32	2,976	830

*Contract positions are budgeted for as part time hours.



Organizational Summary

		Cost	Revenue	Net	FTE	PT	OT
Financial Planning, Budgeting & Support Services	Traditional	4,970,075	(1,592,079)	3,377,996	28	-	354
Asset and Facilities Management	Traditional/ Discretionary	9,687,392	(3,714,234)	5,973,158	19	5,869	155
Real Estate	Traditional	1,305,653	(431,327)	874,326	6	-	-
Fleet Services	Traditional	1,416,606	(920,734)	495,872	55	7,830	2,151
Energy Initiatives	Discretionary	100,444	-	100,444	1	858	-
Housing Operations	Legislated/ Regulated/ Mandated	10,879,957	(841,788)	10,038,169	49		
Housing Programs	Legislated/ Regulated/ Mandated	14,701,956	(4,160,299)	10,541,657	7	1,849	-
Housing Registry	Legislated/ Regulated/ Mandated	355,900	-	355,900	3	-	-
Long Term Care	Discretionary	43,060,962	(35,855,754)	7,205,208	260	239,524	-
Ontario Works Program Delivery	Legislated/ Regulated/ Mandated	46,837,343	(42,865,466)	3,971,877	85	-	-
Emergency Shelters and Homelessness	Essential/ Traditional	4,647,780	(4,037,357)	610,423	0	1,827	-
Children Services	Legislated/ Regulated/ Mandated	30,500,897	(26,109,346)	4,391,551	15	-	-
Citizen Services	Discretionary	677,734		677,734	5	4,202	-
Libraries	Traditional	8,582,141	(673,542)	7,908,599	49	41,661	-
Museums	Discretionary	408,917	(255,907)	153,010	1	3,220	
Cemetery Services	Legislated/ Regulated/ Mandated	1,824,556	(1,343,539)	481,017	5	7,274	-
Arenas	Traditional	10,274,661	(6,187,424)	4,087,237	36	55,599	2,706
Parks	Traditional	11,908,808	(719,559)	11,189,249	31	98,116	
Recreation programming	Traditional/ Discretionary	8,172,653	(3,150,470)	5,022,183	8	163,178	261
Community Grants	Discretionary	1,703,474	(2,252)	1,701,222	0	-	-
Transit	Traditional	27,641,381	(9,363,103)	18,278,278	104	73,893	6,802
Crossing Guards	Discretionary	160,533	-	160,533	0	7,367	-



		Cost	Revenue	Net	FTE	PT	OT
Roads Operations & Maintenance	Traditional/ Legislated	47,857,915	(434,397)	47,423,518	135	54,629	-
Distribution and Collection Operations & Maintenance	Traditional/ Legislated	283,432	(283,432)	-	10	17,424	-
Engineering Design	Traditional	2,652	(2,652)	-	18	2,097	620
Engineering Project Delivery	Traditional	250,421	(250,421)	-	9	5,481	-
Construction Services	Traditional	35,369	(35,369)	-	20	3,808	1,928
Infrastructure Capital Planning	Traditional	6,031,892	(50,000)	5,981,892	11	12,981	-
Transportation and Innovation	Traditional	1,411,600	(207,890)	1,203,710	10	4,970	100
Community and strategic planning	Traditional/ Legislated	3,103,246	(2,547)	3,100,699	15	-	
Environmental Planning	Traditional	1,719,264	(674,434)	1,044,830	4	15,346	
Development Approvals	Traditional/ Legislated	2,446,539	(659,672)	1,786,867	15		
Building Permits and Approvals	Legislated	2,458,488	(4,863,630)	(2,405,142)	16	3,500	-
Plans Examination	Legislated	1,021,129	-	1,021,129	6		
Building Inspections	Legislated	1,384,014	-	1,384,014	10	-	-
Water Treatment	Traditional/ Legislated	43,979,551	(43,979,551)	-	48	8,746	
Wastewater Treatment	Traditional/ Legislated	46,217,766	(46,217,766)	-	58	9191	0
Solid Waste Management	Traditional/ Legislated	26,356,856	(10,898,812)	15,458,044	26	15,476	-
Fire Services Emergency Response	Traditional/ Essential	27,468,544	(448,377)	27,020,167	129	2,384	6,832
Fire Safety Education and Prevention	Legislated	1,733,867	-	1,733,867	10	-	126
Paramedic Medical Care and Transportation	Legislated	23,270,440	(11,694,458)	11,575,982	119	34,392	4,266
Community Paramedic Care	Discretionary	2,327,580	(2,327,580)	-	2	-	-
Emergency Management Public Safety, Planning and Prevention	Legislated/ Traditional	458,637	(75,024)	383,613	1	595	-
		507,037,257	(277,834,144)	229,203,113	1,639	945,033	28,597

The above chart reflects the operating budget and staffing resources for each service. This does not reflect the overall operating budget and staffing resources for the city as several sections such as Service Partners and Office of Mayor and Council are not included.



Allocation of Property Tax Increase

The City's property tax increase is comprised of several different areas:

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 been flatlined or are decreasing, and the cost of providing the service and meeting the provincial directives is increasing.

Contributions to the Capital Program:

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

Municipal Services:

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

Service Partners:

This is the City's share in funding the Service Partners, including the Greater Sudbury Police Service, Public Health Sudbury & Districts, Conservation Sudbury and Greater Sudbury Public Libraries.

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

Allocation of Property Tax Increase

	Percentage	Dollar Value
Provincially Mandated Programs	0.3%	885,288
Investment in Capital	0.0%	(21,256)
Municipal Services (net of estimated assessment growth)	1.6%	7,861,820
Municipal Service Cost Changes	1.9%	8,725,852
Service Partners*	1.1%	3,317,949
Greater Sudbury Police Services**	0.2%	540,625
Draft Property Tax Increase	3.2%	12,584,426
Adjustment Required to Meet Budget Directions	-0.2%	(485,629)
Anticipated 2022 Property Tax Increase	3.0%	12,098,797

* Estimated Service Partners' Budgets as at October 19, 2021

**The GSPS Board approved an additional \$540,625 at its October 20, 2021 meeting when it approved the GSPS draft budget



Services and Budgets

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

This section is broken down into two distinct areas to provide information about the services we provide and the costs associated with providing them.

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

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

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

- Key accomplishments for 2021
- Strategic issues and opportunities
- Key deliverables for 2022
- Key performance indicators and forecasts for 2022
- Revenues and expenses



Budget

2022

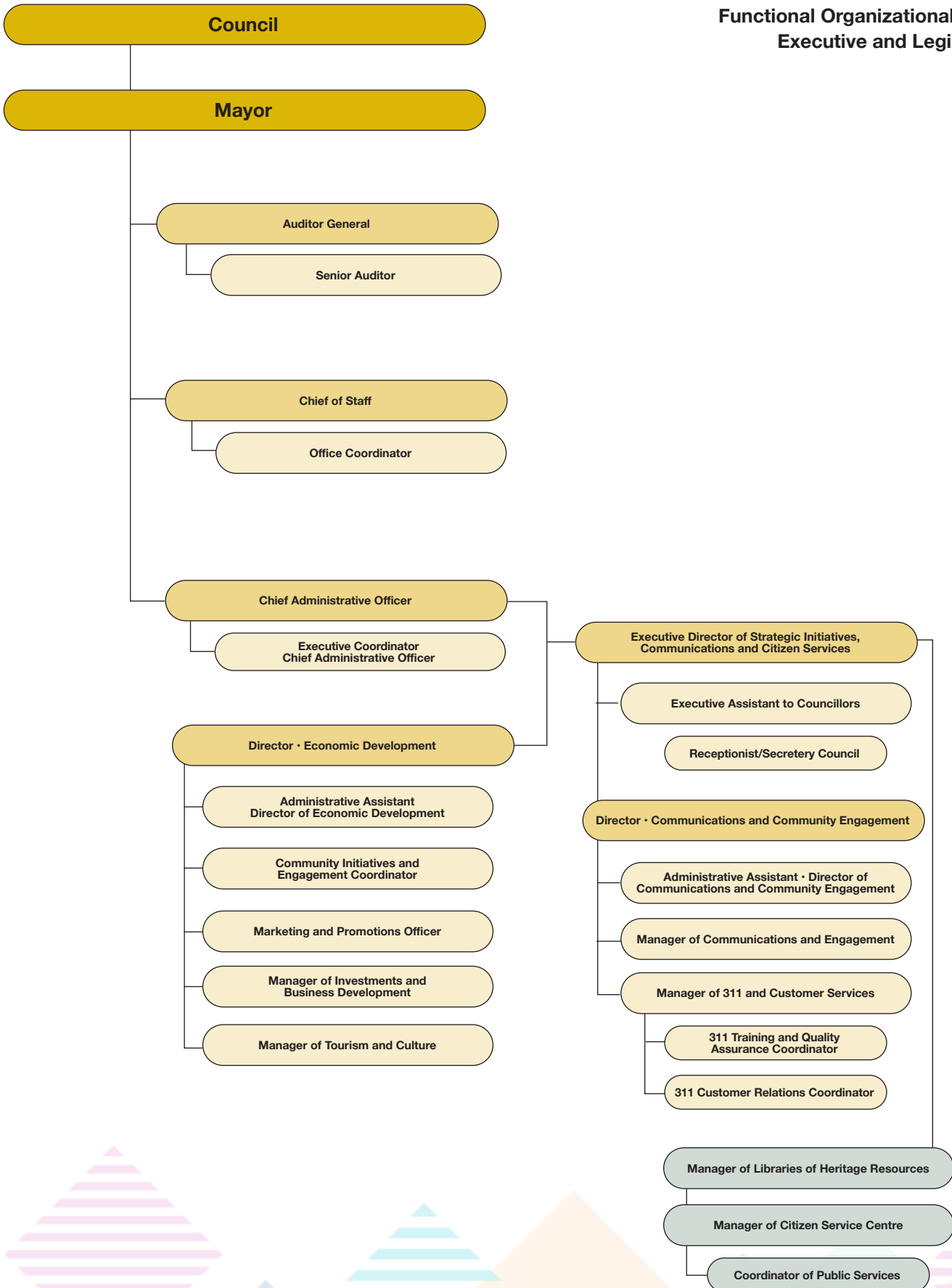


Corporate Revenue and Expenses | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Levies	(10,274,054)	(10,334,857)	(11,254,314)	(11,193,520)	(11,327,288)	(133,768)	1.2%
Provincial Grants & Subsidies	(22,517,168)	(31,001,776)	(23,695,751)	(23,695,751)	(22,903,466)	792,285	-3.3%
User Fees	(47,858)	(47,761)	-	-	-	-	0.0%
Licensing & Lease Revenues	(400,926)	(491,155)	(201,375)	(201,375)	(301,375)	(100,000)	49.7%
Investment Earnings	(12,446,434)	(15,593,522)	(12,694,867)	(12,349,867)	(12,440,520)	(90,653)	0.7%
Contribution from Reserve and Capital	(3,589,154)	-	(2,491,449)	(3,809,692)	(190,000)	3,619,692	-95.0%
Other Revenues	(4,606,021)	(2,270,381)	(2,395,442)	(4,066,087)	(4,654,889)	(588,802)	14.5%
Total Revenues	(53,881,615)	(59,739,452)	(52,733,198)	(55,316,292)	(51,817,538)	3,498,754	-6.3%
Expenses							
Salaries & Benefits	183,530	83,975	(1,927,984)	(1,927,984)	(1,284,767)	643,217	-33.4%
Materials - Operating Expenses	1,916,910	2,477,223	2,225,485	2,225,485	2,265,485	40,000	1.8%
Energy Costs	2,157	43,434	-	-	-	-	0.0%
Rent and Financial Expenses	387,869	440,660	405,000	325,000	325,000	-	0.0%
Purchased/Contract Services	321,390	743,406	-	-	-	-	0.0%
Debt Repayment	1,500,000	9,658,335	10,035,852	10,651,168	10,651,168	-	0.0%
Grants - Transfer Payments	2,317,982	1,502,630	1,019,581	1,237,187	1,735,741	498,554	40.3%
Contribution to Reserve and Capital	41,682,856	53,174,341	41,949,925	41,949,925	41,928,669	(21,256)	-0.1%
Internal Recoveries	88,966	1,091,861	96,238	96,613	243,848	147,235	152.4%
Total Expenses	48,401,660	69,215,866	53,804,097	54,557,394	55,865,144	1,307,750	2.4%
Net Budget	(5,479,955)	9,476,414	1,693,732	(758,898)	4,047,606	4,806,504	-633.4%



Functional Organizational Chart Executive and Legislative





Mayor and Council



Overview

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

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

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

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

Mayor and Council | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Other Revenues	(1,817)	(150)	-	-	-	-	0.0%
Total Revenues	(1,817)	(150)	-	-	-	-	0.0%
Expenses							
Salaries & Benefits	1,476,685	1,491,908	1,580,785	1,580,785	1,566,610	(14,175)	-0.9%
Materials - Operating Expenses	244,458	140,418	162,693	231,368	237,897	6,529	2.8%
Purchased/Contract Services	-	23,446	24,000	24,000	24,000	-	0.0%
Contribution to Reserve and Capital	-	7,850	-	-	-	-	0.0%
Internal Recoveries	210,870	260,479	284,199	284,199	296,516	12,317	4.3%
Total Expenses	1,932,013	1,924,101	2,051,677	2,120,352	2,125,023	4,671	0.2%
Net Budget	1,930,196	1,923,951	2,051,677	2,120,352	2,125,023	4,671	0.2%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	5	5
Part-Time Hours	3,654	3,654



Auditor General's Office



Overview

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

2021 Accomplishments

- Conducted performance Audits of Contract Management Processes, Water Services, Social Services Division and the Real Estate Services Section.
- Completed an independent review of Information Technology Security Self-Assessment.
- Conducted investigations to assess controls in 16 different service areas.
- Completed two semi-annual status reports related to the Wrongdoing Hotline.
- Provided an annual status report on audit recommendations.
- Completed an annual review of ERM processes.

Strategic Issues and Opportunities

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

Key Deliverables for 2022

- Complete audits that address significant risks and City Council priorities.
- Complete timely investigations to address complaints submitted to the Wrongdoing Hotline.



Auditor General | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Contribution from Reserve and Capital	(6,540)	-	-	-	-	-	0.0%
Total Revenues	(6,540)	-	-	-	-	-	0.0%
Expenses							
Salaries & Benefits	349,612	353,610	358,000	357,689	367,731	10,042	2.8%
Materials - Operating Expenses	13,548	6,913	17,000	16,241	16,241	-	0.0%
Purchased/Contract Services	5,361	1,777	11,000	11,250	15,148	3,898	34.6%
Contribution to Reserve and Capital	-	4,800	-	-	-	-	0.0%
Internal Recoveries	23,481	23,017	25,310	25,310	26,402	1,092	4.3%
Total Expenses	392,002	390,117	411,310	410,490	425,522	15,032	3.7%
Net Budget	385,462	390,117	411,310	410,490	425,522	15,032	3.7%

Staffing Complement

	2021 Budget	2022 Budget
Part-Time Hours	3,654	3,654



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

- Conducts performance audits to assess the extent of regard within municipal operations for efficiency, effectiveness and/or economy.
- Conducts financial, compliance and IT audits, as well as investigations to assess the adequacy of safeguards over the City's funds.
- Supports the hotline by coordinating investigations and reporting semi-annually to Council.
- Supports the annual ERM process.

Service Level Expectations

3

performance audits

2

financial, compliance, or IT audits

6

investigations

Activity Level

5

performance audits

1

financial, compliance, or IT audit

16

investigations



Percentage of audit action plans implemented

	Fully	Partially	Little Action
As of May 31, 2019	40%	58%	2%
As of May 31, 2020	33%	60%	7%
As of May 31, 2021	16%	82%	2%

Percentage of wrongdoing hotline complaints closed

	Received	Closed	% Closed
As of May 31, 2019	124	118	95%
As of May 31, 2020	165	158	96%
As of May 31, 2021	292	284	97%

Completed Audit Initiatives

	Audits	Other Approved Projects	Total
As of May 31, 2019	6	4	10
As of May 31, 2020	5	4	9
As of May 31, 2021	5	4	9



Budget

2022

An aerial photograph of a scenic landscape featuring a large body of water, a winding road, and a cluster of buildings with vibrant, multi-colored facades. The surrounding area is lush with trees displaying autumn foliage in shades of yellow, orange, and green. A yellow rectangular box is positioned in the upper right corner, containing the title text.

Office of the Chief Administrative Officer





Office of the Chief Administrative Officer | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(505,569)	(430,867)	(813,370)	(795,373)	(795,373)	-	0.0%
Federal Grants & Subsidies	(136,176)	(273,011)	(886,474)	(687,700)	(693,221)	(5,521)	0.8%
User Fees	(5,110)	(204)	(3,700)	(3,700)	(3,700)	-	0.0%
Contribution from Reserve and Capital	(224,475)	(67,853)	(177,518)	(260,410)	(347,813)	(87,403)	33.6%
Other Revenues	(414,493)	(347,828)	(605,633)	(706,881)	(712,864)	(5,983)	0.8%
Total Revenues	(1,285,823)	(1,119,763)	(2,486,695)	(2,454,064)	(2,552,971)	(98,907)	4.0%
Expenses							
Salaries & Benefits	5,176,178	5,658,677	6,270,765	6,347,847	6,507,999	160,152	2.5%
Materials - Operating Expenses	1,090,889	923,518	1,371,305	1,310,486	1,339,875	29,389	2.2%
Energy Costs	23,628	18,009	21,496	22,921	23,706	785	3.4%
Rent and Financial Expenses	264	1,740	2,972	-	-	-	0.0%
Purchased/Contract Services	172,816	109,777	560,170	560,170	591,452	31,282	5.6%
Grants - Transfer Payments	2,192,495	2,124,789	2,590,131	2,574,631	2,669,631	95,000	3.7%
Contribution to Reserve and Capital	112,929	143,175	63,264	190,000	190,000	-	0.0%
Internal Recoveries	455,928	378,428	600,844	604,354	389,749	(214,605)	-35.5%
Total Expenses	9,225,127	9,358,113	11,480,947	11,610,409	11,712,412	102,003	0.9%
Net Budget	7,939,304	8,238,350	8,994,252	9,156,345	9,159,441	3,096	0.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	50	50
Part-Time Hours	17,410	17,082
Overtime Hours	656	656



Office of the Chief Administrative Officer



Overview

The Office of the Chief Administrative Officer (CAOs Office) leads the organization and Chairs the Executive Leadership Team. The CAOs Office includes two divisions: Economic Development, and Strategic Initiatives, Communications and Citizen Services.

2021 Accomplishments

- Ensured municipal services were reliably available throughout the COVID-19 response, with 98 per cent of services available in a standard or modified form.
- Sustained new services and new service levels as part of the corporation's COVID-19 response, including vaccination planning and support, economic and community recovery planning, support for vulnerable populations and continuing to fulfill the objectives established by the Community Control Group, all in accordance with Council's directions.
- Identified and implemented plans for policy and process improvements, including the publication of an updated Asset Management Plan, a Vaccination and Vaccination Disclosure Policy, the activation of the Enterprise Risk Management Framework and the introduction of a One Stop Shop service counter at Tom Davies Square.
- Expanded and further integrated technology solutions that improved workflow and customer service, including the rollout of a new enterprise-wide email service, full implementation of the Customer Relationship Management (CRM) system and the ongoing implementation of a Land Management Information System (LMIS).
- Directed work on Council's large projects; Place des Arts is nearing completion, the Event Centre regained lost momentum and the schematic design phase of Junction East was successfully completed.

Strategic Issues and Opportunities

- Build on the progress made in previous periods to strengthen the corporation's use of business intelligence, technology and public communication.
- Develop and strengthen relationships with key stakeholders, such as Indigenous leaders, provincial and federal governments, local business and institutions, and peers across the municipal sector to support the community's desire for achieving the outcomes of Council's Strategic Plan.
- Collect and report enterprise-wide data to enhance processes and improve service delivery through the corporation's various municipal benchmarking activities and performance measurement practices.
- Improve the use of asset management data to support operating performance and assess the implications of operating decisions on enterprise risks and project priorities.

Office of the Chief Administrative Officer

Communications and Community Engagement

Economic Development



Key Deliverables in 2022

- Achieve Council's Large Projects milestones.
- Further develop and implement initiatives that enrich corporate and community relationships with Indigenous organizations and communities.
- Produce deliverables that support the corporation's change agenda, including the implementation of the COMPASS project, the production of a Human Capital Management Plan, divisional balanced scorecards, and continued improvements in enterprise-wide planning.
- 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.



Office of the CAO | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Expenses							
Salaries & Benefits	460,081	486,484	478,600	478,600	487,272	8,672	1.8%
Materials - Operating Expenses	102,520	40,930	97,203	97,203	97,203	-	0.0%
Purchased/Contract Services	17,808	16,536	-	-	-	-	0.0%
Contribution to Reserve and Capital	-	42,136	-	-	-	-	0.0%
Internal Recoveries	4,719	6,453	7,666	7,666	8,871	1,205	15.7%
Total Expenses	585,128	592,539	583,469	583,469	593,346	9,877	1.7%
Net Budget	585,128	592,539	583,469	583,469	593,346	9,877	1.7%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	2	2



Communications and Community Engagement

Communications and Engagement

311 and Customer Service

Communications and Community Engagement



Overview

The Communications and Community Engagement Division plans and executes strategic and tactical communications and engagement activities. It provides advice, support and oversight to the organization on customer service excellence. Through 311 services, the division delivers first-point-of-contact resolution to residents and connects them with municipal staff to address inquiries or service requests. This division also coordinates in-person citizen services at the Tom Davies Square One Stop Shop, providing access to municipal services in one convenient location.

2021 Accomplishments

- Enhanced access to municipal services through the launch of Phase 2 of the Customer Relationship Management (CRM) system, logging and tracking over 45,000 resident and business service requests.
- Developed a strategic communications plan for the launch of the Hit Refresh campaign as part of the Economic Recovery Plan and a multi-year workforce development strategy.
- Strengthened customer service through the development and implementation of training for existing staff and onboarding for new 311 staff.
- Supported the vaccination call centre operations in partnership with Public Health Sudbury & Districts.
- Assisted with the One Stop Shop project at Tom Davies Square to support resident access to municipal services.
- Piloted an integrated marketing and communications position in Economic Development to better align corporate objectives and recommendations from the Communications Review.
- Enhanced resident engagement by remodeling traditional in-person engagement to virtual opportunities to ensure residents can continue to share feedback while adhering to provincial COVID-19 safety guidelines.
- Piloted a citizen advisory panel to establish recreation opportunities in Lively/Walden with a goal of improving future engagement strategies related to community infrastructure.
- Established the municipality as a trustworthy and reliable authority by sharing accurate and timely information on City services and programs affected by public health safety measures and guidelines.



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 CRM system to enable positive technological, customer service, reputational and business outcomes.
- Implement objectives from the Communications Review to improve processes, policies and strategies to benefit internal clients, stakeholders and community members.
- Continue to build strong relationships between departments and communications staff to create positive outcomes for large corporate projects resulting in overall organizational success.
- Develop a Community Engagement Strategy/Framework to further strengthen community engagement with residents, stakeholders and community partners.

Key Deliverables in 2022

- Implement enhancements to the CRM, with additional types of service request options and the onboarding of additional service areas.
- Implement key components of the Communications Review, including the development of a Community Engagement Strategy/Framework.
- Support the upcoming 2022 Municipal and School Board Elections in collaboration with Clerks Services and Information Technology by developing and implementing a strategic communications and engagement strategy.
- Develop and execute strategic communications plans for organizational projects in key priority areas, including the launch of the Land Management Information System (LMIS), Water Meter Replacement project, the Large Projects portfolio and the Hit Refresh campaign.
- Leverage reporting in the CRM to set Key Performance Indicators for customer service with routine public reporting.
- Continue to streamline in-person customer service interactions with the One Stop Shop and align service delivery with the Citizen Service Centres throughout the community.
- Ongoing review of wayfinding and signage to improve customer service and accessibility, in line with the One Stop Shop.



Communications and Community Engagement | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenue							
User Fees	(938)	-	-	-	-	-	0.0%
Contribution from Reserve and Capital	(75,581)	(67,853)	(25,000)	(25,000)	(25,000)	-	0.0%
Other Revenues	(305)	(505)	-	-	-	-	0.0%
Total Revenues	(76,824)	(68,358)	(25,000)	(25,000)	(25,000)	-	0.0%
Expenses							
Salaries & Benefits	2,158,850	2,338,211	2,615,772	2,604,069	2,666,484	62,415	2.4%
Materials - Operating Expenses	193,725	119,971	178,637	222,910	222,910	-	0.0%
Purchased/Contract Services	95,111	66,099	57,350	57,350	88,632	31,282	54.5%
Contribution to Reserve and Capital	-	6,116	-	-	-	-	0.0%
Internal Recoveries	150,070	167,532	190,784	190,784	201,717	10,933	5.7%
Total Expenses	2,597,756	2,697,929	3,042,543	3,075,113	3,179,743	104,630	3.4%
Net Budget	2,520,932	2,629,571	3,017,543	3,050,113	3,154,743	104,630	3.4%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	26	26
Part-Time Hours	4,607	4,279
Overtime Hours	406	406



Communications and Engagement Service Overview

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

Service Level Expectations

520

graphic design service requests

325

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

1,700

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

3

social media accounts maintained (Facebook, Twitter and Instagram)

Activity Level – Output Achieved

501

graphic design service requests closed

202

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

2,563

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

1,730

new pages created

267

new web pages created pertaining to COVID-19

498

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

35

media inquiries specific to COVID-19 topics



Key Performance Indicators

Measure: Pages Visited per Website Visit



pages per session

*Municipal median not available



Service Requests and Inquiries (311) Service Overview

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

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 one business day, with an average work effort of 7.5 minutes per email

30,000

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

Activity Level

200,000

phone calls answered with an average work effort of 3 minutes, answered within 20 seconds, 47 per cent of the time, and resolved at the first point of contact 76 per cent of the time

14,000

email inquiries, with an average response time of 0.5 days

3,100

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

*The number is significantly lower due to COVID-19 closures.

Key Performance Indicators

Measure: First call resolution
(including direct transfers)

75%
2020

76%
2021f

80%
2022f

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

76%
2020

47%
2021f

80%
2022f

Measure: Average call duration

110 seconds
2020

180 seconds
2021f

240 seconds
2022f



Museums



Overview

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

For 2021, City Council removed the salaries, benefits and programming from the annual budget and authorized the reinstatement of these funds on a one-time basis to allow staff additional time to report on options for the future. Budgets for facilities maintenance, utilities etc. were not reduced in order to allow continued use of museum facilities by local volunteer groups.

*Due to the ongoing transition of Libraries and Citizen Services to an autonomous Board, although Museum operations currently reside within the Libraries and Heritage Services Section, for the purposes of the budget document, it is being included under the Office of the CAO.

2021 Accomplishments

- Initiated an accessible and responsive website redesign.
- Conducted a review of Greater Sudbury Museums and future development options.
- Continued major capital improvements to Anderson Farm Museum.

Strategic Issues and Opportunities

- A report outlining options for Museum Services will be presented for Council's consideration as part of the 2022 Budget process and will provide direction for the service going forward.

Key Deliverables in 2022

- Implement selected option regarding future vision for Museums Services based on Council direction.



Museums | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(16,908)	(16,908)	(16,908)	(16,908)	(16,908)	-	0.0%
User Fees	(4,172)	(204)	(3,700)	(3,700)	(3,700)	-	0.0%
Contribution from Reserve and Capital	(108,118)	-	(152,518)	(152,518)	(235,299)	(82,781)	54.3%
Other Revenues	(214)	-	-	-	-	-	0.0%
Total Revenues	(129,412)	(17,112)	(173,126)	(173,126)	(255,907)	(82,781)	47.8%
Expenses							
Salaries & Benefits	264,986	116,441	175,251	175,251	177,113	1,862	1.1%
Materials - Operating Expenses	36,562	43,787	59,493	59,493	59,483	(10)	0.0%
Energy Costs	21,253	16,485	18,982	18,982	19,616	634	3.3%
Purchased/Contract Services	-	7,235	-	-	-	-	0.0%
Grants - Transfer Payments	(6,380)	98,056	112,500	112,500	112,500	-	0.0%
Internal Recoveries	441	-	-	-	-	-	0.0%
Total Expenses	316,862	282,004	366,226	366,226	368,712	2,486	0.7%
Net Budget	187,449	264,892	193,100	193,100	112,805	(80,295)	-41.6%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	1	1
Part-Time Hours	3,220	3,220



Museums Overview

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

Service Level Expectations

378

operating hours for the Anderson Farm Museum

270

operating hours for the
Flour Mill Museum

270

operating hours for the Copper Cliff Museum

1,144

operating hours for the Rayside-Balfour Museum

Activity Level

Operation of museums was suspended in 2021 due to service level changes to mitigate the effects of COVID-19.



Economic Development



Overview

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

Investment and Business Development

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

Tourism and Culture

- Coordinates the Sudbury Tourism Marketing Partnership.
- Promotes tourism in Greater Sudbury through media visits, group tour stakeholders, marketing and promotions, and partnerships.
- Manages the annual Greater Sudbury Arts and Culture Grant Program.
- Promotes and attracts large scale meetings, conventions and sport tourism events.
- Provides event support through in-kind or financial contributions to events and festivals in the city.
- Provides analysis and due diligence support to the GSDC Board and the Tourism Development Committee for consideration of Community Economic Development and Tourism Development Fund grants.
- Attracts and services film productions and related business activity.
- Leads tourism and cultural product development projects.
- Leads and supports regional tourism and culture initiatives.

Economic Development

Investment and Business Development

Tourism and Culture

Entrepreneurship and Small Business Development

Marketing and Promotion



Entrepreneurship and Small Business Development

- Manages the Regional Business Centre Collaboration Network.
- Serves individual and small business entrepreneurs to assist startup and growth through one-on-one consultations, guidance on licenses, permits, registration and regulations, market research, a business resource library, seminars, networking and mentoring opportunities, business plan support, funding and finance guidance, and referrals.
- Provides small business professional development through seminars and the annual Bridges to Better Business Conference.
- Administers provincially mandated programs, including Summer Company and Starter Company Plus.
- Leads the establishment of the Downtown Business Incubator and its delivery of programming to support early stage, innovative, high-growth potential business startups across a spectrum of sectors/industries.

2021 Accomplishments

Investment and Business Development

- Addressed local labour force shortages, supported immigration efforts and population growth by approving 60 individuals to apply for permanent residency through the Rural and Northern Immigration Pilot program, for a total of 144 newcomers to the community including the families of those supported.
- Approved \$605,100 for 43 Greater Sudbury-based companies supporting estimated total spend on export development initiatives of \$2,221,678 through the Northern Ontario Exports Program, delivered by the City of Greater Sudbury.
- Launched the Nevada Representation Initiative supporting nine Greater Sudbury companies in partnership with MineConnect; established the Northern Ontario Pavilion at MINExpo 2021 in Las Vegas, including the participation of seven Greater Sudbury companies.
- Successfully submitted an application for the Ontario Job Site Challenge, aimed at attracting international investment opportunities targeting the advanced automotive manufacturing sector. Greater Sudbury has progressed to the final phase of the program where the Maley East Industrial Site remains a contender.
- Performed significant targeted outreach to existing community businesses aimed at providing support and resources during the pandemic, which included support for government funding applications for programs offering COVID-19 relief.

Tourism and Culture

- Provided \$73,125 in funding through the Tourism Development Fund to four local projects and initiatives that supported the growth of Greater Sudbury's tourism sector.
- Supported over 20 businesses in the second year of the Patio Permit Program, in partnership with the Downtown BIA and Public Health Sudbury & Districts, with patio permit fees waived to help downtown business owners recover from the pandemic.
- Hosted Rogers Hometown Hockey community festival and national broadcast, positioning Greater Sudbury for a country-wide audience and adding to the city's hosting resume.
- Engaged significant new online audiences by hosting social media influencers and travel writers to promote local businesses, attractions and cultural organizations, including in national outlets such as The Toronto Star.

Entrepreneurship and Small Business Development



- Progressed the Downtown Business Incubator to support early stage, innovative, high growth business startups across various industries through an investment of \$1,159,177 by the Greater Sudbury Development Corporation and \$631,920 from FedNor to establish the incubator program. Building renovations are anticipated to be complete at the end of 2021 with the first cohort of six companies welcomed in spring 2022.
- Approved a total of \$55,000 in micro grants through the Starter Company Plus program to support the startup or expansion of 11 small businesses.
- Implemented the Next Step Small Business Support program, which provided COVID-19 relief to 18 businesses through access to complimentary one-time professional services of up to \$1,500 for new projects or initiatives that aid in economic recovery, adjust operations and/or establish new revenue streams.

Marketing and Promotion

- Continued progress on the Economic Recovery Strategic Plan to support small businesses and organizations navigate the impacts of the pandemic, with a focus on developing the local workforce, attracting new talent, supporting local, supporting the Downtown, and encouraging business growth and development.
- Launched the Hit Refresh campaign as part of a multi-year workforce development strategy to grow our local labour force, leveraging our exceptional quality of life and competitive advantages to encourage workers to move here.

Strategic Issues and Opportunities

- Support the GSDC Board in the development and implementation of the Economic Recovery Strategic Plan, with particular focus on Downtown Revitalization and Talent Attraction priorities.
- Establish and maintain strong strategic partnerships within the entrepreneurial ecosystem to ensure alignment of products and services for the small business and startup community.
- Continue efforts of continuous improvement for business and development approvals processes and services to support business growth.
- Attract the skilled workforce needed to overcome the labour shortage that continues to impede business growth.
- Leverage the Employment Lands Strategy and Job Site Challenge to enhance Greater Sudbury's investment readiness.
- Leverage existing partnerships to increase revenue generation opportunities for Economic Development to advance marketing, promotions and capacity building efforts, and address financial gaps faced by projects and initiatives.
- Position Greater Sudbury as the 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 2022

- Launch targeted business attraction efforts to secure new investment for the community.
- Deploy venture capital and leverage angel investment to spur the growth of local business startups through the Sudbury Catalyst Fund.
- Launch the Downtown Business Incubator as part of entrepreneur skills development and attraction strategies, leveraging the Regional Business Centre collaboration network.
- Implement Hit Refresh talent attraction initiative and campaign, leveraging the Rural and Northern Immigration Pilot program to attract new residents and address labour force shortages as part of Workforce Development.
- Work with the Tourism Development Committee to administer the Tourism Development Fund to support recovery and grow the tourism sector.
- Aggressively target sport tourism as part of meeting, conference tourism attraction efforts.



Economic Development | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(488,661)	(413,959)	(796,462)	(778,465)	(778,465)	-	0.0%
Federal Grants & Subsidies	(136,176)	(273,011)	(886,474)	(687,700)	(693,221)	(5,521)	0.8%
Contribution from Reserve and Capital	(40,776)	-	-	(82,892)	(87,514)	(4,622)	5.6%
Other Revenues	(413,974)	(347,323)	(605,633)	(706,881)	(712,864)	(5,983)	0.8%
Total Revenues	(1,079,587)	(1,034,293)	(2,288,569)	(2,255,938)	(2,272,064)	(16,126)	0.7%
Expenses							
Salaries & Benefits	2,292,261	2,487,334	2,676,940	2,765,725	2,820,659	54,934	2.0%
Materials - Operating Expenses	758,082	708,902	1,024,307	919,215	923,614	4,399	0.5%
Energy Costs	2,375	1,524	2,514	3,939	4,090	151	3.8%
Rent and Financial Expenses	264	1,740	2,972	-	-	-	0.0%
Purchased/Contract Services	59,897	19,907	502,820	502,820	502,820	-	0.0%
Grants - Transfer Payments	2,198,875	2,026,733	2,477,631	2,462,131	2,557,131	95,000	3.9%
Contribution to Reserve and Capital	112,929	91,675	63,264	190,000	190,000	-	0.0%
Internal Recoveries	300,698	203,477	402,394	405,904	179,161	(226,743)	-55.9%
Total Expenses	5,725,381	5,541,292	7,152,842	7,249,734	7,177,475	(72,259)	-1.0%
Net Budget	4,645,794	4,506,999	4,864,273	4,993,796	4,905,411	(88,385)	-1.8%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	19	19
Part-Time Hours	9,583	9,583
Overtime Hours	250	250



Economic Development Service Overview

- The Investment and Business Development section is focused on growing the local economy. It carries out activities related to investment attraction, business expansion, development facilitation, export development, small business/entrepreneurship start-up support (delivered by the Regional Business Centre), immigration support, and workforce development.
- The Tourism and Culture section supports and promotes Greater Sudbury through marketing, promotion, product development guidance, media visits, group tour stakeholders, major event support and attraction and partnerships. It supports the local arts and culture sector, including the film industry.
- Economic Development administers several grant programs including Community Economic Development, Tourism Development Fund, Arts and Culture, Tourism Event Support, Starter Company, Summer Company.
- The Economic Development division provides administrative support and coordination for the work of the Greater Sudbury Development Corporation (GSDC) and its 18-member Board of Directors.

Service Level Expectations

250-300

business visits per year

200

business registrations and 60 business startups to support per year

\$1.75 M

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

105

seminars, events and workshops per year

Activity Level

433

business visits projected to end of 2021. Combination of in-person visits, virtual visits and phone calls due to COVID-19 pandemic.

60

business registrations and 31 business start ups to support

\$1.3 M

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

55

seminars, events and workshops hosted

*The number is significantly lower due to COVID-19 closures.



Service Level Expectations

1,500

client inquiries/interactions to support entrepreneurs per year

10-18

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

1,888

client inquiries/interactions to support entrepreneurs

9

international delegations, media visits/familiarization tours hosted

With international travel suspended due to the pandemic, international delegations were postponed in 2021.

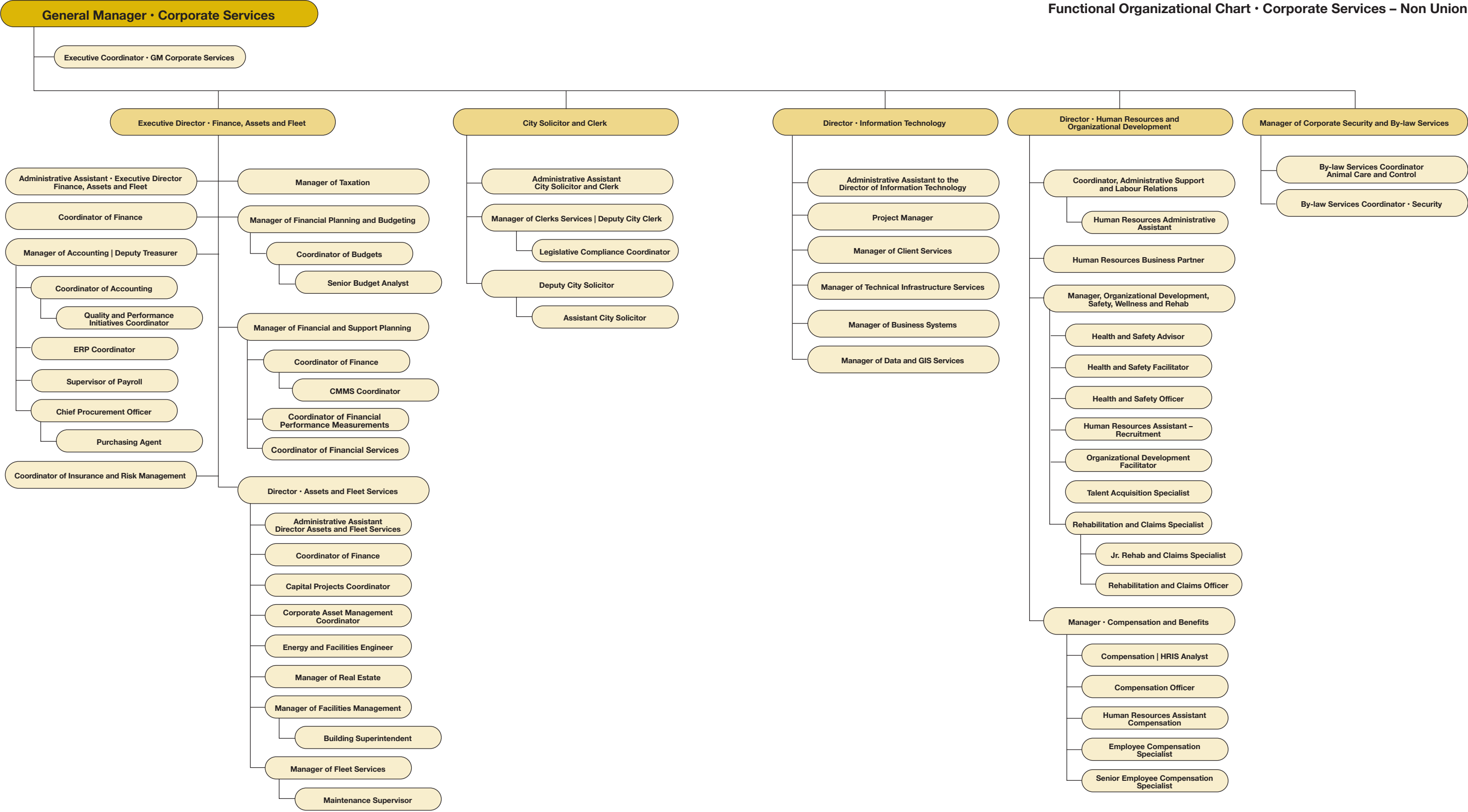
10

film productions serviced



Budget

2022



Corporate Services

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

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

MUNICIPAL
LAW
DIGEST

Third
Edition

MUNICIPAL
LAW
DIGEST

Fourth
Edition





Corporate Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(8,248)	(1,250,009)	(1,452,605)	(1,000)	-	1,000	-100.0%
User Fees	(4,861,513)	(3,044,966)	(2,892,301)	(4,691,954)	(4,854,808)	(162,854)	3.5%
Licensing & Lease Revenues	(4,386,627)	(3,954,991)	(3,901,009)	(4,175,699)	(4,175,699)	-	0.0%
Investment Earnings	(1,113)	(1,535)	-	-	-	-	0.0%
Contribution from Reserve and Capital	(4,175,499)	(4,762,345)	(3,107,151)	(3,230,180)	(3,948,378)	(718,198)	22.2%
Other Revenues	(3,502,788)	(3,163,415)	(7,160,337)	(4,087,301)	(3,936,376)	150,925	-3.7%
Total Revenues	(16,935,788)	(16,177,261)	(18,513,403)	(16,186,134)	(16,915,261)	(729,127)	4.5%
Expenses							
Salaries & Benefits	30,484,226	31,441,999	31,561,266	32,129,587	32,879,375	749,788	2.3%
Materials - Operating Expenses	16,819,518	19,105,056	17,538,066	17,205,799	18,643,889	1,438,090	8.4%
Energy Costs	2,230,228	2,055,802	2,202,550	2,669,871	2,746,419	76,548	2.9%
Rent and Financial Expenses	211,844	204,616	209,878	211,353	474,228	262,875	124.4%
Purchased/Contract Services	7,265,537	6,762,989	5,352,571	4,682,269	5,282,534	600,265	12.8%
Debt Repayment	2,439,221	2,428,839	2,418,145	2,418,145	2,407,131	(11,014)	-0.5%
Grants - Transfer Payments	-	-	-	25,000	25,000	-	0.0%
Contribution to Reserve and Capital	6,434,689	7,844,862	11,788,756	7,946,383	8,028,767	82,384	1.0%
Internal Recoveries	(31,228,715)	(33,840,302)	(34,090,653)	(33,999,448)	(35,736,680)	(1,737,232)	5.1%
Total Expenses	34,656,548	36,003,861	36,980,579	33,288,959	34,750,663	1,461,704	4.4%
Net Budget	17,720,760	19,826,600	18,467,176	17,102,825	17,835,402	732,577	4.3%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	272	272
Part-Time Hours	39,794	38,787
Overtime Hours	4,330	4,330



Legal and Clerks Services

Clerks Services

Archives

Legal Services

Legal and Clerks Services



Overview

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

2021 Accomplishments

- Administered virtual meeting process for City Council and Committees of Council which have allowed for electronic presentations and continuity of decision making throughout the COVID-19 pandemic.
- Modernized and upgraded Council meeting process through the implementation of a new Council and Committee Agenda and Meeting Management System.
- Provided legal support to advance the City's Large Projects portfolio.
- Provided ongoing assistance to the Finance Division regarding property tax assessment appeals.
- Commenced planning for the 2022 Municipal and School Board Election.
- One of the first Provincial Offences Courts to facilitate a virtual process to support reopening and the hearing of Court matters.
- Created efficiencies by transitioning prosecution work and filing from paper-based to electronic.

Strategic Issues and Opportunities

- The pandemic has accelerated the delivery of technology solutions to allow for continued and more efficient delivery of services. Staff in the Clerks Services and Legal Services Sections will continue to experience increased demands for services regarding matters involving privacy and access to information.
- As a leader in the advancement of virtual court processes for Provincial Offences, staff will continue to provide guidance and offer information to other Provincial Offences courts in Ontario.
- The planning and delivery of the 2022 Municipal and School Board Election during a pandemic is presenting new challenges for elements such as staff training, voting location size and layout to modernize processes for future elections.
- The new agenda and meeting management solution will be the foundation for the continued digitization and modernization of meeting processes in the coming years.



Key Deliverables in 2022

- Finalize preparation and delivery of the 2022 Municipal and School Board Election.
- Provide continued legal services for the Large Projects and numerous other initiatives, including transitional housing and other social services related projects.
- Support Finance staff in pursuing and defending appeals on property assessment and property taxes, particularly in the mining sector.
- Reinstate in-person Provincial Offences court matters and introduce hybrid court models to facilitate both in-person and remote hearings/court attendances.
- Develop and implement a five-year strategic accessibility plan.



Services

Legal and Clerks Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(30)	(29,718)	-	-	-	-	0.0%
User Fees	(110,920)	(104,531)	(108,224)	(123,256)	(126,676)	(3,420)	2.8%
Licensing & Lease Revenues	(169,925)	(125,989)	(140,000)	(124,290)	(124,290)	-	0.0%
Contribution from Reserve and Capital	(73,749)	(6,525)	-	-	(908,026)	(908,026)	100.0%
Other Revenues	(2,247,973)	(1,815,726)	(1,809,285)	(3,014,591)	(2,865,328)	149,263	-5.0%
Total Revenues	(2,602,597)	(2,082,489)	(2,057,509)	(3,262,137)	(4,024,320)	(762,183)	23.4%
Expenses							
Salaries & Benefits	2,980,295	2,675,928	3,076,188	3,319,069	3,479,333	160,264	4.8%
Materials - Operating Expenses	551,863	415,396	557,939	626,278	989,678	363,400	58.0%
Energy Costs	91,498	78,949	76,120	76,120	78,718	2,598	3.4%
Rent and Financial Expenses	87,318	78,633	91,600	91,600	106,600	15,000	16.4%
Purchased/Contract Services	902,352	501,879	867,754	1,007,754	1,448,863	441,109	43.8%
Contribution to Reserve and Capital	175,000	157,000	125,000	125,000	125,000	-	0.0%
Internal Recoveries	(396,012)	(507,244)	(365,665)	(365,665)	(355,879)	9,786	-2.7%
Total Expenses	4,392,314	3,400,541	4,428,936	4,880,156	5,872,313	992,157	20.3%
Net Budget	1,789,717	1,318,052	2,371,427	1,618,019	1,847,993	229,974	14.2%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	31	31
Part-Time Hours	3,659	3,659
Overtime Hours	210	210



Legal Services Overview

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

Service Level Expectations

7,060

lawyer hours available to provide a varied range of legal services

3,196

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

Activity Level

7,870

lawyer hours of legal services provided internally

2,415

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

100+

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

200+

by-laws prepared



Provincial Offences Court Overview

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

Service Level Expectations

8,112 hours

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

1,820 hours

for processes related to collection of defaulted fines

430 hours

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

Activity Level

24,595

Provincial Offences Act charges processed

175 hours

of Court time for provision of clerical court support



Clerks Services and Council Support Overview

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

Service Level Expectations

144

sets of minutes and over 700 resolutions in accordance with meeting schedules

1,000 hours

of support and advice on governance and procedure

3,600

staff hours dedicated to administrative and clerical support for City Councillors

3,600

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

3,600

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

3,600

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

Activity Level

144

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

610

marriage licences (vital statistics)

1,870

burial permits (vital statistics)

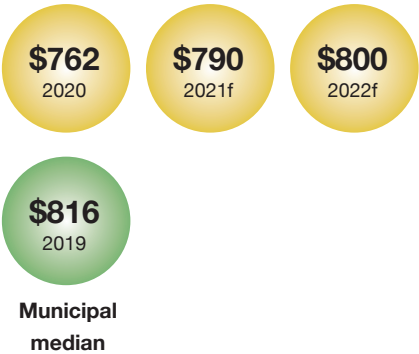
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Freedom of Information requests

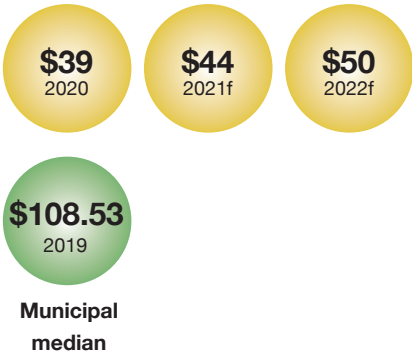


Key Performance Indicators

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



Measure: Total Cost of POA Services per Charges Filed





Corporate Security and By-Law Services



Overview

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

2021 Accomplishments

- Implemented and assessed a pilot program for Security Enforcement Officers to support community safety and well-being. The program further supports Downtown, housing, transit and parks.
- Reviewed several existing by-laws, including Clearing of Yards, Property Standards and Vehicle for Hire.
- Created efficiencies by implementing permanent remote/work-from-vehicle operations for By-Law Enforcement Officers.
- Created parking solutions at the YMCA/Elgin Street parking lot through collaboration with the YMCA, increased parking supply along Elgin Street and opened a new 40 stall lot on Pine Street.
- Improved safety for the community, By-law Officers and the Security Enforcement Team by adding a dispatch component to the contracted surveillance position.
- Completed the Taxi By-law review, providing taxi owners with the ability to set and submit their own tariff rates that align with their needs as operators.

Strategic Issues and Opportunities

- Review service level delivery and ongoing community need for provincial pandemic education and enforcement, with a focus on community safety and inter-agency collaboration to support the continued operation of safe City services and facilities in the post-pandemic recovery period.
- Review service levels for security, enforcement and parking activities in the municipality to identify opportunities for increased compliance and safety of visitors and staff using municipal services and increased comfort and security in the downtown.
- Align service level delivery with the replacement of the City's Customer Relationship Management system and consider enhancements with technology to improve the service experience for residents, customers and staff.
- 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.

**Corporate
Security and
By-Law
Services**

**Security
Services**

**By-Law
Services**

**Animal
Control and
Shelter
Services**

**Municipal
Parking
Services**



Key Deliverables in 2022

- Complete a feasibility study to consider opportunities for the relocation of the Greater Sudbury Animal Shelter.
- Continue modernization efforts related to parking. Verify post-pandemic parking demands in the Downtown.
- Assess security deployment to ensure safe spaces for residents and employees with a focus on balancing security needs of housing, parks and downtown facilities.
- Complete a review of municipal business licence regulations for a recommended revision of the Business Licence By-law that balances the need for the protection of health and well-being of residents, and the protection of consumers and competition among business operators.



Corporate Security and By-law | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	-	(1,220,291)	(1,451,605)	-	-	-	0.0%
User Fees	(2,779,391)	(1,403,026)	(1,196,132)	(3,055,753)	(3,147,426)	(91,673)	3.0%
Licensing & Lease Revenues	(780,429)	(542,646)	(530,340)	(802,340)	(802,340)	-	0.0%
Contribution from Reserve and Capital	-	(42,847)	(70,325)	(70,325)	-	70,325	-100.0%
Other Revenues	(63,695)	(157,364)	-	-	-	-	0.0%
Total Revenues	(3,623,515)	(3,366,174)	(3,248,402)	(3,928,418)	(3,949,766)	(21,348)	0.5%
Expenses							
Salaries & Benefits	2,004,064	1,944,419	1,799,863	1,772,138	1,786,058	13,920	0.8%
Materials - Operating Expenses	523,706	630,443	469,846	455,459	460,062	4,603	1.0%
Energy Costs	47,389	42,958	58,691	58,691	67,847	9,156	15.6%
Rent and Financial Expenses	100,154	89,746	98,258	98,258	98,258	-	0.0%
Purchased/Contract Services	283,713	306,446	355,669	355,669	285,344	(70,325)	-19.8%
Contribution to Reserve and Capital	594,668	912,881	902,117	902,117	930,672	28,555	3.2%
Internal Recoveries	664,082	683,780	738,332	738,332	794,179	55,847	7.6%
Total Expenses	4,217,776	4,610,673	4,422,776	4,380,664	4,422,420	41,756	1.0%
Net Budget	594,261	1,244,499	1,174,374	452,246	472,654	20,408	4.5%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	15	15
Part-Time Hours	8,106	8,106



Animal Control and Shelter Services Overview

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

Service Level Expectations

2,900+

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

800+

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

24/7

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

Activity Level

2,938

animal related complaints received and closed within four days of receipt

3,046

animal registrations

860

stray and surrendered animals taken in annually at the Shelter

592

adoptions performed at the Shelter

194

owner redemptions of stray cats and dogs



Security, By-law and Parking Services Overview

- Administers public education and enforcement of municipal by-laws that establish minimum standards of health and safety and preserve the image and character of Greater Sudbury.
- Provides licensing services to support municipal and provincial licensing requirements such as business, vehicles for hire and lottery licences.
- Administers 438 on-street parking spaces and 13 municipal lots for parking in the city for a total of approximately 2,140 parking spots downtown.
- Oversees Corporate Security for all City properties by way of a third-party contractor.

Service Level Expectations

9,031

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

3,290 hours

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

438

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

2,500 hours

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

Activity Level

12,000+

by-law complaints processed and closed

2,313

business and taxi licences issued

177

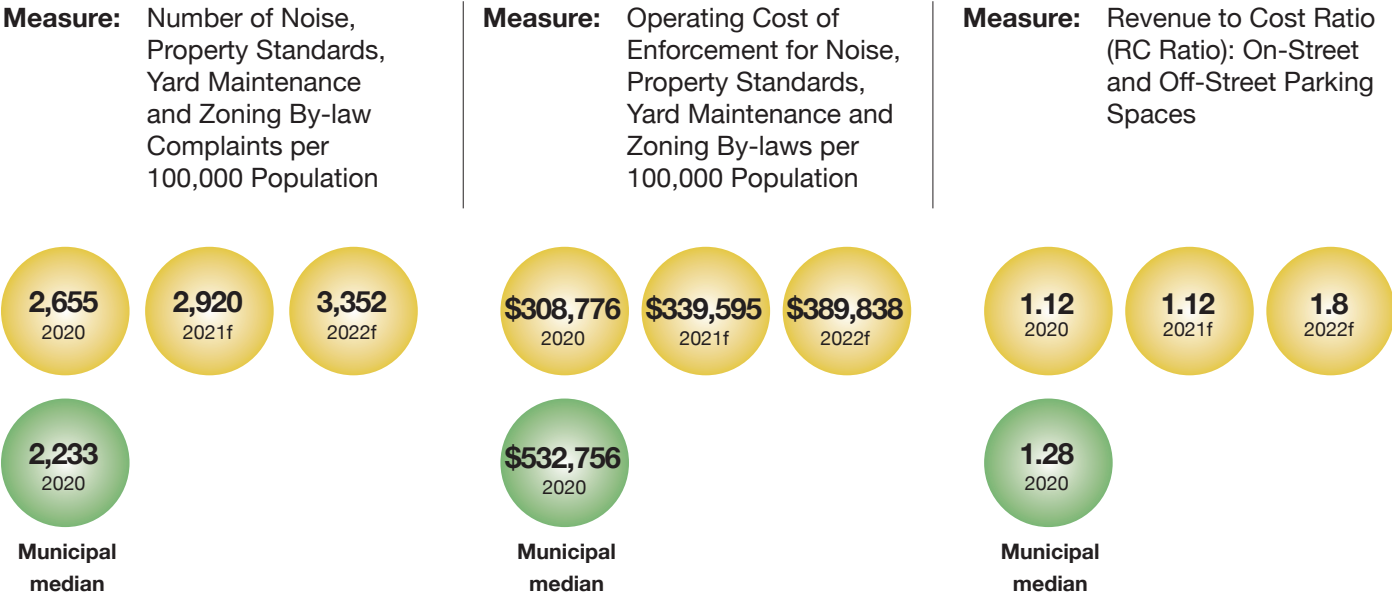
lottery licences issued

8,200+

parking violations issued



Key Performance Indicators





Information Technology



Overview

The Information Technology (IT) Division is responsible for all aspects of Information Technology. IT provides computer hardware, software, digital information, telecommunications, as well as the planning and project management required to manage municipal operations and deliver digital services to the community.

2021 Accomplishments

- Delivered several planned projects in accordance with the corporation's IT Strategy to improve process efficiency and customer service, including the launch of the Meeting Management System to organize and improve digital access to Council and Committee meetings, and the Customer Relationship Management (CRM) system.
- Responded to unplanned and urgent requirements for the community's COVID-19 vaccination response by providing and supporting the technology infrastructure for all mass vaccination clinics and call centre operations.
- Completed the corporate phone system overhaul, replacing over 600 handsets with software phones, used by City staff working from home during COVID-19.
- Implemented and supported over 2,500 email users to migrate from GroupWise to Microsoft Outlook.
- Delivered enhancements in several applications throughout the corporation that improved workflow efficiency, service access, management reporting/analytical capacity and technology infrastructure security.

Strategic Issues and Opportunities

- Ensure the corporation's investments in foundational technologies such as the CRM system, are maximized and continue to deliver innovative improvements.
- Integrate the corporation's digital systems to maximize the value of investments and ensure data is used for effective decision making support and results management.
- Ensure enterprise security plans remain timely and comprehensive to protect infrastructure, both hardware and software, from global cyberattacks.

Information Technology

Client Services

Infrastructure Services

Business Systems

IT Project Delivery

Data and GIS Services



Key Deliverables in 2022

- Complete or achieve significant progress on the following projects:
 - Land Management Information System (LMIS), to manage property and development interactions between the City, residents and businesses.
 - Modern Employee Experience, continuing to add innovative, secure and time saving tools for City staff and for collaboration with partners.
 - Water Meter Replacement and Upgrade Program, to provide the City and residential customers access to digitally collected water usage information to enhance service efficiency and customer service.
 - Comprehensive Organizational Management, Productivity, Activity and Service System (COMPASS), will leverage existing foundational systems to accurately track the resources used to deliver City services, to improve monitoring and decision making.
 - Transit Technology Project, to support various technological modernization improvements.
- Deliver two software releases to improve the services delivered using each of the corporation's foundational technologies of the CRM system, the Enterprise Resource Planning system, the Geographical Information System, and the CityWorks maintenance management system.
- Plan and implement smaller, innovative technology projects as prioritized by the enterprise Information Technology Governance Team and as resources are available.



Information Technology | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(21)	-	-	-	-	-	0.0%
Contribution from Reserve and Capital	(106,331)	(221,688)	(298,351)	(207,099)	(80,301)	126,798	-61.2%
Other Revenues	(53,001)	(54,002)	(56,939)	(56,939)	(58,588)	(1,649)	2.9%
Total Revenues	(159,353)	(275,690)	(355,290)	(264,038)	(138,889)	125,149	-47.4%
Expenses							
Salaries & Benefits	4,034,368	4,511,763	4,999,170	5,172,052	5,260,494	88,442	1.7%
Materials - Operating Expenses	1,654,839	1,859,707	2,228,629	2,086,780	2,644,991	558,211	26.7%
Energy Costs	352	211	345	345	362	17	4.9%
Purchased/Contract Services	1,107,882	1,123,087	1,253,259	1,119,031	1,406,953	287,922	25.7%
Grants - Transfer Payments	-	-	-	25,000	25,000	-	0.0%
Contribution to Reserve and Capital	16	28,193	-	-	-	-	0.0%
Internal Recoveries	(6,554,782)	(7,232,253)	(8,118,863)	(8,118,863)	(9,198,911)	(1,080,048)	13.3%
Total Expenses	242,675	290,708	362,540	284,345	138,889	(145,456)	-51.2%
Net Budget	83,322	15,018	7,250	20,307	-	(20,307)	-100.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	41	41
Part-Time Hours	5,015	4,008
Overtime Hours	600	600



Information Technology Service Overview

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

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

- Digital Services Delivery
- Application Services
- Technology Infrastructure and Security Services
- End User Support Services
- Data / GIS Services

Service Level Expectations

Run the Business – provisioning standard IT services for users and reliably maintaining systems with 27 full-time employees (FTE) that support:

230

business applications maintained at 99.9 per cent uptime

14,400

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

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

20

active project or program initiatives on average, meeting defined milestones +/- 10 per cent of the time consuming 14 FTE

6,342

hours supporting partnerships with business units on technology innovation/improvements

Activity Level

Run the Business:

2,275

supported staff (per MBN Canada definition)

1,211

service requests per month (3 per cent for fixes and 97 per cent for standard services)

7,759

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

Grow/Transform the Business:

15

active initiatives on the Technology Portfolio Report

50

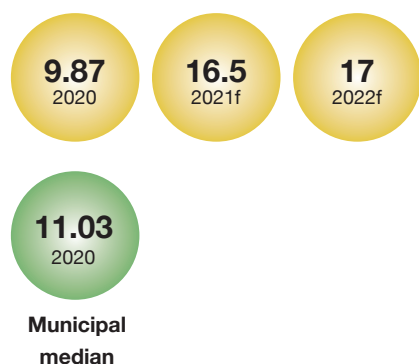
projected new technology innovation ideas investigated



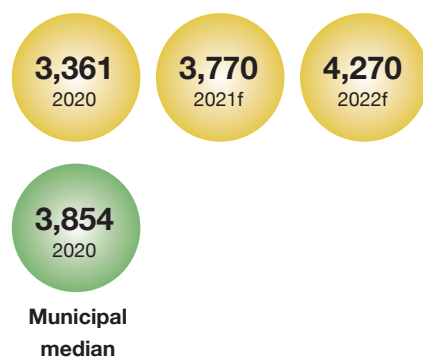
Key Performance Indicators

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

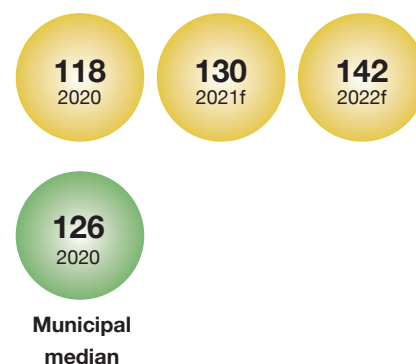
Measure: Number of Visitor Sessions to Municipal Website per Capita (2020 saw a reduction to 15.91 due to less access to web pages related to City services impacted by COVID-19 like Leisure Services and this continued in 2021).



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



Measure: Number of Open Data Sets





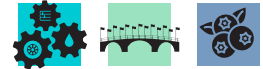
Human Resources and Organizational Development

Human Resources and Labour Relations

Compensation and Benefit

Organizational Development, Safety, Wellness and Rehabilitation

Human Resources and Organizational Development



Overview

Human Resources and Organizational Development delivers human resources support and services to the City of Greater Sudbury. The division stewards all corporate human resources activities to ensure employee efforts are focused on producing the right results, and the City can attract and retain the right skills, values and service leadership behaviours in the workforce.

2021 Accomplishments

- Supported programs in response to COVID-19 to ensure adequate safety measures were in place, including updating Health and Safety policies, programs and safe operating procedures based on evolving requirements.
- Responded to more than 170 calls on an employee hotline with a maximum response time of two hours to return calls.
- Provided support to Public Health Sudbury & Districts vaccination program, including recruitment, onboarding and human resources support for over 140 staff and supervisors.
- Launched, analyzed, and presented an employee survey to the organization, with approximately 820 survey respondents.
- Provided proactive and increased support to all employees through the implementation of an internal Wellness Plan.
- Negotiated updated Collective Bargaining Agreements for nurses at Pioneer Manor with anticipated final Collective Bargaining Agreements with CUPE 148, and Volunteer Firefighters anticipated to be finalized by year end.
- Finalized the longstanding interest arbitration process for Career Firefighters (2015-2017) and successfully achieved a freely negotiated Collective Bargaining Agreement with the Sudbury Professional Fire Fighters Association (SPFFA) for a 6-year term, expiring December 31, 2023.
- Executed the Work from Home Policy and Program to enhance the modern employee experience, including processing over 300 applications from employees to work from home on a continuous basis.

Strategic Issues and Opportunities

- Succession planning remains a high priority focus area with under 13 per cent of the City's workforce eligible to retire by 2024 and approximately 38 per cent of leadership roles eligible to retire in the next decade. Investment in the development of current employees and leaders will ensure the City continues to have the talent required to deliver exceptional services and meet the strategic objectives.



- Employee wellbeing initiatives outlined in the Wellness Plan are designed to create a workplace that is healthy, safe and supportive. There continues to be an ongoing emphasis on targeted injury prevention strategies to reduce absence from occupational and non-occupational illness and injury claims and costs associated with those benefits.
- Leverage technology, in line with the Information Technology Strategy, presents the opportunity to alleviate and streamline administrative tasks and allow staff more time to focus on strategic priorities.
- Changing demographics, significant labour shortages, a competitive labour market with increased pressure on attraction of talent, and an increasingly diverse population create opportunities for the workplace to be more reflective of the community.

Key Deliverables for 2022

- Implement Human Capital Management Action Plan with the following key deliverables for 2022:
 - Leadership Development: Create a toolbox for all new leaders and refine the talent development program.
 - Workforce Capacity: Develop a general onboarding program for employees.
 - Innovation: Initiate an electronic recruitment system process.
 - Diverse, Healthy and Respectful Workplace: Develop a Diversity and Inclusion Policy and further enhance the Psychological Health and Safety program to bolster resilience and support for employees and leaders.
- Continue to digitize and prepare for a complete document management system.
- Support Comprehensive Organizational Management, Productivity, Activity and Service System (COMPASS) project and enhance Human Resource Management System (PeopleSoft) functionality.
- Prepare for legislative changes to the OMERS pension plan that come into effect January 1, 2023.
- Restart elements of the Organizational Development program related to talent development and cultivation of leaders. Build a talent acquisition plan to identify and attract candidates.
- Reduce lost-time injuries and enhance the early and safe return to work plans.



Human Resources and Organizational Development | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(8,218)	-	-	-	-	-	0.0%
User Fees	(909)	(377)	-	-	-	-	0.0%
Investment Earnings	(1,113)	(1,519)	-	-	-	-	0.0%
Contribution from Reserve and Capital	(2,104,090)	(405,062)	(509,430)	(723,711)	(728,789)	(5,078)	0.7%
Other Revenues	(273,845)	(232,958)	(40,475)	(43,975)	(45,190)	(1,215)	2.8%
Total Revenues	(2,388,175)	(639,916)	(549,905)	(767,686)	(773,979)	(6,293)	0.8%
Expenses							
Salaries & Benefits	5,983,832	6,324,909	4,869,826	4,937,253	4,980,467	43,214	0.9%
Materials - Operating Expenses	1,057,595	539,831	543,626	771,746	771,746	-	0.0%
Energy Costs	170	271	432	224	-	(224)	-100.0%
Rent and Financial Expenses	506	518	1,000	-	-	-	0.0%
Purchased/Contract Services	727,915	541,922	206,693	(541,681)	(541,681)	-	0.0%
Contribution to Reserve and Capital	-	783,101	213,967	832,320	832,320	-	0.0%
Internal Recoveries	(5,094,443)	(5,167,488)	(5,361,728)	(5,359,724)	(5,268,873)	90,851	-1.7%
Total Expenses	2,675,575	3,023,064	473,816	640,138	773,979	133,841	20.9%
Net Budget	287,400	2,383,148	(76,089)	(127,548)	-	127,548	-100.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	26	26
Part-Time Hours	5,481	5,481



Human Resources and Labour Relations Overview

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

Service Level Expectations

Collective Agreement Administration:

Day-to-day administration and periodic renewal negotiations for seven collective bargaining agreements.

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

Labour and Employment Support:

7,500

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

Activity Level

Collective Agreement Administration:

90

grievances heard at third stage

58

grievances heard at mediation and eight grievances heard at arbitration

11

grievances resolved with Human Resources intervention (Stage 3)

16

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



Compensation and Benefits Overview

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

Service Level Expectations

Pension Requests and Inquiries:

7,500

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

Employee Life Cycle and Payroll Entries:

11,000

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

25 minutes

average time per transaction

Manage External Equity:

200 hours

to achieve external equity by completing ten salary and market surveys and five benchmarking reports to provide market intelligence to organizational leadership and Council.

Activity Level

Pension Requests and Inquiries:

10,795

employee transactions

Employee Life Cycle and Payroll Entries:

12,266

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

Manage External Equity:

100

salary and market surveys and five benchmarking surveys



Service Level Expectations

Manage Internal Equity:

60

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

14 hours

average time to evaluate each job

160

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

Employee Recognition:

300 hours

administering 500 recognition awards in an average of 14 days

1

employee awards recognition gala

Benefit Administration and Inquiries:

3,000

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

<1%

error rate within the prescribed reporting timelines

Activity Level

Manage Internal Equity:

36

employee job evaluations

160

job descriptions

Employee Recognition:

437

employee recognition awards *Note, the recognition gala was postponed due to COVID-19

230

employees were recognized through the WISE program

Benefit Administration and Inquiries:

3,273

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



Organizational Development, Safety, Wellness and Rehab Overview

- Leads recruitment and selection, leadership development, corporate training, performance planning and development, talent evaluation and succession planning, and workforce management systems.
- Oversees all Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and short-term and long-term non-occupational disability claims.
- Provides leadership and direction regarding occupational health and safety, safety program development. Supports and coordinates employee wellness programming.

Service Level Expectations

Recruitment:

2,457 hours

to administer 926 internal and external job postings

5 days

average to post an authorized vacancy

35 days

to fill an authorized vacancy

Health and Safety and Rehabilitation Services:

5,915 hours

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

1,365 hours

of Health and Safety policy and program development and maintenance

258

WSIB claims to investigate and report within legislated 72-hour timeframe

6,816 hours

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

Activity Level

Recruitment:

926

internal and external job postings

Rehabilitation:

217

short-term disability claims administered and managed

21

long-term disability claims

Health and Safety and Rehabilitation Services:

259

employees returned to work safely

15

Health and Safety learning modules administered and delivered online and in class, totaling 4,433 views of the training material

162

modified work duty claims

416

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



Service Level Expectations

Organizational Development:

1,000 hours

to coordinate leadership, employee development and succession initiatives

150 hours

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

80

summer students to administer hiring and Health and Safety training

Activity Level

Organizational Development:

25

employees facilitated assessment of leadership talent

80

summer students had hiring process administered for operating departments

191

summer student applications processed

100

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

Vaccination Clinic and Call Centre:

357

interviews conducted

136

employees hired

Key Performance Indicators

Measure: Total cost for Human Resources Administration per T4 Supported

\$902
2020

\$890
2021f

\$905
2022f

\$1,254
2020

Municipal
median

City of Greater Sudbury

Measure: Overall Permanent Voluntary Employee Turnover

8.0%
2020

7.95%
2021f

7.89%
2022f

7.89%
2020

Municipal
median



Financial Services

Accounting

Financial Support

Taxation

Purchasing

Financial Planning and Budgeting

Financial Services



Overview

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

2021 Accomplishments

- Updated the Long-Term Financial Plan to include 2022 through to 2031.
- Recognized by the Government Finance Officers Association (GFOA), receiving awards for Financial Reporting and Distinguished Budget Presentation.
- Centralized Financial Services by embedding a dedicated Finance Business Partner in each division, enhancing proactive and predictive financial analysis.
- Implemented improvement updates to insurance claim management software.
- Conducted successful major assessment appeals.
- Supported all areas of the City through financial and payroll support in response to the COVID-19 pandemic, including reporting requirements for new funding streams such as Temporary Wage Enhancement and Social Services Relief Fund.
- Improved productivity and increased citizen satisfaction by creating efficiencies for PeopleSoft Payroll and Accounts Receivable modules.
- Implemented online purchasing card approval and document attachment process increasing the ability for more transactions to be done remotely to support physical distancing guidelines.
- Modified area rating property tax model.
- Transitioned to a single pay cycle for unionized employees from CUPE 4705.
- Improved contract renewal and expiry tracking and centralized contract requirement through the implementation of the bids&tenders Contract Management module.



Strategic Issues and Opportunities

- Continue to build trust with the community by developing and delivering timely, transparent financial information to the organization and the public.
- Use increased 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.
- Support the COMPASS project and use the data to produce activity costing and stronger understanding about connections between services, service levels and costs.

Key Deliverables in 2022

- Develop a Tax Billing and Collection Policy that includes updated tax sale procedures.
- Investigate the viability of implementing a small business tax class.
- Perform a comprehensive review of the preliminary assessment rolls as part of the province-wide reassessment.
- Continue to implement changes and train staff on the updates to the Purchasing By-law.
- Continue to gather the required information to ensure compliance with the new Asset Retirement Obligation financial accounting pronouncement.
- Revise policies and financial tools including the Capital Budget Policy, Capital Prioritization Tool and Operating Budget Policy in anticipation of review and potential approval of a multi-year budget of up to four years.
- Revise and update the Debt Management Policy and secure required debt as approved in the 2020 and 2021 Budgets.
- Provide technical expertise, resources for process mapping and design testing to the COMPASS project team.
- Provide support in the development of a funding model for stormwater drainage.
- Continue to enhance the City's Property Assessment Protection Policy.
- Develop an Environmental Procurement Policy to assist in achieving CEEP goals.



Financial Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(1,422,497)	(998,572)	(1,040,000)	(1,115,000)	(1,148,450)	(33,450)	3.0%
Investment Earnings	-	(16)	-	-	-	-	0.0%
Contribution from Reserve and Capital	(1,081,805)	(1,070,381)	(1,442,240)	(1,442,240)	(1,442,240)	-	0.0%
Other Revenues	(265,556)	(291,961)	(358,238)	(363,348)	(371,322)	(7,974)	2.2%
Total Revenues	(2,769,858)	(2,360,930)	(2,840,478)	(2,920,588)	(2,962,012)	(41,424)	1.4%
Expenses							
Salaries & Benefits	6,975,612	7,071,491	7,504,529	7,402,850	7,675,296	272,446	3.7%
Materials - Operating Expenses	1,579,873	1,585,463	2,190,171	2,203,139	2,311,855	108,716	4.9%
Rent and Financial Expenses	14,250	12,646	13,775	16,250	14,125	(2,125)	-13.1%
Purchased/Contract Services	4,081,394	4,107,901	2,385,649	2,412,949	2,395,508	(17,441)	-0.7%
Contribution to Reserve and Capital	1,246,366	1,372,644	1,292,240	1,292,240	1,292,240	-	0.0%
Internal Recoveries	(4,955,839)	(4,889,104)	(3,349,111)	(3,299,486)	(3,311,059)	(11,573)	0.4%
Total Expenses	8,941,656	9,261,041	10,037,253	10,027,942	10,377,965	350,023	3.5%
Net Budget	6,171,798	6,900,111	7,196,775	7,107,354	7,415,953	308,599	4.3%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	74	74
Part-Time Hours	2,976	2,976
Overtime Hours	1,214	1,214



Taxation Overview

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

Service Level Expectations

63,400

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

Activity Level

61,598

final tax bills issued

26,747

interim tax bills issued

703

supplementary/omitted bills

794

rebates processed

148

tax accounts lienied

27,454

adjustments/writeoffs processed



Accounting, Purchasing and Payroll Overview

Accounting:

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

Payroll:

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

Purchasing:

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

Service Level Expectations

Accounts Payable:

73,000

invoices per year paid within 30 days of invoice date

Activity Level

Accounts Payable:

74,361

invoices processed

62.0%

of invoices paid within 30 days

Accounts Receivable:

13,000

invoices processed per year within recommended timeframes

Accounts Receivable:

14,787

invoices processed

8 days

to process billing into an invoice

Payroll:

3,200

employees paid bi-weekly in an accurate manner

Payroll:

81,960

deposits to employees

99.2%

of accuracy deposits made



Service Level Expectations

Purchasing:

160

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

General Accounting:

100%

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

Activity Level

Purchasing:

113

competitive procurement processes with 5,800 staffing hours

51

average business days from final specifications to award authorization

General Accounting:

100%

clean audited financial statements - clean audit opinion by external auditors

1

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

4

quarterly City Council expenses reports plus remuneration reports



Financial Planning and Budgeting, and Support Services Overview

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

Service Level Expectations

Investment Management:

\$350 M

investment portfolio managed to achieve above municipal median rate of return

Risk Management:

1,600 hours

of risk management advice and support

375-400

claims administered per year

85%

of simple claims (potholes) are resolved within 60 days

Activity Level

Investment Management:

\$525 M

investment portfolio managed to achieve above municipal median rate of return

Risk Management:

1,500 hours

of risk management advice and support

892

claim files opened

30%

simple claims finalized (potholes) in 60 days



Service Level Expectations

Financial Planning, Budgeting and Financial Support:

350

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

2,500 hours

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

Activity Level

Financial Planning, Budgeting and Financial Support:

350

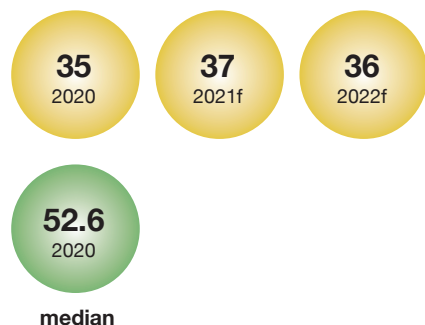
reports produced, reviewed and approved financial implications for Council and Committees

2,500 hours

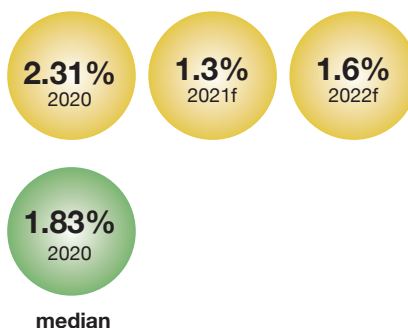
of financial support and analysis related to internal/external reporting and budgeting

Key Performance Indicators

Measure: Average [Accounts Receivable] Collection Period in Days



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





Asset and Fleet Services

Real Estate

Capital Projects

Facilities Management

Fleet Services

Energy Initiatives

Asset Management

Assets and Fleet Services



Overview

The Assets and Fleet Services division manages the places where City employees work and interact with the public, as well as the vehicles and equipment needed to deliver services. Specifically, this division is responsible for the maintenance of City-owned buildings, including capital works, energy efficiency initiatives, land inventory, property acquisitions, sales and leasing, corporate asset management planning and fleet services.

2021 Accomplishments

- Exceeded provincial requirements for completion of the Enterprise Asset Management Plans for core infrastructure, fleet and parking.
- Implemented additional street lighting downtown to increase visibility and alleviate safety concerns.
- Initiated a Fleet Governance Team and began formal operations with a mandate to maintain safe, reliable and appropriate vehicles and equipment in a cost-efficient manner, to provide critical community service.
- Progressed the gathering of data, compiled information and reported on building condition assessment through the recently implemented asset management software.
- Introduced electric vehicles and accompanying electric vehicle charging stations to the City Fleet to support Community Energy and Emissions Plan (CEEP) targets.

Strategic Issues and Opportunities

- Use alternative methods of vehicle procurement to address priorities in asset management planning while navigating the industry supply chain bottlenecks brought about by the COVID-19 pandemic.
- Take advantage of opportunities to divest unproductive assets or rationalize existing assets.
- Partner with facility operators to provide guidance on maintenance, capital investment and overall asset management.
- Continue to electrify the municipal fleet providing a low-carbon, efficient and potentially lower-cost alternative to the internal combustion engine. Electrification of the fleet will produce positive environmental and financial outcomes for the City and aligns with the CEEP.



Key Deliverables in 2022

- Expand the number of electric vehicles in the municipal fleet and present a Vehicle Electrification Strategy aligned with the CEEP and Asset Management Policy.
- Procure and select a Fleet Work Management system.
- Initiate policy updates to acquisition/disposition and custodial use policies for fleet.
- Progress and enable the use of the facility asset management planning software across the corporation and expand the asset management progress within other groups.
- Lead a structured, enterprise conversation about the value of asset management data to support preventative maintenance, continuous asset improvement, capital prioritization, long-term asset investment, and life cycle decisions.



Assets and Fleet Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	-	-	(1,000)	(1,000)	-	1,000	-100.0%
User Fees	(547,775)	(538,460)	(547,945)	(397,945)	(432,256)	(34,311)	8.6%
Licensing & Lease Revenues	(3,436,273)	(3,286,356)	(3,230,669)	(3,249,069)	(3,249,069)	-	0.0%
Contribution from Reserve and Capital	(809,524)	(3,015,842)	(786,805)	(786,805)	(789,022)	(2,217)	0.3%
Other Revenues	(598,718)	(611,404)	(4,895,400)	(608,448)	(595,948)	12,500	-2.1%
Total Revenues	(5,392,290)	(7,452,062)	(9,461,819)	(5,043,267)	(5,066,295)	(23,028)	0.5%
Expenses							
Salaries & Benefits	8,073,826	8,476,941	8,760,263	8,974,798	9,142,531	167,733	1.9%
Materials - Operating Expenses	11,426,863	14,066,326	11,538,354	11,052,896	11,456,056	403,160	3.6%
Energy Costs	2,090,819	1,933,413	2,066,962	2,534,491	2,599,492	65,001	2.6%
Rent and Financial Expenses	9,616	23,073	5,245	5,245	255,245	250,000	4766.4%
Purchased/Contract Services	162,281	181,754	283,547	328,547	287,547	(41,000)	-12.5%
Debt Repayment	2,439,221	2,428,839	2,418,145	2,418,145	2,407,131	(11,014)	-0.5%
Contribution to Reserve and Capital	4,418,639	4,589,567	9,255,432	4,794,706	4,848,535	53,829	1.1%
Internal Recoveries	(14,891,721)	(16,728,513)	(17,633,618)	(17,594,042)	(18,396,137)	(802,095)	4.6%
Total Expenses	13,729,544	14,971,400	16,694,330	12,514,786	12,600,400	85,614	0.7%
Net Budget	8,337,254	7,519,338	7,232,511	7,471,519	7,534,105	62,586	0.8%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	82	82
Part-Time Hours	14,557	14,557
Overtime Hours	2,306	2,306



Real Estate Overview

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

Service Level Expectations

100

real estate appraisals annually

40

reports to Council and Committee

30

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

160

leases, licences of occupation and land use permits administered

3,900 hours

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

300 hours

fielding various property requests from the public

1,800

owned property parcels administered

Activity Level

98

real estate appraisals completed

45

reports to Council and Committee

38

real estate transactions negotiated and closed

152

leases, licences of occupation and land use permits administered



Facilities Management Overview

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

Service Level Expectations

1,000

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

1,000

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

3,500

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

6,500 hours

of dedicated staff time to support approximately 60 facility capital projects

100%

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

5,500

work orders to be completed within targets of one to 20 days, depending on nature of issue

Activity Level

895

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

605

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

6,645

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

8,145

preventative and emergency work orders

100%

compliance with facility regulations

70

capital projects completed



Energy Initiatives Overview

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

Service Level Expectations

15

energy audits to be completed annually

900 hours

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

10

energy savings projects

2

reports for Ministry reporting requirements within legislated timeframes

Activity Level

6

energy audits performed per year

900 hours

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

9

energy projects assisted with or responsible for completing annually

2

reports completed for Ministry reporting requirements



Fleet Services Overview

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

Service Level Expectations

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

25,000

preventative and emergency work orders

2,500

work orders utilizing 5,500 hours on Emergency Services vehicles

Activity Level

70

vehicles acquired and/or disposed

5,304,219 L

fuel purchased and maintain six city fueling locations

26,642

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

Key Performance Indicators

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

21.1
2020

22.0
2021f

22.6
2022f

24.5
2020

median

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

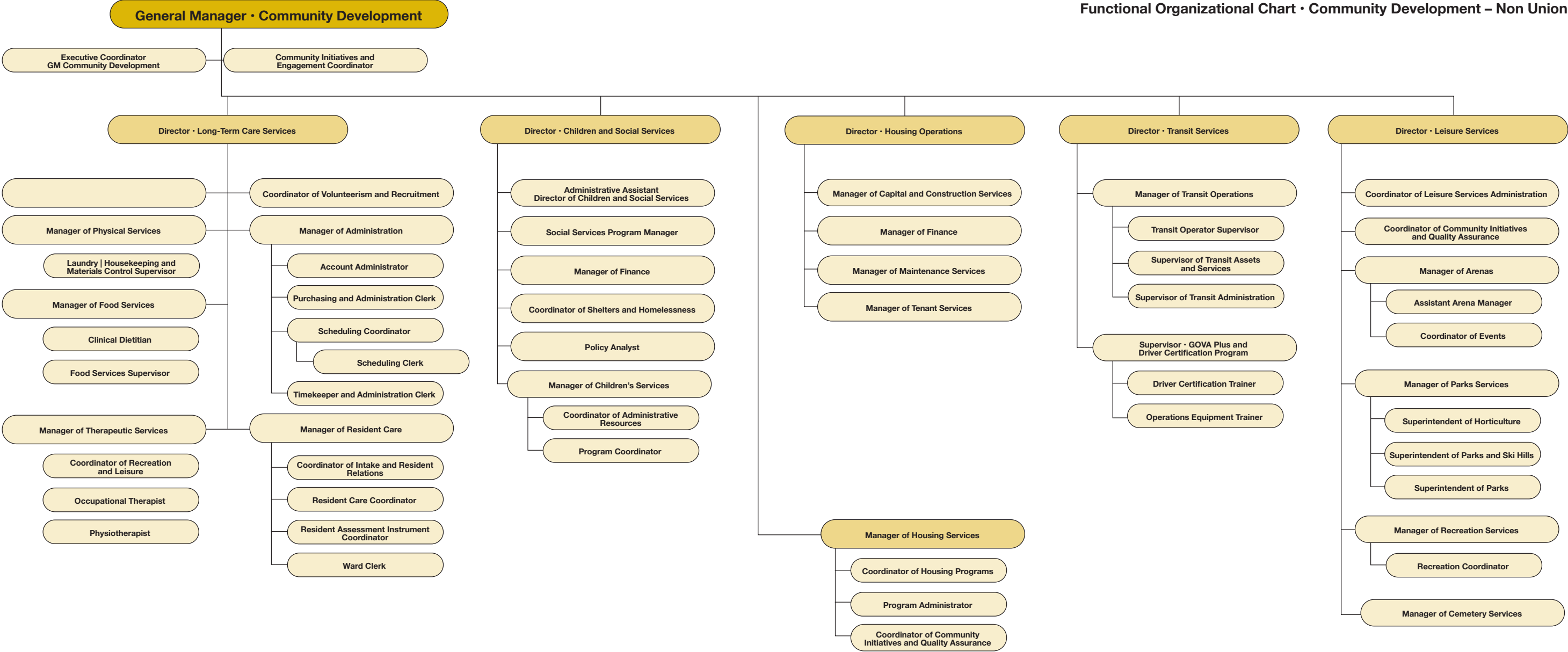
\$2.96
2020

\$2.95
2021f

\$3.00
2022f

\$2.10
2020

median



Community Development

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



Budget
2022



Community Development | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(101,517,790)	(101,482,944)	(112,059,189)	(100,247,473)	(97,562,640)	2,684,833	-2.7%
Federal Grants & Subsidies	(352,937)	(999,208)	(1,808,585)	(518,575)	(783,754)	(265,179)	51.1%
User Fees	(28,778,585)	(20,952,309)	(18,842,316)	(25,154,817)	(29,529,753)	(4,374,936)	17.4%
Licensing & Lease Revenues	(704,785)	(359,295)	(454,771)	(519,827)	(992,659)	(472,832)	91.0%
Investment Earnings	(494,079)	(236,040)	(171,056)	(261,302)	(227,302)	34,000	-13.0%
Contribution from Reserve and Capital	(3,145,028)	(2,457,162)	(1,752,967)	(2,035,688)	(2,910,651)	(874,963)	43.0%
Other Revenues	(1,630,555)	(1,576,976)	(1,371,438)	(1,320,490)	(2,629,596)	(1,309,106)	99.1%
Total Revenues	(136,623,759)	(128,063,934)	(136,460,322)	(130,058,172)	(134,636,355)	(4,578,183)	3.5%
Expenses							
Salaries & Benefits	71,734,958	72,270,436	73,748,660	73,800,534	76,012,189	2,211,655	3.0%
Materials - Operating Expenses	11,359,900	11,109,962	12,195,126	12,238,917	12,703,992	465,075	3.8%
Energy Costs	8,127,864	6,859,737	7,671,515	8,696,529	9,014,572	318,043	3.7%
Rent and Financial Expenses	383,935	303,346	397,819	330,327	339,909	9,582	2.9%
Purchased/Contract Services	65,123,529	54,486,174	69,379,847	63,109,403	62,792,690	(316,713)	-0.5%
Debt Repayment	1,131,118	1,037,019	1,026,415	1,026,415	1,869,884	843,469	82.2%
Grants - Transfer Payments	37,240,177	33,969,676	36,192,514	36,355,354	37,721,535	1,366,181	3.8%
Contribution to Reserve and Capital	975,047	2,152,913	671,266	671,266	674,052	2,786	0.4%
Internal Recoveries	9,937,653	10,723,127	11,530,266	11,630,266	12,007,077	376,811	3.2%
Total Expenses	206,014,181	192,912,390	212,813,428	207,859,011	213,135,900	5,276,889	2.5%
Net Budget	69,390,422	64,848,456	76,353,106	77,800,839	78,499,545	698,706	0.9%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	619	618
Part-Time Hours	619,090	650,003
Overtime Hours	10,215	9,954



Housing Services

Housing Programs

Housing Registry

Housing Services



Overview

Housing Services administers community housing programs on behalf of the City of Greater Sudbury, which are mandated by the Ministry of Municipal Affairs and Housing and the Housing Services Act, 2011. The City's primary goal is program delivery and administration. Housing Services is also responsible for the operation of a centralized community housing wait list registry for Rent-Geared-to-Income (RGI) subsidies.

2021 Accomplishments

- Received zoning approval for Phase 2 of the Home for Good Program, a 38-unit affordable housing build geared to people experiencing homelessness. Staff continue to work in partnership with stakeholders for site plan approval and building permit issuance to begin development.
- Collaborated with City staff to identify municipally-owned lands suitable for the development of affordable housing, in line with the City's adopted Land Banking Strategy, to develop an Expression of Interest process for an affordable housing land bank site through the Affordable Housing Community Improvement Plan (AHCIP).
- Subsidized 63 households through the provincial investment in affordable housing, Housing Allowance Program, 653 households through Rent Supplement programs, 125 households through the Canada-Ontario Benefit Program (COHB) and 243 households in rent-geared-to-income housing units through the centralized wait list registry.
- Provided Ontario Priorities Housing Initiative (OPHI) Year 3 funding to three housing providers, and Canada-Ontario Community Housing Initiative (COCHI) Year 3 funding to six housing providers to support the repair and renewal of the existing social housing supply. Provided \$260,000 in rent supplement funding to Urban Native Housing to offset federal mortgage expiration.
- Successfully completed the transition to Yardi RENTCafé housing registry wait list software to ensure more streamlined processes and user-friendly documentation for both rent-geared-to-income applicants and community housing providers.



Strategic Issues and Opportunities

- Housing Services commits to collaborating with key stakeholders in senior levels of government to expand affordable and attainable housing options.
- Revitalize and improve existing housing stock by advancing the Social Housing Revitalization Plan to better meet the identified needs of the community as reflected on the community housing centralized wait list.
- Foster collaboration and coordinated service delivery between all stakeholders.

Key Deliverables for 2022

- Improve housing options across the housing continuum.
- Improve housing access and affordability for low-income households.
- Increase support services required for households residing in community housing.



Services

Housing Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(8,606,315)	(6,705,397)	(6,355,775)	(6,412,039)	(4,802,087)	1,609,952	-25.1%
Contribution from Reserve and Capital	(1,029,264)	(641,425)	(200,000)	(200,000)	(200,000)	-	0.0%
Total Revenues	(9,635,579)	(7,346,822)	(6,555,775)	(6,612,039)	(5,002,087)	1,609,952	-24.3%
Expenses							
Salaries & Benefits	1,153,750	1,157,498	1,215,549	1,388,034	1,186,663	(201,371)	-14.5%
Materials - Operating Expenses	26,418	30,233	36,949	33,786	36,949	3,163	9.4%
Purchased/Contract Services	24,163,381	22,154,496	22,662,607	22,855,461	22,500,170	(355,291)	-1.6%
Grants - Transfer Payments	4,786,214	2,069,885	2,299,952	2,299,952	1,476,999	(822,953)	-35.8%
Contribution to Reserve and Capital	-	1,027,877	-	-	-	-	0.0%
Internal Recoveries	278,660	303,285	297,810	297,810	304,539	6,729	2.3%
Total Expenses	30,408,423	26,743,274	26,512,867	26,875,043	25,505,320	(1,369,723)	-5.1%
Net Budget	20,772,844	19,396,452	19,957,092	20,263,004	20,503,233	240,229	1.2%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	10	10
Part-Time Hours	6,111	1,849



Housing Programs Overview

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

Service Level Expectations

3,603

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

155

modified units must be held within the City's portfolio

4,625

units (2,997 rent-geared-to-income, 420 low end of market, 711 rent supplement, 324 affordable housing, 63 housing allowance, and 110 portable housing benefit units)

47

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

37

community housing provider budgets reviewed and approved each year

45

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

4

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



Housing Registry Overview

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

Service Level Expectations

3

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

Activity Level

823

applications were received and entered into the registry database

789

applications were active in the registry database

2,014

applications were cancelled due to files being incomplete, being from areas outside of Greater Sudbury, refusal of housing offer or receipt of portable housing benefit

243

households were housed

789

households active on the chronological waitlist waiting for subsidized housing

Key Performance Indicators

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

32.7%
2020

30.0%
2021f

40.1%
2022f

6.1%
2020

Municipal
median

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

\$6,066
2020

\$6,715
2021f

\$6,125
2022f

\$6,361
2020

Municipal
median



Housing Operations



Overview

The Greater Sudbury Housing Corporation provides rent-geared-to-income housing to all types of households, including families, seniors, singles, and people with special needs. There are 1,848 rental units made up of a variety of housing styles and bedroom sizes, ranging from single detached bungalows to large high-rise buildings.

Housing Operations

2021 Accomplishments

- Completed asset renewal projects, including: boiler replacement at 1920 Paris St., elevator replacements at 720 Bruce Ave. and roof replacement at 1960 Paris St.
- Continued development of new energy efficient affordable housing at 1310 Sparks St. through rezoning and design development phases.
- Supported tenant and community groups in projects that improve the quality of life and place for residents, such as the planting of trees and painting of activity murals on the pavement at 1950 LaSalle Blvd.
- Collaborated with community partners to support tenants during COVID-19 outbreak at 720 Bruce Ave. and promote COVID-19 vaccination clinics at housing properties.
- Supported the creation of a Virtual Services Hub at 1960 Paris St., a space where tenants can use computers or borrow Chromebooks and other WiFi hotspot devices to enhance connectivity to community health and social services programs.

Strategic Issues and Opportunities

- The Helping Tenants and Small Businesses Act, 2020, was enacted in October 2020. This provincial legislation capped tenant's 2021 geared-to-income rent charges at 2020 levels. The impact of Bill 204 has resulted in lost revenue in excess of \$600,000 for the year.
- Advance Social Housing Revitalization Plan through the sale of some single-family homes and conversion of surplus two-bedroom units to one-bedroom. These initiatives are part of a plan to divest of larger units and increase the supply of one-bedroom units to better align the available supply of social housing stock with the waitlist demand. A plan to continue to meet the City's legislated service targets will be developed in collaboration with the Service Manager.



Key Deliverables for 2022

- Review and update asset information in Asset Planner Software and develop an asset management plan and an asbestos management plan.
- Develop a plan for implementation of electronic funds transfer (EFT) payments and/or electronic cheque signing for Housing Operation vendors that maintains internal control processes.
- Develop a Social Procurement Policy for Housing Operations.
- Develop a plan for prioritizing the revitalization of the Housing Operations portfolio that will not be sold, utilizing proceeds from the sale of scattered units.



Housing Operations | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Contribution from Reserve and Capital	(57,314)	-	-	-	-	-	0.0%
Total Revenues	(57,314)	-	-	-	-	-	0.0%
Expenses							
Salaries & Benefits	57,314	-	-	-	-	-	0.0%
Internal Recoveries	110,757	110,757	351,682	351,682	432,493	80,811	23.0%
Total Expenses	168,071	110,757	351,682	351,682	432,493	80,811	23.0%
Net Budget	110,757	110,757	351,682	351,682	432,493	80,811	23.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	49	49



Housing Operations Overview

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

Service Level Expectations

3,603

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

155

modified units must be maintained within the City's portfolio

4,799

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

Activity Level

1,848

total rental units

6

high-rise buildings containing 766 rental units

8

townhouse complexes containing 547 rental units

17

smaller apartment buildings containing 294 rental units

241

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

Tenant household breakdown

48%

families

33%

singles

19%

seniors



Key Performance Indicators

Measure: Requests for maintenance services





Long-Term Care (Pioneer Manor)

Physical Services

Therapeutic Services

Food Services

Resident Care

Administrative Services

Long-Term Care (Pioneer Manor)



Overview

Pioneer Manor is a 433-bed long-term care home owned and operated by the City of Greater Sudbury. The Home's mandate is to provide care to individuals whose care needs can no longer be met in the community. Pioneer Manor is accountable to the Ministry of Long-Term Care (MLTC) under the Long-Term Care Homes Act, 2007, as well as to Ontario Health for funding and compliance within the Act.

2021 Accomplishments

- Ministry approval for bed redevelopment and commencing of detailed design for the project.
- Successful completion of the Outdoor Seniors' Exercise Park on the property of the North East Centre of Excellence for Seniors' Health, funded by a \$25,000 grant from New Horizons for Seniors Program.
- Capital investments to update mechanical lifting equipment, reducing the risk of injury to both staff and residents, as well as funding through the Infection Prevention and Control Minor Capital Program to purchase over-bed tables for resident room tray service, mobility assist dining room chairs with enhanced infection control properties, and dining room tables to allow for enhanced physical distancing.
- Implementation of a new electronic COVID-19 screening tool which provides the ability to conduct contact-tracing quickly and identify and report on affected individuals.
- Fulfilment of Ministry directive to have a COVID-19 Immunization Policy as an additional tool to promote high vaccine uptake.

Strategic Issues and Opportunities

- Provincial funding for a Medication Safety Technology (MST) program. The Home completed a Ministry Needs Assessment and submitted two key projects for provincial funding to enhance medication safety at Pioneer Manor. The Home is awaiting Ministry approval and funding.
- Provincial funding to enhance air conditioning in all long-term care homes. The fund is being made available to enhance air conditioning in every resident room.
- Ministry of Health and Long-Term Care (MOHLTC) Staffing Plan (2021-2025). The Home is awaiting the results of a mandatory staffing data survey conducted in August 2021 to support the ongoing planning and implementation of the MOLTC staffing plan.



Key Deliverables for 2022

- Complete detailed design for bed redevelopment and submit for MLTC approval. Complete the signed development agreement followed by issuance of the tender.
- Implement the first phase of the MOHLTC Staffing Plan (2021-2025).
- Complete the Java Music Program using \$25,000 grant from New Horizons for Seniors Program.
- Initiate a lending program for Nordic Poles, and partner with Rainbow Routes and certified instructors to offer classes to community on this site.
- Continue to adjust menu and dining room service according to pandemic requirements and supply chain challenges.
- Continued to work with infrastructure upgrade/renewals of ventilation HVAC.
- Implement enhanced air conditioning in all resident rooms.
- Implement technology under the Ministry's Medication Safety Technology Program.
- Review of pain management program with the inclusion of continuous pain medication administration pumps.



Services

Long-Term Care (Pioneer Manor) | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(23,108,802)	(29,966,284)	(29,478,241)	(24,329,471)	(24,603,886)	(274,415)	1.1%
User Fees	(10,123,714)	(9,817,540)	(9,789,600)	(10,466,241)	(10,748,580)	(282,339)	2.7%
Licensing & Lease Revenues	(54,743)	(55,278)	(55,595)	(54,595)	(56,000)	(1,405)	2.6%
Investment Earnings	-	-	(737)	(737)	(737)	-	0.0%
Contribution from Reserve and Capital	(492,361)	(13,258)	-	-	-	-	0.0%
Other Revenues	(621,948)	(440,748)	(467,379)	(445,454)	(446,551)	(1,097)	0.2%
Total Revenues	(34,401,568)	(40,293,108)	(39,791,552)	(35,296,498)	(35,855,754)	(559,256)	1.6%
Expenses							
Salaries & Benefits	32,210,788	36,762,957	36,677,225	33,020,528	33,738,524	717,996	2.2%
Materials - Operating Expenses	3,681,649	4,660,944	4,680,577	4,188,894	4,263,283	74,389	1.8%
Energy Costs	854,612	920,618	949,067	949,067	984,430	35,363	3.7%
Rent and Financial Expenses	824	683	750	750	750	-	0.0%
Purchased/Contract Services	841,209	815,576	1,197,512	854,116	706,700	(147,416)	-17.3%
Debt Repayment	817,758	817,758	817,757	817,757	1,672,322	854,565	104.5%
Contribution to Reserve and Capital	8,719	40,270	6,295	6,295	6,295	-	0.0%
Internal Recoveries	1,515,499	1,576,756	1,670,696	1,670,696	1,688,658	17,962	1.1%
Total Expenses	39,931,058	45,595,562	45,999,879	41,508,103	43,060,962	1,552,859	3.7%
Net Budget	5,529,490	5,302,454	6,208,327	6,211,605	7,205,208	993,603	16.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	260	260
Part-Time Hours	241,659	239,524



Long-Term Care Overview

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



Service Level Expectations

433

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

576

staff and 21 volunteers

30.3%

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

\$249.99

cost per resident per day

\$28.84 municipal contribution

\$219.15 funded

Activity Level

158,045

resident bed occupancy days

3.1 M

medications administered annually

109

new resident admissions and 115 internal transfers annually, equaling 1,200 staff hours

474,000

meals and 316,000 snacks prepared and served annually

2,050

nutrition referrals with 65 per cent of residents at high nutrition risk

70,000

resident contacts/participation in programs and activities (over 24,700 of these contacts were one on one, small and mid-size group programs were initiated early summer)

1,766

Occupational Therapist (OT) or Physiotherapist (PT) annual referrals with 9,918 OT and 7,539 PT treatment visits

1.7 M

pounds of laundry cleaned annually

10,000

maintenance work orders completed annually



Activity Level

411

essential caregivers met with staff and completed required training

35,000

staff, visitors and resident surveillance COVID-19 swabs collected

1,270

COVID-19 vaccines administered

Key Performance Indicators

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



**Municipal
median**

Measure: Long-Term Care Resident/Family Satisfaction



**Municipal
median**



Children and Social Services

Finance and Administration

Ontario Works Program

Emergency Shelter and Homelessness

Children's Services

Children and Social Services



Overview

Children Services is the provincially designated Early Years' Service System Manager, responsible for planning and managing licensed child-care services and child and family centres.

The Social Services Division administers and delivers the Ontario Works program, which includes financial and employment assistance. In addition, the division oversees emergency shelters and homelessness initiatives across the community. With help from community partners, Social Services actively coordinates programs and initiatives for the most vulnerable residents in our community.

2021 Accomplishments

- Collaborated with numerous community partners to provide additional services to persons experiencing homelessness during the COVID-19 pandemic, including additional shelter and warming centre space, meals and amenities, and the continued funding of additional beds and overnight warming space for youth ages 16 to 24.
- Implemented Homeless Individuals and Families Information System (HIFIS) 4.0 and the Coordinated Access System to better support individuals and families experiencing homelessness in accessing housing supports.
- Became one of the first System Service Managers in the province to pilot rapid antigen testing for COVID-19 in emergency shelters to maintain the safety of clients.
- Implemented the Transitional Housing Business Case that will lead to a 40-unit, multi-residential, clinically supported housing complex to support individuals experiencing chronic homelessness with multiple barriers to housing.
- Selected as a pilot site for the rollout of the Centralized Intake Project for Ontario Works which provided customer service enhancements and virtual application services for Ontario Works applicants.
- Supported child-care expansion in the new Place des Arts, expected to open by the end of 2021.
- Supported emergency child-care sites for school aged children and worked with the early years sector to support operators and families in receipt of child-care subsidy during the COVID-19 pandemic.
- Performed a Child Care Policy review, which reorganized policy format and manual to better reflect operational needs and current practices. Thirteen key eligibility policies have been reviewed and revised to improve clarity, respond to current community and family realities, and ensure consistent application of policies for all applicants.



Strategic Issues and Opportunities

Social Services

- Federal income benefits during the pandemic have reduced the overall caseload in Ontario Works by a further 10 per cent from 2020. A large increase in Ontario Works applicants is expected at the end of 2021 and into 2022 as federal income benefits come to an end.
- A number of provincial changes are underway which will affect social services:
 - The budget for the Ontario Works service contract remains frozen at 2018 levels, putting increased pressure on the municipal cost share and service delivery expectations.
 - Employment services are transitioning to a new provincial employment model which will impact provincial grants received beginning in 2023.
 - A review of the Ontario Works provincial funding formula is ongoing and may impact provincial grants in 2023, and as a result, the municipal funding cost share.
- The increased complexity of caseloads and client needs continues to affect the demand on discretionary benefits and the Community Homelessness Prevention Initiative (CHPI).

Homelessness

- Service levels have increased with the introduction of warming/cooling centres, both during the day and overnight. These programs were primarily funded through temporary provincial and federal grants, and decisions will need to be made regarding the long-term viability of these enhancements.
- The shelter system saw capacity pressures throughout summer months in 2021, which has been well above historical capacity, related to the COVID-19 pandemic and opioid crisis. Further investments may be needed to increase shelter space beyond 2022.
- The City continues to fund a youth shelter site at a temporary location, which is permitted under provincial COVID-19 emergency regulations. Once emergency regulations are lifted, the program will need to seek a permanent location. Staff continue to work with the service provider to examine possible sites and capital funding required.

Children Services

- The provincial formula for cost sharing of administration was pushed back by one year due to a provincial administrative grant received in 2021 to recognize the impacts of COVID-19. Expected funding shortfalls beyond 2022 may impact service levels in the child-care system, including a possible waitlist for subsidized child-care.



Key Deliverables for 2022

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.
- Graduate Ontario Works clients from community-based training opportunities in Culinary Arts and Carpentry Fundamentals, in partnership with Collège Boréal. Continue the partnership with St. Albert Adult Learning Centre to graduate Ontario Works clients into the field of Personal Support Worker.
- Achieve provincial outcome targets for the Ontario Works program.

Homelessness

- Oversee the implementation of the temporary Supervised Consumption Site, in partnership with Public Health Sudbury & Districts and Réseau ACCESS Network.
- Oversee the development of a pilot site for transitional housing and full implementation of the permanent transitional housing site upon final approval from Canada Mortgage and Housing Corporation (CMHC).
- Implement the encampment response plan.

Children Services

- Perform work planning related to the national child-care plan.
- Review administrative cost structures in alignment with a new Children and Social Services organizational structure and bring forward recommendations to Council to deal with provincial administrative and program funding shortfalls for the 2023 Budget.
- Continue to implement five-year plan, which includes 18 outcomes and 40 related strategies to achieve these outcomes.



Social Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(42,633,158)	(43,212,908)	(47,746,651)	(43,642,181)	(43,044,710)	597,471	-1.4%
Federal Grants & Subsidies	(333,337)	(974,860)	(1,808,585)	(518,575)	(783,754)	(265,179)	51.1%
Licensing & Lease Revenues	-	-	(100,000)	(100,000)	(200,000)	(100,000)	100.0%
Contribution from Reserve and Capital	-	(1,054)	(589,309)	(589,309)	(994,000)	(404,691)	68.7%
Other Revenues	(682,057)	(873,190)	(722,329)	(673,693)	(1,880,358)	(1,206,665)	179.1%
Total Revenues	(43,648,552)	(45,062,012)	(50,966,874)	(45,523,758)	(46,902,822)	(1,379,064)	3.0%
Expenses							
Salaries & Benefits	7,431,307	6,967,088	7,805,783	8,040,210	8,190,536	150,326	1.9%
Materials - Operating Expenses	197,377	411,421	412,850	355,958	370,818	14,860	4.2%
Energy Costs	250	142	-	-	279	279	100.0%
Rent and Financial Expenses	13,818	23,636	23,085	23,085	23,085	-	0.0%
Purchased/Contract Services	7,457,765	8,437,171	13,474,000	7,983,678	8,104,908	121,230	1.5%
Grants - Transfer Payments	31,573,304	31,080,110	33,017,474	33,017,474	35,235,721	2,218,247	6.7%
Contribution to Reserve and Capital	-	18,325	-	-	-	-	0.0%
Internal Recoveries	1,787,664	1,847,878	2,047,993	2,047,993	2,101,086	53,093	2.6%
Total Expenses	48,461,485	48,785,771	56,781,185	51,468,398	54,026,433	2,558,035	5.0%
Net Budget	4,812,933	3,723,759	5,814,311	5,944,640	7,123,611	1,178,971	19.8%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	85	85
Part-Time Hours	1,827	1,827



Children Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(27,096,299)	(20,194,045)	(27,593,622)	(25,737,082)	(25,045,257)	691,825	-2.7%
Investment Earnings	(138,536)	(63,953)	(44,019)	(75,000)	(45,000)	30,000	-40.0%
Contribution from Reserve and Capital	-	-	-	(282,721)	(1,014,089)	(731,368)	258.7%
Other Revenues	(48,622)	(5,406)	(1,549)	(20,000)	(5,000)	15,000	-75.0%
Total Revenues	(27,283,457)	(20,263,404)	(27,639,190)	(26,114,803)	(26,109,346)	5,457	0.0%
Expenses							
Salaries & Benefits	1,447,270	1,353,770	1,452,850	1,448,519	1,475,357	26,838	1.9%
Materials - Operating Expenses	170,151	71,873	43,933	50,608	53,329	2,721	5.4%
Energy Costs	208	39	-	267	-	(267)	-100.0%
Purchased/Contract Services	26,707,467	18,923,299	27,507,018	25,949,039	25,945,736	(3,303)	0.0%
Grants - Transfer Payments	288,909	190,729	286,500	286,500	286,500	-	0.0%
Contribution to Reserve and Capital	-	212,959	-	-	-	-	0.0%
Internal Recoveries	453,233	458,197	200,113	200,113	198,666	(1,447)	-0.7%
Total Expenses	29,067,238	21,210,866	29,490,414	27,935,046	27,959,588	24,542	0.1%
Net Budget	1,783,781	947,462	1,851,224	1,820,243	1,850,242	29,999	1.6%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	15	15



Children Services Overview

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

Service Level Expectations

1,566

average monthly number of children served through subsidy

135

average monthly number of children served through special needs resourcing

168

number of new children accessing expanded spaces

Activity Level

1,600

average monthly number of children served through subsidy

900

average monthly number of children served through special needs resourcing



Emergency Shelters and Homelessness Overview

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

Service Level Expectations

65

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

Activity Level

921

people stayed in an emergency shelter

712

people were supported through homelessness prevention program

71%

shelter occupancy rate

note: data does not include full operating data from the Youth Shelter due to upgrade to Homeless Individuals and Families Information System (HIFIS) 4.0 in 2021



Ontario Works Program Delivery Overview

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

Service Level Expectations

3,491

average caseload

Activity Level

\$1,103.13

average employment earnings

7.95%

of caseload with employment earnings

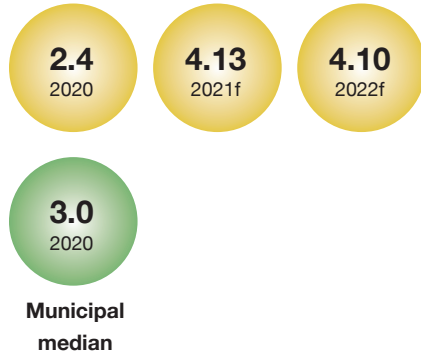
0.78%

of caseload exiting to employment

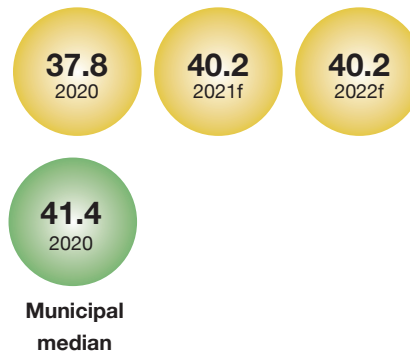


Key Performance Indicators

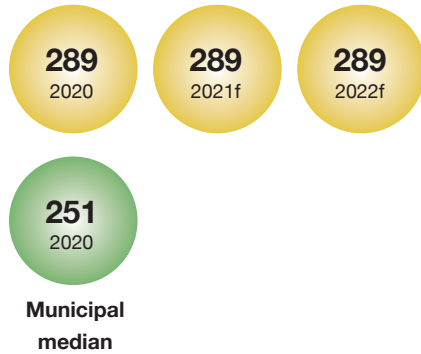
Measure: Social Assistance Response Time to Client Eligibility (Days)



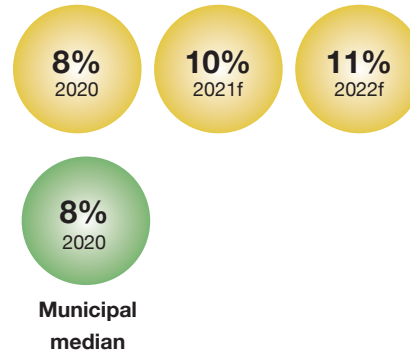
Measure: Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population



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



Measure: Per cent of Spaces that are Subsidized





Leisure Services



Overview

The Leisure Services Division provides opportunities for residents to access physical recreation and leisure activities, and supports volunteers. The division provides both management and coordination to the community's leisure and recreation system, as well as fosters and develops community partnerships and engagement. Leisure Services manages the operation of community arenas, community centres and halls, recreational facilities, playing fields, and parks and aquatics, all of which are community resources that support both direct and indirect program delivery. The division is also responsible for preserving 25 cemeteries in perpetuity on behalf of the community. The division is organized into four sections: Arenas, Cemeteries, Parks Services and Recreation.

2021 Accomplishments

- Supported the community's response to the COVID-19 pandemic, assisting with mass vaccination clinics hosted at a number of arenas and at various pop-up locations throughout Greater Sudbury.
- Responded to changing COVID-19 regulations, working with stakeholders and user groups to ensure parks and recreation facilities were able to open in a safely, adhering to provincial and Public Health guidelines.
- Completed asset management plans for outdoor amenities, including tennis courts, skateboard parks and basketball courts.
- Completed reinstatement of the Delki Dozzi Cycling Track, including light retrofits as part of the Investing in Canada Infrastructure COVID-19 Resiliency Funding Program.
- Installed outdoor fitness equipment at Bell Park donated by New Metric Media under the City of Greater Sudbury Parks Services Donation and Memorial Program.

Strategic Issues and Opportunities

- Parks and leisure infrastructure is aging and in need of strategic renewal. New investment should come in the form of multi-purpose facilities where appropriate, for operational efficiencies and to provide greater support to sports development and tourism.
- With the aging population 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.

Leisure Services

Arenas

Parks Services

Recreation

Cemeteries



Services

- 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.
- The COVID-19 pandemic has placed emphasis on the importance of parks and outdoor spaces as it relates to supporting physical health and well-being.

Key Deliverables for 2022

- Advance the Lionel E. Lalonde Centre Therapeutic/Leisure Pool project.
- Complete the first phase of 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.
- Advance the expansion of the Civic Memorial Cemetery mausoleum.
- Complete the Bell Park Boardwalk and Fielding Park trail improvements as part of the Investing in Canada Infrastructure COVID-19 Resiliency Funding Program.
- Conduct a Value for Money Review on annual community grants.



Leisure Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenue							
Provincial Grants & Subsidies	(73,216)	(36,860)	(49,900)	(66,700)	(66,700)	-	0.0%
Federal Grants & Subsidies	(19,600)	-	-	-	-	-	0.0%
User Fees	(8,540,334)	(4,850,962)	(2,556,285)	(5,903,907)	(8,909,539)	(3,005,632)	50.9%
Licensing & Lease Revenues	(650,042)	(304,017)	(299,176)	(365,232)	(736,659)	(371,427)	101.7%
Investment Earnings	(5,213)	(744)	(300)	(5,565)	(5,565)	-	0.0%
Contribution from Reserve and Capital	(513,705)	(286,893)	(205,698)	(205,698)	(196,054)	9,644	-4.7%
Other Revenues	(120,410)	(72,774)	(29,681)	(30,843)	(145,187)	(114,344)	370.7%
Total Revenues	(9,922,520)	(5,552,250)	(3,141,040)	(6,577,945)	(10,059,704)	(3,481,759)	52.9%
Expenses							
Salaries & Benefits	15,429,376	11,893,765	12,221,237	15,494,128	16,299,190	805,062	5.2%
Materials - Operating Expenses	4,938,144	3,533,099	4,183,989	4,712,386	4,849,072	136,686	2.9%
Energy Costs	4,737,864	4,119,954	4,439,960	5,117,940	5,278,820	160,880	3.1%
Rent and Financial Expenses	320,866	228,540	321,526	254,034	258,342	4,308	1.7%
Purchased/Contract Services	1,773,553	1,263,298	1,272,637	1,189,541	1,272,608	83,067	7.0%
Debt Repayment	307,636	214,896	205,698	205,698	196,054	(9,644)	-4.7%
Grants - Transfer Payments	585,050	612,006	588,588	696,428	667,315	(29,113)	-4.2%
Contribution to Reserve and Capital	804,298	823,968	664,971	664,971	667,757	2,786	0.4%
Internal Recoveries	2,266,761	2,379,652	2,527,301	2,527,301	2,570,436	43,135	1.7%
Total Expenses	31,163,548	25,069,178	26,425,907	30,862,427	32,059,594	1,197,167	3.9%
Net Budget	21,241,028	19,516,928	23,284,867	24,284,482	21,999,890	(2,284,592)	-9.4%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	87	87
Part-Time Hours	290,017	318,269
Overtime Hours	3,152	3,152



Cemetery Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenue							
User Fees	(1,312,372)	(1,232,825)	(1,089,661)	(1,132,069)	(1,166,031)	(33,962)	3.0%
Investment Earnings	(350,330)	(171,343)	(126,000)	(180,000)	(176,000)	4,000	-2.2%
Contribution from Reserve and Capital	(5,724)	(109,532)	(2,960)	(2,960)	(1,508)	1,452	-49.1%
Other Revenues	-	(19,418)	-	-	-	-	0.0%
Total Revenues	(1,668,426)	(1,533,118)	(1,218,621)	(1,315,029)	(1,343,539)	(28,510)	2.2%
Expenses							
Salaries & Benefits	699,477	862,961	729,352	698,048	712,199	14,151	2.0%
Materials - Operating Expenses	392,911	424,307	409,259	472,864	480,956	8,092	1.7%
Energy Costs	98,388	75,971	81,218	102,946	107,083	4,137	4.0%
Rent and Financial Expenses	30,549	33,025	34,958	34,958	40,232	5,274	15.1%
Purchased/Contract Services	184,717	165,693	151,534	151,029	151,029	-	0.0%
Debt Repayment	5,724	4,365	2,960	2,960	1,508	(1,452)	-49.1%
Contribution to Reserve and Capital	162,030	-	-	-	-	-	0.0%
Internal Recoveries	148,418	138,691	320,517	320,517	331,549	11,032	3.4%
Total Expenses	1,722,214	1,705,013	1,729,798	1,783,322	1,824,556	41,234	2.3%
Net Budget	53,788	171,895	511,177	468,293	481,017	12,724	2.7%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	5	5
Part-Time Hours	7,274	7,274



Arenas Overview

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

Service Level Expectations

16

pads to be provided across 14 facilities

51,100

hours to be made available for programming and rentals

7

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

Activity Level *

15,528

hours of ice time rented

37,444

number of tickets sold for Sudbury Community Arena events

1,272

hours of event bookings and programming at arena community halls

*activity levels significantly reduced as a result of suspended programs and closed facilities due to COVID-19, and vaccination clinics held at four arena facilities



Parks Overview

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

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

177 km

of non-motorized trails

190

playgrounds

166

baseball and soccer fields

56

outdoor rinks



Community Grants Overview

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

Service Level Expectations

\$600,000

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

Activity Level

6

Healthy Community Initiative (HCI) Fund capital applications approved, with an average value of \$22,333.

16

HCI grant applications approved, with an average value of \$1,483.

* COVID has impacted the amount of grant dollars approved as many groups were unable to or chose not to conduct various events/activities throughout the year.



Recreation Overview

Provides recreation programming and oversees:

- Operation of five pools
- Two ski hills and ski hill programming
- Five fitness centres

- Day camps and summer playground programming
- Three seasonal trailer parks
- Six youth drop-in centres

Service Level Expectations

18,720

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

819

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

11,154

hours of fitness centres operation

1,100

day camp and 1,200 summer playground spaces available

100

seasonal campground spaces

4,095

hours of youth centre operation

Activity Level

9,755

public swim visits

6,228

aquatic lesson registrations

100

ski lesson registrations

0

summer playground and day camp registrations

12,090

participant visits for directly provided registered programs

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



Cemetery Services Overview

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

Service Level Expectations

25

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

Activity Level

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



Municipal
Median

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



Municipal
Median

*(Projected based on Q4 reopening)



Transit Services



Overview

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

2021 Accomplishments

- As a result of the ongoing COVID-19 pandemic, aligning with the provincial Roadmap to Reopen, various service updates were implemented to meet increased ridership demand, including the re-implementation of routes that access in-person learning at post-secondary institutions.
- In line with the Transit Action Plan, 20 new/refurbished accessible bus shelters were installed throughout the city.
- In line with the Transit Action Plan, 10 low floor accessible buses were purchased to replace aging vehicles within the GOVA fleet, improving rider experience and a more modern, safe and reliable transit system.
- Improved schedule adherence, achieving a consistent 95 per cent on-time system performance outcome.
- Continued improvements in technology through updates to the onboard bus camera system and installation of automatic passenger counters throughout our conventional fleet. This will support improved rider experience and ease of access to services, while ensuring the collection and operational management of reliable data to inform decisions on service.

Strategic Issues and Opportunities

- The City of Greater Sudbury received approval for \$39.8 million in federal funding and \$32.8 million in provincial funding through the Investing in Canada Infrastructure Program over an eight-year period, ending March 31, 2028. Assuming a municipal contribution of 27 per cent, this results in a \$99.4 million investment in local public transit infrastructure.
- The COVID-19 pandemic has had a negative impact on ridership, reducing demand by 50 per cent in a short timeframe. In response to increased participation in vaccination and an economy that maintains a large percentage of work from home, staff continue to be innovative and source service improvements and efficiencies to retain and raise ridership.
- The Community Energy and Emissions Plan's (CEEP) 18 goals include Enhanced transit service to increase transit mode share to 25 per cent by 2050, and Electrify 100 per cent of transit and City fleet by 2035. These will require ongoing analysis and execution to ensure success of the Plan.

Transit Services

Transit Operations and Fleet Service

Transit Administration

Driver Certification and GOVA Plus



Key Deliverables for 2022

Continue to advance the actions outlined in the Transit Action Plan in an effort to modernize and improve transit services:

- Initiate a process to undertake a detailed design of infrastructure needs at Major Mobility Hubs.
- Review and implement various technology requirements to enhance the customer experience and increase operational efficiencies.
- Consider opportunities related to system review and analysis that will support alignment with CEEP and the electrification of transit by 2035.



Transit Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	-	(1,367,450)	(775,000)	-	-	-	0.0%
User Fees	(8,802,165)	(5,050,982)	(5,406,770)	(7,652,600)	(8,705,603)	(1,053,003)	13.8%
Contribution from Reserve and Capital	(1,034,660)	(1,405,000)	(755,000)	(755,000)	(505,000)	250,000	-33.1%
Other Revenues	(157,518)	(148,494)	(150,500)	(150,500)	(152,500)	(2,000)	1.3%
Total Revenues	(9,994,343)	(7,971,926)	(7,087,270)	(8,558,100)	(9,363,103)	(805,003)	9.4%
Expenses							
Salaries & Benefits	12,747,019	12,775,687	13,128,271	13,192,674	13,871,436	678,762	5.1%
Materials - Operating Expenses	1,904,845	1,930,942	2,336,004	2,332,856	2,617,476	284,620	12.2%
Energy Costs	2,436,542	1,743,013	2,201,270	2,526,309	2,643,960	117,651	4.7%
Rent and Financial Expenses	17,878	17,462	17,500	17,500	17,500	-	0.0%
Purchased/Contract Services	3,990,384	2,726,641	3,067,500	4,079,500	4,064,500	(15,000)	-0.4%
Grants - Transfer Payments	6,700	-	-	55,000	55,000	-	0.0%
Contribution to Reserve and Capital	-	9,378	-	-	-	-	0.0%
Internal Recoveries	3,527,771	4,060,664	4,266,546	4,366,546	4,532,042	165,496	3.8%
Total Expenses	24,631,139	23,263,787	25,017,091	26,570,385	27,801,914	1,231,529	4.6%
Net Budget	14,636,796	15,291,861	17,929,821	18,012,285	18,438,811	426,526	2.4%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	105	104
Part-Time Hours	72,202	81,260
Overtime Hours	7,063	6,802



Transit Overview

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

GOVA (conventional transit)

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

GOVA Zone (on-demand service formerly known as TransCab)

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

GOVA Plus (specialized service formerly known as Handi-Transit)

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

Service Level Expectations

GOVA

7

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

59

vehicles

180,000

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

Activity Level*

GOVA

2.6 M

passenger trips provided

175,000

service hours provided

17.3

revenue trips per service hour

*The number is significantly lower due to COVID-19 closures.201



Service Level Expectations

GOVA Plus

15

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

53,000

service hours delivered

130,000

passenger trips provided on an annual basis

Activity Level*

GOVA Plus

52,000

revenue trips provided

25,000

service hours provided

2.1

passengers, 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

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

Service Level Expectations

23

guards in the school crossing guard program at 20 locations

3

spare guards provide coverage for unexpected absences

Activity Level*

900

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

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

Key Performance Indicators

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

19.3
2020

15.8
2021f

18.4
2022f

20.7
2020

**Municipal
median**

Measure: Revenue Vehicle Hour per Capita in Service Area

1.08
2020

1.17
2021f

1.18
2022f

1.19
2020

**Municipal
median**

Measure: Total Cost per Revenue Vehicle Hour

\$150
2020

\$137
2021f

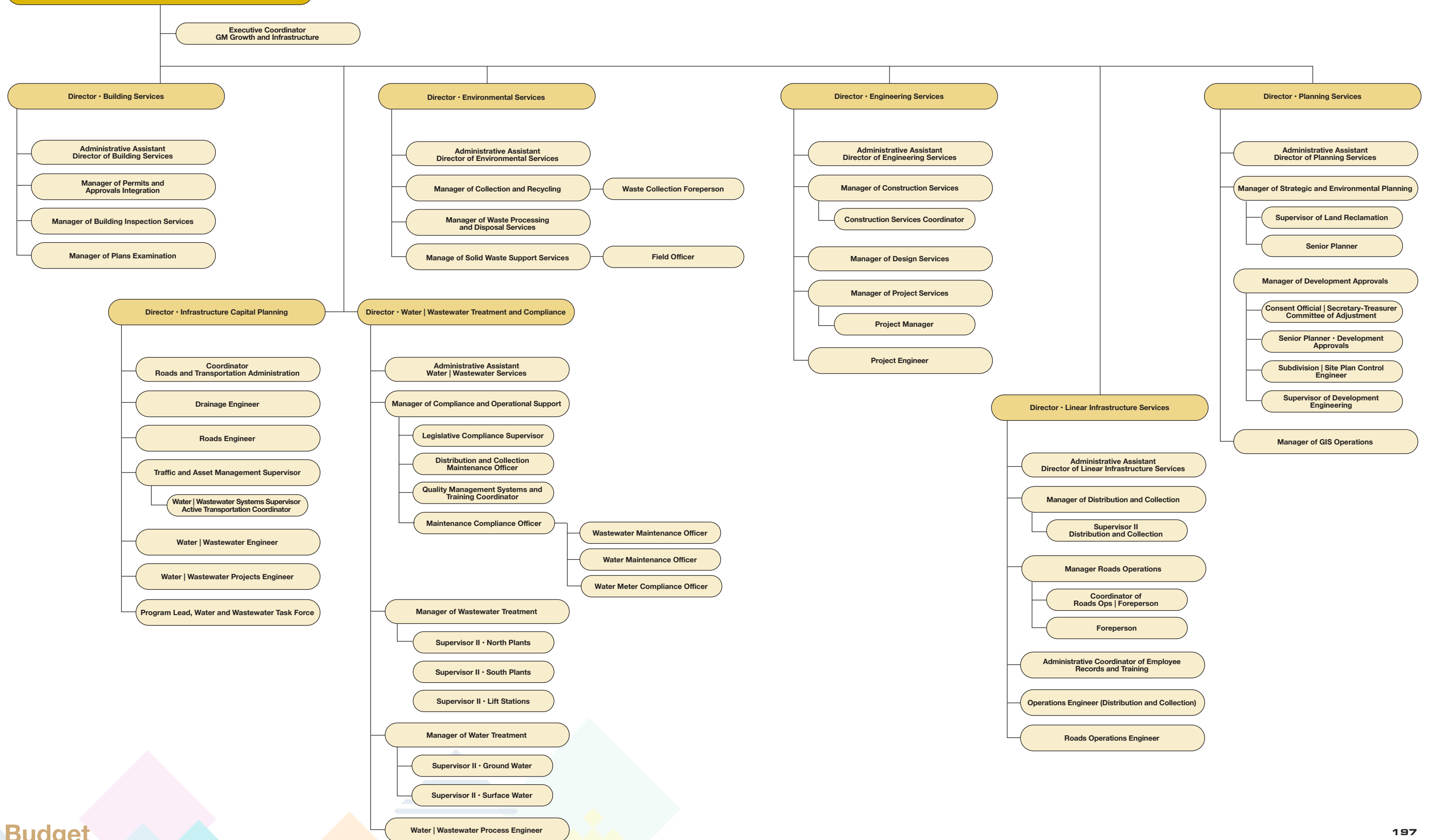
\$139
2022f

\$183
2020

**Municipal
median**

General Manager • Growth and Infrastructure

Functional Organizational Chart • Growth and Infrastructure – Non Union



Growth and Infrastructure

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





Growth and Infrastructure | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Levies	(41,972)	(38,682)	(22,050)	(22,050)	(22,050)	-	0.0%
Provincial Grants & Subsidies	(47,589)	(43,742)	(40,000)	(40,000)	(40,000)	-	0.0%
Federal Grants & Subsidies	(98,820)	(3,919)	(46,000)	-	(10,000)	(10,000)	100.0%
User Fees	(88,062,853)	(93,375,165)	(96,900,559)	(97,895,965)	(102,442,855)	(4,546,890)	4.6%
Licensing & Lease Revenues	(310,346)	(357,614)	(287,030)	(375,000)	(375,000)	-	0.0%
Contribution from Reserve and Capital	(3,604,153)	(2,223,537)	(4,211,480)	(3,301,572)	(2,322,474)	979,098	-29.7%
Other Revenues	(4,626,245)	(4,730,459)	(4,507,213)	(4,008,259)	(3,912,779)	95,480	-2.4%
Total Revenues	(96,791,978)	(100,773,118)	(106,014,332)	(105,642,846)	(109,125,158)	(3,482,312)	3.3%
Expenses							
Salaries & Benefits	45,315,445	46,187,323	50,094,561	53,192,037	53,516,854	324,817	0.6%
Materials - Operating Expenses	15,525,190	14,586,961	16,549,750	16,927,426	17,114,954	187,528	1.1%
Energy Costs	9,174,981	8,462,890	7,897,309	8,667,504	8,930,424	262,920	3.0%
Rent and Financial Expenses	243,595	271,458	411,241	284,876	515,648	230,772	81.0%
Purchased/Contract Services	44,184,566	42,940,499	42,428,112	44,691,587	45,423,075	731,488	1.6%
Debt Repayment	4,223,227	4,155,887	4,086,458	4,086,458	4,014,877	(71,581)	-1.8%
Grants - Transfer Payments	234,308	399,432	637,468	701,258	484,500	(216,758)	-30.9%
Contribution to Reserve and Capital	32,882,584	35,539,543	36,547,915	35,672,654	38,213,967	2,541,313	7.1%
Internal Recoveries	15,797,102	16,042,984	15,949,721	15,445,429	16,700,059	1,254,630	8.1%
Total Expenses	167,580,998	168,586,977	174,602,535	179,669,229	184,914,358	5,245,129	2.9%
Net Budget	70,789,020	67,813,859	68,588,203	74,026,383	75,789,200	1,762,817	2.4%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	452	452
Part-Time Hours	167,815	155,677
Overtime Hours	2,648	2,648



Engineering Services

Design Services

Project Services

Construction Services

Engineering Services



Overview

Engineering Services delivers projects that maintain, renew and expand the City's infrastructure systems. The infrastructure systems include linear infrastructure (roads, stormwater 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.

2021 Accomplishments

- Completed the Maley Drive Extension, from Frood Road to Falconbridge Highway.
- Completed construction of the Paquette/Whitson municipal drain and stormwater management pond.
- Completed the widening of Municipal Road (MR) 35 from Notre Dame Street East, Azilda, to Highway 144, Chelmsford.
- Completed the replacement of the MR 24 trunk watermain.
- Designed, managed and inspected culvert replacements and the arterial and collector program, including Long Lake Road, Roy Avenue, Will Street, Hill Street, Auger Avenue, MR 84, Longyear Drive, Godfrey Drive and Skead Road.
- Designed, managed and inspected the following projects, which have have construction carryover into 2022: Barry Downe Road, Hyland Drive and Wellington Heights, Dell Street, Lively infrastructure, Coniston Industrial Park watermain upgrades, and the McNaughton Terrace stormwater treatment facility.
- Completed various infrastructure upgrades to water and wastewater treatment plants, including the Val Caron Booster Station, the Levesque lift station, the Valley East well (eight wells upgraded), inspection and rehabilitation of eight water storage tanks, and dichlorination systems for six wastewater treatment plants.
- Implemented new requirements of the revised Construction Act, including prompt payments into the business process.

Strategic Issues and Opportunities

- Implement the Customer Service Strategy goals into the delivery of the Capital Program to ensure the community trusts staff to deliver projects in a cost-effective manner with value for money.
- Conduct research, benchmarking and experimentation 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 2022

- Replacement of a deep culvert and the construction of a roundabout at the intersection of Frood Road and LaSalle Boulevard.
- Reconstruction of Barry Downe Road from the Kingsway to Westmount Avenue.
- Reconstruction of the Kingsway from Falconbridge Highway to Barry Downe Road.
- Paris Street Bridge improvements (Bridge of Nations) including active transportation improvements.
- Nelson Street Pedestrian Bridge improvements.
- Deliver the proposed 2022 Capital Program on time and on budget.



Engineering Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(58,120)	(40,237)	(22,359)	(51,312)	(52,851)	(1,539)	3.0%
Contribution from Reserve and Capital	(399,334)	(201,892)	(808,326)	(808,326)	(250,421)	557,905	-69.0%
Total Revenues	(457,454)	(242,129)	(830,685)	(859,638)	(303,272)	556,366	-64.7%
Expenses							
Salaries & Benefits	5,911,980	5,973,950	6,592,368	6,603,287	6,223,686	(379,601)	-5.7%
Materials - Operating Expenses	313,538	130,665	237,926	236,239	236,239	-	0.0%
Energy Costs	41,615	40,009	61,079	61,079	60,587	(492)	-0.8%
Rent and Financial Expenses	93,341	131,803	95,645	95,645	98,459	2,814	2.9%
Purchased/Contract Services	7,057	-	-	-	-	-	0.0%
Contribution to Reserve and Capital	16,162	30,404	-	-	-	-	0.0%
Internal Recoveries	(5,549,961)	(5,956,341)	(6,151,267)	(6,151,267)	(6,315,699)	(164,432)	2.7%
Total Expenses	833,732	350,490	835,751	844,983	303,272	(541,711)	-64.1%
Net Budget	376,278	108,361	5,066	(14,655)	-	14,655	-100.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	47	47
Part-Time Hours	24,716	11,386
Overtime Hours	2,548	2,548



Engineering Design Overview

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

Service Level Expectations

30

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

40

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

75

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

Activity Level

27

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

40

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

75

capital cost estimates prepared



Engineering Project Delivery Overview

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

Service Level Expectations

40

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

Activity Level

40

infrastructure capital projects for which project management has been provided, with an estimated annual contract value of \$86 million (over the past two years on average)



Construction Services Overview

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

Service Level Expectations

30

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

60

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

Activity Level

26

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

98

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

Key Performance Indicators

Measure: Number of Contracts



Measure: Construction Value





Infrastructure Capital Planning Services

Capital Planning and Engineering

Transportation and Innovation

Infrastructure Capital Planning Services



Overview

Infrastructure Capital Planning is responsible for long-range master planning, asset management and capital budgets for roads and transportation, bridges, stormwater, linear water distribution, linear wastewater collection, and storm, water and wastewater treatment facilities. Responsibilities also include business improvement, technology innovation and transformation, development comments, road occupancy and oversize load permitting, and utility locate services.

2021 Accomplishments

- Developed 2022 to 2026 Infrastructure Capital Program for water, wastewater, bridges, drains and roads and transportation, in line with the City's Strategic Plan.
- Developed Phase One of the Asset Management Plans for core infrastructure including roads, bridges, drainage, water and wastewater, as mandated by provincial regulation 588/2017, to be completed by July 2022.
- Completed 40 building condition assessments of all water and wastewater facilities.
- Completed detailed design of Lorne Street, from Power to Elm Street, to bring the project to shovel- ready status.
- Completed projects by the Water and Wastewater Task Force, including the Water Efficiency, Lively Inflow and Infiltration, the Transient Pressure Study (for water distribution system), and the Mobile District Flow Monitoring studies, and completed public education for Fix a Leak Week and inflow and infiltration reduction social media campaign in partnership with Science North.
- Completed the \$19.8 million 2020 Bridge Capital Program, including two bridge rehabilitations and six bridge replacements. Reduced the number of bridges with load restrictions from six to two. Started detailed engineering for six bridges for construction in 2021 and 2022.

Strategic Issues and Opportunities

- With insufficient funding available to sustain aging infrastructure, the development of compressive asset management plans will identify appropriate operational, maintenance and capital requirements to achieve fiscal sustainability.
- Ensuring the community's infrastructure needs meet the requirements for sustainable economic growth, requiring further development of existing master plans, while meeting the needs of development in a socially, environmentally and economically responsible manner.
- The recently established service division responsible for business innovation will identify and implement opportunities for digital transformation, business efficiencies and enhanced customer service.



- Establish service standards and key performance indicators through asset management planning, including consultation with the public and community stakeholders.
- Incorporate new and changing Ontario regulations into business processes, such as O. Reg. 406/19, On-site and Excess Soil Management.

Key Deliverables in 2022

- Complete Asset Management Plans for core infrastructures as required by provincial government regulation 588/2017, and continue work on the deliverables required for 2023.
- Continue the implementation of a new Advanced Traffic Management System to enhance the City's ability to proactively manage and optimize the operation of the traffic signal network.
- Collaborate with Infrastructure Services on the detailed service level study to identify opportunities to modify business practices, implement digital transformations and establish new business practices to achieve enhanced service delivery.
- Continue implementation of the Master Plan recommendations, including the Inflow and Infiltration Reduction Strategy, Leak Detection and Water Conservation Strategy, Watershed Quality Protection Strategy, Transportation Demand Management Community Program and Complete Streets Policy.
- Complete the ongoing implementation of the Red Light Camera Program.
- Complete the Sustainable Stormwater Financing Plan, and the Ramsey Lake, Whitewater Lake and Richard Lake Subwatershed Studies.
- Complete the detailed design of the Kingsway, from Falconbridge Highway to Silver Hills Drive, infrastructure improvements and rehabilitation project with active transportation improvements.
- Continue to work on the Depot Master Plan, including the detailed design of the salt and sand storage facility at the Frobisher Depot.
- Complete inspection of the sidewalk network and determine sidewalk condition index.



Infrastructure Capital Planning Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(32,188)	(43,742)	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	(98,187)	(72,656)	(106,105)	(111,296)	(114,335)	(3,039)	2.7%
Contribution from Reserve and Capital	(218,055)	(162,598)	(161,784)	(225,474)	(103,555)	121,919	-54.1%
Total Revenues	(348,430)	(278,996)	(307,889)	(376,770)	(257,890)	118,880	-31.6%
Expenses							
Salaries & Benefits	2,358,007	2,498,101	2,772,766	3,515,637	3,578,841	63,204	1.8%
Materials - Operating Expenses	68,218	44,687	100,067	122,371	198,497	76,126	62.2%
Energy Costs	880	1,239	1,770	946	989	43	4.5%
Rent and Financial Expenses	11,890	3,464	11,760	11,317	12,149	832	7.4%
Purchased/Contract Services	208,918	240,210	269,682	649,644	654,493	4,849	0.7%
Grants - Transfer Payments	7,000	3,127	3,000	10,000	10,000	-	0.0%
Contribution to Reserve and Capital	276,591	339,800	278,457	283,648	283,648	-	0.0%
Internal Recoveries	3,383,970	3,245,852	3,252,038	2,704,147	2,704,875	728	0.0%
Total Expenses	6,315,474	6,376,480	6,689,540	7,297,710	7,443,492	145,782	2.0%
Net Budget	5,967,044	6,097,484	6,381,651	6,920,940	7,185,602	264,662	3.8%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	23	23
Part-Time Hours	17,951	17,951
Overtime Hours	100	100



Infrastructure Capital Planning Overview

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

Service Level Expectations

Internal resources with capacity for:

3,027 km

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

182

bridges to have condition assessment completed
every two years

458 km

drainage conveyance

997 km

of watermains

791 km

of sewer main

143

water and wastewater facilities

Activity Level

4

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

4

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

188 km

municipal drains operated and maintained



Service Level Expectations

Development approvals:

57

major land use applications to review, analyze and make recommendations

Development Engineering:

3,190

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

Adjustment/Consent Official:

210

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

Activity Level

Development approvals:

62

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

Development Engineering:

2,866

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



Transportation and Innovation Overview

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

Service Level Expectations

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

3,100

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

700

permits processed for road occupancy annually

6,000

requests processed for utility locates annually

500 metres

new sidewalks

1

traffic calming project per year

Activity Level

126

signalized intersections had semi-annual inspections completed

486

service request responses relating to the traffic signal system

2,866

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

457

permits for road occupancy processed

5,746

requests for utility locates processed

1,325 metres

new sidewalk

2

traffic calming projects completed



Service Level Expectations

10 km

new cycling infrastructure

12

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

Activity Level

1

new pedestrian crossovers designed and developed

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)
<div><div>40% 2020</div><div>41% 2021f</div><div>40% 2022f</div></div> <div><div>50% 2020</div><div>Municipal median</div></div>	<div><div>74% 2020</div><div>76% 2021f</div><div>NA 2022f</div></div> <div><div>76.4% 2020</div><div>Municipal median</div></div>	<div><div>1 2020</div><div>NA 2021f</div><div>NA 2022f</div></div> <div><div>1 2020</div><div>Municipal median</div></div>



Linear Infrastructure Services

Roads Maintenance

Distribution and Collection

Linear Infrastructure Services



Overview

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

LIS operates and maintains linear systems including roadways, bridges, sidewalks, stormwater systems, forestry, traffic and safety devices, water distribution, and sanitary sewer collection systems with a mandate to provide safe, affordable and environmentally responsible transportation and water and sanitary sewer systems in Greater Sudbury.

Roads—Operations and Maintenance Service Overview

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 a combination of internal and contracted resources.

Distribution and Collection Operations and Maintenance Service Overview

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

2021 Accomplishments

- Lined 1 kilometres of watermain and 3.95 kilometres of sewer main to reduce risk of underground failures and extend the life of infrastructure while minimizing cost and impact to traffic during construction.
- Delivered winter control services, in compliance with City policy.
- Provided enhanced levels of roadway maintenance services that included approximately 16,771 square metres of large asphalt patches along arterial and collector roadways.
- Continued enhanced Health and Safety measures at all public works depots to ensure staff within Roads and Distribution and Collection Maintenance were able to provide uninterrupted services during the COVID-19 pandemic.



Strategic Issues and Opportunities

- Talent development, talent retention, succession planning and pending retirements are continuing challenges.
- Changing weather patterns have resulted in an increase in snow accumulation, freeze-thaw events and intense rainstorms. These changes have forced staff to secure additional resources to meet customer expectations and established service levels.
- Deterioration of municipal infrastructure continues to cause increases in reactive maintenance, which affects staff's ability to deliver a comprehensive preventative maintenance program.
- 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, and increased customer satisfaction.
- Enhanced use of the functionality contained within the Computerized Maintenance Management System including performance measurements to ensure staff is delivering municipal maintenance services in the most efficient and cost-effective manner.

Key Deliverables in 2022

- Ongoing progress on the Pothole Patching Material Study, including using the newly procured All-in-One Automated Pothole Patching machine, as well as exploring opportunities to share policy and technical information for pothole repairs with a goal to establish revised methods and procedures.
- Continue the pilot program for enhanced winter sidewalk maintenance using the mechanical ice breaker with anticipated completion during the 2021/2022 winter season, with results being reported in Q2 of 2022.
- Continue review of Winter Sidewalk Maintenance Service Standards with further results being reported along with potential recommendations for business cases by Q3 of 2022.
- Develop performance measures and Key Performance Indicators within the Computerized Maintenance Management System to assist staff in ensuring maintenance services are delivered efficiently.



Linear Infrastructure Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(306,787)	(461,538)	(481,441)	(480,283)	(496,662)	(16,379)	3.4%
Contribution from Reserve and Capital	(55,635)	(42,241)	(44,062)	(67,290)	(79,537)	(12,247)	18.2%
Other Revenues	(110,982)	(102,203)	(92,561)	(87,110)	(91,630)	(4,520)	5.2%
Total Revenues	(473,404)	(605,982)	(618,064)	(634,683)	(667,829)	(33,146)	5.2%
Expenses							
Salaries & Benefits	16,912,375	17,241,563	18,239,886	20,341,818	20,429,011	87,193	0.4%
Materials - Operating Expenses	7,325,066	6,419,600	6,824,945	7,831,401	8,039,293	207,892	2.7%
Energy Costs	4,321,965	3,926,529	3,327,195	3,284,854	3,391,448	106,594	3.2%
Rent and Financial Expenses	8,635	2,194	138,880	38,880	234,411	195,531	502.9%
Purchased/Contract Services	19,063,236	17,417,547	14,963,988	16,652,197	17,172,597	520,400	3.1%
Contribution to Reserve and Capital	-	344,131	1,143,024	1,143,024	1,059,479	(83,545)	-7.3%
Internal Recoveries	(2,029,619)	(3,042,486)	(2,184,966)	(3,081,083)	(2,668,341)	412,742	-13.4%
Total Expenses	45,601,658	42,309,078	42,452,952	46,211,091	47,657,898	1,446,807	3.1%
Net Budget	45,128,254	41,703,096	41,834,888	45,576,408	46,990,069	1,413,661	3.1%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	203	203
Part-Time Hours	72,053	74,081



Roads Operations and Maintenance Overview

- Maintenance and operation of the City's roadways, bridges, storm sewers, ditches, road culverts (except for drainage infrastructure that is the responsibility of Conservation Sudbury), sidewalks,

bike lanes on roadways, street lighting, road signage, street trees, and public works depots with a combination of internal and contracted resources..

Service Level Expectations

3,600

lane kilometres of roadway

440 km

sidewalks

458 km

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

24/7

operations

8

hours for class 1 to 3 roadways

24

hours for class 4 to 6 roadways

80%

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

100%

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

6

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

Activity Level

15

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

80,000

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

9

weeks to remove winter sand on all roadways via street sweeping



Service Level Expectations

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 and inspection of storm maintenance holes and catch basins, annually

10x

grading of gravel roadways, annually

10%

resurfacing of gravel roads annually

2x

annual application of dust suppressants on gravel roads

1x

flail mowing of all grass shoulders and ditches

Activity Level

1x

annual line painting between May and November

75%

special road markings painted

5%

road regulatory signs replaced or repaired each year

3%

road crossing culverts replaced annually

500

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

100%

bridges inspected and cleaned annually

4%

ditches cleared annually

2.5%

curbs and sidewalks replaced annually

10%

storm sewers cleaned and inspected annually



Distribution and Collection Operations and Maintenance Overview

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

Service Level Expectations

Operate and maintain approximately 1,000 kilometres of 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%

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

33%

of all sanitary pipes flushed and inspected annually

20%

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

20%

of watermains to have leak detection conducted annually

Activity Level

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

100%

dead end watermains flushed and 9 per cent swabbed annually

100%

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

15%

sewer pipes flushed annually

15%

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

8%

watermains had leak detection conducted annually



Service Profile

Service Level Expectations

105

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

100

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

95

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

210

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

Activity Level

81

emergency watermain breaks repaired annually

17

frozen water services restored with average response time of 16 hours

Key Performance Indicators

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

\$20,510
2020

\$21,375
2021f

\$23,515
2022f

\$26,533
2020

**Municipal
median**

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

\$5,763
2020

\$5,189
2021f

\$6,338
2022f

\$3,971
2020

**Municipal
median**



Water and Wastewater Treatment and Compliance



Overview

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

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

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

2021 Accomplishments

Water

- Critical booster station upgrades completed in identified low-pressure zones, most notably the Val Caron Booster Station.
- Chemical addition systems in the Valley Wells upgraded to improve worker health and safety and to ensure optimal addition of fluoride for public health purposes.
- Achieved an average inspection rating of 99 per cent from the Ministry of Environment, Conservation and Parks for all water treatment facilities.
- Recorded above average results in the 2021 Performance Audit of Water Treatment by the Auditor General.

Wastewater

- Continued to rehabilitate assets by starting multi-year lagoon cleaning program.
- Started major project to upgrade alarm and notification systems at the Sudbury Wastewater Treatment Plant, with the goal of using it as a standard for all Water and Wastewater Treatment facilities.
- Completed installation of dechlorination systems at six wastewater treatment facilities to meet legislative requirements.
- Completed upgrades at several key wastewater lift stations.

**Water/
Wastewater
Treatment
and
Compliance**

**Water
Treatment**

**Wastewater
Treatment**

**Compliance
and
Operational
Support**



Strategic Issues and Opportunities

- Continue to study the impacts of chlorine degradation and disinfection byproducts in drinking water systems to safeguard public health and ensure regulatory compliance.
- Assist Infrastructure Capital Planning in completing facility condition assessments and work associated with the Asset Management Task Force to improve asset conditions and life spans.
- Continue to identify critical process assets for end-of-life replacements and upgrades to ensure proper operation of treatment facilities.
- Develop contingency plans for potential supply issues and delivery shortfalls of laboratory supplies and process chemicals.

Key Deliverables in 2022

- Complete the installation and commissioning of the Advanced Meter Infrastructure and Water Meter Upgrade projects.
- Complete the installation of a novel system for the removal of iron and manganese in the Capreol Wells.
- Continue to work with the Municipality of Markstay-Warren to optimize water quality delivered to their community and to assume operation of their water treatment assets, through an agreement that will result in shared resource efficiencies and no extra cost to the City.
- Continue efforts to optimize plant energy use, chemical consumption and final product quality to achieve positive business outcomes and ensure environmental compliance.
- Continue to upgrade and automate older treatment facilities to allow for more complete and comprehensive process control.
- Implement CityWorks in Water and Wastewater Treatment facilities to improve overall maintenance planning capabilities.



Treatment and Compliance | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(208,760)	(244,303)	(324,960)	(371,024)	(382,155)	(11,131)	3.0%
Contribution from Reserve and Capital	(90,398)	(633)	(77,600)	(77,600)	(77,600)	-	0.0%
Other Revenues	(165,231)	(133,458)	(140,000)	(140,000)	(140,000)	-	0.0%
Total Revenues	(464,389)	(378,394)	(542,560)	(588,624)	(599,755)	(11,131)	1.9%
Expenses							
Salaries & Benefits	6,106,481	6,468,497	6,903,254	7,003,861	7,200,563	196,702	2.8%
Materials - Operating Expenses	4,853,817	5,343,465	5,370,663	4,713,887	4,863,955	150,068	3.2%
Energy Costs	4,246,230	4,021,229	3,951,360	4,761,794	4,885,536	123,742	2.6%
Rent and Financial Expenses	35,312	6,029	26,317	26,317	26,649	332	1.3%
Purchased/Contract Services	6,469,791	6,644,903	8,398,259	8,194,204	8,626,847	432,643	5.3%
Debt Repayment	3,809,700	3,809,700	3,809,700	3,809,700	3,809,700	-	0.0%
Internal Recoveries	(25,056,942)	(25,915,429)	(27,916,993)	(27,921,139)	(28,813,495)	(892,356)	3.2%
Total Expenses	464,389	378,394	542,560	588,624	599,755	11,131	1.9%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	77	77
Part-Time Hours	17,937	17,937



Water Treatment Overview

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

- Water treatment
- Compliance and operational support

Service Level Expectations

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

15,000

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

4,895 hours

scheduled and corrective maintenance hours assigned

196

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

29

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

300

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

265,000

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

16,000

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

120

residential water quality investigations completed.

4,783

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

100%

third-party regulated maintenance calibrations and checks completed

107%

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



Wastewater Treatment Overview

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

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

Service Level Expectations

Wastewater Treatment Facilities:

10,000

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

2,150

septage receiving vehicles expected annually

1,100

sludge tankers expected annually (80 from Espanola)

1,900

recreational vehicles expected annually

11,130

scheduled and corrective maintenance hours assigned

900

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

Activity Level

Wastewater Treatment Facilities:

12,500

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

2,330

septage receiving vehicles received annually

1,017

sludge tankers received annually

1,980

recreational vehicles received annually

10,785

hours of maintenance activity completed (97 per cent of assigned hours)

100

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



Service Profile

Service Level Expectations

Compliance and Operational Support:

1,250

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

50

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

100%

environmental spills attended as required

Activity Level

Compliance and Operational Support:

984

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

45

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

100%

environmental spills attended.

Key Performance Indicators

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

\$551

2020

\$562

2021f

\$566

2022f

\$453

2020

**Municipal
median**

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

\$597

2020

\$609

2021f

\$627

2022f

\$389

2020

**Municipal
median**



Environmental Services



Overview

Environmental Services oversees the planning (legislated requirements, asset management and master plans), design, approvals, monitoring and operation of solid waste programs and facilities with a combination of internal staff resources and contract services including:

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

2021 Accomplishments

- Posted the Request for Proposal to update the Solid Waste Management Plan. The 10-year plan will focus on developing a sustainable waste management system that minimizes the quantity of waste requiring handling and disposal and maximizes waste diversion opportunities.
- Completed the initial registration to transition the Blue Box program to the new full producer responsibility framework under O.Reg 391/21.
- Continued review of organic processing systems to provide long-term capacity to process all local food and organic materials.
- Implemented the change from weekly to every other week garbage and leaf and yard collection, including communications plans and new and enhanced support programs.
- Transitioned the Municipal Household Special Waste program to the new Hazardous and Special Products producer responsibility under O. Reg 449/21.
- Built a new organics composting pad at the Sudbury Landfill and Waste Diversion Site.
- Conducted a participation study that evaluated the changes in residential waste collection and resulting impacts on waste diversion.
- Provided a Litter Container and Litter Collection Policy document to the Operations Committee.
- Opened the dedicated Construction and Demolition Material Recycling area within the Sudbury Landfill and Waste Diversion Site.

Environmental Services

Waste Collection

Waste Diversion

Waste Disposal



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. This change is expected to result in net savings that will be determined after a series of key decisions are made. Staff will continue to participate in the transition process and provide information to Council to guide future decision making for waste collection and processing services.
- The management of food and organic materials is an opportunity to address climate change and meet the requirements and targets of the Province over the next several years. Strategies and policies to support the reduction of food waste and other organic materials will be continuously reviewed to ensure the municipality is positioned to manage this waste stream in the long-term and meet the goals outlined in the Community Energy and Emissions Plan.
- Continue to work toward the development of a 10-year Solid Waste Management Master Plan. The overarching goal will be to develop a sustainable waste management system that minimizes the quantity of waste requiring handling and maximizes waste diversion opportunities. The plan will provide the basis for the development of various policies, future projects and future decision making that can either increase or decrease costs and revenues.

Key Deliverables in 2022

- Begin the first phase of updating the 10-Year Solid Waste Management Master Plan.
- Continue participation in the requirements to transition the Blue Box program to the new producer responsibility framework scheduled for April 2025.
- Develop options to guide key decision making for the future of the City's involvement in Blue Box materials collection and processing.
- Subject to key decision making, develop a Request for Proposal for the continued operation and maintenance of the Blue Box Materials Recovery Facility.
- Continue to review opportunities to provide long-term capacity to process all local food and organic materials.
- Expand the landfill gas collection system at the Sudbury Landfill and Waste Diversion Site.
- Develop agreements with First Nations communities to allow them to bring their waste to the Sudbury Landfill and Waste Diversion Site.
- Conduct a residential transfer station rationalization analysis and report the findings and recommendations to the Operations Committee.
- Develop options to provide a seasonal roadside battery collection program for residents.
- Develop a tender for the operation of the Household Hazardous Waste Program.



Environmental Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(7,099,087)	(6,876,924)	(7,542,638)	(7,064,795)	(7,544,263)	(479,468)	6.8%
Licensing & Lease Revenues	(310,346)	(357,614)	(287,030)	(375,000)	(375,000)	-	0.0%
Contribution from Reserve and Capital	(129,400)	(137,598)	-	-	(250,000)	(250,000)	100.0%
Other Revenues	(2,941,905)	(2,935,101)	(2,912,059)	(2,729,549)	(2,729,549)	-	0.0%
Total Revenues	(10,480,738)	(10,307,237)	(10,741,727)	(10,169,344)	(10,898,812)	(729,468)	7.2%
Expenses							
Salaries & Benefits	2,813,872	2,974,127	3,225,840	3,232,069	3,315,205	83,136	2.6%
Materials - Operating Expenses	1,960,664	1,799,808	2,174,786	2,179,001	2,382,299	203,298	9.3%
Energy Costs	184,546	150,498	211,119	214,045	225,724	11,679	5.5%
Rent and Financial Expenses	42,097	70,166	69,900	56,478	86,280	29,802	52.8%
Purchased/Contract Services	18,104,972	18,386,492	18,129,621	18,588,668	18,654,264	65,596	0.4%
Grants - Transfer Payments	21,027	23,282	17,710	74,500	74,500	-	0.0%
Contribution to Reserve and Capital	78,051	79,767	25,000	25,000	250,000	225,000	900.0%
Internal Recoveries	1,286,485	1,271,339	1,340,389	1,307,752	1,368,584	60,832	4.7%
Total Expenses	24,491,714	24,755,479	25,194,365	25,677,513	26,356,856	679,343	2.6%
Net Budget	14,010,976	14,448,242	14,452,638	15,508,169	15,458,044	(50,125)	-0.3%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	26	26
Part-Time Hours	16,312	15,476



Solid Waste Management Overview

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

Service Level Expectations

40,000 to 42,000 t

waste annually

60,000

households

400

apartment buildings

88

multi-type properties,

153

IC&I properties

340

roadside litter containers provided with weekly collection of waste

4,000

collection trips for toxic waste annually

11,000

citizen requests responded to on an annual basis

Activity Level

40,021 t

tonnes of weekly collection of waste and litter per year

5,368

toxic taxi pick-ups

13,494

responses to resident requests



Service Level Expectations

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

11,906 t

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

6

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

42,000 t

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

26

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

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

3

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

Activity Level

21,128 t

tonnes of various waste categories handled or processed

15,088 t

processed at the Recycling Centre

98,119

tonnes of waste disposed

400 t

tonnes of household hazardous waste handled



Service Level Expectations

2

week time period to process applications for services or programs

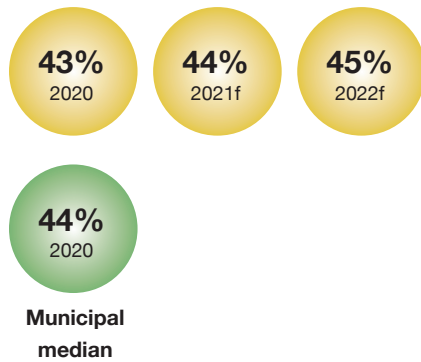
Activity Level

658

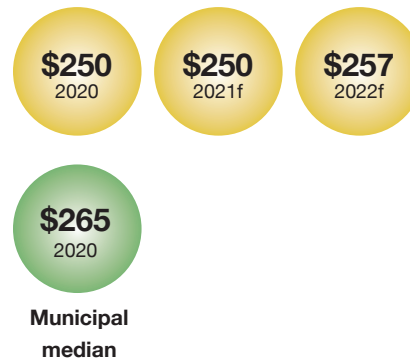
support applications, 25 rebates, 75 adoption groups processed or managed

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



Overview

Planning Services ensures Greater Sudbury is planned and developed in a manner consistent with local and provincial priorities, policies and requirements. It employs good land use planning principles to create policy frameworks to guide long-term change, supports City divisions and external agencies with Geographic Information System (GIS) data and analysis, works with the development community to facilitate economic development and growth, restores the natural environment through greening, and builds our resiliency to climate change.

2021 Accomplishments

Strategic and Environmental Planning

- Furthered economic capacity and investment readiness by substantially completing the Employment Land Strategy, finalizing the Zoning By-law update in support of the LaSalle Corridor Study, updating the Zoning By-law to facilitate drive-in events, and developing alternative funding options and expedited approval timelines for the Community Improvement Plan applications.
- Expanded affordable and attainable housing options through updates to the Residential Parking Standards, adding residential and long-term care uses to the Shopping Centre Commercial Zone, conducting a review of residential licensing and undertaking a review of policy changes to facilitate affordable housing options.
- Improved community vibrancy and supported a healthy community through the construction of the Whitson River Trail, the development of Heritage Impact Assessment Guidelines and the initiation of a Public Art Master Plan.
- Developed and strengthened strategies to mitigate the impacts of climate change by coordinating the first year of implementation of the Community Energy and Emissions Plan (CEEP) and initiating a Home Energy Retrofit Financing Feasibility Study.
- Enhanced the natural environment and carbon sequestration by planting over 135,000 tree and shrub seedlings in fulfilment of the Regreening Five Year Plan.
- Protected natural heritage resources through lake water quality initiatives, including water sampling on Ramsey Lake and Nepahwin Lake; conducting the Love Your Lake initiative on Silver Lake, Whitson Lake and Robinson Lake; conducting an aquatic plant survey on Whitewater Lake and; awarding cash grants to several lake stewardship groups for lake-enhancing projects.

Planning Services

GIS Operations

Development Approvals

Strategic and Environmental Planning



GIS Operations

- Improved service delivery and helped reduce enterprise risk through the development of a municipal easement GIS database.
- Enhanced customer service and data analysis capabilities by launching a development tracking dashboard.
- Supported a number of City and partner agency initiatives with data analysis and GIS support.
- Leveraged GIS technologies and aerial mapping data to streamline asset identification and base plan development.

Development Approvals

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

Strategic Issues and Opportunities

- Remaining responsive to changes in the legal and policy framework governing the provision of municipal land use planning services enacted by the provincial government, which may affect service levels.
- Maintaining our planning frameworks to position the community relative to mega trends within the external environment such as the economy, demographics, climate change, water quality and emerging technologies.
- Completing the Nodes and Corridors Strategy to set an urban structure that integrates land use planning, public transit and active transportation, and provides a framework to advance more community and neighbourhood plans in the future.
- Maintaining a balance between customer expectations regarding the level of service provided and the community's expectations for more meaningful involvement in the land use planning process.
- Strengthening our understanding of the relationship of the long-term costs and benefits of land use planning decisions and alignment between plans.
- Continuing to build planning capacity in the community through outreach, engagement and communication.
- Continuing to leverage GIS and surveying technologies to improve data accuracy, analysis and completeness.
- In response to CEEP Goal No. 18, increasing carbon sequestration through the planting of additional tree seedlings by the Regreening program.

Key Deliverables in 2022

- Strengthen development in Greater Sudbury through participation in the One Stop Shop development customer service desk.
- Update the Official Plan and Zoning By-law to reflect changes in provincial planning legislation and policies.
- Implement Employment Land Strategy recommendations.
- Continue Nodes and Corridors Strategy implementation.
- Complete Phase Two of the Official Plan review.
- Undertake a review and update of Community Improvement Plans.
- Complete affordable and attainable housing action items.
- Finalize a Public Art Master Plan.
- Continue to develop Downtown Master Plan projects.
- Continue implementation of the Land Management Information System.
- Continue to leverage GIS technology in the development of self-service data applications, dashboards and automate the collection of GIS Data.



- Continue to coordinate the implementation of the CEEP.
- Finalize the Climate Adaptation Plan and begin its implementation.
- Continue spring and ice-free water sampling on Ramsey Lake and other local lakes.
- Continue partnership with Canadian Wildlife Federation to conduct the Love Your Lake shoreline homeowner outreach program on a developed lake.
- Conduct aquatic vegetation, including Eurasian water-milfoil, mapping on a local lake.
- Develop a climate change adaptation strategy.
- Finalize Home Energy Retrofit Financing Feasibility Study.
- Continue with regreening activities in fulfilment of the Regreening Five Year Plan and Goal No.18 of the CEEP to increase carbon sequestration.



Planning and Development | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenue							
Provincial Grants & Subsidies	(15,401)	-	-	-	-	-	0.0%
Federal Grants & Subsidies	(98,820)	(3,919)	(46,000)	-	(10,000)	(10,000)	100.0%
User Fees	(625,722)	(569,808)	(514,749)	(595,199)	(661,003)	(65,804)	11.1%
Contribution from Reserve and Capital	(289,104)	(113,745)	(887,626)	(944,626)	(149,050)	795,576	-84.2%
Other Revenues	(583,913)	(726,815)	(741,400)	(616,600)	(516,600)	100,000	-16.2%
Total Revenues	(1,612,960)	(1,414,287)	(2,189,775)	(2,156,425)	(1,336,653)	819,772	-38.0%
Expenses							
Salaries & Benefits	4,823,493	4,596,659	4,996,854	5,050,342	5,129,793	79,451	1.6%
Materials - Operating Expenses	732,627	549,726	1,500,879	1,579,602	1,092,426	(487,176)	-30.8%
Energy Costs	16,021	8,894	8,781	8,781	9,192	411	4.7%
Rent and Financial Expenses	50,697	56,095	54,739	54,739	56,200	1,461	2.7%
Purchased/Contract Services	246,042	220,524	577,526	533,526	241,526	(292,000)	-54.7%
Grants - Transfer Payments	204,931	371,628	611,758	611,758	295,000	(316,758)	-51.8%
Contribution to Reserve and Capital	475,773	638,675	-	-	-	-	0.0%
Internal Recoveries	163,065	198,977	137,334	137,334	444,911	307,577	224.0%
Total Expenses	6,712,649	6,641,178	7,887,871	7,976,082	7,269,048	(707,034)	-8.9%
Net Budget	5,099,689	5,226,891	5,698,096	5,819,657	5,932,395	112,738	1.9%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	42	42
Part-Time Hours	15,346	15,346



Strategic and Environmental Planning Overview:

- Develops and maintains statutory and strategic plans that guide development and investment in the City including the Official Plan, Community Energy and Emissions Plan, Downtown Master Plan, Community Improvement Plans (CIP) and the Policy on Development Cost Sharing. It administers grant programs and provides environmental and land use planning and data support to other City of Greater Sudbury business units.
- Delivers practical, positive messaging on environmental sustainability and climate adaptation to residents directly and indirectly. Collaborates with 150 local partner organizations with EarthCare Sudbury.
- Leads the ecological recovery of local industrially damaged lands.
- Monitors up to 66 city lakes to assess their environmental health, develops lake protective policies, and delivers and supports community-based lake stewardship initiatives.
- Provides environmental comments on all land use planning applications.

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. Host Water Festival for one third of local schools

Activity Level

Long Range Planning:

16

major policy projects led

9

projects supported

12

new grant applications administered

EarthCare:

39 weeks

airing EarthCare Minutes CTV – 61 percent of adult audience reached.



Service Level Expectations

Regreening:

360-430 hectares

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

Water Quality:

40

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

Activity Level:

Regreening:

135,000

seedlings planted on over 220 hectares of impaired land and crushed limestone applied to four hectares.

Water Quality:

24

lakes were sampled for spring phosphorus, sodium and chloride

1

Aquatic Vegetation Mapping Lake (Whitewater Lake)

3

lakes participated in the Love Your Lake shoreline mapping initiative (Robinson, Silver and Whitson lakes; 123 properties assessed)



GIS Operations Overview:

- Maintains enterprise GIS data sets for the City of Greater Sudbury (parcel, address, roads, and infrastructure models).
- Provides data analytical services to City business units and external stakeholders.
- Supports the organization by providing data and statistics for various purposes including benchmarking initiatives (Census, Municipal Benchmarking Network Canada, World Council on City Data).
- Develops corporate mapping, web application and map production services.
- Supports City enterprise initiatives such as the Land Management Information System, Customer Relationship Management (311), and Asset Management (CityWorks) platforms.
- Expands and supports the City's survey control network, topographic maps and aerial photography.

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 km²

aerial photography updated annually

250

data requests fulfilled annually

Activity Level

GIS and Data Analytics:

144

enterprise data sets maintained

15

self-service applications to improve customer service

Surveys and Mapping:

40

new survey control monuments

196 km²

aerial mapping updated

55

mapping requests fulfilled

7

drone flights

145,000

individual views of self-service apps



Development Approvals Overview

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

Service Level Expectations

Development Approvals:

80

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

Adjustment/Consent Official:

300

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

Development Engineering:

2,800

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

Activity Level

Development Approvals:

63

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

Adjustment/Consent Official:

303

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

Development Engineering:

2,500

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



Key Performance Indicators

Measure: Total Cost for Planning per Capita



Municipal
median

Measure: Per cent of Development Applications Meeting Timeline Commitments



Municipal
median



Building Services

Permits and Approval Integration

Plans Examination

Building Inspection Services

Building Services



Overview

Building Services ensures compliance with the legislation to ensure the safety of residents, as well as the structural adequacy of construction undertaken in Greater Sudbury. The division provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, Property Standards, and Pool Enclosure by-laws. Building Services facilitates safe and cost-effective development within legislative regulations to foster economic development in Greater Sudbury.

2021 Accomplishments

- Expanded the building permit application and issuance process to include increased capacity for electronic submissions, electronic permit issuance and credit card payments to ensure safe, uninterrupted service to residents and stakeholders.
- Continued the implementation of the Land Management Information System (LMIS), an online, city-wide, property-centric electronic database system that provides users the ability to interact with all active and historical development, permitting, licensing, inspections and by-law related activities within the city. A collaborative effort between Building Services, Planning Services and Information Technology, the system will create efficiencies and enhance the customer experience.
- Completed and implemented the comprehensive and consolidated Sign By-law for regulating all signage within the City of Greater Sudbury.
- Supported Public Health Sudbury & Districts and Health Sciences North in establishing temporary health and residential facilities.
- With increased demand from industry partners in Legal Services and Real Estate due to the booming housing market, modifications to our application, issuance and payment processes for all legal property search requests resulted in an increase in applications and a reduction in turnaround times.
- Expanded the relationship with Municipal Property Assessment Corporation to increase efficiencies in documentation transfer to ensure efficient recognition of growth in property assessment values.
- Worked in partnership with Social Services staff on the temporary supervised consumption site.
- Assisted Housing Services with funding documentation and staff resources to facilitate construction of new, transitional housing.



Strategic Issues and Opportunities

- The Province of Ontario is proposing changes to building permit approval processes that may result in service level changes and/or business transformation at the municipal level. These changes may align with Council's strategic objective of climate change and will influence future process improvements, including the Land Management Information System.
- Conflicting priorities of implementing Life and Safety Standards established through the Ontario Building Code while retaining a service level that meets customer expectations in terms of openness, efficiency, certainty and cost, creates ongoing challenges.
- Continuing investment in existing networking programs, such as the Development Liaison Advisory Committee, allows the City to capitalize on opportunities to build capacity with residents and stakeholders on Building Code and building science related matters through outreach, engagement and communication.

Key Deliverables in 2022

- Strengthen development in Greater Sudbury through implementation of the One Stop Shop development customer service desk.
- Provide a customer-centric approach to development approvals through joint process rationalization with Building, Planning and Engineering Services.
- Launch of public training sessions to navigate resident and stakeholder groups through the transition to the LMIS.
- Strengthen and rebuild relationships with development stakeholders to identify policy and procedural changes needed to address industry concerns. Phase One of this delivery includes the expansion of reporting statistical information to stakeholder groups and re-launch of the Builder Bulletin to advise stakeholders of procedural and internal policy changes.
- Launch Phase One of the LMIS to achieve service enhancements including a simplified application process, permit tracking system, online inspection booking and additional payment options.
- Further to the Ministry of Municipal Affairs and Housing's white paper, transforming and Modernizing the Delivery of Ontario's Building Code Services, as well as changes to the Ontario Building Code Act, local processes and policy amendments may be required, creating an opportunity for public education on the role of Building Services, as well as the impact of any modifications.
- Complete a comprehensive review of existing Building Services' business processes and structure to ensure long-term fiscal sustainability.
- Complete a comprehensive review of City of Greater Sudbury Building By-law 2005-165, respecting construction, demolition and change of use permits, inspections and fees.



Building Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
User Fees	(3,311,735)	(3,787,662)	(3,634,241)	(3,548,055)	(3,656,496)	(108,441)	3.1%
Contribution from Reserve and Capital	(531,632)	-	(798,628)	(901,498)	(1,207,134)	(305,636)	33.9%
Other Revenues	(24,868)	(41,196)	(40,000)	-	-	-	0.0%
Total Revenues	(3,868,235)	(3,828,858)	(4,472,869)	(4,449,553)	(4,863,630)	(414,077)	9.3%
Expenses							
Salaries & Benefits	2,738,786	2,747,727	3,224,746	3,306,177	3,373,621	67,444	2.0%
Materials - Operating Expenses	250,168	277,537	308,192	232,633	269,953	37,320	16.0%
Energy Costs	13,671	12,254	17,200	17,200	18,004	804	4.7%
Rent and Financial Expenses	1,623	1,707	14,000	1,500	1,500	-	0.0%
Purchased/Contract Services	42,270	3,137	89,036	73,348	73,348	-	0.0%
Internal Recoveries	821,717	786,496	819,695	818,695	1,127,204	308,509	37.7%
Total Expenses	3,868,235	3,828,858	4,472,869	4,449,553	4,863,630	414,077	9.3%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	32	32
Part-Time Hours	3,500	3,500



Plans Examination Overview

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

Service Level Expectations

2,215

building permit applications annually

114

site plan control applications

156

consents

139

minor variances

68

rezoning applications

7

draft plans of subdivision

Activity Levels

2,094

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

60

site plan control applications

125

consents

160

minor variances

40

rezoning applications

30

draft plans of subdivision



Building Inspections Overview

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

Service Level Expectations

10,000

building inspections per year

150

orders to comply to Ontario Building Code infractions

275

Automated citizen requests including Orders to Remedy unsafe conditions

Activity Level

10,048

building inspections per year

107

orders to comply to Ontario Building Code infractions

494

Automated citizen requests including Orders to Remedy unsafe conditions



Building Permits and Approvals Overview

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

Service Level Expectations

2,215

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

125,000

phone calls per year

7,000

visitors at the front counter

1,600

requested property searches per year

Activity Level

2,049

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

161,143

phone calls per year

3,475

visitors at the front counter

2,230

requested property searches per year

Key Performance Indicators

Measure: New Residential Units Created per 100,000 Population

274

2020

250

2021f

268

2022f

504

2020

Municipal
median

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

\$12.20

2020

\$11.68

2021f

\$11.68

2022f

\$10.14

2020

Municipal
median

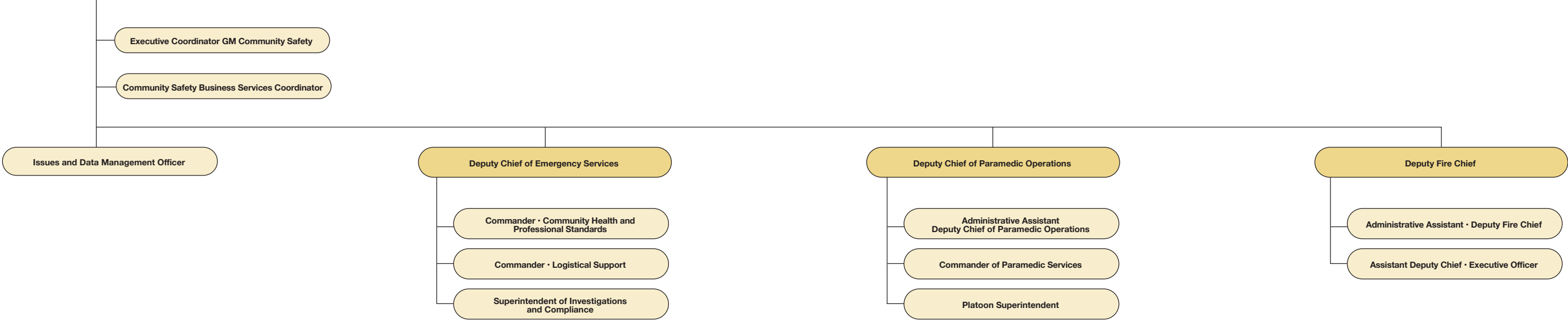


Budget

2022

General Manager • Community Safety

Functional Organizational Chart • Community Safety – Non Union





Community Safety

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



Budget
2022



Community Safety | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(11,003,911)	(13,818,973)	(13,712,182)	(11,460,176)	(13,685,041)	(2,224,865)	19.4%
Federal Grants & Subsidies	-	-	(539,307)	-	-	-	0.0%
User Fees	(548,337)	(584,953)	(563,383)	(535,389)	(571,441)	(36,052)	6.7%
Contribution from Reserve and Capital	(617,966)	(869,807)	(703,220)	(302,926)	(22,109)	280,817	-92.7%
Other Revenues	(403,784)	(356,228)	(907,825)	(375,268)	(380,848)	(5,580)	1.5%
Total Revenues	(12,573,998)	(15,629,961)	(16,425,917)	(12,673,759)	(14,659,439)	(1,985,680)	15.7%
Expenses							
Salaries & Benefits	40,784,811	42,479,841	45,673,848	43,232,356	45,165,324	1,932,968	4.5%
Materials - Operating Expenses	3,461,229	4,399,358	4,809,866	3,923,105	4,494,522	571,417	14.6%
Energy Costs	1,127,574	1,013,393	1,323,143	1,323,143	1,391,629	68,486	5.2%
Rent and Financial Expenses	2,038	1,086	-	-	-	-	0.0%
Purchased/Contract Services	487,203	614,536	762,573	689,683	754,229	64,546	9.4%
Debt Repayment	90,169	68,425	45,752	45,752	22,109	(23,643)	-51.7%
Grants - Transfer Payments	24,413	3,822	30,000	30,000	30,000	-	0.0%
Contribution to Reserve and Capital	1,026,054	2,071,192	1,071,000	1,071,000	1,092,420	21,420	2.0%
Internal Recoveries	2,341,215	2,732,917	2,911,482	2,615,206	2,668,141	52,935	2.0%
Total Expenses	49,344,706	53,384,570	56,627,664	52,930,245	55,618,374	2,688,129	5.1%
Net Budget	36,770,708	37,754,609	40,201,747	40,256,486	40,958,935	702,449	1.7%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	270	270
Part-Time Hours	38,663	38,663
Overtime Hours	11,224	11,224



Emergency Management

Emergency Response

Public Safety, Planning and Prevention

Public Education and Awareness

Training

Emergency Management



Overview

The Emergency Management Division provides leadership, guidance and direction to ensure the safety of residents in community emergencies. This division is governed by the Emergency Management and Civil Protection Act (EMCPA). The Office of the Fire Marshal and Emergency Management and the Greater Sudbury Emergency Management Advisory Panel provide further direction and advice to the Emergency Management section. This division provides 24/7 support with a primary focus on the safety of our residents through the effective management of community risks and emergencies.

2021 Accomplishments

- Ensured compliance with legislative requirements to support effective coordination, management and response to the COVID-19 pandemic including the implementation of the Incident Management System (IMS) and engagement of relevant federal, provincial and community partners.
- Increased public education through an Emergency Preparedness Week campaign in May reaching over 65,000 residents and visitors through online and outdoor advertising. As part of the campaign, a community survey was conducted to develop a baseline on the community's level of emergency preparedness.
- Supported Emergency Management Ontario as a host community for 500 community members from Pikangikum First Nation, who were evacuated from their homes due to wildland fires.
- Supported Public Health Sudbury & Districts COVID-19 community vaccination operations and oversaw the City's vaccine clinics and call centre.
- Continued progress of the redesign of the Emergency Operations Centre (EOC), the Municipal Response Plan Review, and the restructuring of the crisis communication software as part of a two-year implementation plan to transition to the IMS structure.

Strategic Issues and Opportunities

- Stemming from the COVID-19 pandemic, the Auditor General's special report on Emergency Management in Ontario Pandemic Response, has identified opportunities for municipal and provincial governments to work together to ensure effective coordination of future emergency response.
- Increase community outreach by using various social media platforms, enhancing the Emergency Management website and increasing the number of traditional face-to-face public education sessions.



Key Deliverables in 2022

- Continue to support response to the COVID-19 pandemic by improving policies and procedures to ensure the Emergency Management program is prepared to respond when needed to support public safety and sustain municipal operations.
- Maintain compliance with the Emergency Management and Civil Protection Act.
- Continue implementation of the IMS through the conversion of the emergency response plan, its appendices and execute a staff training plan.
- Provide corporate education on business continuity with municipal managers and directors to ensure critical services are maintained during emergencies.



Emergency Management | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenue							
Federal Grants & Subsidies	-	-	(539,307)	-	-	-	0.0%
User Fees	(69,978)	(63,185)	(71,524)	(71,524)	(71,524)	-	0.0%
Other Revenues	(4,029)	-	-	-	(3,500)	(3,500)	100.0%
Total Revenues	(74,007)	(63,185)	(610,831)	(71,524)	(75,024)	(3,500)	4.9%
Expenses							
Salaries & Benefits	98,193	98,937	177,640	110,124	112,158	2,034	1.8%
Materials - Operating Expenses	153,553	126,266	173,640	180,140	180,140	-	0.0%
Energy Costs	545	137	-	-	-	-	0.0%
Purchased/Contract Services	4,588	-	39,395	15,000	20,000	5,000	33.3%
Grants - Transfer Payments	24,413	3,822	30,000	30,000	30,000	-	0.0%
Contribution to Reserve and Capital	-	10,157	-	-	-	-	0.0%
Internal Recoveries	229,518	221,694	643,042	245,198	254,766	9,568	3.9%
Total Expenses	510,810	461,013	1,063,717	580,462	597,064	16,602	2.9%
Net Budget	436,803	397,828	452,886	508,938	522,040	13,102	2.6%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	1	1
Part-Time Hours	595	595



Emergency Management – Public Safety, Planning and Prevention Overview

- Prepares the corporation to respond to emergencies and disasters through training and exercise of the Emergency Response Plan, development of Standard Operating Procedures and specialized plans, Hazard and Risk Analysis, and maintenance of the EOC and Mobile Command Unit (MCU).

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

Service Level Expectations

1

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

1

Community Control Group Meetings. One training session and one training exercise with the Community Control Group annually; monthly testing of the Mobile Command Unit; yearly testing of Sudbury Alerts; quarterly testing of the HAZMAT release notification process for public safety planning and prevention

25

Public education and awareness. Emergency Management training to include delivery of Basic Emergency Management, IMS Courses and CCG and EOC Support Staff training programs

2

Public Safety Planning and Prevention – EMCPA training and compliance, testing of the public notification system and other hazard specific emergency policies and procedures

Activity Level

Emergency Response - An incident in the city may require partial or full activation of the EOC or enhanced monitoring by the Community Control Group (CCG):

1

incident requiring the activation of the Emergency Operations Centre

2

event requiring enhanced monitoring by the Community Control Group

0

partial activations of the Emergency Operations Centre



Activity Level

Public Safety Planning and Prevention:

1

training exercises with the Community Control Group

4

tests of the Mobile Command Unit

0

yearly tests of Sudbury Alerts completed

4

HAZMAT release notification tests

91

meetings with the Community Control Group

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

0

IMS course was offered in 2021. Training courses and sessions were cancelled after March due to the provincial orders related to COVID-19

1,095

new Sudbury Alerts subscribers

Key Performance Indicators

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

9,861
2020

10,794
2021f

11,500
2022f

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

*dependant on public health measures/ability to conduct remotely

2
2020

0
2021f

15
2022f



Fire Services



Overview

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

2021 Accomplishments

- The Community Safety Station Asset Renewal Plan was undertaken by staff to collect data and hire a consultant to conduct a station location study which would aid in developing business cases for Council's consideration. Due to the continuing COVID-19 pandemic, these business cases were deferred to the 2023 budget process.
- Continued training of suppression staff in the technical disciplines with a specific focus on hazardous materials, water rescue, and auto extrication programs and developed courses to further firefighter development for implementation in 2022.
- Deployed various new equipment including two tankers, an aerial apparatus and a rescue boat, and conducted the relevant mandatory training for staff.
- Completed the installation of the Nederman Exhaust Extraction System and provided training for Fire and Paramedic staff in all career fire stations. The Nederman system captures exhaust fumes from all apparatus while in the station, reduces the number of gas particulates, or soot, containing toxic air contaminants and provides a clean and safe working environment.
- Developed and implemented an extensive volunteer firefighter recruitment process, working in partnership with the Volunteer Recruitment Committee to identify improvements, resulting in 64 successful applicants completing the program. These probationary volunteer recruits were assigned to their respective stations in August 2021.
- Developed and implemented a new Senior Fire Safety initiative providing fire and life safety education to seniors who reside within their own single-family dwelling. The program focuses on those 55 or older to provide fire safety information and ensure the appropriate fire safety devices are present and operational in their homes.

**Fire
Services**

**Emergency
Response**

**Public
Fire Safety
Education**

**Fire
Prevention**

Fleet

Training



Strategic Issues and Opportunities

- Potential future changes to the Fire Protection Prevention Act Regulations may reintroduce firefighter regulations governing training, certification requirements, and response standards. These enhancements will lead to an increased skill level and response capability of firefighters.
- The implementation of NFPA 1001 firefighter training curriculum will require significant attendance hours for both full-time and volunteer firefighters and will impact future budget support and commitments. This enhanced recruitment training is recognized as the industry's best practice and will better align training with other services.
- Ontario Regulation 378/18 requires all fire services to report on the risks present in their community no later than July 1, 2024. These risks relate to the industrial, commercial, institutional, and residential infrastructure present in the community, road and railway corridors, critical infrastructure, and utilities. The City's Enterprise Risk Management Policy will help guide this work.
- As reported by the Auditor General, Fire Services needs to address a variety of building and equipment assets which will require the ongoing support of City Council.

Key Deliverables in 2022

- Resume the development of Operational Procedures and Standard Operating Guidelines for Fire Services to build a standard framework to allow the ongoing additions or modifications of existing policies and procedures.
- Pending approval by City Council, commence implementation of the Community Safety Station Asset Renewal Plan, including the development of capital and operating businesses cases for further consideration by City Council.
- Develop, train and implement an enhanced Water Rescue Response Plan, using the Fire Services Hurricane rapid response watercraft delivered in 2021.
- Develop an enhanced training model for the delivery of volunteer firefighter recruitment and training, aligned with industry best practices.
- Continue the implementation of the Fleet and Equipment Standardization Project aimed at right-sizing vehicle and equipment inventories, to improve efficiencies and effectiveness related to the purchase, maintenance, and training on apparatus and major equipment across the volunteer service.



Fire Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(7,976)	-	(44,400)	-	-	-	0.0%
User Fees	(324,785)	(454,860)	(441,314)	(377,070)	(396,000)	(18,930)	5.0%
Contribution from Reserve and Capital	(564,621)	(799,158)	(427,182)	(27,182)	(22,109)	5,073	-18.7%
Other Revenues	(26,215)	(7,128)	(30,268)	(30,268)	(30,268)	-	0.0%
Total Revenues	(923,597)	(1,261,146)	(943,164)	(434,520)	(448,377)	(13,857)	3.2%
Expenses							
Salaries & Benefits	22,925,222	23,423,194	25,007,401	24,284,685	24,409,357	124,672	0.5%
Materials - Operating Expenses	1,577,899	1,613,625	1,802,695	1,792,235	2,005,566	213,331	11.9%
Energy Costs	438,979	383,367	491,636	491,636	510,887	19,251	3.9%
Purchased/Contract Services	129,531	314,111	336,739	315,624	325,751	10,127	3.2%
Debt Repayment	36,824	32,085	27,182	27,182	22,109	(5,073)	-18.7%
Contribution to Reserve and Capital	-	122,605	-	-	-	-	0.0%
Internal Recoveries	2,179,379	2,257,480	2,314,878	2,314,878	2,359,355	44,477	1.9%
Total Expenses	27,287,834	28,146,467	29,980,531	29,226,240	29,633,025	406,785	1.4%
Net Budget	26,364,237	26,885,321	29,037,367	28,791,720	29,184,648	392,928	1.4%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	139	139
Part-Time Hours	2,384	2,384
Overtime Hours	6,958	6,958



Fire Services Emergency Response Overview

- Fire Services provides emergency response throughout Greater Sudbury through a composite (career and volunteer firefighter) workforce trained to perform interior and exterior fire attack, medical tiered response in specific locations, technical rescue (including auto extrication, high angle,

water, swift water, ice rescue), wild land (bush) firefighting, carbon monoxide (CO)/natural gas/propane detection, and Hazardous Materials awareness response. Fire Services also responds to miscellaneous incidents at the request of Police or Paramedic Services.

Service Level Expectations

24/7

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

112

suppression firefighters grouped in four platoons across five fire stations

275

paid on-call (volunteer) firefighters on-call responding from 19 fire stations located throughout Greater Sudbury

Activity Level

5,036

incidents responded to by Fire Services in 2021 broken down as follows:

368 fires

1,041 fire alarms

480 vehicle collisions

427 open air burning response

1,560 medical assistance

1,160 other incidents such as assisting other agencies, no incident found, etc.

112

suppression firefighters grouped in four platoons across five stations

250

paid on-call volunteer firefighters responding from 19 fire stations



Fire Safety Education and Prevention Overview

- Fire Services provides prevention programming and life safety education through the delivery of focused fire education to all residents and specific targeted demographics of the youth population and residents/managers/owners of vulnerable occupancies. Fire prevention is provided through occupancy investigations and inspections under

the Ontario Fire Code, and enforcement of various sections of municipal by-laws and provincial legislation with the goal of reducing the possibility and severity of fire or explosion while increasing life safety standards.

Service Level Expectations

2,000

inspections per year to be completed

613*

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

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

60

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

Activity Level

950

total inspections

580

building plans reviewed

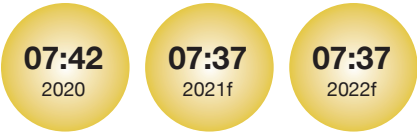
56

public education program interactions



Key Performance Indicators

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



Municipal median

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



Municipal median



Paramedic Services



Overview

Greater Sudbury Paramedic Services is responsible for the delivery of a performance-based paramedic service that complies with legislative and regulatory requirements, ensuring pre-hospital emergency medical care and transportation to those individuals suffering injury or illness. A performance-based paramedic service focuses on clinical excellence, response time performance, patient outcomes, patient satisfaction, continuous quality improvement and a healthy work environment conducive to professional growth.

2021 Accomplishments

- The Tactical Paramedic Program was fully implemented in the first quarter of 2021. Nine tactical paramedics were selected and have completed their training, a collaboration with Greater Sudbury Police Services.
- Implemented the Employee Wellness program in the second quarter of 2021. The committee's role is to build a workplace environment supportive of living a healthy lifestyle by assessing, planning and implementing activities, including the implementation of the PeerConnect app.
- Introduced the Facility Dog program in the fourth quarter of 2021. The Facility Dog plays a key role in taking people out of their post-trauma stress response by helping to complete the stress cycle and decrease the cumulative effects of stress and trauma.
- Implemented the Paramedic Palliative Alternate Model of Care Pilot. This pilot involves patient referral to palliative care teams and delivering symptom management in the home to better achieve a patient's end-of-life care goals.
- The Community Safety Station Asset Renewal Plan was undertaken by staff to collect data and hire a consultant to conduct a station location study, which would aid in developing business cases for Council's consideration. Due to the continuing COVID-19 pandemic, these business cases were deferred to the 2023 budget process.
- Operated a mobile COVID-19 testing service in collaboration with Health Sciences North's Assessment Centre, delivering over 3,500 in-home COVID-19 tests for members of the community with challenges related to transportation or mobility.
- Completed patient transports from Central Ontario to Health Sciences North in response to a provincial request to help with the COVID-19 surge capacity load leveling.

Paramedic Services

Paramedic Operations

Training

Logistics

Professional Standards



Strategic Issues and Opportunities

- Ontario health teams are being introduced to a new way of organizing and delivering care that is better connected to patients in their local communities. The model may provide an opportunity to further integrate Community Paramedicine programs with health care services in the community.
- Improve emergency health service delivery and ambulance dispatch through the Ministry of Health's plan to modernize emergency health services to meet the evolving needs of communities across Ontario.
- Assess potential local impacts from the regional delivery model being prepared by the Emergency Health Regulatory and Accountability Branch of the Emergency Health Services Division for the transportation of medically stable patients in Northeastern Ontario.

Key Deliverables in 2022

- Evaluate opportunities and the feasibility of implementing a psychological Health and Safety Management System program to safeguard against the harmful effects of stressors and/or trauma to first responders.
- Pending approval by City Council, commence implementation of the Community Safety Station Asset Renewal Plan, including the development of capital and operating businesses cases for further consideration by City Council.
- Achieve all service agreement goals with Health Sciences North in delivering mobile COVID-19 testing in the community, in line with Ontario Health's COVID-19 Testing Guidance Framework.
- Evaluate opportunities and, if feasible, implement new models of care and alternate destination programs for safe transport of 911 patients to places other than the Emergency Department, consistent with proposed regulatory Ambulance Act changes.
- Investigate the feasibility of bringing forward a report to Committee to consolidate all City department safety training requirements, for example First Aid, Cardio-Pulmonary Resuscitation and Automated External Defibrillator, to be delivered by Community Safety Training staff at the Lionel E. Lalonde Training Academy.



Paramedic Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenue							
Provincial Grants & Subsidies	(10,995,935)	(13,818,973)	(13,667,782)	(11,460,176)	(13,685,041)	(2,224,865)	19.4%
User Fees	(51,948)	(39,022)	(6,795)	(6,795)	(7,917)	(1,122)	16.5%
Contribution from Reserve and Capital	-	(34,309)	(257,468)	(257,174)	-	257,174	-100.0%
Other Revenues	(343,078)	(340,559)	(862,557)	(330,000)	(329,080)	920	-0.3%
Total Revenues	(11,390,961)	(14,232,863)	(14,794,602)	(12,054,145)	(14,022,038)	(1,967,893)	16.3%
Expenses							
Salaries & Benefits	16,772,883	17,999,045	19,442,630	17,791,370	19,577,148	1,785,778	10.0%
Materials - Operating Expenses	1,611,684	2,599,423	2,719,090	1,836,509	2,181,467	344,958	18.8%
Energy Costs	343,352	316,645	407,784	407,784	442,715	34,931	8.6%
Purchased/Contract Services	254,823	259,102	361,689	305,397	349,078	43,681	14.3%
Contribution to Reserve and Capital	1,026,054	1,926,909	1,071,000	1,071,000	1,092,420	21,420	2.0%
Internal Recoveries	2,182,440	2,409,380	2,263,219	2,364,787	2,408,422	43,635	1.8%
Total Expenses	22,191,236	25,510,504	26,265,412	23,776,847	26,051,250	2,274,403	9.6%
Net Budget	10,800,275	11,277,641	11,470,810	11,722,702	12,029,212	306,510	2.6%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	121	121
Part-Time Hours	34,392	34,392
Overtime Hours	4,266	4,266



Paramedic Medical Care and Transportation Overview

- A public service provided to victims of emergency incidents, offering paramedic response and medical care to the ill and/or injured, attempting to resolve the medical issue and/or stabilize the patient prior to transport to a hospital for further treatment. If transport is required, the service is safe, expedited

care to an acute facility (hospital or alternate care) for definitive treatment. Additionally, non-urgent transportation is offered to patients requiring transport from one facility to another for treatment, post treatment or specialized care.

Service Level Expectations

24/7

response to calls for service. Primary Care Paramedics (PCPs) respond to all calls; Advanced Care Paramedics (ACPs) for more urgent call types

20

transporting ambulances; four Paramedic Response Units planned

265,176

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

RTS

80%

8 minutes or less, for patients requiring resuscitation; CTAS 1

85%

10 minutes or less, for patients requiring emergent care CTAS 2

85%

15 minutes or less, for all other patients CTAS 3-5

Activity Level

30,936

calls for service responded to by paramedics

21,586

patients transported

237,653

actual staffed operational hours

RTS

78%

8 minutes or less, for patients requiring resuscitation; CTAS 1

85%

10 minutes or less, for patients requiring emergent care CTAS 2

97%

15 minutes or less, for all other patients CTAS 3-5



Community Paramedic Care Overview

- Community Paramedicine (CP) programs provide a bridge between primary care and emergency care and are developed based on local needs. CP programs address the needs of vulnerable patients with low acuity and lack of access to primary care. Patients are proactively provided care in their

homes and connected to the care they need in the community, as CP programs integrate with other clinical services and community agencies. Through Community Paramedicine, programming strain on the 911 system is reduced, as well as emergency department visits and hospital readmissions.

Service Level Expectations

1,100

home visits from care transitions and long-term care CP programs

120

daily community paramedic hours

750

paramedic referrals, shelter visits and clinics provided by health promotion CP programs

Activity Level

Home Visit Programs:

1,980

home visits

866

patients rostered

Health Promotions:

563

referrals to community agencies

220

in-person clinics, shelter visits and RMT presentations

0

public CPR AED training events hosted, due to provincial orders related to COVID-19 pandemic

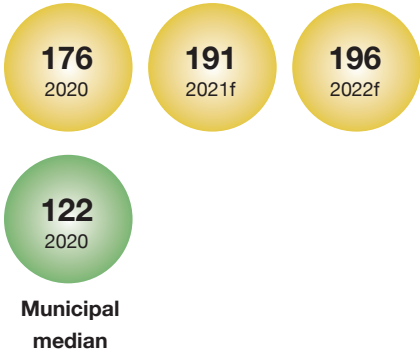
3,500+

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

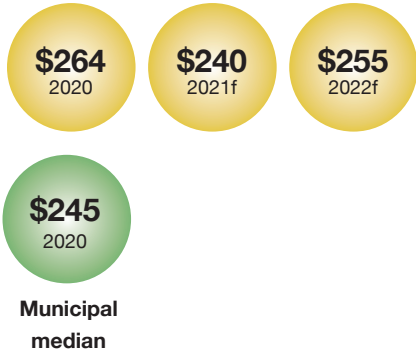


Key Performance Indicators

Measure: Unique Responses per 1,000



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





Business Cases for Service Level Changes

Business cases are developed to present a project or request for consideration by Council for proposed:

- changes to service levels;
- increases in the number of permanent full-time employees;
- new user fees or changes greater than 3 per cent or September's CPI in the cost of a user fee;
- new capital assets or capital enhancements; and
- community grant requests.

Each proposal includes the impacts of any changes, implementation details, time frames and the costs or revenues associated with the project or request. The plans provide Council with the necessary information to make decisions on the projects that can be adopted in a given year.

The Executive Leadership Team (ELT) reviewed the proposed business cases and considered their impact on health and safety, risk to the City or community, alignment with the Strategic Plan, and financial impact.

Business Cases requested by August 18 were presented to the Finance and Administration Committee on October 5. As directed by the Committee, all business cases have been presented in this budget document for Council's consideration.

The Operating Expenses and Revenue section of the business case template was updated for the 2022 budget process to include the total revenues and expenses required in each of the coming years in addition to the impact of the project or request, on the tax levy.

The following is a list of business cases for staffing classification changes

Page No.	Description	Duration	2022 Budget Impact
271	Convert Part Time Law Clerk to Full Time	On-Going	(38,058)
273	Convert Major Events Development Officer Request to Permanent Non-Union Position	On-Going	-
			(38,058)

The following is a list of business cases for community grants:

Page No.	Description	Duration	2022 Budget Impact
275	Red Cross Personal Disaster Assistance Program	One Time	15,000
277	YES Theatre Community Grant for Refettorio	One Time	-
			15,000

The following is a list of business cases for service level changes - new capital asset:

Page No.	Description	Duration*	2022 Budget Impact
279	MR55/Lorne Street Infrastructure Renewal	One Time	2,985,247
282	Construct the Paris-Notre Dame Bikeway from Wilma Street to Bridge of Nations	One Time	2,200,000



Business Cases

285	Construct the Valley East Twin Pad Multipurpose Sports Complex	One Time	584,520
289	Construct a Garage Space at Lionel E. Lalonde	One Time	395,000
292	Install Road Weather Information Station (RWIS)	One Time	203,060
295	Convert Parks Lighting to LED	One Time	156,250
298	Install New Exterior Columbaria Wall Installations at Various Cemeteries	One Time	-
			6,524,077

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

Page No.	Description	Duration	2022 Budget Impact
301	Commence Nodes and Corridors Phase 2	One Time	300,000
304	Reinstatement of Part Time Hours in By-Law Enforcement	On-Going	287,540
307	Commence Lasalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot	One Time	250,000
310	Implement Circles Sudbury: Community Driven Poverty Reduction	On-Going	213,250
314	Roads and Transportation Asset Management Plan (RTAMP)	One Time	200,000
317	Enhance Catchbasin Cleaning	On-Going	198,333
320	Implement South End Transportation Study	One Time	150,000
323	Cleanup Flour Mill Silo Site for Projection Lighting Display	One Time	110,000
326	Create Electronic Content Management (ECM) Assessment and Strategy	One Time	100,000
329	Fund Rural and Northern Immigration Pilot Program Year 3	One Time	96,182
333	Hiring of a Film Officer Position	On-Going	78,535
336	Development of an Urban Forest Master Plan	One Time	60,000
339	Increase Resources for Regreening Program	On-Going	50,000
342	Open Streets Event	One Time	40,000
345	Public Art Funding	One Time	25,000
348	Development of a Transit Electric Bus System Assessment Needs Study & Implementation Plan	One Time	22,000
352	Private Lead Services Program	On-Going	-
			2,180,840
			8,681,859

Note *: Service Level Changes for new capital assets are a one time request for funds with on-going operational costs.



Business Case - Staffing Classification Change

Request/Project Name: Conversion of Part-Time Law Clerk Position to Full-Time Law Clerk

Department: Corporate Services

Division: Legal Services

Council Resolution: FA2021-69

I. Executive Summary

Overview of Proposal

Convert current part-time Law Clerk position to a full-time Law Clerk position.

II. Background

Current Service Level

Legal Services currently employs a part-time Law Clerk three days per week to assist the Finance Division, specifically Taxation, with the administration of tax sales on behalf of the City pursuant to the Municipal Act, 2001, S.O. 2001, c. 25, including the preparation and registration of documents, title searches, correspondence and notices, advertising, payments into and out of court, and other ancillary duties, all under the supervision of the Deputy City Solicitor. In addition to the administration of tax sales, the part-time Law Clerk, under the supervision of the Deputy City Solicitor, assists Legal Services with other tasks as assigned, including but not limited to real property matters, record retention and administration, and Court and Tribunal matters. The part-time Law Clerk's tax sale work is paramount, while other duties are performed when time permits.

Drivers for Proposed Course of Action

Since 2019, Legal Services has dedicated one of its lawyers to work with the Finance Division in relation to property tax appeals at the Assessment Review Board (ARB), including appealing property tax assessments and defending against property owner appeals. The part-time Law Clerk assists the lawyer with the tracking of board appeals files, correspondence and the preparation, filing and service of board materials. The City has been very successful in both appealing property tax assessments and defending against property owner appeals. The part-time Law Clerk prioritizes their tax sale duties; however, the duties related to the ARB work, which is vital to protecting the City's property tax base, require more time. Law Clerks possess the appropriate skill set to assist with the ARB work. Which has, at times, required overtime hours for the part-time Law Clerk. While the City continues to retain outside counsel and subject matter experts in relation to ARB matters, the dedication of one of Legal Services' lawyer and a Law Clerk to this work has significantly reduced the costs incurred by the City. Legal Services also has other legacy projects that could be undertaken by a full-time Law Clerk, including identifying, title searching and cataloguing city roads, which would assist other departments in relation to road ownership and maintenance requirements. Current staffing numbers do not permit undertaking either the ARB or legacy project duties on a consistent and long-term basis.

III. Recommendation

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

Change to base operating budget	X	Change to base FTE allocation
Change to fees (unit price)		Change to revenues (volume change)
Investment in project (Operating)		Investment in project (Capital)

Recommendation

Convert the current part-time Law Clerk position to a full-time Law Clerk to ensure consistent support for ARB appeal matters and other Legal Services projects for the benefit of the municipal corporation, specifically the protection of the City's property tax base and the improvement of services provided by Legal Services to other departments. It is not currently possible to assign other Legal Services staff members, Law Clerks or Legal Secretaries, to the ARB work since their time is dedicated to other tasks. Further, the part-time Law Clerk does not generally have sufficient time in a three day work week to complete the tax sale work and the ARB tasks. An alternative could be to retain outside legal counsel and/or clerks to complete the work, which would be more costly and less efficient than converting the part-time Law Clerk position to a full-time Law Clerk position.



Business Cases

IV. Impact Analysis

Qualitative Implications

Among other things, permit the City to continue to appeal and defend against appeals related to property tax assessment, undertake legacy projects such as identifying and cataloguing city roads to assist other departments with the determination of maintenance requirements, permitting, construction, real property matters, etc. Legal Services' ability to provide valuable information and assistance to other City departments promotes collaboration, access to information and, ultimately, improved internal and external customer service.

Quantifiable Implications

The addition of a permanent Law Clerk FTE with salary of \$59,085 and benefits of \$21,359 would replace the current part-time hours included in the Legal Services department. Total hours removed would be 1,096, with \$42,323 in salary and \$6,179 in benefits. This results in a levy impact of \$31,942 for the first year. The annual costs going forward would be subject to GWI and benefit changes as required. The additional work on assessment related issues will allow for the tax write off expenditure account to be reduced in the amount of \$70,000 as a result of providing a better defence towards assessment appeals.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Salaries and Benefits	On-Going	Levy	\$ 31,942	\$ 31,942	\$ 31,942	\$ 31,942	\$ 31,942
Tax Write Offs	On-Going	Levy	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)
	On-Going		\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Law Clerk	IW	On-Going	Permanent	1				
Law Clerk	IW	On-Going	PT Hours	(1,096)				
		Permanent		1	-	-	-	-
		PT Hours		(1,096)	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)	\$ (38,058)

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ (38,058)	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (38,058)	\$ -	\$ -	\$ -	\$ -
% Levy Increase	-0.01%				



Business Case - Staffing Classification Change

Request/Project Name: Convert Major Events Development Officer Request to Permanent Non-Union Position

Department: Office of the Chief Administrative Officer

Division: Economic Development

Council Resolution: FA2021-69

I. Executive Summary

Overview of Proposal

The Major Events Development Officer (MEDO) has been an integral position within the Economic Development division's Tourism and Culture section since 2015. This business case seeks to make it a permanent position. The MEDO leads the City's efforts to attract major meeting, convention and sport events to the community generating significant revenue and a substantial return on investment.

Currently the MEDO is staffed on a contract basis. The role is funded by the GSDC through their Tourism Development Committee with an investment of the GSDC's portion of the Municipal Accommodation Tax (MAT) proceeds. The Tourism Development Committee has approved and recommended this contribution to the MEDO position wages and benefits on an ongoing basis in recognition of the importance of this work.

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

This recommendation is based on the achievements to date, including the strong network and relationships which have been built, bid efforts, events secured, event attraction initiatives and the need for consistency to continue to advance these initiatives. This role is also integral for economic recovery as there is growing demand for future in-person business and sporting events to be hosted outside of major markets.

II. Background

Current Service Level

The Major Events Development Officer is currently in place on a contract basis, working to attract and support the competitive bid process to host meetings and sporting events. This specialized, focused, sales and marketing role is especially beneficial for establishing crucial relationships with local partners at hotels, attractions, facilities and venues. These positive working relationships have been formed and consistency in the position will strengthen them over time creating even more opportunities for success. The MEDO is also a dedicated contact within the municipality who can answer questions, provide resources, and act as a liaison with other departments to assist with event needs.

Drivers for Proposed Course of Action

Major events associated with meetings, convention and sport tourism are significant revenue opportunities for Greater Sudbury. Securing these opportunities requires a dedicated point of contact who builds relationships with meeting planners and sport event rights holders over time through lead development and attraction efforts. It is difficult to build and further develop these relationships without consistency in this position. Implications of the contract approach include; the lack of initial point of contact for tournaments, events and meeting planners and a loss of momentum in establishing relationships with key contacts at provincial and national organizations. Responsibility for lead generation and bid proposals will fall on existing staff, taking resources from other marketing and investment initiatives as well as further tourism partnership and product development.

Recognizing the importance of consistency and relationship-building in this role, and in alignment with efforts to support the recovery and restart of the tourism sector post-COVID-19, the Tourism Development Committee of the GSDC has endorsed and recommended that this position be created as a permanent FTE within the City's staff complement, and further has recommended an ongoing contribution from the MAT funding to cover the wages and benefits going forward. This recommendation has been supported and approved by the Greater Sudbury Development Corporation Board of Directors.

III. Recommendation

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

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

Recommendation

It is recommended to create one permanent FTE staff allocation within Economic Development for the Major Events Development Officer, with funding for wages and benefits to be provided through the GSDC's annual MAT allocation.

As the City moves forward with plans for the Large Projects and adds new facilities and venues to local assets, this will increase available inventory and improve capacities to host. Paired with an experienced and dedicated staff to promote and market these facilities will significantly improve our chances in even more hosting opportunities on a provincial, national and international level.



Business Cases

IV. Impact Analysis

Qualitative Implications

This change will increase the stability and consistency of the staffing in the Major Events Development Officer role, supporting employee satisfaction, increase the City's reputation to host meetings and events, and signal the municipalities support for the local tourism industry. This will also provide organizations, event planners and sporting organizations with a consistent and dedicated point-of-contact, which continues relationship building and satisfaction amongst these various clients. Lead generation and sales calls vary on an ongoing basis. For example, at time of writing the MEDO is currently working on 10 confirmed events for 2022 at both provincial and national levels with a current economic impact of \$2.1 million, as well as six confirmed provincial/national and international events for 2023 with an economic value of approximately \$600,000. In addition, there are more than a dozen events in the works that include provincial, national and international events from 2022-2024. The MEDO is in touch with an average of three to five event organizers and meeting planners weekly, and this activity is expected to increase post-COVID-19, as pent-up demand swells for meeting locations and sporting event hosts.

Quantifiable Implications

The addition of a permanent Major Event Development Officer with salary of \$86,006 and benefits of \$28,414 would replace the current part-time hours included in the Tourism/Conference Development department. Total hours removed would be 1,827, with \$86,006 in salary and \$21,708 in benefits. The difference of \$6,706 would be offset by MAT funding from the GSDC for the first year and beyond. The annual costs going forward would be subject to GWI and benefit changes as required.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
MAT Funding	On-Going	GSDC	\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)
	On-Going		\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)	\$ (6,706)

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Salary and Benefits	On-Going	GSDC	\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706
	On-Going	GSDC	\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706	\$ 6,706

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Major Events Development Officer	NMGT	On-Going	Permanent	1				
PT Hours for Major Events Officer	NMGT	On-Going	PT Hours	(1,827)				
		Permanent		1	-	-	-	-
		PT Hours		(1,827)	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%				



Business Case - Community Grant

Request/Project Name: Red Cross Personal Disaster Assistance Program

Department: Community Safety

Division: Emergency Management

Council Resolution: FA 2021-68

I. Executive Summary

Overview of Proposal

Council resolution FA-2021-68 directed the preparation of a Business Case to increase the annual grant for the Canadian Red Cross from \$30,000 to \$45,000. The Canadian Red Cross works under an agreement with the City to operate the Personal Disaster Assistance (PDA) Program. The aim of the program is to help individuals reduce the impact of disaster and emergencies and encourage a return to self-sufficiency by providing services such as food, clothing and accommodations for up to 72 hours following an emergency. The Canadian Red Cross is activated upon request by the City's Emergency Services personnel and/or the client themselves and is available 24 hours per day, seven days a week. The cost of delivering this program has increased due to an increase in demand. COVID-19 has affected many areas of our lives, such as work and social activities. In Ontario, the pandemic has had many other less obvious ramifications from the implementation of public health measures, such as the Stay At Home Order and quarantine measures. With more people staying at home during the pandemic, there has been an increase in the frequency and severity of residential fires resulting in more residents experiencing loss and being displaced from their homes. The current approved annual grant of \$30,000 will be insufficient in covering the cost of operating the program for the 2022 financial year. Maximum funding of \$45,000 will be paid to the Red Cross based on actual costs incurred.

II. Background

Current Service Level

The 2021 Emergency Management operating budget was approved with a \$30,000 Red Cross grant to support the Red Cross Personal Disaster Assistance Program. The goal of the program is to alleviate human suffering and maintain human dignity by providing for the basic needs of victims following a disaster. The amount of aid each person receives depends on family composition and the results of a personal needs assessment conducted by a Red Cross volunteer. The program is available throughout the community on a 24-hour, seven day a week basis through the local Red Cross network of trained emergency response volunteers. Red Cross volunteers provide on-site emotional support and can offer victims the following services for up to 72 hours through established agreements with suppliers at no cost: accommodations, food, clothing, personal care items and immediate medical needs. Over the last two years, there has been an increase in demand for related services from fires in multi-family dwellings and from other personal disasters. From 2019 to 2020, there was a 30 per cent increase in clients served. From 2020 to 2021, there has already been an increase of 14 per cent from the previous year. If the trend and rate of residential fires continue to increase in 2022, there is projected to be a 13 per cent increase in clients who may require personal disaster assistance. Despite provincial re-openings, many residents are home now more than ever due to working from home and online schooling and this seems to correlate with the increase in personal disasters. Assuming the trend in increase in disasters is the same in 2022 as 2021, a budget increase of \$15,000 will be needed to bring the total grant to \$45,000 to meet the demand.

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

Given the increased demand on the program, the current approved annual grant of \$30,000 will be insufficient in covering the cost of operating the program for the 2022 financial year. The recommendation is to increase the program to \$45,000, funded from the Emergency Management operating budget. The City provides funding to Red Cross on a reimbursement basis on actual costs incurred. Without this funding, the Red Cross could not sustain the program at the current level and the services and training provided by the program are not available from the City.

How does this align with Council's Strategic Plan?

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

With support to the Red Cross for provision of personal disaster assistance, residents will be supported during a time of crisis, lessening vulnerability following a personal disaster. We are helping build a healthier community by supporting the Population Health agenda. Following a residential fire, residents are more at risk of homelessness. Personal disaster assistance addresses temporary housing and provides lodging for 72 hours to reduce further vulnerabilities, followed by supports from municipal social services, including assistance attaining affordable housing, if required.



Business Cases

IV. Impact Analysis

Qualitative Implications

An increase of residential fires has resulted in more residents requiring the program. With this increase in demand on the program, additional funding is required to maintain the program at the current service level. The program continues to support the City's most vulnerable or those experiencing socio-economic challenges, helps reduce further vulnerabilities and is one method of preventing homelessness. Seventy-two-hour support from the Red Cross also bridges to emergency social services when required.

Maintenance of this program demonstrates the City's commitment to be a caring community.

Quantifiable Implications

It is requested program grant be increased from \$30,000 to \$45,000 in 2022. Thirty thousand dollars has already been included in the base budget for 2022 and therefore the remaining \$15,000 is included here. The current funding agreement with the Red Cross expires on December 31, 2022. A new agreement is expected to be in place with a new 5-year term, effective 2023 with a new funding allocation of \$45,000.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Red Cross PDA Grant	One-Time	Tax Levy	\$ 15,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 15,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Total			\$ 15,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Yearly Impact	2022	2023	2024	2025	2026
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 15,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
	\$ 15,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 15,000	\$ 30,000	\$ -	\$ -	\$ -
Total	\$ 15,000	\$ 30,000	\$ -	\$ -	\$ -
% Levy Increase	0.00%				



Business Case - Community Grant

Request/Project Name: YES Theatre Community Grant for Refettorio

Department: Office of the Chief Administrative Officer

Division: Economic Development

Council Resolution: CC2021-274

I. Executive Summary

Overview of Proposal

YES Theatre proposes to transform a currently vacant lot on Durham Street in downtown Sudbury into a 180-seat, open-air performance venue and community space.

Called The Refettorio, one of the principal uses of the space will be YES Theatre's annual Summer Musical Theatre Festival, with this venue hosting two to four mainstage productions per summer. YES Theatre works with professional theatre artists including actors, musicians, designers, directors, choreographers, technicians and more. The Refettorio will be accessible to all arts and culture organizations and artistic groups and individuals in the north and provide Northern Ontario professional artists a platform to create, develop and disseminate innovative professional works in a centralized and unique setting.

YES Theatre requests \$50,000 in capital funding, to facilitate opportunities to leverage other sources of funding at the provincial and federal levels. In addition, YES Theatre also has an application pending for an additional \$50,000 from the Greater Sudbury Development Corporation (GSDC) through the Tourism Development Fund.

YES Theatre has also expressed their intention to apply for Community Improvement Plan (CIP) funding in the amount of \$115,000. The CIP application is scheduled for the November 16, 2021 Finance and Administration Committee meeting as part of a report that includes a number of other applications. During the October 12 City Council meeting, a resolution was passed requesting a business case for one time funding of \$50,000 for YES Theatre (CC2021-274), with the expectation the grant will not impact the 2022 tax levy.

II. Background

Current Service Level

This service doesn't currently exist in the proposed form. There are no open air theatre options in the downtown. YES Theatre currently receives annual operating funding through the Arts and Culture grant program but no capital funding is provided.

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

Staff recommend providing \$50,000 as a capital grant, conditional on YES Theatre completing its financing plan with funds from other sources, as described in this business case. Considering the 2021 Arts and Culture grant program is underspent, due in large part to reduced programming by grant applicants facing COVID-19 challenges, there is additional financial capacity to support this business case.

How does this align with Council's Strategic Plan?

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

The YES Theatre Community business case supports the strengthening of community vibrancy through the establishment of additional arts and culture that can be experienced across multiple demographics, increasing tourism and creating new jobs. New and existing businesses will benefit from an increased population draw to the downtown and revitalizing economic growth through increased traffic to surrounding businesses, including restaurants and small businesses, with the potential of attracting new business investors.



Business Cases

IV. Impact Analysis

Qualitative Implications

This investment will develop a vacant lot on Durham Street into a new performance and community space to help achieve downtown revitalization, tourism and culture goals. The facility will also help to increase foot traffic downtown and provide space with potential for events and festivals. The project also enhances nearby work at Place des Arts, as well as Downtown Sudbury's seasonal patio program.

The Refettorio will be a cultural attraction that reaches beyond our community to attract visitors. It intends to actively celebrate our artistic community through widespread collaboration between artists, organizations and citizens. It anticipates, through tourism development and expanded economic opportunities for artists, new jobs and entrepreneurial opportunities.

Quantifiable Implications

During The Refettorio's peak season of May through September, YES Theatre will use the facility for its mainstage musicals. During the first two seasons in 2022 and 2023, the organization will produce two musicals at this venue in addition to additional productions at the Sudbury Theatre Centre (STC) and Place des Arts. In 2024, YES Theatre will increase the Refettorio programming to three mainstage musicals. Each musical run includes 30 performances. There are an additional 259 time slots during this peak season that can be rented to third-party groups and artists throughout the season, each one representing an opportunity for artists to present their work and sell tickets to generate revenue for themselves. For the YES Theatre productions occurring at the proposed venue, each production comprises a minimum of 25 paid artists. With two to three productions at the venue per year, 50 to 75 new seasonal jobs per summer will be created. These jobs are in addition to the current and regular programming offered by YES Theatre.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
GSDC Contribution	One-Time	GSDC	\$ (50,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (50,000)	\$ -	\$ -	\$ -	\$ -
Total			\$ (50,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Grant	One-Time	GSDC	\$ 50,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 50,000	\$ -	\$ -	\$ -	\$ -

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%				



Business Case - Service Level Change

Request/Project Name: MR55/Lorne Street Infrastructure Renewal

Department: Growth & Infrastructure

Division: Infrastructure Capital Planning / Engineering Services

Council Resolution: FA2019-27

I. Executive Summary

Overview of Proposal

The Municipal Road 55 (MR 55) / Lorne Street Renewal project will consist of the renewal and rehabilitation of the corridor from Elm Street to Power Street with the exception of the recently improved section between Logan Avenue and Martindale Road. MR 55 / Lorne Street is an arterial road that connects the communities of Whitefish, Naughton, Lively and Copper Cliff to the downtown and has an average daily traffic volume of around 20,000 vehicles. It is a key commercial and industrial transportation route, and is one of the five main connections to the Provincial Highway system and represents a gateway to the community. The underground infrastructure, including watermain, sanitary sewer and storm sewer, are beyond their useful life and require rehabilitation and/or renewal and the upsizing of the watermain infrastructure as 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 or shovel-ready by the end of 2021.

II. Background

Current Service Level

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 City has an opportunity to enhance and improve other aspects such as pedestrian safety and transit improvements. Detailed design is looking at the recommendations of the Transportation Master Plan and considering Complete Street principles.

Drivers for Proposed Course of Action

The main driver for the recommendation is asset renewal and rehabilitation. As stated previously, the current infrastructure is aging. The asset is becoming deficient and costs are exceeding standards. Health and safety is also a very large driver for the recommended action. The recommendation addresses pedestrian safety with the installation of active transportation improvements, as well as intersection improvements. As stated previously, the detailed design considers the recommendations of the Transportation Master Plan and considers Complete Streets principles. Lastly, the Water/Wastewater Master Plan recommends an increase in pipe size to provide the area with fire flow and supply redundancy.

III. Recommendation

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

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

Recommendation

The recommendation is to rehabilitate and renew Lorne and MR 55 infrastructure. It is recommended to do so in order to address health and safety concerns, asset renewal as per the City's Asset Management Strategy, and enhance the quality of life by implementing active transportation improvements, intersection improvements, and corridor beautification. It is also recommended to renew and rehabilitate the underground infrastructure during the same timeframe.

How does this align with Council's Strategic Plan?

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

The project will satisfy the Asset Management and Service Excellence objectives within the Strategic Plan. The asset renewal project will satisfy objective 1.1 to reinforce infrastructure for new development. The project will also support a healthier community with the inclusion of the Complete Streets strategies and Active Transportation improvements.



Business Cases

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

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

IV. Impact Analysis

Qualitative Implications

The recommendation will result in increased customer satisfaction due to the asset being rehabilitated, as well as improvements to active transportation, intersections, transit and corridor beautification. The renewal and rehabilitation of the underground infrastructure will result in a more reliable water and wastewater system and will require less maintenance.

Quantifiable Implications

The City has approved a portion of funding and was originally presented with proposed federal and provincial funding. Of the \$69 million projected, the City currently has \$10.8 million currently budgeted and \$4.6 million tabled in the 2022 Water and Wastewater budget. This request is for the balance of funding. For the Roads' portion, the cash flow represents a \$5.4 million requirement for 2022, a \$19 million requirement for 2023 and a \$20 million requirement for 2024. For the Water and Wastewater portion, the cash flow represents a total requirement of \$9.12 million. Of this total, the Water portion represents a \$6.07 million requirement in 2024. The Wastewater portion represents a \$3.05 million requirement in 2024. The City is recommending the use of debt financing in the amount of \$3.6 million per year for 20 years which includes \$3 million for Roads, \$400,000 for Water, \$200,000 million for Wastewater.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
Roads Debt	One-Time	Debt	\$ (44,412,941)				
Water Debt	One-Time	Debt	\$ (6,075,000)				
Sewer Debt	One-Time	Debt	\$ (3,045,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (53,532,941)	\$ -	\$ -	\$ -	\$ -
Total			\$ (53,532,941)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Incremental Operating Costs	On-Going	Tax Levy	\$ -	\$ -	\$ 3,135	\$ 4,066	\$ 4,066
Lorne/MR 55 Roads	One-Time	Debt	\$ 44,412,941				
Lorne/MR 55 Water	One-Time	Debt	\$ 6,075,000				
Lorne/MR 55 WW	One-Time	Debt	\$ 3,045,000				
Debt Repayment Roads	On-Going	Tax Levy	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247	\$ 2,985,247
Debt Repayment Water	On-Going	W/WW	\$ 408,335	\$ 408,335	\$ 408,335	\$ 408,335	\$ 408,335
Debt Repayment WW	On-Going	W/WW	\$ 204,672	\$ 204,672	\$ 204,672	\$ 204,672	\$ 204,672
Contribution to Capital	On-Going	W/WW	\$ (613,007)	\$ (613,007)	\$ (613,007)	\$ (613,007)	\$ (613,007)
	On-Going		\$ 2,985,247	\$ 2,985,247	\$ 2,988,382	\$ 2,989,313	\$ 2,989,313
	One-Time		\$ 53,532,941	\$ -	\$ -	\$ -	\$ -
Total			\$ 56,518,188	\$ 2,985,247	\$ 2,988,382	\$ 2,989,313	\$ 2,989,313

Impact to Capital

This would add a new project to the Water and Wastewater Capital program. If approved, staff would reduce the amount of funding available for water and sewer main projects in conjunction with any corresponding roads projects. This would be necessary in order to keep the recommended overall water and wastewater rate increase to 4.8%. Currently, there are no specific projects identified with this funding, as the funding supports priority roads projects.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-



Yearly Impact	2022	2023	2024	2025	2026
	\$ 2,985,247	\$ 2,985,247	\$ 2,988,382	\$ 2,989,313	\$ 2,989,313
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,985,247	\$ 2,985,247	\$ 2,988,382	\$ 2,989,313	\$ 2,989,313

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 2,985,247	\$ -	\$ 3,135	\$ 931	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,985,247	\$ -	\$ 3,135	\$ 931	\$ -
% Levy Increase	0.99%				

Implementation

Phase One of construction is proposed for 2022 on Lorne Street from Kelly Lake Road to Logan Avenue/Webbwood Drive and includes replacement of the storm sewer from Lorne Street to Junction Creek. If the additional Roads budget request for 2022 is not approved by City Council, staff requests authorization to use existing approved Roads budget for this project to carry out necessary storm sewer outlet replacement/rehabilitation 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. It is recommended that permanent replacement and/or repair to the storm system outlet from Lorne Street to Junction Creek take place in 2022.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Improve resident satisfaction. Addresses aging and deteriorating infrastructure. Fosters economic development by properly servicing area and developable land to attract new development and keep existing ones. 	

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - Continue to wait for funding opportunities from senior levels of government.	<ul style="list-style-type: none"> No financial impact, however committed funds would be unavailable to use for other projects possibly for an extended period of time. Does not improve resident satisfaction and quality of roads. Does not address aging infrastructure. 	None
Construct a portion of the project at 100 per cent City cost. This will utilize the \$10.8 million the City currently has budgeted.	<ul style="list-style-type: none"> Zero impact on the tax levy. Partially improves resident satisfaction and quality of roads. Partially addresses aging infrastructure. 	Utilizes approved capital budget, no impact on levy
Complete detailed design and Phase One of MR 55/Lorne Street Infrastructure Renewal.	<ul style="list-style-type: none"> Additional \$480,000 annual capital allocation to Lorne Street starting in 2023 with the Tax levy impact limited to incremental operating costs. Partially improves resident satisfaction and quality of roads. Partially addresses aging infrastructure. Less funding available for other capital projects from 2023 to 2030. 	2023: \$480k annual capital allocation 2024: \$3,135 annual incremental operating costs



Business Case - Service Level Change

Request/Project Name: Construct the Paris - Notre Dame Bikeway from Wilma Street to Van Horne Street

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution: OP2020-21

I. Executive Summary

Overview of Proposal

The Business Case proposes to construct the next segment of the Paris/Notre Dame Bikeway, from Wilma Street to Van Horne Street in accordance with the approved Construction Phasing Plan. This is part of a multi-year project that will ultimately produce an 8.6km barrier curb separated cycle track.

II. Background

Current Service Level

Currently, there is no cycling infrastructure on Notre Dame Avenue between Wilma Street and Van Horne Street. Cycling infrastructure exists on Notre Dame Avenue from LaSalle Boulevard to Wilma Street and is currently unconnected to destinations south of Wilma Street.

Drivers for Proposed Course of Action

The COVID-19 pandemic increased interest in travelling by bicycle for utilitarian, as well as for recreational purposes. This same trend was seen across many jurisdictions, including in other cities across the Province and Country. To capitalize on this momentum and to help increase the share of people in Greater Sudbury who choose to use a bicycle as transportation in an effort to work towards CEEP Goal 8 of achieving a 35% mode share by active mobility by 2050, it is essential to continue to invest in the build-out of the recommended cycling infrastructure network as described in the Transportation Master Plan, 2016.

Further, on July 28, 2021, the Federal Government released the Country's first National Active Transportation Strategy and announced the creation of the Active Transportation Fund, a \$400 million, 5-year investment to fund up to 60 per cent, federal contribution, of capital projects that expand and enhance active transportation networks in communities of all types and sizes across Canada. While the funding application and intake period has yet to be announced, it is anticipated that the Paris-Notre Dame Bikeway would be an excellent candidate for a successful application to this program, as it meets a number of project eligibility criteria for the fund and is shovel-ready.

III. Recommendation

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

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

Recommendation

It is recommended the next segment of the Paris-Notre Dame Bikeway between Wilma Street and Van Horne Street be funded in 2022 to connect existing cycling facilities between LaSalle Boulevard and Walford Road, to capitalize on the growing local interest in cycling as transportation and recreation and to position the City in such a way as to be successful in obtaining 60 per cent funding from the Federal Government through the newly created Active Transportation Fund to support the implementation of this project.

How does this align with Council's Strategic Plan?

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

Completion of an additional segment of the Paris-Notre Dame Bikeway directly supports the achievement of City Council's strategic plan in a number of ways. In particular, the achievement to Create a Healthier Community strategic initiative, which states specifically that the City must continue to invest in active and sustainable transportation. This project further directly supports several strategic objectives, including: Advance Population Health Agenda and the goal to Deliver City-led goals from Population Health Call to Action 2018-2028 (Healthy Streets), Invest in Infrastructure to Support Community Recreation with Focus on Quality of Life and the goal to attain Silver Bicycle Friend Community status from Share the Road Cycling Coalition, and Build Community Pride through Internal and External Promotion of the City and the goal to promote the unique nature and value of our quality of life. This project further directly supports the strategic initiative of Climate Change and the strategic objective, 3.2 Develop and Strengthen Strategies and Policies to Mitigate Impact of Climate Change, and the goal to Complete and implement Community Energy and Emissions Plan that will provide guidance to reduce greenhouse gas emissions.



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

The City Council approved Community Energy and Emissions Plan puts forth an ambitious goal to achieve a modal split target of 35 per cent of residents using primarily active transportation modes by the year 2050, as part of the effort to make Greater Sudbury a net zero emissions community. Investing in dedicated cycling infrastructure on this primary arterial corridor, which is home to more than 21,000 residents and 50 per cent of businesses in Greater Sudbury with more than 500 employees will directly result in a reduction in local greenhouse gas emissions and support the City's efforts to become more resilient to the effects of climate change locally.

IV. Impact Analysis

Qualitative Implications

Installing this segment of the Paris-Notre Dame Bikeway will form a continuous, physically-separated connection from Walford Road to LaSalle Boulevard for people who bike, enabling better opportunities for people to choose to cycle for commuting, recreational or tourism purposes. Enabling these opportunities will also help the City to achieve Goal 8 of the Community Energy and Emissions Plan, which is to achieve 35 per cent active transportation mode share by 2050, as part of the City's goal of becoming a net-zero community. Providing active transportation opportunities is also an increasingly important factor in employee attraction and retention for various professional service sectors, including the mining service and supply industry.

Quantifiable Implications

The total cost of this segment of the Paris-Notre Dame Bikeway is \$5.5 million. On July 28, 2021, the Federal Government released the Country's first National Active Transportation Strategy and announced the creation of the Active Transportation Fund, a \$400 million, 5-year investment to fund up to 60 per cent federal contribution of capital projects that expand and enhance active transportation networks in communities of all types and sizes across Canada. While the funding application and intake period has yet to be announced, it is anticipated that the Paris-Notre Dame Bikeway would be an excellent candidate for a successful application to this program, as it meets a number of project eligibility criteria for the fund and is shovel-ready. If the City is successful in obtaining this funding, the total capital investment required by the City would be \$2.2 million. Should the expected funding not materialize staff will bring a report back to City Council seeking further direction on funding this project.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
Active Transportation Fund - Infrastructure Canada (Fed)	One-Time	Grant	\$ (3,300,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (3,300,000)	\$ -	\$ -	\$ -	\$ -
Total			\$ (3,300,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Contribution to Capital	One-Time	Tax Levy	\$ 5,500,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 5,500,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 5,500,000	\$ -	\$ -	\$ -	\$ -

Impact to Capital

Yes, there will be an impact to capital as this business case is for the construction of the next sequential segment of the Paris-Notre Dame Bikeway from Wilma Street to Van Horne Street at a cost of \$5.5 million.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -
	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 2,200,000	\$ (2,200,000)	\$ -	\$ -	\$ -
Total	\$ 2,200,000	\$ (2,200,000)	\$ -	\$ -	\$ -
% Levy Increase	0.73%				



Business Cases

Implementation

If approved, the segment of the Paris-Notre Dame Bikeway from Wilma Street to Van Horne Street would be tendered and constructed during the 2022 construction season, as detailed engineering design has been previously completed in 2020. This project would coincide with the rehabilitation of the Bridge of Nations, currently scheduled for 2022, which includes the addition of a cycle track as part of improvements to accommodate a connection with this segment of the Bikeway.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none">• Aligns with City Council's Strategic Plan.• Supports multimodal transportation and GOVA transit ridership on Route 1 Main Line.• Potential for external funding opportunity through the Federal Active Transportation Fund.• Capitalize on momentum created for cycling by the COVID-19 pandemic.• Creates a continuous, physically-separated cycling facility between LaSalle Boulevard and Walford Road.• Meaningfully supports the shift from vehicular travel to active transportation as part of the goal of achieving a 35 per cent mode share by 2050 (CEEP).• Continues implementation of recommendations of the Transportation Master Plan, 2016.	<ul style="list-style-type: none">• Not as effective at addressing demand for leisure cycling as commuter cycling.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide funding for implementation of capital project	Advantage: No impact on budget Disadvantages: Benefits or advantages of the project, as described above would not be realized.	N/A



Business Case - Service Level Change

Request/Project Name: Construct the Valley East Twin Pad Multipurpose Sports Complex

Department: Community Development

Division: Leisure Services

Council Resolution: FA2021-24-A14

I. Executive Summary

Overview of Proposal

A report titled Valley East Twin Pad Multipurpose Sports Complex was presented at the September 16, 2019, Community Services Committee meeting. The report provided a recommended site design and program elements for the proposed facility to be located on the Howard Armstrong Recreation Centre (HARC) property (<https://pub-greatersudbury.escibemeetings.com/filestream.ashx?documentid=2219>).

During the 2020 budget process, \$227,000 in one-time capital funding was approved to complete additional studies and reports for the project. The completion of the following reports were outlined in the project Sudbury Planning Application Review Team (SPART) Memo of Understanding:

- Geotechnical & Soils Report to determine soil bearing capacity and water table height of proposed building locations;
- Source Protection Plan Section 59 Application; Stormwater Management Study and Report;
- Wellhead Protection Area, by-law considerations, property/parking runoff etc.;
- Detailed Topographic Survey;
- Traffic Study, flow to and from property and its effect on the existing Library, HARC, daycare and residential neighbourhood; and analysis of trail conditions and uses in green space to determine amount of disturbance.

Studies have been completed and will be used to support next steps of the project design and planning, should the project be approved.

As directed by Council, a business case for the detailed design and construction of the Valley East Twin Pad Multipurpose Sports Complex was included as part of 2021 budget deliberations. The business case was deferred to the 2022 Budget.

The total estimated project cost is \$29.2 million excluding financing cost (\$15.2 million). The estimated construction cost is \$23.5 million, design and contract administration costs are \$2.2 million and a contingency of \$3.5 million is included for design, tender escalation and change orders.

II. Background

Current Service Level

The 2013 Arena Renewal Strategy established a market-specific demand target that reflected the city's unique geography and arena utilization profiles at that point in time.

To identify needs at a city-wide level, the target was set at one ice pad per 405 youth registrants. During the 2018-2019 season, there was a total of 5,892 participants. Based on the recommended target of one pad per 405 registrants, there is a city-wide demand for 14.5 rinks, indicating a surplus of approximately 1.5 pads.

As part of the City's participation in the Municipal Benchmarking Network Canada (MBNCanada) partnership, the City has comparator information about the number of indoor ice pads operated by municipalities. The average number of operational indoor ice pads per 100,000 population is 5.14 among the 16 reporting municipalities. The City operates 9.91 ice pads per 100,000 population.

Drivers for Proposed Course of Action

The City's arena infrastructure is aging and in need of capital reinvestment. This is particularly true of the existing arena infrastructure in the Valley East area. The Centennial Community Centre and Arena is 48 years old and the Raymond Plourde Arena is 46 years old. The business case also recommends closing Side No.1 of the Capreol Community Centre and Arena which is 60 years old. Many of the City's arenas were designed for a different era and lack amenities common in modern facilities, such as additional dressing rooms, accessible washrooms and warm viewing areas. Updated Building Condition Assessments (BCA) were completed on area facilities in 2018. The BCAs provide an overall condition assessment for each facility, as well as opinions of probable repair costs required in the immediate term (1 to 5 years) and long term (6 to 10 years). Figures represent the estimated cost to maintain facilities in a good state of repair and do not include costs associated with enhancements or building improvements (modernization of spaces or full accessibility improvements). An estimated \$9.3 million of capital funds are required to maintain the facilities over the next 10 years.

III. Recommendation

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

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

Recommendation

The recommendation is to construct the proposed Valley East Twin Pad Multipurpose Sports Complex and decommission the Centennial Community Centre and Arena, the Raymond Plourde Arena and arena pad No. 1 of the Capreol Community Centre.



Business Cases

How does this align with Council's Strategic Plan?

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

Asset Management and Service Excellence – This project demonstrates how new assets can improve service delivery and costs, while using zones within the city's large geography to make existing services available while retiring old, costly, uneconomic assets. Overall reduction of single pad from ice pad inventory.

Creating a Healthier Community – This project would represent an investment in infrastructure which supports community recreation, with a focus on quality of life.

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

Facility rationalization and building the new facility with energy efficient technology will save future energy consumption, specifically by reducing the number of ice pad refrigeration systems, which require a great amount of energy to operate. This project will also align with the City's Community Energy and Emissions plan for net zero greenhouse gases by 2050.

IV. Impact Analysis

Qualitative Implications

Previous Council reports have included the following rationale for twin or multi-pad arena development:

- One-stop shopping: The creation of a destination where residents can conveniently access recreation and other civic and social services (e.g. libraries, aquatic centres, older adult services, municipal information), making it particularly attractive for time-pressed individuals and multi-generational households.
- Sports development and tourism: Arena users may benefit from co-located spaces that allow for dry-land training (e.g. fitness spaces or gymnasiums), tournaments or banquets (e.g. multiple ice pads, community halls).
- Operational Efficiency: Multipurpose facilities allow for efficient use of resources for facility operation through the economies of scale that are generated by sharing overhead costs, such as staffing, utilities and maintenance.

Furthermore, the Howard Armstrong Recreation Centre property is an ideal location for a new twin pad sports complex for the following reasons:

- There are 28 acres of parkland on the site, providing room for the recreation complex, ample parking and complementary benefits. The site is municipally owned, thereby reducing overall development costs.
- The Howard Armstrong Recreation Centre is the municipality's largest indoor pool and fitness centre. It is also the site of the Valley East Public Library and Citizen Service Centre.
- The addition of a twin pad arena will make this site a convenient one-stop destination for multi-generational households. Residents would have a choice of accessing municipal services through the Citizen Service Centre, borrowing materials from the library, exercising in the pool and fitness facilities at the Howard Armstrong Recreation Centre, or skating and hockey in the new twin pad arena.
- The Howard Armstrong Recreation Centre has a variety of outdoor recreational opportunities with soccer fields, a basketball court, a splash pad and hiking trails. The project proposal includes the upgrading of existing informal trails to Accessibility for Ontarians with Disability Act (AODA) standards and the addition of an outdoor skating loop, enhancing leisure opportunities for residents.
- Existing arenas in the area are in need of major capital investments over the next 10 years to remain viable, making them logical candidates for decommissioning or repurposing.

Quantifiable Implications

The proposed Valley East Twin Pad Multipurpose Sports Complex has an estimated total cost of \$29.2 million excluding financing cost (\$15.2 million). The estimated construction cost is \$23.5 million, the design and contract administration cost is \$2.2 million and contingency of costs of \$3.5 million for design, tender escalation and change orders. The projected net operating cost for the complex would be \$202,929. Decommissioning the Centennial Community Centre and Arena, Raymond Plourde Arena and arena pad No. 1 of the Capreol Community Centre would result in 10-year capital savings of \$9,301,815 and annual operating savings of \$487,430. This would realize ongoing net operating savings of \$284,500. Borrowing costs over a 30-year term at 3 per cent may vary based on market interest rates and the municipal credit rating. Senior levels of government funding would reduce the tax levy impact. Additional funding would be required for furnishing and equipment.



Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
LTD Debt Financing	One-Time	Debt		\$ (28,641,580)			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ (28,641,580)	\$ -	\$ -	\$ -
Total			\$ -	\$ (28,641,580)	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Contribution to Capital	One-Time	Levy	\$ 584,520	\$ 28,641,580			
Debt Repayment-30yrs	One-Time	Levy		\$ 730,636	\$ 1,461,272	\$ 1,461,272	\$ 1,461,272
Twin Pad Operation	On-Going	Levy					\$ 202,929
Raymond Plourde Arena	On-Going	Levy					\$ (207,755)
Centennial Arena	On-Going	Levy					\$ (199,989)
Capreol Arena Pad # 1	On-Going	Levy					\$ (79,685)
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ (284,500)
	One-Time		\$ 584,520	\$ 29,372,216	\$ 1,461,272	\$ 1,461,272	\$ 1,461,272
Total			\$ 584,520	\$ 29,372,216	\$ 1,461,272	\$ 1,461,272	\$ 1,176,772

Impact to Capital

Yes, it will add a new project to the capital budget. Estimated cash flows were based on contract administration, detail design fees and construction phases. It is anticipated that \$584,520, \$5,962,130, \$11,339,725 and \$11,339,725 will be spent in 2022, 2023, 2024 and 2025 respectively. The estimated detail design cost is approximately 6 to 8 per cent of to the total project cost.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Arena Maintenance Person Lead Hand	OW	On-Going	Permanent					(1)
Arena Maintenance Person	OW	On-Going	Permanent					(2)
		Permanent		-	-	-	-	(3)
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ (284,500)
One-Time	\$ 584,520	\$ 730,636	\$ 1,461,272	\$ 1,461,272	\$ 1,461,272
Total	\$ 584,520	\$ 730,636	\$ 1,461,272	\$ 1,461,272	\$ 1,176,772

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ (284,500)
One-Time	\$ 584,520	\$ 146,116	\$ 730,636	\$ -	\$ -
Total	\$ 584,520	\$ 146,116	\$ 730,636	\$ -	\$ (284,500)
% Levy Increase	0.19%				



Business Cases

Implementation

Upon project approval, the City would determine the best model to proceed with, for example traditional design-bid-build, design/build, etc. Additional community consultation regarding design elements may be required. Traditional project timelines call for six to eight months of design and construction documents, which would include further public consultation, and 18 months for construction.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> The project represents a needed investment in recreation infrastructure while retiring aged, inefficient facilities. The project reduces the supply of ice pads in Greater Sudbury to match existing and future demands. Multipurpose facilities allow for efficient use of resources for facility operation through the economies of scale. 	<ul style="list-style-type: none"> Increased tax levy implications as a result of capital investment. The City has received petitions from community members requesting not to proceed with the proposed project and to maintain existing arena facilities.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	<ul style="list-style-type: none"> Continue to face significant challenges with aging infrastructure in arena facilities. Existing facilities lack current amenities and efficiencies of new builds and would require significant capital dollars to retrofit. 	TBD
Decommissioning of a fourth ice pad, to be determined at a later date, to realize the project.	<ul style="list-style-type: none"> Ongoing operating saving. Reduction in future capital requirement. Would result in a provision level of 14 ice pads in Greater Sudbury, dropping below the recommended provision level of 14.5 ice pads based on current registration data. 	Net ongoing annual operating saving of \$474,500.



Business Case - Service Level Change

Request/Project Name: Construct a Garage Space at Lionel E. Lalonde

Department: Community Safety

Division: Paramedic Services

Council Resolution: FA2021-69

I. Executive Summary

Overview of Proposal

This project involves the construction of a quonset garage structure (40' x 70' x 20') at Lionel E. Lalonde (LEL) in order to relocate some vehicles from the main ambulance garage space, as there is currently insufficient space to park all emergency service vehicles inside. The lack of inside parking space at LEL to accommodate emergency service vehicles impacts the ability to ensure these assets are secure during vehicle shuffling and end of shift processing. It also impacts the ability to ensure the equipment and medications stored within them are protected from the elements without idling the vehicles for prolonged periods. The recent expansion of the Community Paramedic (CP) program, as well as other initiatives over the past years, such as the Remote Response Unit, have resulted in an increase in emergency service vehicles. These additional vehicles have added to the existing challenges, resulting in having to park emergency service vehicles outside. The construction of an additional 2,800 sq. feet quonset garage would alleviate the vehicle congestion, allowing emergency vehicles to be stored in a secure, controlled environment.

II. Background

Current Service Level

When Emergency Services moved into LEL in 2007, the main ambulance bay was reduced by approximately 1,600 sq. ft. to reduce the budget. Since moving in, the fleet has expanded to meet increased service needs, including additional Community Paramedicine vehicles, and this has exceeded the ability to store all emergency service vehicles indoors. Currently, there are 32 vehicles/units assigned at LEL that need to be parked inside but only 22 spaces available. To maximize parking spaces, we are also using the wash bay as garage space which is not considered parking space. Exceeding the number of parking spaces for all emergency service vehicles impacts our ability to properly secure our assets at all times in a controlled environment and also complicates and slows vehicle processing by Emergency Vehicle Technicians.

Drivers for Proposed Course of Action

This change is being recommended because the garage space at the LEL does not meet Emergency Services' requirements to park all emergency vehicles indoors. With the added programs comes additional vehicles, as well as additional medical equipment and supplies that require space. Emergency service vehicles have temperature-sensitive supplies and sophisticated equipment on board that cannot be exposed to the vast weather conditions of our geographical area and must be stored indoors in a climate-controlled environment. Under the Land Ambulance Certification process, emergency service vehicles are to be inside a climate-controlled garage. Currently, during inclement weather, emergency vehicles stored outside are idling all night to maintain temperatures. The lack of indoor parking space also impacts the ability to ensure these assets are secure and protected to prevent damage and/or loss during vehicle shuffling and end of shift processing as the surrounding area at LEL is unrestricted. Having emergency vehicles parked outside also poses a potential health and safety risk during inclement weather as the heat from the exhaust and engine causes the ground around the emergency vehicle to freeze and thaw, creating a slip/fall hazard for Paramedics and Emergency Vehicle Technicians (EVTs). Parking vehicles in a controlled, level and clean surface environment reduces the risk of potential injury from slips and falls. In addition, the current indoor parking area can become very congested, which impacts the ability of the EVT's to work efficiently when inspecting, cleaning and maintaining equipment on a daily basis.

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

The recommended change is to build a stand-alone 2,800 sq. ft. enclosed and heated garage space structure (40' x 70' x 20'). Constructing a building on the existing LEL property between the Fire training grounds and the Paramedic staff parking lot is the best option to optimize and keep a centralized Emergency Medical Service, where all the specialized equipment can be deployed and maintained from one location by the onsite Emergency Vehicle Technicians (EVTs). Other facilities within CGS have been evaluated for suitability and costing, but there are no facilities within close proximity that are suitable to meet our needs. Other facilities were too large and required other agencies or departments to be included. The estimated monthly leasing cost of a larger commercial facility is approximately \$15K a month. Emergency service vehicles are required to be inspected on a regular basis as per the Ambulance Act. Vehicle processing requires the vehicle be inside. Therefore, having to shuffle vehicles from outside and the wash bay increases the workload and the time to process the vehicles by the EVT's. When these vehicles are required to be deployed, they cannot be located in an area that would impact response times. Having emergency vehicles parked indoors at LEL ensures compliance of the Ambulance Act and reduces associated risk of having to park the vehicles outdoors.



Business Cases

How does this align with Council's Strategic Plan?

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

Investing in additional vehicle storage space helps to fulfill the goal of preserving Paramedic Services assets. Fleet size has increased due to additional Community Paramedicine Programs. Without this facility, assets would be stored outdoors. Paramedic Service assets are stocked with temperature sensitive equipment and medications and indoor storage is required. Indoor storage will also reduce vehicle idling, reducing the emission of greenhouse gases. Paramedic Services delivers both emergency and Community Paramedicine programming which enhances population health and in turn creates a healthier community by serving the needs of the city's most vulnerable and aging.

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

Storing all emergency service vehicles inside eliminates vehicle idling, thus reducing greenhouse gases. In the future, Paramedic Services will evaluate opportunities to install solar panels on the building to generate energy that will be supplied into the Ontario Hydro grid, "Net Metered System" generating revenue. The solar panels will also decrease energy costs during daylight hours to charge vehicles that are parked inside, at the same time providing energy to the electrical system within the entire building structure.

IV. Impact Analysis

Qualitative Implications

This change would result in more efficient, consistent, safe and organized Emergency Medical Services Asset Management. It will eliminate the risks that are associated with leaving vehicles outside such as medication and equipment being exposed to extreme temperatures and the risk of having the vehicles breached while being shuffled or processed in an unrestricted area. It would eliminate the need to leave vehicles idling outdoors, conserving fuel costs and reducing the environmental impact that comes with unnecessary vehicle idling.

Quantifiable Implications

The proposed quonset garage structure (40' x 70' x 20') has an estimated construction cost of \$370,000, with an annual operating cost required to maintain the structure of \$25,000. Paramedic Services is funded 50/50 by the Ministry of Health and over the estimated useful life of the asset the Ministry of Health will cover 50% of its operating costs. On average, three emergency service vehicles currently remain idling during the night for 10 hours each during inclement weather conditions. An emergency service vehicle burns approximately 2.2 litres of fuel per hour. In 2020, the average cost of fuel/L was \$0.80, which equates to \$52.80/day for three vehicles idling overnight. By implementing the quonset structure, fuel operating costs and greenhouse gas (GHG) emissions will be reduced. Additional benefits of this initiative include storing all equipment in a controlled environment and maintaining a central deployment model for Emergency Services vehicles.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Construction Costs	One-Time	Tax Levy	\$ 370,000				
Hydro	On-Going	Tax Levy	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Natural Gas	On-Going	Tax Levy	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
	On-Going		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	One-Time		\$ 370,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 395,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000



FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
One-Time	\$ 370,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 395,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 25,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 370,000	\$ (370,000)	\$ -	\$ -	\$ -
Total	\$ 395,000	\$ (370,000)	\$ -	\$ -	\$ -
% Levy Increase	0.13%				

Implementation

The entire project will require an estimated 18 months to be completed. The supply and installation of the building will be tendered and qualified bidders required to submit bids in compliance with CGS purchasing by-laws. The timeline also allows for proper lot assessments, permit requirements, clearing and excavating of the site as well as hydro and gas supply prior to the construction of the structure.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Increased storage space Eliminates the risk and protects the assets associated with parking Ambulances, PRUs and the Remote Response Unit outdoors Reduces the environmental impact of idling vehicles 	<ul style="list-style-type: none"> Increase in monthly costs One time construction costs

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
<ul style="list-style-type: none"> Lease an existing structure 	<ul style="list-style-type: none"> Leasing structures are far from LEL, approximately 25 minute drive time Leasing structures were too large and requires other agencies or departments to be included to offset costs Vehicles will be located in an area that would impact response times Monthly leasing cost The lease of commercial space would require significant leasehold improvements, commercial space would also impact vehicle processing and/or inspections 	Approximately \$15K/ month
<ul style="list-style-type: none"> Continue to park emergency vehicles outside 	<ul style="list-style-type: none"> Potential damage to equipment and medications Does not align with the CEEP initiative Increased health and safety risk of slips and falls for staff during inclement weather Continue to impact the vehicle processing time as a result of constant shuttling of vehicles from outside to inside Continue to use wash bay to store assets further impacting vehicle processing Increased operating fuel costs 	Could be significant



Business Case - Service Level Change

Request/Project Name: Install Road Weather Information Stations (RWIS)

Department: Growth and Infrastructure

Division: Linear Infrastructure Services

Council Resolution: FA2021-69

I. Executive Summary

Overview of Proposal

This funding request is to supply and install two full Road Weather Information Systems (RWIS) and integrate the data into the City's existing RWIS weather forecasting network. The City currently operates one non-invasive RWIS, without ground sensors, on Municipal Road 8 in Levack and is in the process of installing one full RWIS, with in ground sensors, on Municipal Road 55 in Whitefish. The full RWIS will provide live video of real-time information on road conditions, including atmospheric and pavement temperature, wind information, and rain and snow accumulation. RWIS data will also be collected and interpreted by the City's weather forecasting service to provide localized weather forecasts and help determine micro-climate forecasts. This weather information is used as an important tool for making winter road maintenance decisions for plowing, sanding and salting operations. Amec Foster Wheeler prepared a report to the Linear Infrastructure Services Department, formerly known as the Roads and Transportation Department, in 2016, and recommended minimum requirements for RWIS installations to optimize weather forecasting in our community. The Auditor General's report titled, Performance Audit of Winter Maintenance Programs for Roads, from September 2019, supported the use of technology to assist with effective deployment of maintenance resources to manage winter events. The Auditor General's report also recommended a business case be prepared to seek approval to expand the existing RWIS network to use 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, including real-time and forecasted weather, are provided by Wood Weather Systems that primarily use weather data collected from the Sudbury Airport and nearby Ministry of Transportation (MTO) RWIS. The Wood Weather Systems forecast provides a variety of weather related information including atmospheric temperature, snow, rain, freezing rain and wind conditions. Through Wood Weather Systems, the City also gains access to nearby MTO RWIS in the areas of Benny, Hagar, Webbwood and Highway 69 and 17, that provide local pavement temperature readings and a variety of other weather information. The City currently operates one non-invasive RWIS on Municipal Road 8, at the Onaping River Bridge in Levack, that is used mainly by the City's Northwest Section to respond to localized winter road conditions. The City is currently in the process of installing a full RWIS on Municipal Road 55 at the Vermillion River Bridge in Whitefish. Once commissioned, this station will provide localized real-time and forecasted atmospheric and pavement weather information that can be used by the Southwest Section to respond to winter road conditions as needed. 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 or Minimum Maintenance Standards, which provides minimum forecast monitoring requirements of winter road maintenance supervisors.

Drivers for Proposed Course of Action

Amec Foster Wheeler prepared a report to the Linear Infrastructure Services Department in August 2016, recommending minimum requirements for RWIS technology to optimize weather forecasting in our community. The Auditor General's report titled, Performance Audit of Winter Maintenance Programs for Roads, from September 2019, supported the use of technology to assist with effective deployment of maintenance resources to manage winter weather events in line with City Council approved policies. The Auditor General's report also recommended that a Business Case be prepared to seek approval to expand the existing RWIS network as an effective decision-making tool for winter maintenance supervisors. The proposed two full RWIS will provide localized real-time and forecasted weather information regarding micro-climates zones within the city. This will allow maintenance supervisors to better manage winter events in accordance with City Council established policies, to reduce environmental impacts such as using less salt, sand and greenhouse gas emissions, through the optimized use of labour, material and equipment resources.

III. Recommendation

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

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

Recommendation

The recommended change is to enhance the City's local weather monitoring network from two to four RWIS. These 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 to be used 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 several microclimates in our community. If approved, the two full RWIS would be installed in the Northeast Section, Valley East and Capreol, and in the Southeast Section, Nickel Centre, as described in the AMEC Foster Wheeler report from August 2016. This will be in addition to the existing two RWIS already installed in the Northwest Section in Levack and Southwest Section in Whitefish. Combined with the MTO RWIS located within the City's South Section at Highway 17 and Highway 69, a well-rounded data set of weather information would be available to Wood Weather Services so that they could provide the City with focused weather forecasting that can be effectively used by operations supervisors to maintain roads in each of the City's five maintenance areas.


How does this align with Council's Strategic Plan?

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

The RWIS will improve service delivery by providing an additional decision-making tool for operations supervisors to address microclimate weather patterns within Greater Sudbury's large geography. This will optimize winter control materials such as salt, 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 will reduce labour and equipment deployment and salt and sand application on roads, as a result of winter maintenance services being delivered in a way that more closely matches the required service standard based on actual weather conditions.

IV. Impact Analysis
Qualitative Implications

It is widely known that Greater Sudbury has several microclimates 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 to optimize winter maintenance service delivery. This will be a vast improvement to obtaining general weather information that 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 service delivery matches the service standard required based on actual weather conditions.

Quantifiable Implications

Depending on environmental impacts such as wind and salt damage, and physical impacts such as vehicular strikes, a full RWIS has a maximum life span of 15 to 20 years (~\$100,000/unit) and 3 to 5 years for sensory components (~\$2,000/each). Annual maintenance and upkeep of each full RWIS is ~\$500 to \$600 per year. An annual cellular data fee of \$40 per month per unit can also be expected.

Operating Revenue - Per Year
Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year
Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Weather Monitoring	On-Going	Tax Levy	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
Contribution to Capital	One-Time	Tax Levy	\$ 200,000				
	On-Going		\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
	One-Time		\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 203,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060

Impact to Capital

This business case includes the purchase of two full RWIS at a cost of \$100,000 each for a total of \$200,000.



Business Cases

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	\$ 203,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 3,060	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 200,000	\$ (200,000)	\$ -	\$ -	\$ -
Total	\$ 203,060	\$ (200,000)	\$ -	\$ -	\$ -
% Levy Increase	0.07%				

Implementation

If approved, the two full RWIS will be installed in Valley East and Capreol area, and in the Nickel Centre area, as described in the AMEC Foster Wheeler report from August 2016. Full RWIS can be procured as standalone contracts or as a larger capital roads or bridge projects. This installation and commissioning of the RWIS into the City's real-time and weather forecasting services may be implemented as early as 2022.

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 such as sand and salt, and more timely deployment of personnel and equipment. Reduction in greenhouse gas emissions and less impact on local environment in time. Cost avoidance by closer alignment of winter maintenance with City 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

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo	No change.	None
Install one full RWIS	Provides more real-time information and predictability of microclimate weather within the city, will lead to better localized decision-making when addressing winter maintenance of roads and sidewalks. However, installing one station would not meet AMEC's recommendation and therefore the City would not obtain weather data for micro-climates encompassing all five maintenance areas.	\$100k one-time capital, \$1,530 ongoing annual operating



Business Case - Service Level Change

Request/Project Name: Convert Parks Lighting to LED

Department: Community Development

Division: Leisure Services

Council Resolution: FA2021-24-A16

I. Executive Summary

Overview of Proposal

On the January 12, 2021 Council meeting, a member's motion was presented and approved that requested a business case for the replacement of existing High Pressure Sodium (HPS) lighting with Light Emitting Diode (LED) lighting in City parks and pathways. The business case presented as part of 2021 budget deliberations was deferred to the 2022 budget process. This business case will focus on the replacement of lighting in the City parks and pathways. The scope of this business case is the conversion of HPS lights to LED lights in regional parks. Staff will bring business cases forward in future years that seek to fulfill the replacement of HPS lighting at all parks and pathways throughout the City. For reference, the regional parks included in this business case are: Moonlight Beach, Coniston Park, Place Bonaventure, A.Y. Jackson, Whitewater, Leslie to St. Joseph Park path, Terry Fox Sports Complex, Queen's Athletic, James Jerome, Adanac, Centennial Park, Howard Armstrong, Fielding Park, Lively Park, and St. Charles Park.

II. Background

Current Service Level

Existing lighting in City parks is predominantly of the HPS variety. Lights are upgraded to LED through capital allocations. LED is used as the standard for new facility builds.

Drivers for Proposed Course of Action

One of Council's strategic pillars is to combat climate change by reducing greenhouse gases. LED lighting uses significantly less energy than HPS lighting resulting in reduced greenhouse gases. This project also aligns with the City's Community Energy and Emissions plan for net zero greenhouse gases by 2050.

III. Recommendation

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

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

Recommendation

The recommended change is to replace all existing HPS lighting in regional parks. This project can be completed utilizing internal staff to manage a licensed contractor who will supply and install the LED lighting and ensure proper disposal of existing HPS lights.

How does this align with Council's Strategic Plan?

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

The change from HPS to LED lighting aligns with climate change pillar, as LED lights use less energy and in turn will produce less greenhouse gas emissions. The project also aligns with the principle of Asset Management, as LED's have a longer life span, less maintenance and overall lower lifecycle cost.



Business Cases

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

One of Council's strategic pillars is to combat climate change by reducing greenhouse gases. LED lighting uses significantly less energy than HPS resulting in reduced greenhouse gases. This project aligns with the city's Community Energy and Emissions plan for net zero greenhouse gases by 2050.

IV. Impact Analysis

Qualitative Implications

The change will have a positive impact on the environment and will align with Council's climate change objectives and assist in meeting targets outlined in the Community Energy and Emissions Plan, as LED lights uses approximately 50 per cent of the energy of HPS lights and have a lifespan that is three to four times longer.

Quantifiable Implications

The estimated capital cost of the one-for-one replacement of all HPS lighting in regional parks is approximately \$177,000. Estimated energy savings are approximately \$41,000 annually. This reduction of energy costs provides for a simple payback on the project of slightly over four years.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Energy	On-Going	Tax Levy	\$ (20,500)	\$ (41,000)	\$ (41,000)	\$ (41,000)	\$ (41,000)
Maintenance	On-Going	Tax Levy	\$ (250)	\$ (500)	\$ (500)	\$ (500)	\$ (500)
LED Lighting	One-Time	Tax Levy	\$ 177,000	\$ -			
	On-Going		\$ (20,750)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)
	One-Time		\$ 177,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 156,250	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)

Impact to Capital

Yes, this will add a new project to the capital budget. We are anticipating completion of the project by Q3 2022.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ (20,750)	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)
One-Time	\$ 177,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 156,250	\$ (41,500)	\$ (41,500)	\$ (41,500)	\$ (41,500)

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ (20,750)	\$ (20,750)	\$ -	\$ -	\$ -
One-Time	\$ 177,000	\$ (177,000)	\$ -	\$ -	\$ -
Total	\$ 156,250	\$ (197,750)	\$ -	\$ -	\$ -
% Levy Increase	0.05%				



Implementation

The recommendation is to replace all existing HPS lighting in regional parks with LED lighting. This will be a project that can be completed utilizing internal staff to manage a licensed contractor who will supply and install the LED lighting and ensure proper disposal of existing HPS lights.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • LED lighting uses less energy than HPS lighting • LED has longer lifespan than HPS lighting • LED lighting is associated with more direct lighting and less light pollution • LED lighting has less of an impact on vegetation and wildlife • The project has a simple payback period of approximately four years, and the expected lifespan of these LED lights is 15 years. 	<ul style="list-style-type: none"> • Initial capital cost • One-for-one replacement does not take into account improvements to the existing lighting layout

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo	Advantage is that there would be no capital requirement. Conversely, the City would continue to use higher amounts of energy contributing to global warming and increasing hydro costs each year	\$ -
Utilize Parks Reserve Fund as funding source	No levy impact if Parks Reserve Fund is used as funding source. Would reduce ability to use reserve for parkland acquisition, other park improvements, etc. Estimated balance in the Parks Reserve at the time of the writing of this business case is approximately \$900K.	\$ -



Business Case - Service Level Change

Request/Project Name: Install New Exterior Columbaria Wall at Various Cemeteries

Department: Community Development

Division: Cemetery Services

Council Resolution: FA2021-69

I. Executive Summary

Overview of Proposal

Proposed project will add new exterior Columbaria at Capreol Cemetery and Civic Memorial Cemetery in Sudbury, St. John's Cemetery in Garson, and St. Joseph Cemetery in Chelmsford. In order to meet demand, the proposal is to install a total of 384 units (72 units at Capreol, 72 units at St. John's, 120 units at Civic Memorial and 120 units at St. Joseph) based on historical average sales per year and remaining inventory on hand. The total required capital investment for installing four exterior walls is estimated at \$500K including 10 per cent contingency. Based on historical sales and current user fees, total projected revenues are estimated at \$1.09M. Total expected return on investment (ROI) for all the columbaria identified is approximately \$505K considering financing cost of \$86K at 3 per cent over 10 years. It is proposed that the project would be financed through the cemetery reserve fund for the first year, and subsequent payments through the sale of niche units, therefore there would be no tax levy impact.

II. Background

Current Service Level

An exterior columbarium contains individual niches, which provide an above-ground interment option for cremated remains. The City has provided this interment option for approximately 25 to 30 years with a very positive response from the community. There is limited inventory at the time of writing this business case, and in the next year, the remaining niches are expected to be sold.

Drivers for Proposed Course of Action

The cremation rate in our City has increased approximately 20 per cent over the past 10 to 15 years, which has created increased demand for columbaria niche spaces. There is a positive demand for niches in the community. Capreol, Civic Memorial, St. John's and St. Joseph cemeteries require replenishment in 2022. Investment in exterior niche walls is required to meet customer expectations and maintain service levels. The project also has a positive financial return over the life of the asset, as columbariums have minimal maintenance requirements and are funded by a 15 per cent care and maintenance fee which is collected at the time of each niche purchase and deposited into a trust fund. The interest generated by the trust fund will maintain the columbarium in perpetuity, which results in no future budget impact for asset maintenance.

III. Recommendation

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

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

Recommendation

The project is recommended to replenish niche wall inventory for identified locations to meet future demand and maintain the user fee revenues for Cemetery Services, which will assist in financial sustainability.

How does this align with Council's Strategic Plan?

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

Asset Management and Service Excellence - This project will establish a sustainable asset level for cemeteries to provide services in a cost-effective manner.



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

No impact on CEEP.

IV. Impact Analysis

Qualitative Implications

Investment in niche walls will help to maintain current service levels for identified cemeteries to meet community demand. This will also maintain reputation and customer satisfaction.

Quantifiable Implications

Total required capital investment for installing four exterior walls is estimated at \$500K, including 10 per cent contingency. Projected total revenues of \$1.09M. Total expected return on investment (ROI) for all the columbaria identified is approximately \$505K, considering financing cost of \$86K at 3 per cent over 10 years. Average payback period, five to six years.

Proposing to finance through C&M cemetery reserve and subsequent replenishment through sale of niche units, therefore no tax levy impact.

As described above, there is minimal operating cost for niche walls. A 15 per cent care and maintenance fee is collected at the time of each niche purchase and deposited into a trust fund. The interest generated by the trust fund will maintain the columbarium in perpetuity, which results in no future budget impact for asset maintenance. An estimated \$164K will be added to C&M reserve through the sale of 384 niche units.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
C&M Reserve	One-time	C&M Reserve	\$ (500,000)				
Cemetery Reserve	One-time	Reserve	\$ (55,372)				
Niche Sales	On-Going	User fee		\$ (55,372)	\$ (55,372)	\$ (55,372)	\$ (55,372)
	On-Going		\$ -	\$ (55,372)	\$ (55,372)	\$ (55,372)	\$ (55,372)
	One-Time		\$ (555,372)	\$ -	\$ -	\$ -	\$ -
Total			\$ (555,372)	\$ (55,372)	\$ (55,372)	\$ (55,372)	\$ (55,372)

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Contribution to Capital	One-time	C&M Reserve	\$ 500,000				
Replenish C&M Reserve	On-Going	User fees / Reserve	\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372
	On-Going		\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372
	One-Time		\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 555,372	\$ 55,372	\$ 55,372	\$ 55,372	\$ 55,372

Impact to Capital

There is no capital budget impact as we are proposing to pay from C&M cemetery reserve fund and subsequent replenishment through sale of niche units.

Project is expected to be completed within twelve (12) months, tendering in Q1 2022 and completion by Q4 2022.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-
Yearly Impact				2022	2023	2024	2025	2026
On-Going				\$ 55,372	\$ -	\$ -	\$ -	\$ -
One-Time				\$ (55,372)	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -



Business Cases

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 55,372	\$ (55,372)	\$ -	\$ -	\$ -
One-Time	\$ (55,372)	\$ 55,372	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%				

Implementation

Project is expected to be completed within twelve (12) months, tendering in the first quarter of 2022 and completion by the fourth quarter. Niche units should be available for sale in 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Maintain current service level. • Provide service in cost effective way. • No tax levy impact. 	<ul style="list-style-type: none"> • Minimal risk that projected sale of niches will be less than expected • Funding opportunity is subject to provincial legislation.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Funding from Capital Financing Reserve Fund (CFRF), which will be replenished including interest in accordance to Debt Management Policy by revenues generated from sale of niche walls.	Borrowing cost would be higher compared to borrowing from C&M reserve according to internal debt management policy, which states that interest will be charged at one per cent above the average investment rate.	Additional borrowing cost of \$29K



Business Case - Service Level Change

Request/Project Name: Commence Nodes and Corridors Phase 2

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution: PL2020-41

I. Executive Summary

Overview of Proposal

In March 2020, staff was directed (PL2020-41) to prepare a business case to undertake the remaining phases of the Council-endorsed Nodes and Corridors Strategy in a single, comprehensive land use planning study using external consultants. A business case was presented as part of the 2021 Budget and was deferred to the 2022 Budget process. The business case proposes a one-time \$300,000 increase to the Planning Services Division operating budget to undertake the remaining phases of the Nodes and Corridors Strategy.

This phase of the study will examine issues, opportunities and constraints to transform the remaining corridors into complete streets, improve the quality and character of the public realm and built form. The study will make use of the new land use planning policies introduced by the LaSalle Boulevard Corridor Study Official Plan, Amendment 102, and seeks to develop guidelines and standards for future public/private investment along the corridors.

The node component of the study will lead to the development of a new non-financial incentive Community Improvement Plan (CIP). These types of CIPs engage the public to identify community priorities and public realm improvements. The City has a number of these types of CIPs, including the West End CIP, the Minnow Lake CIP, the Capreol 2018 CIP, etc. The development of a new CIP would include a review and consolidation of these CIPs.

II. Background

Current Service Level

The Community and Strategic Planning section currently oversees the development of a full range of planning studies. Staff is currently implementing Phase 1 of the Nodes and Corridors Strategy, which focused on LaSalle Boulevard and the Chelmsford Town Centre. The Nodes and Corridors Strategy, adopted in November 2016, originally contemplated a seven-year schedule of study. This work is currently being performed in-house with existing staff and operating budget.

Drivers for Proposed Course of Action

Since the adoption of the Nodes and Corridors Strategy in 2016, the City has:

- Adopted the framework of the strategy in the Official Plan.
- Completed a Transit Action Plan.
- Adopted a new Development Charges By-law that provides rebates in Nodes and Corridors.
- Completed the LaSalle Boulevard Corridor Plan and Strategy, currently in its implementation phase.
- Completed the Chelmsford Community Improvement Plan, currently in its implementation phase.

With these advancements, the business case would allow the City to continue the momentum generated by the LaSalle Boulevard Corridor Study and Chelmsford Community Improvement Plan and apply the knowledge gained to the other areas identified in the Nodes and Corridors Strategy. The proposed change would see the contracting of private planning consultants to undertake the remaining work in a shorter amount of time than contemplated in the Nodes and Corridors Strategy using existing staff and resources.

III. Recommendation

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

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

Recommendation

The Planning Services Division recommends one-time funding of \$300,000 be set aside to undertake the remaining phases of the Nodes and Corridors Strategy in a comprehensive study.

How does this align with Council's Strategic Plan?

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

Undertaking Phase 2 of the Nodes and Corridors Strategy aligns directly with the six pillars of the Strategic Plan. Specifically, the Business Attraction Development and Retention pillar includes item 2.4A, which requires the City to complete the existing nodes and corridors strategy to ensure that strategic centres and corridors are ready for investment that complements transit and active transportation strategies.



Business Cases

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

Taking the next steps in the Nodes and Corridors Strategy will encourage more modes of transportation such as transit and active transportation. The strategy helps the City get closer to its goals of transit mode share to 25 per cent and active mobility transportation mode share of 35 per cent by 2050, Goals No. 7 and No. 8, respectively. It also reinforces the goal of compact, complete communities by encouraging infill development, decreasing dwelling size through an increase in multi-family buildings, and increasing building type mix, Goal No.1.

IV. Impact Analysis

Qualitative Implications

These studies will include public consultation to determine community priorities for investment in the public realm within the node and corridor. The goal of such plans is to create positive change by leveraging public sector capital and creating an impact in terms of revitalization, which is multiplied many times over after the initial public investment. Corridor studies typically recommend strategies to create new housing and employment opportunities, improve the pedestrian environment, improve the streetscape, etc. Node studies typically lead to the development of a Community Improvement Plan. These studies can also lead to recommended changes to land use planning policy and regulation.

Quantifiable Implications

The Planning Services Division estimates expenditures in the \$300,000 range, over a 15-month period, in line with past nodes and corridors studies.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Phase 2 - Nodes and Corridors	One-Time	Tax Levy	\$ 300,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 300,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 300,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 300,000	\$ (300,000)	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ (300,000)	\$ -	\$ -	\$ -
% Levy Increase	0.10%				



Implementation

Likelihood: Medium to High: Some recommendations of the study can be implemented as early as 2023, for example policy and regulation change. The timing of other recommendations, for example capital improvements, would be prioritized by City Council.

Assumptions: Planning Services will lead the project and procure the required consultant services. Other relevant departments will be engaged to actively participate in the study.

Constraints: Time, technical complexity, multiple perspectives and expectations.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with City Council's Strategic Plan. Builds on momentum of recently completed nodes and corridors studies. Builds in community input on future capital planning. Complements contemplated developments in Valley East and on the Kingsway. Accelerates the timeframe to undertake the work. 	<ul style="list-style-type: none"> Findings of the study may not align with capital planning or priority for improvements. Risk of raising false expectations in the community if the recommended capital improvements are not realized. The complexity of this study would require support from a number of internal departments that may impact service delivery in other areas.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide one-time funding.	Advantage: No impact on budget. Disadvantage: Delay in implementation of City Council's Strategic Plan, and nodes and corridors strategy. Work would be undertaken using existing staff and resources as part of the overall work plan.	No financial impact
Provide ongoing funding for Nodes and Corridors Studies.	Advantage: Provides consistent source of funding. Staff can anticipate and plan for future phases of nodes and corridors strategy. This would involve smaller amounts over a longer timeframe.	\$ 300,000.00
Separate land use planning policy development from the public right of way/complete street component.	Advantage: Would accelerate changes to land use designations and zoning to facilitate intensification and mixed use development. Disadvantage: Complete street elements would be left to other processes.	\$ 200,000.00



Business Case - Service Level Change

Request/Project Name: Reinstatement of Part Time Hours in By-law Enforcement

Department: Corporate Services

Division: Corporate Security, By-law and Parking

Council Resolution: CC2021-240

I. Executive Summary

Overview of Proposal

During 2021 Budget deliberations a number of service level adjustments were described to assist in achieving the targeted net tax levy increase of 3.5%. One such service level adjustment was the removal of part-time hours in the Senior By-law Enforcement Officer classification. The change in service resulted in the removal of 6,057 part-time hours and a net tax levy savings of \$281,000 for 2021. At the August 17, 2022 meeting of the Finance and Administration Committee, the committee resolved to consider a business case for service level change to reinstate the part-time hours in the 2022 budget.

II. Background

Current Service Level

By-law Enforcement Services responds to approximately 8,500 complaints and requests for enforcement each year. In 2020 and 2021, service responses have included several planned enforcement operations and proactive patrols for regulations related to COVID-19 precautions and a variety of protests and demonstrations. Calls for service include response to complaints and requests for enforcement of an array of By-laws, including but not limited to Parking and Traffic, Clearing of Yards, Property Standards, Noise and Sign By-laws. The nine full-time officers manage, on average approximately 1040 cases each for approximately 1.85 hours per case. Prior to the reduction in part-time hours, each full-time officer managed 222 fewer cases and had approximately 2.36 hours per case. This difference in hours per case means the activities in the normal case management cycle are protracted and cycle time increases by a factor of approximately 25%. The time is variable for each case but includes travel time, inspection and follow up, customer service activities like phone calls or in-person follow up visits and case administration (notes, filing, case briefs).

Drivers for Proposed Course of Action

Prior to the reduction of part-time hours, each officer had approximately 2.36 hours per cases. Currently, Senior By-law Officers have approximately 1.85 hours to dedicate to each case. This change increases the cycle time for the various case types. In terms of coverage for response to more urgent cases, afternoon shift coverage moved to only one officer (alone) on afternoon shift and weekends versus either two or three when part-time officers were scheduled for those hours. This impacts the responsiveness of the officers to emerging cases. Same day followup would reduce overall case management timeframes. It also reduces the amount of followup and site visits during the evening and weekend hours when residents are more likely to be at home and available for discussions, inspections, education and enforcement followup.

III. Recommendation

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

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

Recommendation

Reinstate the 6,057 part-time hours for Senior By-law Enforcement Officers. This would allow for the scheduling of up to 24 hours per week for four part-time positions, which would decrease the case cycle time and case numbers per Senior By-law Officer (25% and 222 respectively) and allow for one part-time officer on shift from 12 p.m. to 8 p.m. and weekend coverage by two part-time officers from 7 a.m. to 7 p.m. on Saturdays and Sundays. It would also enhance back filling for absences such as short term disability, vacation or for those officers performing work on special By-law projects.

How does this align with Council's Strategic Plan?

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

Quality and timely enforcement of city By-laws has an impact on a number of strategic plan objectives. Service excellence in By-law enforcement supports economic competitiveness and a level playing field for businesses, it can signal competitiveness and investment readiness, it supports a healthier community and vibrancy and protects the health and safety of residents and visitors.



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

There is no direct link to the goals in the CEEP.

IV. Impact Analysis

Qualitative Implications

When residents and businesses request followup from By-law enforcement, they are usually seeking a remedy to an issue impacting them or their neighbours in a negative way. They expect a timely response and a remedy to the situation. When response timeframes are protracted, non-compliant situations can be permitted to persist and complainants can grow impatient or begin to mistrust the system of enforcement and compliance.

Quantifiable Implications

The reduction in part-time hours finalized in May of 2021 reduced the number of By-law Enforcement Officers to the nine full-time officers resulting in an impact to approximately 2,000 of the 8,500 cases, the coverage in terms of officers on afternoon shift and weekends and the cycle time for closing cases. The reduction of part-time hours spread available Senior By-law Enforcement hours across more cases (approximately 222 per Senior By-law Officer). As a result, time per case fell to 1.85 hours per case. This means that for more complex cases, response timelines are increased. The reinstatement of 6,057 part-time hours would result in \$287,540 for salary and benefit costs for the first year. The annual costs going forward would be subject to GWI and benefit changes as required.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Wages and Benefits	On-Going	Tax Levy	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540
	On-Going		\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Senior By Law Enforcement Officer	IW	On-Going	PT Hours	6,057				
		Permanent		-	-	-	-	-
		PT Hours		6,057	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540	\$ 287,540

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 287,540	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 287,540	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.10%				



Business Cases

Implementation

Four part-time Senior By-law Officers would be posted in December 2021 or January of 2022, recruitment, selection and training processes would follow.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Health and safety concerns for staff. Ability for staff to work in teams, thereby mitigating risk to personal safety i.e. vicious animal calls on evenings and weekends. • Coverage of vacation and leaves of full-time Sr. By-Law officers. Without the part-time support work is divided by remaining officers, which again, increases case volume and response time. • Less overtime pay accumulated. Without part-time staff rely on overtime hours. • With part-time hours service level on weekends increases. • Removing four employees from this list will result in more Senior Officers now being forced to participate in standby, which has not been required up to this point. • Able to maintain service levels and call back requirements as per the Customer Service Policy. 	

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Continue with full-time cadre of officers only.	Advantages: Cost savings Disadvantages: Lack of coverage for vacation and WI, increased call volume, which translates to increased resolution times. Officers working alone nights and weekends, less staff participating in the on-call service which translates into overtime shifts for staff, and lack of employee engagement	\$ -
Rely more heavily on voluntary compliance with By-laws and Regulations.	Advantages: Cost savings Disadvantages: cost of communication plan, advertising and length of case completion expected to greatly increase	Unknown
Shift investigation and response to others able to provide enforcement services such as Building Services, Water/WasteWater Services, GSPS	Advantages: Cost savings Disadvantages: many of the enforcement provisions are specific to the By-Law department. Limited ability to channel work to those departments.	Unknown



Business Case - Service Level Change

Request/Project Name: Commence LaSalle Boulevard Corridor Plan and Strategy - Streetscape Design Pilot

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution: CC2018-99

I. Executive Summary

Overview of Proposal

This business case proposes one-time funding of \$250,000 to develop options for a pilot program to implement the streetscape design, including the incorporation of active transportation and transit improvements in 2022 on both sides of LaSalle Boulevard, as directed by City Council Resolution CC2018-199, which states "THAT the City of Greater Sudbury directs staff to prepare a business case to develop a pilot program to implement the streetscape design, including the incorporation of active transportation and transit in 2019, as outlined in the report entitled Recommended LaSalle Boulevard Corridor Plan and Strategy, presented at the July 9, 2018 Planning Committee Meeting.

City Council's previous Strategic Plan called for the creation of a city-wide Nodes and Corridor Strategy, and for the undertaking of a Corridor Design Study and Plan for LaSalle Boulevard between Notre Dame Avenue and Falconbridge Road. This work was completed in September 2016 and July 2018, respectively. The LaSalle Boulevard Corridor Plan and Strategy offers a new vision for the boulevard, including a systematic look at land use, zoning, urban design and transportation. City Council adopted Official Plan Amendment No. 102 in 2020, which incorporated the new vision for LaSalle in the City's Official Plan. Work on the implementing Zoning By-law is ongoing and is expected to be completed in the Fall of 2021.

As part of this study, City Council expressed a desire to introduce a pilot program to incorporate active transportation along the corridor in conjunction with the opening of Maley Drive. In 2018, City Council directed staff to prepare a 2019 Budget business case to develop pilot program options to implement the streetscape design of the corridor. This business case was referred to the 2020, 2021 and 2022 budget processes.

II. Background

Current Service Level

There are no pilot programs for LaSalle Boulevard at this time. LaSalle Boulevard currently has sidewalks on the north and south side and is fully serviced by GOVA Transit. This proposal would allow the City to investigate pilot program options to implement the streetscape design of the LaSalle Boulevard Corridor Plan and Strategy. This work would incorporate active transportation facilities, specifically for cycling, and improved transit amenities.

Drivers for Proposed Course of Action

The change is being driven by City Council resolution CC2018-199, which builds on the findings and recommendations of a number of master plan and policy documents developed by the City over many years. The Transportation Master Plan, adopted by City Council in 2017, recommended the implementation of a cycling facility on LaSalle Boulevard. In addition, the LaSalle Boulevard Corridor Plan and Strategy recommended the development of active transportation facilities along LaSalle Boulevard to support increased densification and transit usage. The City further adopted a Complete Streets Policy in 2018, which guides current and future transportation infrastructure planning and delivery to ensure residents of all ages and abilities, using all modes of transportation are best accommodated during the planning, design, construction and maintenance of City infrastructure.

The Transit Action Plan, adopted by City Council in 2019, supports increasing transit ridership along the LaSalle corridor while increasing active transportation options. The Transportation Master Plan recommends that a cycle track, which is a physically separated cycling facility, be installed on both sides of LaSalle Blvd, within a 11 to 15 year time frame. Delivering a pilot project in the short-term would enable staff to investigate options to provide this infrastructure to residents sooner than the recommended timeframe in the TMP. Additionally, Council's 2019-2027 Strategic Plan calls for continued investment in active transportation, while the City's Official Plan supports intensification, active transportation and transit supportive development. If this business case is approved, the background work for the pilot program would be undertaken in 2022. The capital funds needed to implement the pilot project may be considered in the 2023 Budget.

III. Recommendation

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

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



Business Cases

Recommendation

Staff recommends a consultant be retained to investigate and develop options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short-term and with minimal capital investment. The consultant will lead the development of a variety of options to re-design LaSalle Boulevard for a short-term and implementable pilot project, which may include options such as installing pre-cast concrete curbs, removable bollards, self-watering planters or other such tactics to separate cyclists from vehicle traffic. This study would further investigate impacts to traffic on LaSalle Boulevard and to adjacent neighbourhoods and would propose further mitigating measures, as required. Finally, the study would also propose a monitoring program to enable staff to measure the impacts of the pilot project in the future, should it be implemented as a potential 2023 business case. Monitoring of the pilot project will inform detailed design of permanent active transportation infrastructure, as a business case post-2023.

How does this align with Council's Strategic Plan?

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

Implementing an active transportation pilot project along LaSalle Boulevard conforms to strategic objective 2.4 under the Business Attraction, Development and Retention pillar of City Council's Strategic Plan. This priority seeks the completion of the existing Nodes and Corridors strategy to ensure that strategic centres and corridors are ready for investment that complements transit and active transportation strategies. The pilot project would also conform to strategic objective 6.2 Creating a Healthier Community, as it would see the City investing in infrastructure to support community recreation with a focus on quality of life, and may help the City achieve the Silver Bicycle Friendly Community status.

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

Completing the LaSalle Streetscape Pilot will have the effect of encouraging more modes of transportation such as transit and active transportation. The pilot project would help the City get closer to its goals of transit mode share to 25 per cent and active mobility transportation mode share of 35 per cent by 2050, specifically goals seven and eight.

IV. Impact Analysis

Qualitative Implications

This work will define options to provide cycling and pedestrian facilities, as well as enhanced transit stops and streetscape elements in the short-term and with minimal capital investment. Some of the anticipated qualitative implications of this project include providing complete streets to residents with more travel mode choice, creating a more engaging public realm and street, creating quality places in our community, supporting the business community along LaSalle, reducing Greenhouse Gas Emissions by providing options for active transportation, and addressing City Council's population health priorities, namely Complete Streets.

Quantifiable Implications

Securing appropriate expertise to develop the pilot project options, including detailed design of the recommended option, would cost approximately \$250,000. The capital costs of implementing the recommended option would be presented in a separate business case for consideration as part of the 2023 Budget process. Ongoing operating costs for the preferred option will also be presented to City Council as part of this subsequent business case.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Pilot Project Study	One-Time	Tax Levy	\$ 250,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 250,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 250,000	\$ -	\$ -	\$ -	\$ -



FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -
% Levy Increase	0.08%				

Implementation

Should this business case be approved, City staff will prepare a Request for Proposals to be issued in 2022. The contract would be subsequently awarded and it is anticipated the study will take approximately 6-8 months to complete. This project will require resources from Transit, Planning and Infrastructure Capital Planning. The level of resources will be estimated through the City's work planning tool.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> The City can capitalize on momentum gained by Maley Drive, Transit Action Plan, LaSalle Corridor Study, Complete Streets Policy, ongoing active transportation projects Creates confidence in the public that the recommendations of the LaSalle Corridor Study will be implemented Maintains momentum for future corridor studies Informs future work regarding the separation of pedestrian and cycling facilities along LaSalle Boulevard. Aligns with Council Strategic Plan 	<ul style="list-style-type: none"> Implementing the results of this work could have consequential impacts on other municipal services, such as winter control, that require mitigation or further policy considerations by Council

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not provide one time funding.	Advantage: No impact on budget. Disadvantage: Would take longer to understand and realize active transportation improvements to LaSalle Boulevard.	N/A
Complete pilot project options study with internal resources.	Advantage: Project could be executed at reduced cost. Disadvantage: Staff do not have the capacity to conduct a study of this scale without reducing the ability to deliver on previously approved programs and projects.	N/A



Business Case - Service Level Change

Request/Project Name: Implement Circles Sudbury: Community Driven Poverty Reduction

Department: Community Development

Division: Social Services

Council Resolution: CC2020-56

I. Executive Summary

Overview of Proposal

This business case responds to Finance and Administration Committee Resolution FA2021-24-A15 and Council Resolution CC2020-56 during the 2021 Budget deliberation. The Public Health Sudbury & Districts' Ontario Local Poverty Reduction Fund grant ended in June 2020, and City Council directed staff on March 10, 2020 to work with Public Health Sudbury & Districts to develop a business case for consideration in the 2021 Budget process in order to continue the program. During the 2021 Budget deliberation, Council approved the recommendation provided by City staff that the City look for another community partner to take on the delivery of the Circles program and adopt the Circles initiative as a proactive response to ending poverty in our community. City Council deferred the "Implement Circles Sudbury: Community Driven Poverty Reduction" business case and instructed that the business case be brought back for the 2022 budget process and that the Children and Social Service division work with Public Health to maintain the program for the balance of 2021.

The Circles Program is the first inter-sectoral community partnership to focus on poverty reduction in the City of Greater Sudbury (CGS). The Circles Initiative consists of three associated programs - Bridges out of Poverty (which is not directly funded through the grant), Circles Leader Training and Circles, which provide a new perspective to reducing poverty, established on the principles of social mobility, social inclusion and social capital.

- **Bridges Out of Poverty:** A training opportunity for individuals living with a middle and upper income that aims to start a conversation about poverty. Bridges Out of Poverty workshops invite participants to look at poverty differently by exploring the experiences and realities of people living in poverty.

- **Circles Leader Training:** A program designed to provide individuals living in poverty with tools to transition into economic self-sufficiency through education and employment pathways. Circles Leader Training is designed to support participants while they assess their current resources, learn how to build on their resources, and create a personal action plan with short and long-term goals to achieve economic self-sufficiency to exit poverty.

- **Circles:** A program developed to support individuals living in poverty while they work on their personal action plans to transition into economic self-sufficiency through education and employment pathways. Circles offers support with service navigation, added layers of social support, and community connections. Each participant (leader) is matched with one or two volunteer allies from middle or upper income who provide intentional relationships that include friendship, coaching, and practical and emotional support. Self-sufficiency is achieved when the individual is earning an income above the Low-income Measure defined by Statistics Canada for family size. The goal for Circles Leaders is to achieve economic self-sufficiency within 18 to 48 months of joining the program. In addition, each year through the Big View, Circles leaders, allies and staff work collaboratively to identify one key issue to focus on as a collective to tackle community-wide barriers to help reduce poverty.

- **Partners to End Poverty Steering Committee:** Oversight and support from an inter-sectoral guiding coalition is a requirement of the Circles Initiative. The Steering Committee formed in late 2016 with six participating agencies and has now grown to a total membership of 16 agencies. The Steering Committee is represented by agencies across Greater Sudbury who are passionate about and committed to reducing poverty. The agencies represent many sectors of the community including education, mental health and addiction, employment services, health and housing, social services, Indigenous social services, early childhood education, community and social development, worker's rights and advocacy services, and Public Health.

The proposed business case has an estimated cost of \$213,250.

II. Background

Current Service Level

Bridge funding was provided by Public Health and CGS to cover the costs of extending the programs from October to March 2021. In March 2021, CGS allocated a small amount of staff time from Social Services to assist with the Circles program. Services have primarily been virtual in nature throughout the pandemic with a view to return to normalized services in 2022.



Drivers for Proposed Course of Action

Income alone is the single strongest determinant of health, and health improves at every step up the income ladder. People living with a lower income are at far greater risk of preventable medical conditions across the lifespan, including cancer, diabetes, heart disease, mental illness, and their associated health care costs, compared with those living with higher incomes. In Greater Sudbury, nearly 21,000 people or 12.8 per cent of the population live in poverty. Local data from Sudbury and districts reveal that:

- fewer of the poorest households rate their health as excellent or very good, compared to the highest household income groups
- the lowest income households rate their life satisfaction lower than in any of the highest income categories
- the rate of excellent or very good self-rated mental health is lowest among our community members living with the lowest level of income
- mood and anxiety disorders are highest among our local community members living with the lowest levels of income

Poverty has a tremendous human and financial cost to Canadian society. The cost of poverty in Ontario was recently estimated to be between \$27.1 and \$33 billion each year from costs arising from health care, the justice system, lower employment levels, and resulting loss of tax revenue. Efforts to reduce poverty, therefore offer a clear return on investment by reducing taxpayers' dollars that go directly into resource-intensive emergency support services that treat the consequences of poverty, like emergency medical services, shelters, social and public services and supports, and the justice system.

Addressing poverty is possible through the decisions and commitments that we make as a society. Reducing poverty and its harm to health is not possible by any one sector, but instead requires collective efforts across sectors that focus on individual, community, and system level change. Studies show that poverty elimination interventions that focus only on changing individuals and their circumstances are much less likely to be successful than multi-targeted efforts that include a focus on changing the way systems and communities work together to address poverty. The Circles Initiative represents the first inter-sectoral and multi-level community approach to poverty reduction in Greater Sudbury.

III. Recommendation

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

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

Recommendation

Studies have shown that bridging social capital has a particularly strong effect on the social mobility of individuals who face social and health inequities. Building relationships and community connections can have far-reaching benefits. The Circles Initiative and focus on social inclusion and social support networks also aligns with the recommendations listed in the most recent annual report of the Chief Medical Officer of Health of Ontario, Connected Communities: Healthier Together.

The City of Greater Sudbury believes in recognizing the specific needs of all citizens and ensuring an inclusive, accessible community for all. CGS provides programs and services to support individuals and families, including those struggling with poverty. The Circles Initiative aligns, builds on, and works with the programs to support individuals and families to exit poverty through education and employment pathways. Further, the Circles initiative aligns with CGS' current population health focus with a particular focus on the following priorities: Families, A Compassionate City, Housing, Resiliency, Mental Health, Play Opportunities, and Holistic Health.

How does this align with Council's Strategic Plan?

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

Funding the continuation of the Circles Initiative in our community fits with the Strategic Plan aligning with three of the six pillars:

- Housing
- Creating a Healthier Community
- Strengthening Community Vibrancy

The Circles Initiative also aligns with Greater Sudbury's current focus on population health, including the identified key priority areas below:

- Families: Strengthened family and social networks for children and youth
- A Compassionate City: Culture of understanding and support
- Housing: Affordable, sustainable and available housing
- Resiliency: Resiliency of individuals in neighborhoods
- Mental Health: Individual mental health and well-being
- "Play" Opportunities: Play for all ages
- Holistic Health: Holistic health



Business Cases

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

This business case does not have an impact on the Community Energy & Emissions Plan (CEEP)

IV. Impact Analysis

Qualitative Implications

Circles Leaders strive to attain self-sufficiency within an 18 to 48 month timeline. Self-sufficiency is achieved when the individual is earning an income above the Low-income Measure for family size. Circles staff support Circles leaders while they explore and develop short and long-term goals that are primarily linked to education or employment pathways. In less than three years, the Circles Initiative has influenced over 1,500 community members. In addition to supporting low-income individuals while they work toward economic self-sufficiency, in a new multi-sector approach, this initiative has promoted poverty awareness, increased understanding and compassion, helped reduce poverty-related stigma, and inspired local change. The feedback from partners, training, and program participants has been overwhelmingly positive.

Quantifiable Implications

Poverty has a tremendous human and financial cost to Canadian society. The cost of poverty in Ontario was recently estimated to be between \$27.1 and \$33 billion each year from costs arising from health care, the justice system, lower employment levels, and resulting loss of tax revenue. Efforts to reduce poverty, therefore offer a clear return on investment by reducing taxpayers' dollars that go directly into resource-intensive emergency support services that treat the consequences of poverty, like emergency medical services, shelters, social and public services and supports, and the justice system.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Community Driven Poverty Reduction Grant	On-going	Tax Levy	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250
	On-Going		\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250	\$ 213,250

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 213,250	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 213,250	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.07%				



Implementation

Participants and community volunteers are currently enrolled in the Circles program. A Canadian adaptation of Circles Leader Training has already been created by Public Health and has been approved by Circles Canada, providing for immediate program implementation.

SPARK Employment Services (an organization from the Partners to End Poverty Steering Committee) continues its commitment to take over the implementation of the Circles and Leader Training programs locally as a lead agency. Public Health has committed to continuing to offer Bridges Out of Poverty Training (a mandatory aspect of the Circles initiative) and has recently developed Allyship Training, which has been integrated into the Circles Initiative. Public Health has also chaired the Partners to End Poverty Steering Committee since its inception in 2016 and has committed to continuing with leadership of the committee to support the Circles Initiative in 2022. Approval of the business case would allow for the program to continue.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Better support for individuals and families while they work on their personal goals to exit poverty • Strengthening relationships with community agencies to collectively work to reduce poverty • Shift awareness and attitudes within the community about the realities of living in low income to foster greater compassion and commitment to poverty reduction 	<ul style="list-style-type: none"> • Increased financial resources

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status Quo - continue to offer social services in current delivery models	<p>Advantages:</p> <ul style="list-style-type: none"> - No impact on the tax levy <p>Disadvantages:</p> <ul style="list-style-type: none"> - Current investment in centre's program would disappear. - Minimal collective efforts for system change. - Limited integration with our local social services partners. - No capacity to expand services and increase reach. - Availability in business hours only which limits accessibility. - Unmet social services needs in the community. 	No further funding needed



Business Case - Service Level Change

Request/Project Name: Roads and Transportation Asset Management Plan (RTAMP)

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution: FA2021-69

I. Executive Summary

Overview of Proposal

The funding request for the Roads and Transportation Asset Management Plan (RTAMP) will enable staff to continue with the next Part of the RTAMP Next Steps presented to City Council in August 2021. Preparation of asset management plans are a provincial legislative requirement with completion required by July 1, 2025. Work for this part of the Asset Management Plan will include improvements to existing data sets, development of target level of service options, assessment of risk for the various options, review of affordability of target service levels, identification of improvement opportunities for operating and capital program coordination, update road valuation, implementation of risk analysis, development of long term sustainable financial strategies, and providing opportunities for implementation of sustainable technologies. A preliminary estimated investment required to complete this study is \$400,000.

II. Background

Current Service Level

Existing service levels are defined in Part 1 of the RTAMP and subject to further review. Preparation of target services levels will be prepared for City Council's consideration.

Drivers for Proposed Course of Action

The province has introduced legislative requirements for completion of asset management plans. Development of sustainable service levels is required for long-term viability of the asset.

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

Part 2 of the RTAMP will provide City Council with alternatives for target service levels with associated costs and risks complete with a long-term financial plan and provide a plan in accordance with the requirements of Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure.

How does this align with Council's Strategic Plan?

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

Preparation of the RTAMP will improve asset management practices by defining target service levels, achievable asset conditions and long-term viability. Preparation of the RTAMP service level target options will consider sustainable technologies, development and growth, investment readiness and recommend programs for active transportation asset management.


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

As part of the work of the RTAMP, environmental scans of different technologies will be completed with the goal of reducing greenhouse gas emissions. The evaluations will result in recommendations for consideration of technologies in operational and capital programs.

IV. Impact Analysis
Qualitative Implications

The RTAMP will clarify long-term service level expectations for community members and understanding of long-term financial implications.

Quantifiable Implications

The RTAMP will define requirements for reporting on key performance indicator levels such as, road condition, maintenance costs and capital investment.

Operating Revenue - Per Year
Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year
Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
RTAMP	One-Time	Tax Levy	\$ 200,000	\$ 200,000			
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Total			\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 200,000	\$ -	\$ (200,000)	\$ -	\$ -
Total	\$ 200,000	\$ -	\$ (200,000)	\$ -	\$ -
% Levy Increase	0.07%				



Business Cases

Implementation

A request for proposal will be issued in 2022 to retain a consultant to provide asset management expertise in evaluation and recommend improvements to existing data, recommend priorities for future data collection, provide recommendations for target service levels and complete long-term financial analysis and risk analysis. Part 2 of the RTAMP would be scheduled for completion in 2023.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> The development of target service levels will provide clarity to the community on expectations for road pavement conditions, investment levels, and maintenance services. Data collection and updates required for asset management will improve the City's ability to manage Roads assets. Development of a long-term financial plan to meet the target service levels will ensure the selected levels of service are sustainable. Levels of service will be established to meet the needs of the present community without compromising the needs of the future community. The Road Assets Long-Term Life-Cycle Management Plan will be refined and clarified for different road classes and types. Completing the work with the assistance of an outside consultant avoids re-prioritization or deferring other work in the division Allows the project to be completed with experienced professionals who can dedicate their time to the efficient completion of the work 	<ul style="list-style-type: none"> Using consultants to complete the work requires coordination by City staff, the potential loss of corporate knowledge if consultant staff turn over mid-project and at conclusion of the project, and the risk of cost increases with changes in scope.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Defer start of asset plan work to 2023.	<p>Advantage: Deferral of costs to 2023 in the amount of \$200,000.</p> <p>Disadvantages: Definition of roads plan target service levels and viable long-term financing will be delayed. Increased risk of not completing work within the legislated deadline.</p>	One time capital cost of \$200,000 each in 2023 and 2024.
Utilize City staff to complete parts of the work associated with improvements to data, assessment of historical performance and incorporation of required asset data into the management plan. Staff will be required to work collaboratively with the consultant who have expertise required to complete other project tasks including developing level of service options with risk analyses, review of different construction and maintenance standard options, development of long-term sustainable funding options, climate change impact, CEEP review and other work identified in the RTAMP.	<p>Advantage: Capital savings will be achieved through completing parts of the RTAMP work with City staff. Disadvantages: Require additional dedicated staff with expertise in road rehabilitation techniques, performance and history, data management and pavement management software. Resources among existing staff in various departments would need to be reprioritized to provide commitment to the Asset Plan. This would include technical staff from Engineering and Traffic and Asset Management. We estimate this work would require the resources of two full-time employees, from three or four positions, for 18 to 24 months. The work Engineering staff would normally perform would include capital project management, design and inspections. The work Traffic and Asset Management staff would normally perform includes review of development applications, traffic operational work and road safety analysis. Accepting this option will result in deferring some capital projects and traffic services work. Further review of changes to delivery of capital projects and traffic services to establish deferral details will be completed if requested.</p>	Estimate savings of 30 to 40 per cent of consultant cost if using City staff to complete parts of the work.



Business Case - Service Level Change

Request/Project Name: Enhanced Catchbasin Cleaning

Department: Growth & Infrastructure

Division: Linear Infrastructure Services

Council Resolution: OP2020-17

I. Executive Summary

Overview of Proposal

This business case proposes increasing the cleaning frequency of the Ramsey Lake watershed catchbasins from once every five years to annually. The estimated cost is \$198,000 in 2022, and \$99,000 in subsequent years. Catchbasins and other stormwater assets divert rainwater and melted snow off streets and other paved surfaces through stormwater systems that flow into natural bodies of water. Catchbasins further collect sand applied during the winter season and must be cleaned at a specific frequency to maintain their efficiency and intended design. Regularly maintained stormwater systems, catchbasins, pipes and ditches ensure the systems function at full capacity, mitigate the risks associated with more significant rainfall events such as flooding, and protects sensitive drinking water areas such as the Ramsey Lake watershed. The City's current average cycle for cleaning catchbasins is every five years while the industry standard calls for annual cleaning. There are approximately 8,750 catchbasins in the City of Greater Sudbury with 959 located within the Ramsey Lake watershed.

II. Background

Current Service Level

Catchbasin and maintenance hole cleaning is currently funded in the amount of \$500,000, including fringes, on a one in five-year cycle. Some assets see more frequent maintenance, for example in problem areas, while others see less frequent cleaning. Given the significant use of sand as a winter control product, the draft Stormwater Asset Management Plan recommends, at minimal, annual cleaning of all catchbasins.

Drivers for Proposed Course of Action

City stormwater services are critical to manage typical rainfall events, manage the risk of flooding and improve the quality of water reaching the environment for the community. These services are delivered through a portfolio of stormwater assets with a replacement value of \$520 million. Eighty per cent of these assets are buried linear assets, including pipes, maintenance holes and catchbasins. Poor drainage can also have long-term consequences to the service life of the road and can increase the frequency of required crack sealing and resurfacing.

III. Recommendation

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

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

Recommendation

In the draft Stormwater Asset Management Plan, cleaning all catchbasins on an annual basis is recommended. Due to the substantial costs involved, at this time, the recommendation to increase the frequency of cleaning to only the Ramsey Lake watershed. The improved protection of the Ramsey Lake watershed would benefit a large number of residents by improving the quality of water reaching the environment.

The per structure cost of catchbasin cleaning has been compared between City crews and external contractors. Operating costs were comparable, however, there is a large initial investment required for an additional factor, ongoing maintenance costs and an increase in labour costs. Given this recommendation may not realize full use of the equipment, it would be more economical to tender the scope of work and hire external contractors to complete the cleaning.

How does this align with Council's Strategic Plan?

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

The proposed increase in catchbasin cleaning frequency will satisfy the priority outlined under Asset Management and Service Excellence in the 2019-2027 Strategic Plan. By better aligning the City's service standard with industry best practices, the City will lower overall life-cycle costs and ensure the assets are functioning as designed. Part of this design is to improve the quality of water reaching the community's environment and therefore also affects Council's Strategic Plan as it relates to climate change.



Business Cases

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

Effective management of the stormwater system protects the local environment from urban runoff. Without effective stormwater management, it may become increasingly challenging to maintain high-quality pedestrian and cycling infrastructure, critical to achieving Goal No. 8 of the CEEP which sets a goal of achieving 35 per cent active mobility mode share by 2050. Effective stormwater management also ensures infrastructure assets reach their design lifespans, reducing carbon intensive replacement and renewal. In addition, effective stormwater management and stormwater systems can help address portions of sanitary sewer inflow and infiltration.

IV. Impact Analysis

Qualitative Implications

Increasing the frequency of catchbasin cleaning will decrease the probability of road flooding in advance of design capacities and blockage of road subdrain systems. Water ponding on the road can lead to user inconvenience, asphalt surface damages, seasonal ice accumulation and property damage, resulting in increases in overall life-cycle costs. It will further improve the quality of water reaching the lakes and environment. By increasing the frequency of cleaning, less effort would be required in subsequent years as the cleaning would be for one-year of debris as opposed to upwards of five years.

Quantifiable Implications

The current service level realizes an average structure cleaned once every five years. This has caused some structures to accrue a substantial amount of debris. It is expected the first year of this program would require double the effort to clean this amount of debris from the structures. The total estimated cost in 2022 would be \$198,000. In subsequent years less effort per catchbasin would be required and therefore for 2023 on the initiative would only cost \$99,000 annually.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Catchbasin Cleaning	On-Going	Tax Levy	\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167
	On-Going		\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 198,333	\$ 99,167	\$ 99,167	\$ 99,167	\$ 99,167

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 198,333	\$ (99,167)	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 198,333	\$ (99,167)	\$ -	\$ -	\$ -
% Levy Increase	0.07%				



Implementation

It is recommended to use contracted work to complete catchbasin cleaning in the Ramsey Lake watershed area. Staff compared the use of City crews with contracted work and found productivity rates and costs were similar with the use of the existing vector. However, current equipment is at capacity and therefore a new vector would need to be purchased at an estimated initial capital cost between \$500,000 and \$600,000, in addition to ongoing maintenance costs. The initial catchbasin cleaning for those catchbasins in the Ramsey Lake watershed would require double the efforts than in subsequent years. Staff could use existing contracts to procure work commencing in the early summer of 2022 or tender a new contract in order to attain the best pricing following a similar timeline.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Increases environmental protection. Ensures adequate capacity of system to protect life and property. The activities proposed in this business case are consistent with recommendations in the Asset Management Plan to reduce overall lower life-cycle costs for the road drainage system and the structural integrity of the road base. 	<ul style="list-style-type: none"> The activities in this proposed business case are only a part of the recommendations of the Asset Management plan and would not achieve the full benefits unless all catch basins are cleaned on the frequency recommended in the plan.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Complete cleaning of all structures.	Approximately 1,687 catchbasins are cleaned annually. Cleaning all catchbasins annually, or 8,742 structures, would include a cost of \$1.46 million for the first year's efforts, and \$730 thousand annually thereafter. This would achieve full compliance with the recommendations in the Asset Management Plan to sustain desired service levels.	2022: \$1.46M, 2023+: \$730K
Complete cleaning using City staff.	In preparing the business case, staff evaluated using a contractor versus City staff to complete catchbasin cleaning. It was determined the operating costs were comparable to using an existing vector, however, the City would need to invest in an additional vector. This would require a one-time capital investment, ongoing maintenance costs, additional labour costs, and the vector may be underutilized. Therefore, it is not recommended to use City staff to complete this service enhancement. This option maintains the same service level as the principle recommended business case.	One-Time Capital \$500k-\$600k, Operating costs 2022: \$1.67M, 2023+: \$833k
Prioritize cleaning of catchbasins in Ramsey Lake watershed and further delay cleaning of all others.	The current City Council-approved service level is to clean 1,687 catchbasins annually. Should staff be directed to prioritize structures in the Ramsey Lake watershed, this could lead to a delay in cleaning all other catchbasins and would push them to a one in 10-year cleaning cycle. This would significantly impact all other networks and could lead to higher life-cycle costs and an increase in reactive maintenance and/or replacement.	Potential for increase in reactive/unbudgeted costs.



Business Case - Service Level Change

Request/Project Name: Implement South End Transportation Study

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

The capital funding request for this project represents the request for transportation studies identified in the Transportation Master Plan (TMP). The TMP was prepared to support and inform the vision of the City's Official Plan as a modern and vibrant city that is healthy, sustainable and green. The TMP presents background information, policy changes and network improvements to be considered through the development of a sustainable, multimodal transportation system. These funds are requested to initiate the South End Transportation Study. This study will review alternatives for improvements recommended in the TMP that include a review of access to Laurentian University, the Paris Street/Regent Street intersection capacity and active transportation, Southview Drive and development driven projects such as the Martilla Drive extension to Paris Street and the Remington Road extension to Long Lake Road. The study will follow the requirements of the Municipal Class Environmental Assessment (EA) process as approved under the Ontario Environmental Assessment Act required for municipal road projects. Through this process, various alternatives for each improvement will be reviewed and associated opportunities, problems, environmental issues and community issues will be evaluated. These alternatives will also be evaluated with consideration to the Community Energy and Emissions Plan (CEEP). The recommendations of the Class EA will be presented to City Council for adoption into the Official Plan and any recommended improvements will form part of the budget process for City Council's consideration. The preliminary estimate for funds required to complete this study is \$500,000. Improvements to service levels will be realized when recommendations of the study are constructed.

II. Background

Current Service Level

The study will address projects identified in the TMP where improvements to existing service levels are recommended for review.

Drivers for Proposed Course of Action

The studies recommended in the TMP support the Official Plan's vision of the City and are required to provide an opportunity to initiate improvements to the transportation system.

III. Recommendation

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

<input 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

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?

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

Improvements to the transportation system will maintain or improve service levels, attract and facilitate development, contribute to reduction of greenhouse gases and create a healthier community through promotion and provision of viable active transportation alternatives.


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

Implementation of the South End Transportation Study will contribute toward Goals No.7 and No.8 of the CEEP listed in the Low Carbon Transportation Strategy. Work in the study will include planning for establishing alternate routes, reducing travel times and improvements to transit reliability, potentially leading to an 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.

Operating Revenue - Per Year
Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year
Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Consultants (South End Study)	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	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 150,000	\$ 200,000	\$ (350,000)	\$ -	\$ -
Total	\$ 150,000	\$ 200,000	\$ (350,000)	\$ -	\$ -
% Levy Increase	0.05%				



Business Cases

Implementation

A Request For Proposal will be issued in 2022 for initiation of the South End Transportation Study. The study will follow the Municipal Class EA process and approvals will be required prior to the start of construction. Completion of the study is expected by 2024.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none">• Ramsey Lake Road EA work will start with a view to work toward a resolution of alternate or improved access to Laurentian University and area.• The City will be well positioned for development in the South End when proposed transportation improvements are identified.• Improvements to active transportation facilities identified in the TMP are expected to be included in study recommendations.• EA work completed at this time will benefit from recent Transit upgrades and completion of the CEEP Implementation Plan.	<ul style="list-style-type: none">• This approach takes a more holistic view of transportation issues and it may not satisfy community members that are more interested in specific details or design decisions that come from later phases of implementation.• While Transportation Planning is a necessary component of city and community planning, these larger scope studies can be contentious.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not proceed with the proposed study.	Advantage: No capital investment required. Disadvantages: Alternate or improved access to Laurentian University and area will remain unresolved. The City will not be well positioned for development and growth in the South End and future service levels may be negatively affected. The review of active transportation facilities recommended in the TMP in the South End will remain incomplete.	\$ -



Business Case - Service Level Change

Request/Project Name: Cleanup Flour Mill Silo Site Cleanup for Projection Lighting Display

Department: Assets and Fleet

Division: Capital Projects

Council Resolution: CC2021-234

I. Executive Summary

Overview of Proposal

In June 2019, the Flour Mill Business Improvement Association (BIA) and Flour Mill Community Access Network (CAN) approached staff in regards to celebrating the 111-year anniversary of the Flour Mill grain silos through a lighting display project in 2022. The intent is to project a static display onto each of the four sides of the silos using equipment mounted on nearby structures.

The equipment needs to be mounted a minimum of 8 metres from the silos, and the group has been in discussion with the neighbouring property owners to mount the equipment on their structures. The Flour Mill CAN has not secured funding; however, they intend to apply for funding of the project from upper levels of government. The group requested that the City fund and complete the site preparation in 2021, in anticipation of the project proceeding in 2022.

II. Background

Current Service Level

Staff currently maintains the fence, cleans the site of general garbage and removes the brick debris that has fallen from the silos.

Drivers for Proposed Course of Action

To enable the project to go forward, the site will require some work and cleanup. The proposed lighting display work requires the site is cleaned up, with removal of trees and vegetation, repairs and reworking supports for the fencing, repairs and sealing off access to crawlspace, and the removal and scaling of loose concrete and bricks at height.

The removal of all brick and mortar from the top of the silos is a health and safety concern. Heavy storm events and windy conditions blow rather large sections of loose debris off the silos and at times, the pieces land beyond the fence line creating a unsafe environment.

III. Recommendation

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

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

Recommendation

The current operation budget includes maintenance, but does not include the replacement of the fence. The fence is past its expected life and requires replacement. The current capital program does not include for the removal of the brick infill at height. There are no other alternatives to the above.

How does this align with Council's Strategic Plan?

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

6.2.A. Promote Greater Sudbury as a great northern lifestyle alternative for workers regardless of where the company they work for is located. The celebration of the history will promote Greater Sudbury.

7.2.A. Encourage the active engagement of formal and informal neighbourhood groups like Community Action Networks, playground associations and advisory panels in opportunities for community development and supporting vibrancy in its broadest form. This project has been initiated and engaged by the local Flour Mill BIA and CAN groups.



Business Cases

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

This request refers to operational matters and has no direct connection to the Community Energy and Emissions Plan.

IV. Impact Analysis

Qualitative Implications

This request will maintain health and safety at a City property, increase public perception of a Designated Heritage Site, and maintain the City's reputation towards heritage by working with the BIA and CAN groups.

Quantifiable Implications

The site cleanup consists of the following:
-Removal of trees and vegetation - \$2,000
-Repairs and reworking supports for the fencing - \$3,000
-Repairs and sealing off access to crawlspace - \$9,000
-Removal and scaling of loose concrete, and bricks at height - \$96,000

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Site Vegetation Cleanup	One-Time	Tax Levy	\$ 2,000				
Fence Replacement	One-Time	Tax Levy	\$ 3,000				
Silos Repairs	One-Time	Tax Levy	\$ 105,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 110,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 110,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 110,000	\$ (110,000)	\$ -	\$ -	\$ -
Total	\$ 110,000	\$ (110,000)	\$ -	\$ -	\$ -
% Levy Increase	0.04%				

**Implementation**

This work will be implemented through tendering a contractor for the scope of work identified. The work will be completed by the fall of 2022. Pricing has been determined based on market conditions, however recent experience has seen variability in construction costs that have been largely unpredictable. Further events of this nature may have an effect on cost.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Aligns with the BIA and CAN group celebration of the 111 year anniversary of the Silos. Improves the appearance of the grain silos. Increases community awareness of the history of the area. The fencing upgrade and brick scaling reduces health and safety concerns. 	<ul style="list-style-type: none"> Mild distraction for motorists.

V. Alternatives**Alternatives Considered**

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo		\$ -
Use of Ward 12 Healthy Community Initiative (HCI) Capital funds over approximately 4 years	Advantage: - It is a good use of the HCI funds and aligns with the goals for their intended use Disadvantages: - If HCI is reduced in future years, an alternative funding source will need to be secured - Limits the funding available for other opportunities	\$ 110,000.00



Business Case - Service Level Change

Request/Project Name: Create Electronic Content Management (ECM) Strategy

Department: Corporate Services

Division: Information Technology

Council Resolution: FA2021-69

I. Executive Summary

Overview of Proposal

This business case is to set a strategy that provides a plan, cost estimate and scope for the progressive move of critical City documents and information from paper or a variety of different electronic storage methods to corporate-wide electronic storage with built-in intelligence to assure access security, retention and back-up that meets legislated requirements. When data is moved, all new information will be stored once within the new corporate-wide system. This is the first step, in the last fundamental building block originally identified on the Corporate IT Strategic Plan road map drafted in 2018, and it is called electronic content management (ECM).

This work includes forming objectives, requirements, taking inventory and assessing our current state, developing a phased implementation that leverages our new Microsoft SharePoint infrastructure (made available by the Modern Employee Tool project) while considering strategies that were successful at other municipalities, and it will provide a capital estimate for implementation of the plan. This work will also define an approach for how ECM integrates with other core City systems. Further, it will plan the migration of information where required. Although we will create the plan in 2022, the City has a large amount of information so the resultant capital implementation project is expected to occur progressively over three years.

The envisioned outcome is a plan for the progressive implementation of ECM that allows community and staff simple access to commonly administered information and that will replace multiple paper and variously stored and administered electronic filing solutions. This will further provide the community and staff with improved access to City information from anywhere and anytime.

II. Background

Current Service Level

Independent information storage and access methods are managed by the different CGS business units. In some cases, this involves file cabinets, in some cases archives, in other cases a variety of electronic storage mechanisms. In each case, the business units establish their procedures for managing retention, back up and access. Where electronic mechanisms are used the IT Division provides support, but business units employ different procedures so, although there is some technical standardization, overall standardization is limited. Additionally, a number of business units are independently gathering new electronic information or converting paper to electronic.

Current service levels vary by business unit due to the independent way information is stored, managed and accessed across the organization and because of this it is difficult to measure service levels across the organization. City staff work hard behind the scenes to find information within a reasonable time, however based on the information storage systems currently in place, findings can rely on knowledge and manual effort.

By-law 2015-226, A By-law of the City of Greater Sudbury to Establish Retention Periods for City Record, will be considered as input to this project.

Other municipalities are doing or have done similar projects to what is proposed here. One reason for this is that municipalities often have reasonable paper based practices, but they haven't been revised to reflect electronic information. An ECM strategy aids a municipality in transitioning to good filing practices that leverage new electronic capabilities.

Drivers for Proposed Course of Action

Drivers are:

1. This is the last fundamental building block identified on the Corporate IT Strategic Plan road map drafted in 2018 and it is necessary to realize the strategy of enabling digital access to City services.
2. Efficiency is another driver; a switch from independent practice and technologies across the organization is expected to realize efficiencies
3. Reduced privacy and security threats by automating organization-wide privacy and security rules and assuring consistent corporate-wide protections

The urgency is:

1. The City keeps amassing information, which increases the size of the move to the new system.
2. The timing is right, we have the other core systems from the IT Strategic Plan in place so we have key components of the technical infrastructure we can now use to implement ECM.
3. Security threats increase each year, moving to more secure and consistently managed information storage is increasingly more important.

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**

Allocate a one-time budget increase of \$100K for consulting services.

This is a complex implementation strategy and the cost above is based on costs experienced by other municipalities for similar pre-capital project planning work. CGS does not have the expertise in ECM strategies and it is expected a good strategy will avoid costs as we proceed to implementation. This assessment and strategy work is expected to generate a future capital business case.

Note also, that in addition to consulting services, City staff will be required to manage this activity, to participate in interviews and to review reports, however this will be done by already budgeted staff resources.

How does this align with Council's Strategic Plan?

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

The City's Information Asset Management will be significantly enhanced. In doing so there is an expectation that assets currently required for physical storage space could be reduced and disaster recovery assured.

From a Service Excellence standpoint the access to information will be simpler and automated enabling increased visibility to what is available and speed of access.

Although not quantified here, better management of information will also add efficiency for all strategic pillars.

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

A few ways this contributes to the CEEP are:

1. moving from paper to electronic can reduce heated building space requirements
2. increasing online self-serve access to digital content will decrease the use of paper and the need for travel to pick up or to mail information

IV. Impact Analysis**Qualitative Implications**

The resultant change will increase customer satisfaction by providing consistent visibility to available information and it will facilitate simple immediate access to information.

The resultant change will positively impact reputation since it will include automated mechanisms to assure information is released to those permitted to access it and it will embed a disaster resilient design to assure a disaster cannot result in data loss.

The system will add organizational efficiency by simplifying business unit's storage, retention and access management and by enabling self-service for business unit customers.

Quantifiable Implications

The assessment and strategy creation proposed by this business case is needed to quantify the impact of this change.

Operating Revenue - Per Year**Detail**

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year**Detail**

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Consulting	One-Time	Tax Levy	\$ 100,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ -



Position	Bargaining Unit	Duration	Permanent / Part Time		2022	2023	2024	2025	2026
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Net Levy Impact		2022	2023	2024	2025	2026
On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
One-Time		\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -
Total		\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -
% Levy Increase		0.03%				

Advantages	Disadvantages
<ul style="list-style-type: none"> • Provide a defined path and plan with expected timeframes and cost estimates to enable digital access to all information the City wants to make available digitally • Provide a plan that can enable freeing up space currently used to store paper • Define steps to automate and enforce an electronic file plan that assures appropriate retention and access to information • Ensure the City follows a coordinated and consistent approach to digital storage of information across all City service areas 	<ul style="list-style-type: none"> • The organizational and community change associated with reducing paper

Solution Options	Advantages/Disadvantages	Financial Impact
Create a plan using internal resources and use that to create estimates	Advantages - use already budgeted resources Disadvantages - poorer quality plan and estimates ultimately causing the project to cost more during implementation and produce a poorer result	\$ -



Business Case - Service Level Change

Request/Project Name: Fund Rural and Northern Immigration Pilot Program Year 3

Department: Office of the Chief Administrative Officer

Division: Economic Development

Council Resolution: FA2021-69

I. Executive Summary

Overview of Proposal

In 2019, the City of Greater Sudbury was selected as one of 11 communities across Canada to participate in the Rural and Northern Immigration Pilot Program (RNIP), a new program of Immigration, Refugees and Citizenship Canada (IRCC) and modeled on the Atlantic Immigration Pilot Program. For qualified newcomers with confirmed job offers, the program provides a "fast track" to becoming Permanent Residents, while at the same time helping to confront Greater Sudbury's labour shortages due to youth outmigration, declining birth rates and aging population. The goals of this program are to retain newcomers as long-term residents in the community and to help employers address the current skills shortage and overcome a key barrier to business growth.

This proposal requests funding in support of the administration of the Rural and Northern Immigration Pilot (RNIP) program for year three. The request includes funding toward two staff positions, as well as marketing initiatives for newcomer / talent attraction. Administration of the program has required coordination by a Business Development Officer - Human Capital (BDO) as well as a Technical Coordinator in order to conduct the following: 1. design, administer, promote and report on the program to the federal government (Immigration, Refugees, Citizenship Canada (IRCC)). 2. Work with prospective employers and provide more information, promote the program, assist with the application process as well as employer readiness for newcomers. 3. Assist with attracting and recruiting prospective candidates from overseas or foreign nationals already within Canada and assisting candidates with the RNIP application process. 4. Engage with community partners to assist with settlement, ensuring the provision of settlement and integration activities and mentoring. 5. Participate in broader activities involving workforce / talent attraction and retention, including providing general assistance to employers, attending and hosting conferences and workshops, and responding to / meeting with prospective employers with regard to business immigration inquiries.

II. Background

Current Service Level

The RNIP program was initiated in 2020 and has now been in place for over one year. Staff have been working with employers and candidates through the program and in 2021 alone, have brought forward and issued 54 community recommendations. Staff continue to meet with prospective candidates and employers and are bringing candidates forward for approval on an ongoing basis. Staff conduct outreach to companies interested in immigration services and are involved in greater workforce attraction initiatives as well, such as, arranging networking events with employers, supporting employers with alternate talent attraction options and information, and responding to media inquiries regarding labour shortages and immigration. Multiple presentations have been made to various groups including post-secondary institutions, the Greater Sudbury Chamber of Commerce, conference participants and others. The RNIP has been an extremely important tool for employers in order to fill labour gaps in the community and has resulted in attracting and retaining highly skilled labour to the Greater Sudbury region.

Drivers for Proposed Course of Action

The change is being driven by the need for workers to fill important labour shortages in the community, across a number of different occupations and industries. Many employers have expressed the difficulty in finding local talent for positions including occupations such as engineers, skilled tradespeople, skilled technicians for the Mining Supply and Services Sector, and from personal support worker's to truckers. The RNIP has been able to support these employers and assist with their hiring needs through the program.

There are two other funders supporting this project including FedNor and the GSDC, and the year three (2022) budget included a request of \$96,182 from the City of Greater Sudbury, to leverage the other two funders. The \$96,182 is a portion of the total three year budget, which amounts to \$841,928.

III. Recommendation

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

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



Business Cases

Recommendation

The recommendation is to proceed with supporting the project through funding in the amount of \$96,182 to support the Sudbury RNIP initiative for year three. This responds to the community's and employers' needs by supporting a labour force program which addresses local labour market challenges and labour productivity issues. The program has been a great success so far and has met the needs of many employers in the community, allowing them to sufficiently staff local operations. In addition, in years one and two, the funding for this program has allowed staff to support broader workforce development initiatives, while highlighting the importance of immigration as a viable option for employers. If the RNIP is not a suitable fit, staff are able to provide other options and information for employers and participate in other workforce development activities in the community.

This funding is of key importance to leverage year three contributions from both FedNor and GSDC which have previously been committed to support the program. The funding for year three from the CGS is also a signal from the municipality with strategic importance as the federal government decides if they will continue the program beyond the three year pilot.

How does this align with Council's Strategic Plan?

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

This funding mainly supports three of the pillars as outlined in Council's Strategic Plan. For one, the funding directly supports goals 4.2 (Leverage Greater Sudbury's Public Sector Assets and Intergovernmental Partnerships to Generate New Economic Activity) and 4.7 (Launch New Initiatives to Attract and Retain More Newcomers for Integration into New Economic Development Partnerships and Opportunities). The RNIP program increases economic capacity by supporting employers in the community who are struggling to find staff. For example, some employers have reported the difficulty in taking on new contracts, due to limited staffing capacity. Having the RNIP in place allows them to retain staff they have hired temporarily into more permanent roles, without the need to continue to undergo Labour Market Impact Assessments and work permit renewal processes regularly, which is a requirement for temporary workers. The program also provides additional unique immigration options for the Sudbury area, which assists employers to improve economic capacity by hiring the talent they need after exhausting local hiring options. Further, the RNIP helps to strengthen business attraction, development and retention. This is due to similar reasons as mentioned above, and the fact that employers are more likely to remain in the community if they have access to sufficient talent and are not experiencing ongoing labour shortages. The RNIP also has potential to increase the development of businesses into other lines of work, as the RNIP allows employers to have the staff they need in order to expand. Further, the program strengthens community vibrancy, as it increases multiculturalism and multicultural awareness in the city. Attracting more immigrants, including French-speaking or bilingual immigrants, to Greater Sudbury helps to support a vibrant economic and social life in many ways. Civic and business groups have a growing pool from which to draw members. Youth sports clubs and leagues around the region benefit from an increasing population of young residents.

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

There is no environmental impact or linkage to the CEEP for this particular business case.

IV. Impact Analysis

Qualitative Implications

Increased community vibrancy, economic capacity, and business retention, as well as increased employer awareness on immigration as a viable option to fill labour gaps, and increased awareness on multiculturalism and diversity.

With the increased number of newcomers to the community, increased number of interactions with employers, improved support to employers, increased number of partnerships between community organizations and the City, increased number of regional partnerships with surrounding communities and organizations, increased awareness of the City of Greater Sudbury on a global scale.

Quantifiable Implications

As mentioned above, this funding is of key importance in order to leverage contributions from both FedNor and the Greater Sudbury Development Corporation (GSDC) which have previously been committed to support the program. Both the GSDC and FedNor have provided large financial commitments towards this program over the three-year period. The GSDC has committed a total of \$265,000 in addition to \$80,948 in bridge funding in 2019, and FedNor's commitment amounts to \$480,746. The request from the City of Greater Sudbury of \$96,182 for year three is key in order to leverage the other two contributors and is also a signal from the municipality with strategic importance as the federal government decides if they will continue the program beyond the three year pilot.



Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
GSDC Contribution	One-Time	GSDC	\$ (50,000)				
FedNor Contribution	One-Time	FedNor	\$ (164,150)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (214,150)	\$ -	\$ -	\$ -	\$ -
Total			\$ (214,150)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Salaries and Benefits	One-Time	Tax Levy	\$ 86,182				
Salaries and Benefits	One-Time	FedNor	\$ 86,182				
Program Expenses	One-Time	Tax Levy	\$ 10,000				
Program Expenses	One-Time	GSDC	\$ 50,000				
Program Expenses	One-Time	FedNor	\$ 77,968	\$ -	\$ -	\$ -	\$ -
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 310,332	\$ -	\$ -	\$ -	\$ -
Total			\$ 310,332	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Technical Coordinator PT	IW	One-Time	PT Hours	1,827				
Business Development Officer FT	NMGT	One-Time	PT Hours	1,827				
		Permanent		-	-	-	-	-
		PT Hours		3,654	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 96,182	\$ -	\$ -	\$ -	\$ -
Total	\$ 96,182	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 96,182	\$ (96,182)	\$ -	\$ -	\$ -
Total	\$ 96,182	\$ (96,182)	\$ -	\$ -	\$ -
% Levy Increase	0.03%				

Implementation

This project is already in motion and has been ongoing since April 2020. The Pilot program will be in place until December 31, 2022. There are a number of synergies with other services and departments. For example, the RNIP staff work closely with the Local Immigration Partnership Coordinator in order to discuss matters of settlement and retention for RNIP clients. There are also ways in which RNIP clients benefit from other services within the City including Library Services and Leisure Services. Coordinating and leveraging these services support retention of newcomers in the city. The project was dependent on funding from the other two partners, FedNor and the Greater Sudbury Development Corporation, which has already been committed for year three.



Business Cases

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none">• This funding is of key importance in order to leverage contributions from both FedNor and the GSDC. The GSDC has committed a total of \$265,000 in addition to \$80,948 in bridge funding in 2019, and FedNor's commitment amounts to \$480,746.• The City's support for year three is a signal from the municipality with strategic importance as the federal government decides if they will continue the program beyond the three year pilot.• The RNIP increases economic capacity and investment readiness, supports business attraction, development and retention, and encourages community vibrancy, all of which are goals of City Council's Strategic Plan.• The program has been a great success so far and has met the needs of many employers in the community, allowing them to sufficiently staff local operations. Providing funding for year three will support the project's continuation.	

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
If the project is not supported by the municipality, staff would need to consult our current funders to request additional funds to cover the shortfalls.	Disadvantages: Both partners have already provided significant funding commitments toward this pilot project. Not receiving support from the City would trigger concerns by both other funders and as their percentage shares of funding toward the overall project would increase, this could trigger additional scale-back in funds. The long-term goal would be for this pilot to turn into a permanent federal immigration option in the future. The funding is a signal from the municipality with strategic importance as the federal government decides if they will continue the program beyond the three year pilot. Not receiving support from the City could impact the longer term plans for the program.	None
The project could be supported in part by the municipality, staff would still need to consider other options as noted above, to cover shortfalls.	Similar disadvantages to alternative #1	Proportional to Approved Amount



Business Case - Service Level Change

Request/Project Name: Hiring of a Film Officer Position

Department: Office of CAO

Division: Economic Development

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

Municipal support for film projects in Greater Sudbury involves a variety of tasks before, during and after filming occurs that typically require 90 hours of staff time per project. For the past ten years, there has been an average of 14 films per year, so annual workload demand is approximately 1,260 hours. With current annual resources of approximately 600 hours available, the workload demands on staff to adequately support these projects and the \$19 million in local spending they generate each year requires an additional, dedicated full-time resource.

Currently, the resources that are used to manage the demand and provide services are provided in Economic Development by the Business Development Officer - Arts, Culture and Film. However, this role has other duties such as the coordination and implementation of the Greater Sudbury Cultural Plan, administration and coordination of the annual Arts & Culture Grants Program and marketing efforts to attract film projects. Typically, particularly in comparison to other communities interested in building their film sector presence, Greater Sudbury's resource levels are inadequate to sustainably support current workload volumes or grow the business.

Establishing a full-time Film Officer within Economic Development matches resource availability with sector demands and creates the opportunity to grow the business, consistent with Council's Strategic Plan. This is a growing sector, and other northern communities dedicate greater resources to this service in an effort to maximize their potential economic benefits. This position would give Greater Sudbury the dedicated resources needed to ensure continuous improvement of the City's film hosting policies and procedures (in consultation with all other internal departments), proactively source and respond to new project opportunities, and contribute to the longer-term needs of the sector, such as supporting workforce and business development.

II. Background

Current Service Level

Currently, approximately 33% of one full-time employee is available to provide this service. This is challenging in a sector where last-minute and tight timelines must be met to effectively support film production requirements. This is a significant constraint on our ability to properly support the sector and take sufficient, appropriate steps to grow the city's market share.

Drivers for Proposed Course of Action

The growing demand for filming outside of the typical filming centres of Los Angeles and Toronto has brought far more attention to the North. The longstanding support of the Northern Ontario Heritage Fund Corporation to the sector has also been a key factor in the sector growth. As the largest city in northern Ontario, Greater Sudbury is often the first community to attract producer attention due to its proximity to Toronto and the range of urban amenities and business supports. Conservatively, staff believe this position will attract an additional three to six productions per year, generating an additional \$4.2 to 8.4 million in local spending, strengthening capacity by enhancing the level and quality of specially-trained production crew members and growing the local sector's resilience.

The demand for film locations in the North is anticipated to be maintained during the recovery from COVID-19 and if done well, the intention would be that the servicing and attraction done over the next several years would establish a stronger reputation and competitive advantage for Greater Sudbury to attract new investment and activity in the sector.

Despite COVID-19 challenges that have impacted economic growth in other sectors, the film industry continues to flock to Greater Sudbury to take advantage of the many amenities available to productions, and the demand for content generation shows no signs of stopping. The growth in the sector requires the corporation to strengthen its service capacity so that the City captures an appropriate share of this growth and continues being able to serve existing local production companies. This also reduces the potential for existing or potential investments to choose a location in other communities with similar aspirations for building a strong film industry.

III. Recommendation

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

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



Business Cases

Recommendation

It is recommended to hire one new full-time equivalent position as a Film Officer. This will give more dedicated and consistent attention to the film sector for both film servicing and attraction. By having a coordinated and daily reporting requirement to the Business Development Officer, Arts, Culture and Film, there will be more capacity to attract film businesses and productions, and support the growing sector by leading or supporting needed workforce development projects to help meet growing demand.

How does this align with Council's Strategic Plan?

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

Business Attraction, Development and Retention, Economic Capacity and Investment Readiness.

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

This initiative increases the City's ability to increase film sector support and increase our capacity for investment attraction through both film productions and development of sector-related businesses, services and infrastructure. Increased film sector activity will attract more talented workers and help to build Greater Sudbury's crew base and labour force, which means that incoming productions will have to transport fewer services and resources from other regions such as southern Ontario. This will help to reduce the carbon footprint of industry activity over the long-term as travel between locations is reduced.

IV. Impact Analysis

Qualitative Implications

This change will increase the production satisfaction, support employee satisfaction by assisting with overload, increase the City's reputation to host productions, and significantly improve the progress needed in the development and updating of the policies and procedures of managing film within the City and the impacted departments.

Quantifiable Implications

Increase film capacity from 33 per cent of existing staff's time to one at 100 per cent and one at 33 percent. Results are anticipated to be seen from proactive outreach. In 2020, despite COVID-19 challenges, the City was host to 12 productions, and will host another 12 film projects in 2021, with more slated to proceed in 2022. The Film Officer in coordination with the Business Development Officer - Arts, Culture & Film should be able to increase outreach to complete 150 contacts a year, help secure 15 to 20 productions a year, and maintain or increase the annual local spend in the community by 20 per cent. The addition of one full-time employee for a Film Officer would result in \$78,535 for salary and benefit costs for the first year. The annual costs going forward would be subject to GWI and benefit changes as required.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Salaries and Benefits	On-going	Levy	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535
	On-Going		\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535



FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Film Officer	IW	On-going	Permanent	1				
		Permanent		1	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535	\$ 78,535

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 78,535	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,535	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.03%				

Implementation

Once approved, a job description would be finalized and recruited for publicly. The hope would be for someone to be in place by Q2 2022.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Increase capacity to attract new film productions to Greater Sudbury Increase capacity to service film permits and requests locally Increase awareness of Greater Sudbury as a competitive film destination by dedicating staffing resources to sector development and retention Will increase municipal investment in cultural sector Will help to support the Special Events Advisory Team 	<ul style="list-style-type: none"> Increase annual operating costs of Arts & Culture, although this would be tracked as part of sector investment through the City's participation in MBNCan

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Reallocating staff in Economic Development	<p>Reallocating resources from other areas in Economic Development is not currently feasible, as there are already strains on the current resources to meet current obligations.</p> <p>Tourism staff are currently assigned to implementing both the municipal tourism marketing and development plans, along with the GSDC's Tourism Development Committee.</p>	Loss of Tourism partnership fees of up to \$76,000 annually
Rely on annual internships	By continuing reliance on Internships, we are challenged with the constant requirement to apply and await approvals, then to re-train new staff annually as the programs typically only support one to two years of wages. This does not support our need to provide a more consistent and strategic level of service and the ongoing relationship development associated with the work	Funding of approx. \$32,000 annually
Outsource to third party	<p>Over the years, GSDC funding has supported a regional film program with CION to assist with Greater Sudbury's capacity to attract new film projects and responded to local sector needs. This has challenges as CION has a pan-northern mandate and limited capacity, therefore in order for Greater Sudbury to meet and exceed that of other northern cities, a focused dedicated staff helps resource the activities needed to get on and stay on the industries radar as a destination for filming.</p> <p>When it comes to permitting and support in navigating municipal processes and requirements, it is best to work with internal City staff to find solutions to unorthodox requests for filming, so working with an external party would be challenging and less effective.</p>	Estimate \$80,000 annually to fund a third party



Business Case - Service Level Change

Request/Project Name: Development of an Urban Forest Master Plan

Department: Growth & Infrastructure Services

Division: Planning Services

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

The Business Case is for development of an Urban Forest Master Plan. The Master Plan would assess Greater Sudbury's urban tree canopy to determine the services provided by this canopy, such as carbon sequestration (carbon capture), stormwater interception, air pollution reduction, cooling in summer and contribution to biodiversity. Through the mapping of the urban tree canopy, the Master Plan would provide recommendations for areas requiring additional tree planting, including street trees. In addition, the Master Plan would identify means to protect and enhance the urban tree canopy. The Master Plan would include all Settlement Areas identified in Greater Sudbury's Official Plan.

II. Background

Current Service Level

The City last undertook the mapping of our urban tree canopy nearly 20 years ago in 2003. The urban tree canopy has never been assessed in terms of the services it provides. No municipal guidance exists on tree protection, with the exception of a tree cutting by-law applied to trees on City lands and within road easements.

Drivers for Proposed Course of Action

Section 2020-031 of the Official Plan recommends the development of an Urban Forest Master Plan to assist in treating urban trees as a valued asset that should be retained and maintained to stay healthy. Trees in urban areas provide environmental benefits, including air and water quality improvements, stormwater retention, summer cooling of the built environment, decreased soil erosion, carbon sequestration, wildlife habitat, shade canopy and beautification of our streets and neighbourhoods. The City's Official Plan supports the enhancement of the urban tree canopy through the development of a municipal tree planting initiative to increase the tree cover in the City's living areas and employment areas, as well as the retention of trees and major woodlots on private lands, as a method of maintaining visual relief and conserving natural resources. On May 28, 2019, City Council unanimously passed a resolution declaring a climate emergency, reaffirming the City's action as a strategic priority, and directing the creation of a Climate Change Adaptation and Mitigation Plan. On September 22, 2020, City Council unanimously approved the Greater Sudbury Community Energy and Emissions Plan (CEEP) and authorized staff to proceed with next steps in the implementation of the CEEP, which includes Goal 18, to increase the reforestation efforts of the Regreening Program providing trees to sequester enough carbon to bridge the emissions gap remaining after Reduce-Improve-Switch actions have taken place. In light of these considerations, the proposal should include site alteration or development activity should, whenever possible, consider a site's existing natural features such as trees.

III. Recommendation

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

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

Recommendation

An Urban Forest Master Plan would allow the urban trees to be assessed in terms of the services they provide for example, stormwater interception, erosion control, etc., and create positive changes that will lead to:

- Changes in Right of Way Strategic Plans and corresponding budget implications to manage right of way trees.
- Changes in the Official Plan and Zoning By-law to incorporate land use policy objectives and development adaptations.
- Creating a community more resilient to impacts of climate change, such as invasive species and flooding.
- Reducing greenhouse gas emissions through the promotion of carbon sequestering.

This option is recommended as the only means of obtaining a comprehensive Urban Forest Master Plan in a reasonably short timeframe.

How does this align with Council's Strategic Plan?

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

The development of an Urban Forest Master Plan sets the stage for further actions aimed at valuing, protecting and expanding the urban forest, which leads to a number of environmental, economic and human health benefits.



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

An Urban Forest Master Plan outlines requirements for additional planting of trees in areas primarily under the control of the City. Additional trees would sequester greater quantities of carbon, which is directly related to Goal 18 of the CEEP.

IV. Impact Analysis

Qualitative Implications

The development of an Urban Forest Master Plan sets the stage for further actions aimed at valuing, protecting and expanding the urban forest, leading to a number of benefits from the standpoint of the environment, economy and human health.

Quantifiable Implications

The Urban Forest Master Plan will provide recommendations on where additional trees can be planted within the urban boundaries and identifies measures for the protection of existing trees. Additional costs for the planting and maintenance of existing trees may be envisioned.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Consultants	One-Time	Tax Levy	\$ 60,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 60,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 60,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 60,000	\$ (60,000)	\$ -	\$ -	\$ -
Total	\$ 60,000	\$ (60,000)	\$ -	\$ -	\$ -
% Levy Increase	0.02%				



Business Cases

Implementation

The development of the Urban Forest Master Plan would be undertaken through the existing Standing Offer for professional services, with anticipated completion by end of Q2 2023. Meaningful public engagement will be needed to ensure the Master Plan reflects the needs, viewpoints and expectations of a broad representation of citizens and land owners. Urban forestry objectives will need to align with those of the Linear Infrastructure Operations Division and Leisure Services Division. The Planning Services Division anticipates the development of a Regreening Management Plan over roughly the same period as the Urban Forest Master Plan, leading to synergies and shared objectives.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Completion of a comprehensive Urban Forest Master Plan within a reasonable timeframe providing guidance on a number of services rendered by the urban forest, including carbon storage. The development of a Master Plan will help identify existing barriers to urban tree maintenance and the enhancement of the urban forest and offer solutions to overcome these barriers. The Master Plan will set clear expectations as to standards for the urban forest and its trees. Setting clear expectations may help reduce future losses through tree removal and neglect. 	<ul style="list-style-type: none"> Recommendations for the management of trees on private lands may be contentious. The Plan may lead to unrealized public expectations resulting from capacity constraints within the City's urban forestry group.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Develop the Urban Forest Master Plan in-house using City staff and resources.	Advantage: Avoids comments from some community members that focus on the form, rather than the substance, of the work Disadvantage: Workloads of existing staff would not permit the undertaking of such a comprehensive project.	None
Existing tree canopy digital layers developed in 2003 may be used, which would save on overall project costs.	Advantage: Savings on project costs, with corresponding increased risk of inaccurate information. Disadvantage: Existing digital data from nearly 20 years ago would lead to inaccuracies and possible resulting misunderstandings on all the uses being made of this fundamental base mapping information.	Project amount is reduced by about \$30,000
Could use the digital data being derived for other aerial photo interpretation work currently being undertaken by Planning Services for Linear Infrastructure Operations and Infrastructure Capital Works.	Advantage: Savings on project costs. Disadvantage: Funding uncertainty for extra mapping related to the existing projects.	Project amount is reduced by about \$20,000



Business Case - Service Level Change

Request/Project Name: Increase Resources for the Regreening Program

Department: Growth & Infrastructure Services

Division: Planning Services

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

Increasing the Regreening Program's base budget by \$50,000 will allow the purchase and planting of an additional 50,000 conifer tree seedlings. Planting additional trees on Greater Sudbury's formerly barren areas allows us to offset greenhouse emissions through greater amounts of carbon sequestration, the process by which carbon dioxide is removed from the atmosphere to mitigate or reverse climate change.

II. Background

Current Service Level

Each year, the Regreening Program spreads crushed limestone, a grass and legume seed mix and fertilizer to provide a healthy growing environment for the annual planting of approximately 80,000 tree seedlings. Based on recently published research by Laurentian University, the carbon sequestered as a result of the Regreening Program is estimated at 650,000 tonnes since the Program began in 1978. Additional land reclamation and tree planting by Vale and Glencore brings the total carbon sequestered to one million tonnes over the same period.

Drivers for Proposed Course of Action

In May 2019, City Council declared a Climate Emergency with a target of becoming a net-zero greenhouse gas (GHG) community by 2050. This target was used in the development of the Greater Sudbury Community Energy and Emissions Plan (CEEP) approved by City Council on September 22, 2020. Goal No.18 of the CEEP is to increase the reforestation efforts of the Regreening Program to increase opportunities for carbon sequestration. Increasing reforestation will increase carbon sequestration, which will help to meet the 156,000 tonnes of carbon dioxide equivalent (tCO₂e) shortfall in annual greenhouse gas emission reduction required to achieve net-zero by 2050. Additional approaches for addressing this shortfall include a combination of increasing renewable natural gas from the current goal of 75 per cent natural gas replacement to 100 per cent replacement, including in district energy systems, operating all industrial activities on biofuels or renewable electricity, and expanding gas capture to all landfill operations. The CEEP does not specify the amount of greenhouse gas emission reduction that each of the four approaches are expected to achieve.

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)	Investment in project (Capital)

Recommendation

Increasing the Regreening Program's base budget by \$50,000 will allow the purchase and planting of an additional 50,000 conifer tree seedlings. The additional tree seedlings represent an additional 125 tonnes of CO₂e sequestered per year (50,000 conifer seedlings resulting in a carbon sequestration rate after about 20 years of 2.5 tonnes CO₂e per hectare per year based on a density of 1000 stems per hectare) or 63 per cent of current levels based on an average of 80,000 tree seedlings planted per year by the Regreening Program (i.e., 50,000 conifer seedlings at a carbon sequestration rate of 1.7 tonnes of CO₂e per hectare per year and 30,000 deciduous tree seedlings at a carbon sequestration rate of 0.5 tonnes of CO₂e per hectare per year based on a density of 500 stems per hectare).

How does this align with Council's Strategic Plan?

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

Planting additional tree seedlings helps achieve City Council's Climate Emergency target of net-zero greenhouse gas emissions by 2050 sooner, helps improve Greater Sudbury's image and creates a healthy community by improving ecosystem health and lake water quality through watershed improvement.



Business Cases

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

Planting extra tree seedlings is directly related to Goal No.18 of the CEEP to increase the reforestation efforts of the Regreening Program and increase opportunities for carbon sequestration. Increasing reforestation will increase carbon sequestration, which will help to meet the 156,000 tonnes of CO₂e shortfall in annual greenhouse gas emission reduction required to achieve net-zero by 2050. Over 28 years, from 2022 to 2050, planting an additional 50,000 conifer seedlings will eventually result in a total carbon sequestration of 3500 tCO₂e per year or 2.3 per cent of the 156,000 tCO₂e shortfall. Although this is a small percentage, the shortfall is intended to be met by a combination of four approaches, including tree planting.

IV. Impact Analysis

Qualitative Implications

Planting extra tree seedlings helps achieve City Council's Climate Emergency target of net-zero GHG emissions by 2050, sooner, helps improve Greater Sudbury's image and creates a healthy community by improving ecosystem health and lake water quality through watershed improvement.

Quantifiable Implications

An additional \$50,000 to the Regreening Program's base budget will allow a roughly 1.5 times increase in the amount of carbon sequestered per year through the Program's activities. Over 28 years, from 2022 to 2050, planting an additional 50,000 conifer seedlings will result in a total carbon sequestration of 3500 tCO₂e per year or 2.3 per cent of the 156,000 tCO₂e shortfall. Although this is a small percentage, the shortfall is intended to be met by a combination of approaches, including tree planting.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Materials and Equipment	On-Going	Tax Levy	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	On-Going		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ 50,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.02%				



Implementation

The business case would be implemented through the annual purchase of tree seedlings. Year-to-year seedling choice can vary widely, but this does not pose a constraint to implementation. Vale's aerial liming program is assumed to continue at a rate of at least 50 hectares per year. There is a need to find and assess at least 50 hectares of suitable land to accommodate 50,000 additional tree seedlings in areas where fire hazard will not pose a high risk to habitations and in areas where biological diversity is deemed to remain low for decades.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> An additional \$50,000 to the Regreening Program's base budget will allow a roughly 1.5 times increase in the amount of carbon sequestered per year through the program's activities. 	<ul style="list-style-type: none"> The activities proposed in this business case do not achieve the full carbon sequestering anticipated in the CEEP Plan, increased investment may not be feasible within a single fiscal year due to limitations

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Continue with existing number of tree seedlings planted, an average of approximately 80,000 per year.	Roughly 30 per cent less carbon sequestered annually than if additional tree seedlings had been planted with the \$50,000 enhancement to the Regreening Program budget.	No increase to operating budget
Plant an additional 100,000 conifer tree seedlings per year.	<p>Advantages: - More than double the annual carbon sequestered over the average annual amount of 80,000 seedlings currently planted by the program.</p> <p>Disadvantages: - Increased cost of \$100,000 per year. - The need to find an adequately limed area annually to accommodate the increase in planted seedlings. - Assumes that the Vale aerial liming program will continue at the current rate.</p>	\$100,000 increase



Business Case - Service Level Change

Request/Project Name: Open Streets Event

Department: Growth and Infrastructure

Division: Infrastructure Capital Planning

Council Resolution: OP2020-29, OP2021-15

I. Executive Summary

Overview of Proposal

This business case responds to Council's direction to host an Open Streets event in 2022. Open Streets are unique programs held in more than 100 cities across North America and involve temporarily repurposing municipal streets into car-free spaces for people to walk, cycle, or participate in other programmed activities. These types of events can be held on a single day or can recur on a weekly, monthly or annual basis and help encourage physical activity, civic engagement, economic activity and transportation behaviour changes.

A report was presented to the Operations Committee in November 2020 outlining the successful Beat the Traffic event held in October 2019 to celebrate the opening of the Maley Drive Extension. The report further described the components of a successful Open Streets program and committed staff to refine the full cost of delivering an expanded Open Streets program. Staff were to report back with these details to the Operations Committee by the fourth quarter of 2021, in advance of 2022 budget deliberations.

II. Background

Current Service Level

The City does not currently host any regularly scheduled Open Streets events.

Drivers for Proposed Course of Action

To celebrate the completion of the first phase of the Maley Drive Extension, the City hosted its first Open Streets type of event called Beat the Traffic. On October 20, 2019, approximately 1,200 residents of all ages walked, ran, cycled, rollerbladed, wheeled and pushed strollers down the nearly three kilometres of new road on Maley Drive between Barry Downe Road and Notre Dame Avenue. Building upon the success of the inaugural event, members of City Council expressed interest in continuing to provide this type of programming for our residents.

In October 2019, the Operations Committee passed Resolution OP2019-25, directing staff to explore the possibility of closing a section of Maley Drive on a regular basis to enable more active transportation opportunities. In November 2020, City Council directed staff to explore opportunities to expand the Open Streets program to consider alternative municipal streets to Maley Drive and host future car-free events in 2022 and beyond, as outlined in the report entitled Open Streets in Greater Sudbury, from the General Manager of Growth and Infrastructure presented to the Operations Committee meeting on November 16, 2020 (OP2020-29).

Hosting events to encourage people to walk and cycle may directly result in more people choosing to do so for either utilitarian or recreational purposes. In turn, this can contribute to a growing mode share for active and sustainable transportation, which directly supports the achievement of Goal 8 of the CEEP, which is to reach an active mobility mode share of 35 per cent of all trips by 2050.

III. Recommendation

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

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

Recommendation

It is recommended the City commit to funding and hosting a large scale Open Streets event in 2022, on the proposed route outlined in the report presented to the Operations Committee on August 16, 2021. This Business Case directly responds to the request from City Council to explore the opportunity to host such an event.

How does this align with Council's Strategic Plan?

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

Planning and carrying out an Open Streets event supports City Council's Strategic Plan by contributing to the pillar of Strengthen Community Vibrancy by strengthening the framework of programs that support the artistic, cultural and creative expression of local citizens and groups by providing an opportunity for these groups to showcase themselves and their work as part of the festival. An Open Streets event also supports the pillar of Creating a Healthier Community, by investing in community infrastructure to support community recreation with a focus on quality of life. This event would promote Greater Sudbury's great northern lifestyle and strengths, and help to celebrate the City's diverse lifestyles, culture and successes.



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

The Community Energy and Emissions Plan established an ambitious goal to achieve a modal split target of 35 per cent of residents using primarily active transportation modes by the year 2050 as part of the effort to make Greater Sudbury a net zero emissions community. Investing in events that encourage car-free travel has been shown to have a positive effect on people choosing to travel by foot, bike or transit. As more people are encouraged to change how they choose to travel, this will directly result in a reduction in local greenhouse gas emissions and support the City's efforts to become more resilient to the effects of climate change locally.

IV. Impact Analysis

Qualitative Implications

Hosting an Open Streets event in Greater Sudbury will provide both residents and visitors with accessible, no-charge recreation, leading to improved public health. These types of events are excellent for encouraging social integration, connecting neighbourhoods and allowing all residents to equitably use the streets. Local businesses will be provided opportunities to showcase their wares to new potential customers, without outside vendors that typically accompany street festivals and events of this magnitude. This is truly an opportunity to experience the city streets in a whole new way, to encourage greater civic participation, build support for more transportation mode choice and to showcase what the Greater Sudbury community has to offer for both residents and visitors.

Quantifiable Implications

The total cost to host an annual Open Streets event in Greater Sudbury would be approximately \$150,000. This cost includes event planning and management, traffic control, waste management and sanitation, public health and safety, and event promotion and marketing. It is anticipated that a percentage of this total cost could be offset by the creation of a corporate sponsorship program for the event, or through the successful application to potential grant programs from other levels of government. The grants shown in the operating revenues in the table below represent the maximum funding available for each program and have not been secured at this time. Should sponsorship revenue and funding from grants be realized, the net cost to the City would be \$40,000.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
Sponsorship Revenue	One-Time	Third Party	\$ (10,000)				
Tourism Dev. Fund	One-Time	Grant	\$ (75,000)				
NOHFC Community Events Stream	One-Time	Grant	\$ (15,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (100,000)	\$ -	\$ -	\$ -	\$ -
Total			\$ (100,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Travel Demand Management	One-Time	Tax Levy	\$ (10,000)				
Wages and Benefits	One-Time	Tax Levy	\$ 50,673				
Special Events	One-Time	Tax Levy	\$ 99,327				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 140,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 140,000	\$ -	\$ -	\$ -	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
Event Coordinator	NMGT	One-Time	PT Hours	910				
		Permanent		-	-	-	-	-
		PT Hours		910	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 40,000	\$ -	\$ -	\$ -	\$ -
	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 40,000	\$ (40,000)	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ (40,000)	\$ -	\$ -	\$ -
% Levy Increase	0.01%				



Business Cases

Implementation

If approved, a new contract staff position would be created to oversee planning and coordinating all aspects of this large-scale event. The staff member would also be responsible for recruiting and coordinating a steering committee or working group comprised of staff from various departments, as well as members from relevant community agencies to assist with the planning.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none">• Aligns with City Council Strategic Plan.• Supports encouraging non-motorized travel for residents and tourists.• Potential for external funding through corporate sponsorships or grants.• Capitalize on momentum created for recreation opportunities by the COVID-19 pandemic.• Meaningfully supports the shift from vehicular travel to active transportation as part of the goal of achieving a 35 per cent mode share by 2050 (CEEP).	<ul style="list-style-type: none">• A relatively high degree of coordination and complexity is required to achieve the desired community goals, which will only be realized by residents attending the event.• Full cost recovery relies upon revenues from corporate sponsorships and grants.• It may be difficult to justify the level of effort required for the benefits realized particularly in the early years of this program.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo	Advantage: No impact on budget Disadvantages: Benefits or advantages of the project, as described above, would not be realized.	N/A



Business Case - Service Level Change

Request/Project Name: Public Art Funding

Department: Growth and Infrastructure

Division: Planning Services Division

Council Resolution: FA2019-66

I. Executive Summary

Overview of Proposal

This responds to Finance and Administration Committee Resolution FA2019-66 to prepare a business case to fund the Service Level Two components of the Public Art Implementation Plan, which include the creation of an initial public art inventory, the identification, promotion and celebration of Greater Sudbury's Public Art, and public art program funds. The program funds would support the purchase, commissioning and maintenance of public art, maintain legal graffiti walls and otherwise run the public art program. Staff anticipate a program worth \$100,000 after a four-year funding ramp-up of \$25,000 annually.

II. Background

Current Service Level

There is a Public Art Policy, but no dedicated public art funding. New public art is generally addressed on an ad-hoc basis.

Drivers for Proposed Course of Action

Service Level One components of the Public Art Implementation Plan have been initiated or completed. These elements include the formation of a Public Art Advisory Panel, the development of a Public Art Policy and Handbook and the development of a Public Art Master Plan. Funding the Service Level Two components of the Implementation Plan would help the City bolster the Public Art Program.

III. Recommendation

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

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

Recommendation

Staff is recommending an annual allocation of \$25,000 that, after four years, would produce a funded program of \$100,000 annually by the fourth year. In the near term while we are in the early stages of establishing the public art program, these funds would also be used for the operation and maintenance requirements of the program.

This approach is reasonable for Greater Sudbury. There is no "one best way" for funding public art programs, and approaches vary across the sector. A common form of funding for public art is the "Percent-for-Art" model, which sets aside one per cent of the municipality's capital budget for public art in the community. Some municipalities fund a reserve to set aside funds for the maintenance of public art. This may be supplemented with the "percent-for-art" funding model. Staff believe these approaches may be worth further consideration after a more robust public art program is established.

How does this align with Council's Strategic Plan?

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

Strategic initiative 7.3 aims to strengthen the framework of programs that support the artistic, cultural and creative expression of local citizens and groups. Strategic initiative 7.5 aims to incorporate the objective of community vibrancy into the development of new municipal facilities and infrastructure. Committed public art funding increases the assurance art will be part of new municipal projects.



Business Cases

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

There are no direct links to the CEEP.

IV. Impact Analysis

Qualitative Implications

The City does not currently have dedicated funding for public art. Public art program funding allows the City to purchase and commission public art and to run the Public Art Program, including the repainting of legal graffiti walls. It will also allow the City to take steps towards the creation of a public art inventory, and the identification, promotion and celebration of Greater Sudbury's public art, as contemplated in the Public Art Implementation Plan.

Quantifiable Implications

Staff recommends an annual funding allocation of \$25,000, distributed over four years, for a total of \$100,000.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Public Art Program	One-Time	Tax Levy	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Total			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 25,000	\$ -	\$ -	\$ -	\$ (25,000)
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ (25,000)
% Levy Increase	0.01%				



Implementation

The Service Level Two Components of the Public Art Implementation Plan include the creation of an initial public art inventory, identification, promotion and celebration of Greater Sudbury's public art, and general public art program funding. If approved, the first year of funding will be directed to maintenance of existing public art, including repainting the legal graffiti wall. Staff could also begin inventory and cataloguing public art and developing a maintenance plan, brochures, websites and tours, with a view of promoting and celebrating Greater Sudbury's public art.

With the completion of a Public Art Master Plan currently in progress, years two through four of the funding can help the City commission, acquire and maintain public art pieces such as murals, statues, etc.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> • Contributes to City Council's strategic objective of Strengthening Community Vibrancy. • Conforms to Greater Sudbury's Cultural Plan and Cultural Action Plan. • Allows the City to take next steps in its Public Art Program. • Enables the City to take first steps in identifying and inventory in public art collection. This would eventually lead to a Public Art Asset Management Plan. 	<ul style="list-style-type: none"> • The Public Art Program is currently being administered by the Planning Department. As the program becomes more mature, dedicated resources with appropriate expertise will be required to sustain it.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Do not fund the Service Level Two components of the Public Art Implementation Plan.	Advantages: Status quo. Staff would continue to work on the Service Level One components. Disadvantages: The Public Art Program would continue to have no financial resources, which has proven to be challenging in providing a consistent level of service regarding public art.	N/A
Provide one-time funding of \$100,000.	Advantages: Provides the overall \$100,000 request in one-time funding. Disadvantages: Public Art Program still in development. Key pieces like the Public Art Master Plan need to be finalized.	\$ 100,000.00



Business Case - Service Level Change

Request/Project Name: Development of a Transit Electric Bus System Assessment Needs Study & Implementation Plan

Department: Community Development

Division: Transit Services

Council Resolution: FA2021-24-A13

I. Executive Summary

Overview of Proposal

On September 22, 2020, Council approved the Community Energy and Emissions Plan (CEEP). Among the goals stated in this plan to reach net zero emissions by 2050, are two goals related to GOVA Transit Services: 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. Staff were asked to prepare a business case outlining the next steps and resources required to meet these goals, specifically with respect to a study of the impacts associated with the electrification of the Transit Bus Fleet. At the November 3, 2020 Finance and Administration Committee Meeting, three questions were asked to be included in the business case: Why was electrification of the fleet not included in the GOVA changes in 2019?; Why do we need consultants to do work to introduce electric buses to the transit fleet?; What is the cost of adding one or two electric buses, plus charging stations to one of our high frequency routes? This business case presents information to address the above requests. During 2021 budget deliberations, Council decided it was prudent to defer the study through resolution FA2021-24-A13 to 2022 budget deliberations. The business case will contain the originally proposed information as well as an update on potential procurement initiatives to be undertaken and funded through the Zero Emissions Transit Fund (ZETF) recently announced in August 2021, and participation within a joint procurement with the Transit Procurement Initiative (TPI) (a division of Metrolinx) for consulting services for a fleet electrification study.

II. Background

Current Service Level

The Transit Fleet consists of 59 Diesel Low Floor 40-foot buses. Through the Investing in Canada Infrastructure Plan (ICIP) stream of funding, staff submitted and received approval from the three tiers of government to proceed with an accelerated plan to replace 53 buses between 2020 and 2028. As per industry standards, buses should be replaced every 12 years, which would result in a fleet average age of six years. Currently, GOVA Transit operates with a fleet average of nine years, which is decreasing the reliability of service due to more frequent breakdowns, and puts significant pressure on the Maintenance Operating Budget. Until a full System Needs Assessment and Implementation Plan has been developed to outline steps required to electrify the transit fleet, the planned purchases for diesel buses will be required to ensure service reliability and reduced maintenance costs.

The Transit Action Plan Study began in 2017, after substantial public engagement and system analysis was approved by Council in February 2019, and subsequently launched in August 2019. This study was made possible through the Public Transit Infrastructure Fund (PTIF). Electrification of the fleet was not included in the project scope, as this was a service-based review to develop an integrated transit service plan with actionable path to implementing improvements to the system over a 10-year period.

In September 2020, Staff received direction to review the steps required to electrify the transit fleet by 2035 as described in the Community Energy and Emissions Plan (CEEP). When a municipality considers a transition of this nature, a pilot program is considered essential. A pilot program provides the opportunity to determine how the new vehicle will perform in actual service versus relying on data from the vendor which may have been influenced by factors including weather, passenger load, area topography, etc., prior to determining the manner in which the pilot program will be undertaken. A System Assessment Study needs to be undertaken in an effort to identify the best path forward for the pilot. Since a comprehensive study of the transition of this magnitude and complexity is not within current resource capacities for City staff, nor do they have the expertise in this particular area, a business case requiring a study addresses the requirements to proceed with a System Assessment Needs Study and Implementation Plan, which will outline the roadmap to electrify 100 per cent of the transit fleet by 2035. The System Assessment Needs Study and Implementation Plan will include the reporting on complex factors such as: operational assessment; energy requirements; charging requirements/options; facility needs; maintenance and technician training requirements; utility interconnection; on-site power; financial analysis; and implementation phasing.

Drivers for Proposed Course of Action

Public transit services are relied upon by customers to deliver services as scheduled on a reliable basis. As such, when a transit provider considers a transition of this nature, a pilot program is considered essential. A pilot program provides the opportunity to determine how the new vehicle will perform in actual service versus relying on data from the vendor which may have been influenced by factors including weather, passenger load, area topography, etc. Prior to determining the manner in which the pilot program will be undertaken, a System Assessment needs to be undertaken in an effort to identify the best path forward for the pilot. It is important to start planning for the transition now to reach the aggressive goal of a 100 per cent electric transit fleet by 2035 as recommended in the Community Energy and Emissions Plan (CEEP).

III. Recommendation

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

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



Recommendation

Developing a System Assessment Needs Study and Implementation Plan requires the support of a consulting firm specializing in this field along with an internal staff to lead the project. The City of Greater Sudbury recently received \$100M under the Investing in Canada Infrastructure Fund stream. As such, the Transit department does not have the capacity to oversee this project with current staffing levels, and complete the projects approved by Council under ICIP. Further, a Consulting firm specialized and experienced in providing a System Assessment Needs Study & Implementation Plan is required to complete the project in a reasonable estimated timeframe of two years.

The System Assessment Needs Study & Implementation scope of work will include (but is not limited to) the following:

Operational assessment; considerations include the distance and topography of the route(s), the duty cycles of the routes selected (light/medium/heavy) including passenger loads and stop frequency, the down time available for charging. The ultimate number of buses and related charging infrastructure decisions will feed into the assessments of some of the next steps in the overall study.

Energy requirements; this analysis is required on a route by route basis given each route will vary, and it is imperative to understand the energy requirements in order to ensure that each route is equipped with the appropriate number of buses to provide the same level of service that is currently being provided. It is at this phase where consideration can also be given to whether a route should utilize overhead high-powered (on-route) opportunity charging technology or in-depot (plug-in) charging. Charging requirements/options; an important piece in the assessment is the amount of down time that is available for a bus to be recharged prior to it going back into service. Technology relating to the various charging options, and the rates at which charging can occur is rapidly changing and adapting to market needs. As such, modeling will have to be done on technology that is available at the time, with the caveat that technology will progress going forward. The rapid pace of change in this area supports the phased implementation of an electric fleet, which is planned based on known and quantifiable data at the time. This approach will provide for a smoother and more successful transition, which will, in turn, be less disruptive to the service.

Utility interconnection; once the load and charging technology at each phase of implementation for electric vehicles is planned, discussions can be held with the local electric utility with respect to power requirements. The local utility will need to assess the grid capacity of the facility (or roadside location) in light of both current and predicted future needs. The utility will also need to assess any costs involved with ensuring the required demands for energy at each location, and whether the demands coincide with peak operations. The incremental costs associated with peak period charging would be weighed against the cost of acquiring additional buses which would allow for off-peak charging, all of which would need to be considered in the financial analysis.

Facility needs; once charging infrastructure is selected and the phasing of electric bus implementation is known, the related equipment footprints and vehicle flow can be assessed and retrofit/expansion requirements can be determined. Additionally, the assessment will include any requirements relating to required utility upgrades at the facility. Important in this assessment is the fact that conversion to a fully electric fleet will take place over time, and as such, any required expansion may be phased to coincide with the implementation plan.

On-site power; consideration needs to be given to how service will be provided in the event of a grid outage. The extent of the impact of an outage will be dependent upon the manner in which the fleet is charged (split between in-depot and opportunity), as well as the location of the various major mobility hubs and garage, but when making contingency plans for outages, the assumption needs to be the outage would impact the entire service area. This issue will become more significant as the size of the electric fleet grows, however consideration of future and ultimate requirements needs to be included as part of the overall financial analysis.

Financial analysis; it is important to understand that a successful transition to electric buses is not simply the cost of acquiring new electric buses, the final step in the overall assessment is to summarize all of the information gathered in previous steps, and conduct a thorough financial analysis, including multi-year capital and operating budget impacts, business case, and appropriate funding model. Funding options now include a federal source under the Zero Emissions Transit Fund (ZETF) with up to 80 per cent of eligible costs to be funded pending project approval for planning projects, such as the aforementioned study which would likely be eligible for funding.

Since this new funding opportunity was announced on August 9, 2021, staff are still in the discussion/brainstorming stages and will be preparing an expression of interest to the ZETF once a plan is established.

How does this align with Council's Strategic Plan?

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

The business case supports the achievements of Council's Strategic Plan as it relates to the following pillars:

Asset Management and Service Excellence; as preparing for a plan to transition to an electric fleet maximizes the value of investments in the physical infrastructure required to provide a reliable service delivery and promote economic competitiveness.

Climate Change; as the CEEP goals being realized would demonstrate leadership in the development and promotion of ideas, policies, and actions that positively influence global climate conditions.

Create a Healthier Community; as any investments made in Transit Services effect change within the community to improve health, economic and social outcomes for all citizens.

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

Among the goals stated in this plan to reach net zero emissions by 2050, two specific goals relate to GOVA Transit Services: Goal 7- enhance transit service to increase transit mode share to 25 per cent by 2050; and Goal 9 – electrify 100 per cent of transit and City fleet by 2035. Electrification of the transit fleet will reduce greenhouse gas emissions to near zero. It also has the potential to reduce maintenance and fuel costs and eliminate waste by-products, such as used oil and anti-freeze.

IV. Impact Analysis

Qualitative Implications

Electrification of the Transit fleet will reduce greenhouse gas emissions, reduce noise pollution and reduce maintenance costs (approximately 30 per cent).



Business Cases

Quantifiable Implications

The costs associated with electrifying a transit fleet are numerous, complex and needs to be well defined and understood by all stakeholders before proceeding with the transition. This business case is specifically addressing the resources required to develop a transition plan and pilot program, and does not necessarily require the immediate purchase of buses without a full understanding of the other many inputs and associated costs. The System Assessment Needs Study and Implementation Plan will provide the long term financial implication of realizing a 100 per cent Electric Transit System. As per direction, the cost of two buses with charging infrastructure and additional operating requirements was sourced and is approximately \$4,000,000 CAD (from a reputable US vendor). Breakdown of this estimate is as follows; 1. Bus price, accessories and operator training included (two buses) \$2,200,000 USD. 2. Plug-in charger and installation (two chargers) \$200,000 USD. 3. Overhead charger including installation and infrastructure (one unit) \$300,000 USD. 4. Initial parts stock \$50,000 USD. 5. Tools and diagnostic \$20,000 USD. 6. Extended warranty on batteries (two buses) \$200,000 USD. Total Price, \$2,970,000 USD X 1.35 CAD currency exchange = \$4,010,000 CAD. In addition, when deployed, unknown revenue service hours would be required to compensate "down time" where the operator would need a charge instead of being in service. This added cost is one example and not exhaustive of total impacts to the City. All considerations (service and other) would be brought to Council for service level approval once identified through the study process.

Operating Revenue - Per Year

Detail

Description	Duration	Revenue Source	2022	2023	2024	2025	2026
Zero Emission Transit	One-Time	ZETF	\$ (88,000)				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ (88,000)	\$ -	\$ -	\$ -	\$ -
Total			\$ (88,000)	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail

Description	Duration	Funding Source	2022	2023	2024	2025	2026
Consultant Costs	One-time	Tax Levy	\$ 100,000				
Office Expense	One-time	Tax Levy	\$ 10,000				
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 110,000	\$ -	\$ -	\$ -	\$ -
Total			\$ 110,000	\$ -	\$ -	\$ -	\$ -

Impact to Capital

Consultant costs are for needs study and implementation plan requirements for electrification of Transit bus fleet. Cash flows are expected to be 100 per cent in 2022. There is a funding source option through the Zero Emissions Transit Fund (ZETF) with up to 80 per cent of eligible costs to be funded. Further information is required but is not known at this time.

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time	2022	2023	2024	2025	2026
		Permanent		-	-	-	-	-
		PT Hours		-	-	-	-	-

Yearly Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 22,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 22,000	\$ -	\$ -	\$ -	\$ -

Net Levy Impact	2022	2023	2024	2025	2026
On-Going	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 22,000	\$ (22,000)	\$ -	\$ -	\$ -
Total	\$ 22,000	\$ (22,000)	\$ -	\$ -	\$ -
% Levy Increase	0.01%				



Implementation

Transit staff will source a consulting firm through the RFP process and will then develop the plan within an estimated one-year time frame sometime during 2022. Staff are in discussions with Metrolinx joint procurement initiatives to include an expression of interest quote for a feasibility, infrastructure study for electrification study for transit buses. The City will attempt to utilize all funding sources available, which include, but are not limited to ZTEF. In the case of a planning project, the City could seek up to 80 per cent of the project's eligible costs and up to 50 per cent for capital projects, such as the purchase of buses and implementation of infrastructure changes and eligible construction related expenditures.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> This will support the goals of the CEEP Electrification of the Transit fleet will reduce GHG emissions to near zero Has the potential to reduce maintenance and fuel costs and eliminate waste by-products such as used oil and anti-freeze. Ability to leverage potential ZTEF grant opportunity (pending project approval) Joint procurement support through a legal agreement for procurement within Metrolinx allows for a consistent process, further aligning with municipal best practice. 	<ul style="list-style-type: none"> There is little information and guidance documents available which would be beneficial to overcome the barriers associated with the transition to an electric transit fleet The technology is rapidly changing and improving. The Study will be undertaken in a rapidly changing market which may influence the length of time required to develop a long-term plan. The cost of a bus/charging station will dramatically be reduced as the market evolves and will likely be a more refined piece of equipment as technological improvements and demand increase over time. From a long-term perspective, there is a large financial implication, including capital, operating and human resources to undertake this project.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Delay the Assessment Needs Study one to two years until the technology has matured and costs have reduced.	The City could make better-informed decisions based on data resulting from pilot projects undertaken in municipalities with similar climate, fleet size, topography and route profiles.	\$ -
Purchase two buses and charging infrastructure to support the Study.	In addition to this business case, two pilot buses could be deployed in real-time which would provide the City with the ability to gather important data required to develop a long-term transition to a 100 per cent electric fleet. The data would inform the study's long-term transition plan.	\$ 4,000,000.00



Business Case - Service Level Change

Request/Project Name: Private Lead Water Services Program

Department: Infrastructure Capital Planning

Division: Infrastructure Capital Planning

Council Resolution: OP2021-16

I. Executive Summary

Overview of Proposal

This program enhances existing risk mitigation measures to reduce the risk of lead exposure. These programs provide residential property owners with a guideline on replacing their private infrastructure and provide occupants with an immediate risk reduction tool until such time as the water service is replaced. Program enhancements are as follows:

1) Replace the private water service where it is lead by:

- a. Providing a grant of up to \$3,000 for private service replacement
- b. Providing a loan of up to \$10,000 repayable over 10 years
- c. Offering options a and b together

2) For homes built prior to 1960 or homes with a confirmed lead water service.

The City provide NSF-053 certified water filters to those at highest risk of lead exposure, including children aged six and under and pregnant and breastfeeding mothers, to remove lead until the water service can be replaced. For owners, this requires collecting water samples for participation in the lead testing program, mandated by the province in some systems, under O.Reg 170/03. To ensure tenants are protected, participation in the lead testing program is not mandatory if the owner refuses to participate or if the system does not have lead testing. This cost is covered by the City. Should the water samples contain less than five parts per billion of lead, participation in the program will terminate in areas of the community where lead testing occurs.

II. Background

Current Service Level

At this time, the City does not provide grants or loans for owners to replace their private lead water service, nor are water filters distributed to high risk customers. The existing protection in the private system extends from the existing corrosion control program and the lead testing program mandated by the Ministry of Environment, Conservation and Parks.

Drivers for Proposed Course of Action

This is part of continuous improvement and an evolution of City programs and services to align with progressive steps taken by other municipalities to offer additional tools to private owners. This is to ensure they can successfully reduce their exposure to lead. A reduction in lead exposure will help sustain a safer and healthier community.

III. Recommendation

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

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

Recommendation

Recommended changes include water filter distribution for high risk groups with buildings built in 1960 or earlier and grant or subsidy programs for lead water service replacement.

Similar grant programs are already in place for plumbing subsidy under Residential Inflow and Infiltration Subsidy Program (RIISP).

For the loan program, as allowed under the Municipal Act, it is anticipated in most cases the loan amount would be small and that smaller amounts would have shorter timeframes. The City will decrease the likelihood for default by ensuring:

- The contractor is already paid.
- The property must be current on all taxes and municipal charges and enrol in the pre-authorized payments for the loan.
- Payment remedy options and/or collection measures will be pursued in the case of default.
- For any larger loans, the City would explore extending the term to 10 years and securing the property.

These processes will ensure adequate privacy protection is followed and only appropriate information is collected for the purposes of securing the loan.



How does this align with Council's Strategic Plan?

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

This business case supports the Asset Management and Service Excellence and Create a Healthier Community objectives as laid out in the Strategic Plan. These initiatives showcase how the City continues to put programs in place to ensure water services can continue to be delivered to residents in a safe and reliable way. These programs will help retire old private infrastructure and improve the health of those occupying these higher risk locations.

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

Any existing private lead services are beyond end of useful life and therefore increasing in risk of failure and water loss. Any services that are replaced contribute to less water loss in our systems. Since treated water is energy intensive to produce, this creates an overall energy reduction in our systems. Water leaks from private services does so before the water meter, so these leaks contribute to our non-revenue water totals.

IV. Impact Analysis

Qualitative Implications

This change will update private infrastructure that is beyond end of life, possibly reducing leaks. Most importantly, it will reduce the risk of lead exposure in the community and remove financial barriers for owners who may not have otherwise invested resources to change private lead water services.

Quantifiable Implications

An operating base budget increase of \$150,000 is recommended to cover the estimated costs of grants and distribution of water filters, anticipated to be absorbed in existing capacities at the Citizen Services Centres and in other social services programs. If approved, the additional permanent operating costs would be offset by a corresponding reduction in the contribution to water capital to maintain the proposed overall water wastewater increase to 4.8 per cent as identified in the most recent Water Wastewater Long Range Financial Plan.

Operating Revenue - Per Year

Detail								
Description	Duration	Revenue Source		2022	2023	2024	2025	2026
	On-Going			\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time			\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Per Year

Detail								
Description	Duration	Funding Source		2022	2023	2024	2025	2026
Lead Service Grants	On-Going	User Fees		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Contribution to Capital	On-Going	User Fees		\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
	On-Going			\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time			\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -

Impact to Capital

If approved, the funding for Water Master Plan and Asset Management Plan Programs, Studies and Recommendations will be reduced by \$150,000. The impact will result in some recommendations or studies being deferred until additional resources become available.



Business Cases

FTE Table

Position	Bargaining Unit	Duration	Permanent / Part Time		2022	2023	2024	2025	2026
		Permanent			-	-	-	-	-
		PT Hours			-	-	-	-	-

Yearly Impact		2022	2023	2024	2025	2026
On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -

Net Levy Impact		2022	2023	2024	2025	2026
On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase		0.00%				

Implementation

If approved, staff will develop policies and processes for subsidies and loans. The water filter distribution process is anticipated to launch within the financial first quarter of 2022.

Advantages/Disadvantages

Advantages	Disadvantages
<ul style="list-style-type: none"> Remove risk or barriers to sustained community health. Leak reduction. Collaboration with Public Health Sudbury and District to sustain community health. 	<ul style="list-style-type: none"> Unsecured loans will be subject to normal Accounts Receivable Collection Policy which, in rare cases, may result in loan default in rare cases. To achieve the benefits as described, water rate payers will be supporting investment in private infrastructure.

V. Alternatives

Alternatives Considered

Solution Options	Advantages/Disadvantages	Financial Impact
Status quo	Advantage - Ensures existing programs are not impacted. Disadvantage - No added protection for private customers who may not be in a position to make the required changes to their private infrastructure. Disadvantage - The ability to address leakage from potentially old leaky water services and potential reduction in water losses will not be addressed.	\$ -
Grant and water filter distribution options only - no loan program	There may not be as much uptake of the program due to the potentially expensive cost of the retrofits, in situations where retrofits may be cost prohibitive, diminishing the benefits to the community of the overall program.	\$ -



The Capital Budget: Investing in the Future

What is the capital budget?

The capital budget includes investments in new or existing assets owned by the City. These assets are essential to our community's social, environmental and physical environment and include roads, buildings, water and wastewater infrastructure, equipment, vehicles and much more.

Capital budgeting is a process that includes setting priorities, making choices and developing a plan to ensure assets are in acceptable condition to sustain municipal service delivery. The process involves a thorough assessment of the risks and consequences of asset failure or unplanned maintenance and ensuring City Council has the necessary information to make timely investments for our community.

The capital budget includes “fully funded” projects. This means, where approved projects span multiple years, the source of funding and cash flow requirements in each future period are also approved. Capital funding sources include an annual contribution from the property tax levy, grants from senior levels of government, external debt and the use of reserves. For water and wastewater investments, annual contributions to capital are a portion of annual water/wastewater user fees and are separate from the tax levy. The Capital Outlook provides information on potential projects, which are subject to further review and approval in the future, for 2023 to 2026.



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/repair decisions, improve quality and efficiency, and ensure the uninterrupted continuation of service delivery.

The City's Enterprise Asset Management Policy guides asset investment decisions. The policy requires detailed asset management plans, providing information critical to understanding which investments should be made and to minimize the total cost of ownership over the asset life cycle. This long-term view drives the annual capital budget and forecast 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 the public and employees.
- Support community demographics, such as our aging population.



Next Steps in Asset Management Policy and Planning

The City's Enterprise Asset Management Plan outlines actions needed to implement and deliver service objectives. In 2021, detailed asset management plans were published for Core Infrastructure (roads, bridge and large culverts, water/wastewater and stormwater infrastructure), fleet and equipment and municipal parking lots. The Plan provides an infrastructure report card for each asset class that summarizes key information about infrastructure performance and the level of service currently provided. A sample scorecard is provided below.

C Roads

Fair Condition
(49.8 out of 100)

A well-maintained transportation system promotes economic vitality and a positive image. Investing in a measurable approach in the maintenance of road infrastructure will ensure the continued economic and social vitality of the city.

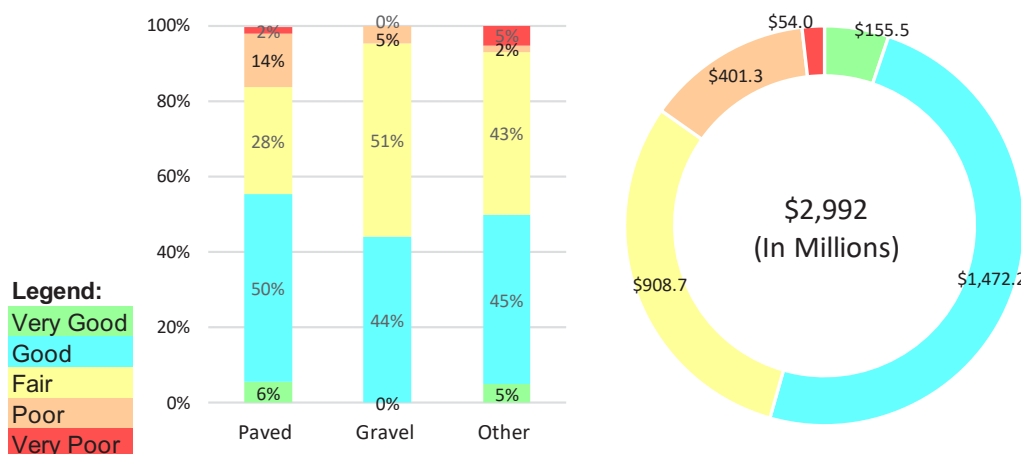
The City of Greater Sudbury road network strives for complete streets that accommodate multimodal transportations.

The City's road network transports people and goods safely and quickly. Roads are maintained to ensure safe and smooth transportation. One of the challenges facing the City is the need to balance competing needs between expanding the transportation network within the City's large geographic area and meeting the needs of existing and aging assets.

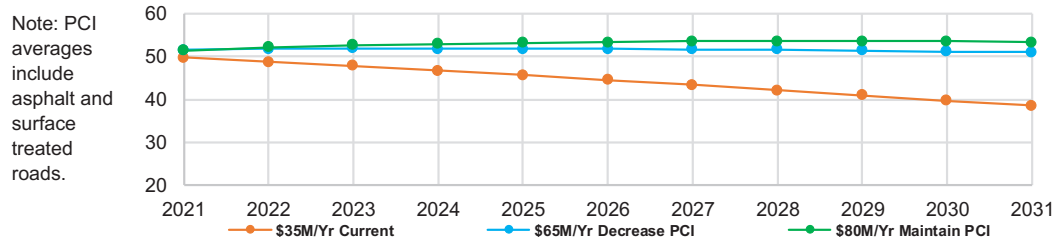
Overall, the assets in the road network are in **FAIR** condition.

Inventory: The City owns and operates a road network of 3,592 km of varying road classifications; namely arterial, collector and local. Other road inventory includes 441 km of sidewalk, 3,601 street light poles and 14,916 street light fixtures.

Condition of Inventory and Total Replacement Value



Road Network Pavement Condition Index and Investment Scenarios



Expenditure	
Historical Investment (5 Year Average)	\$35,000,000
Capital Funding Gap to Maintain PCI	\$45,000,000

The funding gap is the unfunded value of infrastructure renewal needs that require attention as of the current year.

Infrastructure Need	
Average Annual Reinvestment Need	\$80,000,000
Summer Maintenance Infrastructure Need	\$22,800,000

Data Confidence Rating	
C	Please refer to confidence rating provided in Methodology.



Projects

The next steps in asset management planning ensure the City will:

- Complete the remaining detailed asset management plans for all classes to include buildings and facilities, housing, long-term care, solid waste, and parks and recreation.
- Prepare target levels of service for all asset classes for review and approval by City Council. Targets will include the desired condition or performance level, the annual infrastructure reinvestment need over a minimum period of 10 years, and the risk associated with target scenarios.
- Summarize asset condition and plans for all asset classes compared to the target service levels chosen by City Council and produce a financing plan that strives for sustainability for all infrastructure.
- Update asset management plans at five-year intervals.
- Develop State of the Infrastructure Reports once per term of City Council that provide comprehensive information on major asset classes managed by the City and update the report card summaries for each asset class.
- Develop annual asset management status reports for City Council's review prior to the presentation of the capital budget. Reports will provide an overview of asset management planning activities, progress and information on the performance of asset classes.

Various projects are underway to achieve the next steps. The types of projects and programs include:

- Additional data collection
- Maintaining or enhancing existing data collection
- Implementing new tools that support data analysis
- Developing and refining lifecycle intervention frameworks
- Developing and refining risk management frameworks



The City continues to develop programs that plan for the future, manage inherent risk and maintain assets to their expected service lives by balancing performance, risk, and costs to enable better informed infrastructure decisions that maximize value for the community.

Additional work is underway to support asset management planning including:



Monitoring growth projections and demographics:

Asset management planning must take into consideration the requirements of new people moving to the city and an aging population. Population growth requires the development of new assets based on the target level of service.



Monitoring climate projections:

Infrastructure assets must withstand the impacts of changing climate. Climate change projection scenarios enable planning for these impacts as well as the timing of investments into new asset maintenance and capital projects that can limit the City's contribution to greenhouse gas emissions over time.



Developing and implementing master plans:

For many services, the City has either developed or is developing long-term service plans. These plans generally have a longer term outlook of 10 to 20 years and describe necessary maintenance investments, new construction requirements and plans for asset renewal to maintain the targeted level of service.



Developing and implementing a long-range plan:

In addition to the Enterprise Asset Management Plan, the City will develop 20 to 50 year assumptions for revenues and other sources of funding for the Plan and assumptions about the cost of operations. This will allow future Councils to understand the impact of major financial investments and will better support decisions about significant planning and financing choices.



Capital Prioritization Process

The capital prioritization process recommends an annual plan to address the City's highest priority investment needs based on criteria that includes an enterprise-wide review of risk, service priorities, spending choices and financing options. Capital budget priorities reflect the best available, and still evolving data about asset condition, service performance, strategic objectives and financing choices. The result is a reliable capital plan with the appropriate resources needed to complete projects.

To achieve this objective, criteria were developed to align with the principles in the Enterprise Asset Management Policy. These include:

1. Priorities linking to the strategic plan, system integration and the qualitative return on investment.
2. Financial considerations to estimate the likelihood of external funding.
3. Risk Management factors outlining legislative requirements, health and safety, and probability and consequences of failure.
4. Asset renewal/restoration, including lifecycle costs, environmental return and link to the Community Energy and Emissions Plan.

Capital projects were reviewed and ranked by a cross functional team of staff who have developed expertise in the application of the prioritization tool. Recommendations were then formalized into a final list of projects and a financing plan which was reviewed by ELT. The project list and financing plan in this section forms the basis of the 2022 Capital Budget presented to City Council for consideration.



Long-Term Financial Plan

The most recent update to the Long-Term Financial Plan modelled revenues and expenditures for the next 10 years from 2022 to 2031. The model indicated net taxation increases averaging 3 per cent over the 10-year period, maintaining Greater Sudbury's position among the lowest taxed municipalities with populations of greater than 100,000. This plan influences the City's credit rating. Currently, the City's AA credit rating with a stable outlook is a signal to creditors that the City has strong capacity to pay interest and repay principal on loans.

Expenditures in the model over the 10-year period include \$1.5 billion for asset investment and renewal. The last comprehensive asset management plan published in 2016 called for \$3.1 billion in capital investment over a 10-year period. Actual capital investments over the last five years totaled \$600 million, suggesting a pace of asset renewal that is slightly behind that 2016 estimate. This is attributable to improved asset management practices that help extend assets' useful lives, 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 Plan includes strategies designed to decrease the infrastructure renewal requirement and bridge the gap in the capital investment needed. Progress continues with City Council receiving the following updates and action:

1. The recommendation to increase the debt limit to 10 per cent of net revenues to support an increase in allowable debt was approved in 2017 allowing for the following asset investments to proceed:
 - Improvements to Municipal Road 35, approved in 2018
 - The replacement of the Sudbury Community Arena and The Junction project, approved in 2017 and reaffirmed in 2019
 - 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
2. Once a special capital levy is approved, it forms part of the capital plan for the current and future years budgets. A 2% special capital levy, approved each year, will result in a compounding effect of \$100 million in 5 years and \$420 million in 10 years. Strategies for the use of the levy included funding debt servicing costs.
 - The 2022 Budget recommends an additional 1.5 per cent special capital levy for roads and facility infrastructure improvements, consistent with prior years.

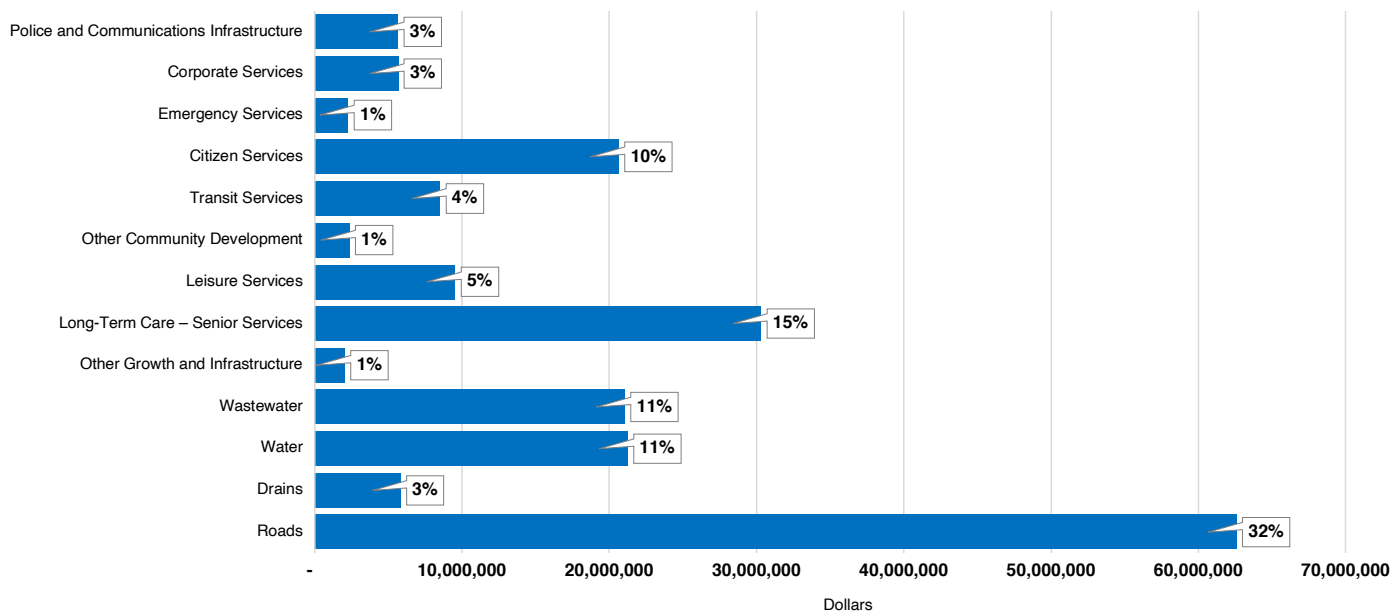


2022 Capital Budget Summary

The 2022 Capital Budget recommends an investment of \$197.8 million, an increase from \$144.3 million approved in the 2021 Budget. The \$53.5 million increase allows for significant investment in roads, drains, long-term care, leisure and citizen services.

The 2022 Capital Budget addresses the City’s most critical needs for road infrastructure, business plans and aging infrastructure. Much of the City’s capital needs relate to existing infrastructure needing replacement in the areas of roads, bridges, water and wastewater, facilities and fleet.

2022 Capital Allocation





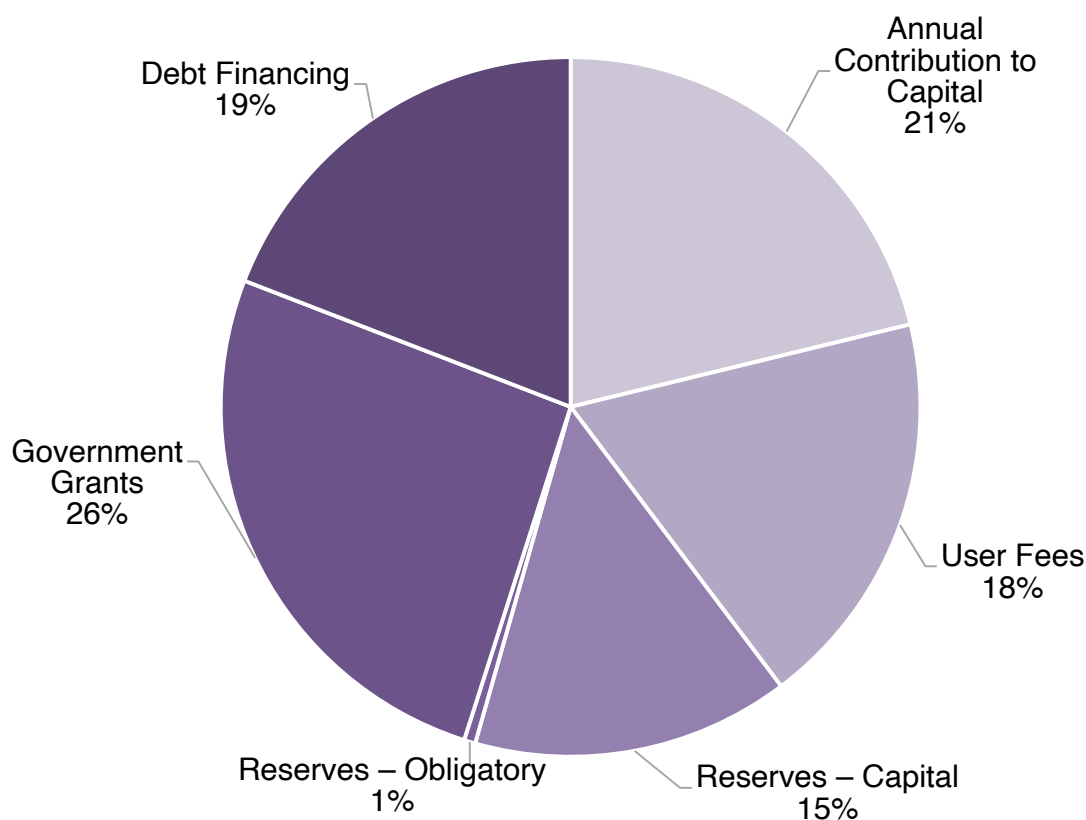
Highlights of Proposed 2022 Investments

The Capital Budget outlines investments needed on 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 project investments identified as strategic priorities. Reports and updates relating to capital project investments are provided to City Council throughout the year.

Renewal

Many of the public buildings our community relies on each day are more than 50 to 60 years old. These include our arenas, pools, Fire and Paramedic stations, public works depots and Tom Davies Square. These buildings are near, or exceed, the end of their forecasted useful lives. To keep them in use, and in a state of good repair, many of these aging buildings need ongoing maintenance as building components fail or wear out. In many cases, the cost of maintaining or repairing these buildings over time is more than the cost to replace the building.

2022 Capital Budget by Funding Sources





Previous Commitments

A capital budget is based on an estimate of the funding needed for the projects anticipated to be completed during the calendar year. To approve these projects, the funding for future years will also need to be approved.

The 2022 Capital Budget includes previous approvals by City Council of \$134.4 million to fund ongoing projects such as:

- \$42.5 million for various infrastructure projects to address arterial and collector roads, bridges, roads with water and wastewater improvements needed, new sidewalks, cycling infrastructure, the Maley Drive Extension Project, and the rehabilitation of Lorne Street
- \$30.3 million for long-term care projects including the Pioneer Manor bed redevelopment, lifting equipment and tub replacements, and a capital grant for St. Joseph's Continuing Care Centre
- \$20 million to fund The Junction
- \$13.9 million for various water and wastewater projects
- \$8.5 million for transit projects funded through Investing in Canada Infrastructure Program
- \$6.9 million for various leisure services projects including a therapeutic and leisure pool at the Lionel E. Lalonde Centre, a walkway and trail development at Bell Park, track and lighting improvements at Delki Dozzi Park, and trail improvements at Fielding Memorial Park
- \$5.2 million for drains projects at the McNaughton Terrace Treatment Facility, Second Avenue Stormwater Facility and future planning for local subwatersheds
- Various other initiatives such as replenishing the reserve fund for the Whitson River Trail project, contribution for Transitional Housing operational costs, Healthy Community Initiatives, the Solid Waste Management Plan, and repayment for past projects such as the South End Library and Gerry McCrory Countryside Sports Complex

68%

previous council
approval

32%

new request



Annual Increase in Operating Budget

Some capital projects impact future operating budgets when projects are completed and in service. Changes in operating costs come from staffing, materials, contract services, and utilities needed to maintain the operation and use of these new and expanded assets.

The table below shows the impact of increased expenses on the operating budget shown within the project details.

Annual Increase to Operating Budget

Capital Budget Area & Project		Estimated Years of Increase	Incremental Operating Costs
Roads	Arterial/Collector Roads Rehabilitation and Resurfacing - 2022	2023	11,087
Roads	New Sidewalks	2023-2024	14,718
Roads	Road & Water and Wastewater Improvements - 2022	2023	10,294
Drains	Dennie Street and Crescent Avenue Stormsewer Improvements	2024-2025	4,000
Drains	McNaughton Terrace Treatment Facility	2023	12,500
Information Technology	IT Storage and Backup Replacement	2023-2027	74,500
Total			127,099

This table does not include operating costs for projects approved in prior budgets or any changes to those costs.

The incremental operating costs are included in the annual base operating budget once the capital project is complete and in service.



Financing Plan

Government Grants

The 2022 Capital Budget includes approximately \$51.3 million in funding from federal and provincial grants. Ongoing grants in the amount of \$22 million make up the following projects:

- \$11.3 million from the Canada Community-Building Fund that includes interest earned on past Federal Gas Tax funds received, the Federal Gas Tax has been renamed to Canada Community-Building Fund.
- \$9.2 million from the Ontario Community Infrastructure Funding (OCIF) in 2021. The amount for 2022 is not yet confirmed.
- \$1.8 million from the Provincial Gas Tax

One-time funding opportunities of approximately \$30 million are estimated from senior levels of government, mainly from the ICIP for various transit and leisure related projects, as well as additional one-time Canada Community-Building Fund and estimated funding for The Junction project.

Other Funding Streams

Investing in Canada Infrastructure Transit Stream

The Transit Long-Term Financial Plan determines how much of the Provincial Gas Tax funds is used for capital projects each year, and how much is used to fund projects applied for under the Investing in Canada Infrastructure Program (ICIP). In 2020, the City received approval through the Public Transit Infrastructure Stream of the ICIP with the following amounts:

- \$39.7 million contribution from the federal government
- \$33.1 million contribution from the provincial government
- \$26.4 million contribution from the City, funded from the tax levy and Provincial Gas Tax

ICIP COVID-19 Resilience Stream

In 2021, the City received funding through the COVID-19 Resilience Infrastructure Stream of the ICIP for four projects:

- The One Stop Shop (previously approved by Council)
- Track and lighting improvements at Delki Dozzi Park
- Loop trail developments for the Bell Park Walkway
- Trail improvements at Fielding Memorial Park



2022 Capital Grants

	Canada Community- Building Fund	Provincial Gas Tax	ICIP	OCIF	FedNor	NOHFC	CCSF	DMAF	Total
Federal Grants									
Arterial/ Collector Roads Rehabilitation & Resurfacing - 2019	3,346,000	-	-	-	-	-	-	-	3,346,000
Arterial/ Collector Roads Rehabilitation & Resurfacing - 2022	4,100,000	-	-	-	-	-	-	-	4,100,000
Bridges & Culverts Replacement & Rehabilitation - 2021	5,300,000	-	-	-	-	-	-	-	5,300,000
Bridges & Culverts Replacement & Rehabilitation - 2022	3,780,000	-	-	-	-	-	-	-	3,780,000
Road & Water and Wastewater Improvements - 2020	2,800,000	-	-	-	-	-	-	-	2,800,000
Traffic Signal System Renewal	-	-	473,500	-	-	-	-	-	473,500
Dennie Street and Crescent Avenue Stormsewer Improvements	-	-	-	-	-	-	-	230,000	230,000
Bell Park Walkway & Loop Trail Development	-	-	411,823	-	-	-	-	-	411,823
Delki Dozzi Track and Lighting Improvement	-	-	447,428	-	-	-	-	-	447,428
Fielding Park Trail Improvements	-	-	149,552	-	-	-	-	-	149,552
Outdoor Court Resurfacing	-	-	350,400	-	-	-	-	-	350,400



Projects

	Canada Community- Building Fund	Provincial Gas Tax	ICIP	OCIF	FedNor	NOHFC	CCSF	DMAF	Total
Accelerated Bus Fleet Replacement Program	-	-	488,000	-	-	-	-	-	488,000
Transit Technology Project	-	-	1,196,000	-	-	-	-	-	1,196,000
The Junction	-	-	6,780,296	-	904,846	-	605,556	-	8,290,697
Sewer Priority Replacement & Rehabilitation	960,000	-	-	-	-	-	-	-	960,000
Total Federal Grants	20,286,000	-	10,296,999	-	904,846	-	605,556	230,000	32,323,401
Provincial Grants									
Bridges & Culverts Replacement & Rehabilitation - 2019	-	-	-	1,800,000	-	-	-	-	1,800,000
Bridges & Culverts Replacement & Rehabilitation - 2020	-	-	-	7,420,000	-	-	-	-	7,420,000
Traffic Signal System Renewal	-	-	744,839	-	-	-	-	-	744,839
Bell Park Walkway & Loop Trail Development	-	-	102,956	-	-	-	-	-	102,956
Delki Dozzi Track and Lighting Improvement	-	-	111,857	-	-	-	-	-	111,857
Fielding Park Trail Improvements	-	-	37,388	-	-	-	-	-	37,388
Outdoor Court Resurfacing	-	-	291,971	-	-	-	-	-	291,971
Accelerated Bus Fleet Replacement Program	-	566,418	1,627,154	-	-	-	-	-	2,193,572
Various PTIF Phase 1 - Transit Projects	-	747,626	-	-	-	-	-	-	747,626



	Canada Community- Building Fund	Provincial Gas Tax	ICIP	OCIF	FedNor	NOHFC	CCSF	DMAF	Total
Transit Technology Project	-	528,375	996,567	-	-	-	-	-	1,524,942
The Junction	-	-	3,119,392		-	904,846	-	-	4,024,237
Total Provincial Grants	-	1,842,419	7,032,123	9,220,000	-	904,846	-	-	18,999,388
Total Grants	20,286,000	1,842,419	17,329,123	9,220,000	904,846	904,846	605,556	230,000	51,322,788

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.



Special Capital Levy of 1.5 Per Cent

The City's first Long-term Financial Plan recommended an annual increase in capital funding of 2.27 per cent of the previous year's property tax levy to address infrastructure requirements. As mentioned in the Long-term Financial Plan Audit by the Auditor General's Office in 2017, previous City Councils approved a separate capital levy during the mid 2000s, offset by a permanent reduction in the contribution to capital in 2010 and in 2015, resulting in further reductions to capital funds.

As part of the 2020 Budget, City Council approved a special capital levy of 1.5 per cent. In response to the impacts of COVID-19 pandemic in our community, the funds were held in reserve to help offset a potential operating deficit in 2020. These funds were not needed to address 2020 operating needs and are not anticipated to be needed to balance 2021 operating pressures. As a result, these funds are being proposed as a funding source in the 2022 capital budget.

To align with the Long-term Financial Plan, and outlined in past budgets, an additional capital levy of 1.5 per cent is being recommended. This represents an investment of approximately \$4.5 million to address infrastructure needs.

Should an additional capital levy be approved for the 2022 Budget, the next most critical investment is recommended, which in this case is additional funding towards the 2022 Arterial/Collector program.





2022 Capital Project Funding Summary by Year

Recommended Funding	2022	2023	2024	2025	2026	Beyond 2026	Total
Annual Contribution to Capital	41,944,774	34,237,589	14,158,024	9,314,457	6,122,990	14,329,899	120,107,732
User Fees	36,620,810	11,258,285	963,038	963,038	-	-	49,805,171
Capital Reserves	29,036,987	2,302,735	1,292,935	962,935	512,935	250,000	34,358,527
Obligatory Reserves	850,000	850,000	850,000	850,000	850,000	850,000	5,100,000
Development Charges	190,000	190,000	190,000	190,000	190,000	1,580,000	2,530,000
Federal Grant	32,323,401	25,981,670	20,160,270	11,280,838	4,993,200	3,763,200	98,502,579
Provincial Grant	18,999,388	16,479,830	11,877,948	9,570,951	4,743,910	3,723,239	65,395,266
Recoveries	-	-	-	1,500,000	-	-	1,500,000
Debt	37,830,035	48,581,987	18,635,827	15,819,718	-	-	120,867,567
Total	197,795,394	139,882,096	68,128,042	50,451,938	17,413,035	24,496,338	498,166,843

Department	2022	2023	2024	2025	2026	Beyond 2026	Total
GROWTH & INFRASTRUCTURE							
INFRASTRUCTURE CAPITAL PLANNING							
ROADS							
Annual Contribution to Capital	25,308,724	18,707,515	1,889,610	1,508,762	1,508,762	7,655,144	56,578,517
Capital Reserves	6,679,000	-	-	-	-	-	6,679,000
Obligatory Reserves	850,000	850,000	850,000	850,000	850,000	850,000	5,100,000
Federal Grant	19,799,500	9,661,200	571,200	-	-	-	30,031,900
Provincial Grant	9,964,839	7,300,945	475,952	-	-	-	17,741,736
	62,602,063	36,519,660	3,786,762	2,358,762	2,358,762	8,505,144	116,131,153
DRAINS							
Annual Contribution to Capital	3,216,333	6,115,546	5,250,000	-	-	-	14,581,879
Capital Reserves	2,378,667	250,000	250,000	250,000	250,000	250,000	3,628,667
Federal Grant	230,000	3,980,000	3,500,000	-	-	-	7,710,000
	5,825,000	10,345,546	9,000,000	250,000	250,000	250,000	25,920,546
TOTAL - INFRASTRUCTURE CAPITAL PLANNING	68,427,063	46,865,206	12,786,762	2,608,762	2,608,762	8,755,144	142,051,699
WATER/WASTEWATER							
WATER							
User Fees	18,272,525	1,800,000	-	-	-	-	20,072,525
Capital Reserves	2,975,000	-	-	-	-	-	2,975,000
	21,247,525	1,800,000	-	-	-	-	23,047,525
WASTEWATER							
User Fees	18,348,285	9,458,285	963,038	963,038	-	-	29,732,646
Capital Reserves	1,760,000	-	-	-	-	-	1,760,000
Federal Grant	960,000	-	-	-	-	-	960,000
	21,068,285	9,458,285	963,038	963,038	-	-	32,452,646
TOTAL - WATER/WASTEWATER	42,315,810	11,258,285	963,038	963,038	-	-	55,500,171
ENVIRONMENTAL SERVICES							
Annual Contribution to Capital	250,000	250,000	-	-	-	-	500,000
TOTAL - ENVIRONMENTAL SERVICES	250,000	250,000	-	-	-	-	500,000
PLANNING & DEVELOPMENT							
Annual Contribution to Capital	1,802,000	-	-	-	-	-	1,802,000
TOTAL - PLANNING & DEVELOPMENT	1,802,000	-	-	-	-	-	1,802,000
TOTAL - GROWTH & INFRASTRUCTURE	112,794,873	58,373,491	13,749,800	3,571,800	2,608,762	8,755,144	199,853,870
COMMUNITY DEVELOPMENT							
HOUSING OPERATIONS							
Annual Contribution to Capital	1,060,000	-	-	-	-	-	1,060,000
TOTAL - HOUSING OPERATIONS	1,060,000	-	-	-	-	-	1,060,000
LONG TERM CARE - SENIOR SERVICES							
Annual Contribution to Capital	358,000	350,000	75,000	75,000	75,000	-	933,000
Debt	29,946,160	29,946,160	-	-	-	-	59,892,320
TOTAL - LONG TERM CARE - SENIOR SERVICES	30,304,160	30,296,160	75,000	75,000	75,000	-	60,825,320
LEISURE SERVICES							
Annual Contribution to Capital	3,315,623	4,705,138	528,361	528,361	411,547	2,542,588	12,031,618
Capital Reserves	4,216,850	734,800	-	-	-	-	4,951,650
Development Charges	110,000	110,000	110,000	110,000	110,000	1,100,000	1,650,000
Federal Grant	1,359,203	480,400	350,400	350,400	175,200	-	2,715,603
Provincial Grant	544,172	351,971	291,971	291,971	145,985	-	1,626,069
TOTAL - LEISURE SERVICES	9,545,848	6,382,309	1,280,732	1,280,732	842,732	3,642,588	22,974,941



2022 Capital Project Funding Summary by Year

Department	2022	2023	2024	2025	2026	Beyond 2026	Total
HEALTHY COMMUNITY INITIATIVES							
Annual Contribution to Capital	500,606	500,606	500,606	500,606	500,606	500,606	3,003,636
TOTAL - HEALTHY COMMUNITY INITIATIVES	500,606	500,606	500,606	500,606	500,606	500,606	3,003,636
SOCIAL SERVICES							
Annual Contribution to Capital	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
TOTAL - SOCIAL SERVICES	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
TRANSIT SERVICES							
Annual Contribution to Capital	2,367,486	2,014,987	4,667,650	5,529,931	2,629,076	1,921,561	19,130,690
Federal Grant	1,684,000	3,984,200	7,862,800	9,162,400	4,818,000	3,763,200	31,274,600
Provincial Grant	4,466,140	4,843,439	7,126,550	8,213,669	4,597,925	3,723,239	32,970,962
TOTAL - TRANSIT SERVICES	8,517,626	10,842,626	19,657,000	22,906,000	12,045,000	9,408,000	83,376,252
TOTAL - COMMUNITY DEVELOPMENT	50,728,240	48,821,701	22,313,338	25,562,338	14,263,338	14,351,194	176,040,149
CAO AND COMMUNICATIONS							
CITIZEN SERVICES							
Annual Contribution to Capital	198,000	198,000	198,000	198,000	198,000	910,000	1,900,000
Capital Reserves	180,000	275,000	-	-	-	-	455,000
Development Charges	80,000	80,000	80,000	80,000	80,000	480,000	880,000
Federal Grant	8,290,697	7,875,870	7,875,870	1,768,038	-	-	25,810,476
Provincial Grant	4,024,237	3,983,475	3,983,475	1,065,312	-	-	13,056,499
Recoveries	-	-	-	1,500,000	-	-	1,500,000
Debt	7,883,875	18,635,827	18,635,827	15,819,718	-	-	60,975,247
TOTAL - CITIZEN SERVICES	20,656,810	31,048,172	30,773,172	20,431,068	278,000	1,390,000	104,577,222
TOTAL - CAO AND COMMUNICATIONS	20,656,810	31,048,172	30,773,172	20,431,068	278,000	1,390,000	104,577,222
COMMUNITY SAFETY							
PARAMEDIC SERVICES							
Capital Reserves	925,000	-	-	-	-	-	925,000
TOTAL - PARAMEDIC SERVICES	925,000	-	-	-	-	-	925,000
FIRE SERVICES							
Annual Contribution to Capital	1,357,797	415,797	173,797	173,797	-	-	2,121,188
TOTAL - FIRE SERVICES	1,357,797	415,797	173,797	173,797	-	-	2,121,188
TOTAL - COMMUNITY SAFETY	2,282,797	415,797	173,797	173,797	-	-	3,046,188
CORPORATE SERVICES							
INFORMATION TECHNOLOGY							
Annual Contribution to Capital	202,000	180,000	75,000	-	-	-	457,000
Capital Reserves	521,000	-	-	-	-	-	521,000
TOTAL - INFORMATION TECHNOLOGY	723,000	180,000	75,000	-	-	-	978,000
ASSET AND FLEET SERVICES							
FACILITIES							
Annual Contribution to Capital	914,501	-	-	-	-	-	914,501
TOTAL - FACILITIES	914,501	-	-	-	-	-	914,501
FLEET							
Capital Reserves	3,710,000	-	-	-	-	-	3,710,000
TOTAL - FLEET	3,710,000	-	-	-	-	-	3,710,000
TOTAL - ASSET AND FLEET SERVICES	4,624,501	-	-	-	-	-	4,624,501
SECURITY & BY-LAW							
PARKING							
Capital Reserves	330,000	330,000	330,000	-	-	-	990,000
TOTAL - PARKING	330,000	330,000	330,000	-	-	-	990,000
TOTAL - SECURITY & BY-LAW	330,000	330,000	330,000	-	-	-	990,000
TOTAL - CORPORATE SERVICES	5,677,501	510,000	405,000	-	-	-	6,592,501
POLICE SERVICES							
POLICE							
Capital Reserves	4,917,847	669,312	669,312	669,312	219,312	-	7,145,095
TOTAL - POLICE	4,917,847	669,312	669,312	669,312	219,312	-	7,145,095
COMMUNICATIONS INFRASTRUCTURE							
Annual Contribution to Capital	293,703	-	-	-	-	-	293,703
Capital Reserves	443,623	43,623	43,623	43,623	43,623	-	618,115
TOTAL - COMMUNICATIONS INFRASTRUCTURE	737,326	43,623	43,623	43,623	43,623	-	911,818
TOTAL - POLICE SERVICES	5,655,173	712,935	712,935	712,935	262,935	-	8,056,913
GRAND TOTAL	197,795,394	139,882,096	68,128,042	50,451,938	17,413,035	24,496,338	498,166,843

Note: The funding summary includes Water/Wastewater capital commitments which can be found in the Water/Wastewater tab of this document.

2022 Capital Project List

R - Recommended, P - Previous Council Approvals (shaded). P* - Includes additional funding request - in thousands																		
Page	Capital Project	Capital Project Cost							Total Recommended Funding									
		Total Project	2022	2023	2024	2025	2026	Beyond	Total Funding	Annual Contribution to Capital	Capital Reserves	Obligatory Reserves	Development Charges	Federal Grant	Provincial Grant	Recoveries	Debt	Index
	GROWTH & INFRASTRUCTURE																	
	INFRASTRUCTURE CAPITAL PLANNING																	
	ROADS																	
375	Active Transportation	4,800	800	800	800	800	800	800	4,800	4,800	-	-	-	-	-	-	-	P
	- Cycling Infrastructure	4,500	750	750	750	750	750	750	-	-	-	-	-	-	-	-	-	
	- Transportation Demand Management	300	50	50	50	50	50	50	-	-	-	-	-	-	-	-	-	
376	Arterial/Collector Roads Rehabilitation & Resurfacing - 2019	11,150	9,250	1,900	-	-	-	-	11,150	7,804	-	-	-	3,346	-	-	-	P*
	- Kingsway from Barry Downe to Falconbridge	6,850	5,750	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Barry Downe from Kingsway to Westmount	1,300	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Walford Road	3,000	2,200	800	-	-	-	-	-	-	-	-	-	-	-	-	-	
377	Arterial/Collector Roads Rehabilitation & Resurfacing - 2020	700	-	700	-	-	-	-	700	700	-	-	-	-	-	-	-	P
	- MR 55 from 360m west of MR 24 to 250 m west of Eve Street	(1,200)	(1,200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- MR 24 from 50m north of railway to Hill Road	1,900	1,200	700	-	-	-	-	-	-	-	-	-	-	-	-	-	
378	Arterial/Collector Roads Rehabilitation & Resurfacing - 2022	8,200	8,200	-	-	-	-	-	8,200	4,100	-	-	-	4,100	-	-	-	R
	- MR89/Longyear Roundabout	4,100	4,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Maley/Frood Road Roundabout	4,100	4,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
379	Bridges & Culverts Replacement & Rehabilitation - 2019	2,800	2,800	-	-	-	-	-	2,800	-	1,000	-	-	-	1,800	-	-	P*
	- Walter Street Bridge	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- College Street Underpass	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
380	Bridges & Culverts Replacement & Rehabilitation - 2020	9,550	9,550	-	-	-	-	-	9,550	1,071	1,059	-	-	-	7,420	-	-	P*
	- Karmo Road Bridge	3,100	3,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Paris Street Bridge (north bound)	2,400	2,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Paris Street Bridge (south bound)	2,400	2,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Fielding Road Bridge	1,650	1,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
381	Bridges & Culverts Replacement & Rehabilitation - 2021	13,000	6,300	6,700	-	-	-	-	13,000	7,700	-	-	-	5,300	-	-	-	P*
	- Finland Street Bridge Design	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Poland Street Bridge Design	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Orford Street Bridge Design	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Elm St West (CPR Overpass) Design	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Nelson Street Pedestrian Bridge	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Nolin Creek Bridge (Frood Road)	2,300	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Finland Street Bridge Construction	1,900	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Poland Street Bridge Construction	1,900	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Orford Street Bridge Construction	1,900	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Elm St West (CPR Overpass) Construction	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
382	Bridges & Culverts Replacement & Rehabilitation - 2022	11,450	4,700	6,750	-	-	-	-	11,450	-	920	-	-	3,780	6,750	-	-	R
	- Various Culvert Repairs	8,000	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Risk Mitigation	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Bridge Inspections/Evaluations	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Various Bridge Repairs	2,000	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Red Deer Lake Road North (Deer Creek Bridge)	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- CPR Overhead (Lasalle Boulevard)	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Caruso Street Bridge	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	
383	Capital Project Delivery Resources	244	244	-	-	-	-	-	244	244	-	-	-	-	-	-	-	P
384	GIS Database & As-built Drawing Updates	302	244	58	-	-	-	-	302	302	-	-	-	-	-	-	-	P
385	Lively Sewer Upgrades - Phase 2	9,600	4,000	5,600	-	-	-	-	9,600	9,600	-	-	-	-	-	-	-	P
386	Lorne Street (MR 55)	9,499	559	559	559	559	559	6,705	9,499	9,499	-	-	-	-	-	-	-	P
387	Maley Drive Extension	753	753	-	-	-	-	-	753	753	-	-	-	-	-	-	-	P
387	New Sidewalks	1,200	600	600	-	-	-	-	1,200	1,200	-	-	-	-	-	-	-	P
388	Pre-Engineering for Soil Characterization & Storm Condition Assessment	1,400	700	700	-	-	-	-	1,400	1,400	-	-	-	-	-	-	-	R
389	Railway Crossing Improvements	600	600	-	-	-	-	-	600	600	-	-	-	-	-	-	-	R
389	Road & Water/Wastewater Improvements - 2019	1,900	1,900	-	-	-	-	-	1,900	1,900	-	-	-	-	-	-	-	P
	- Dell from Notre Dame to Snowdon	1,400	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Hyland from Regent to Winchester	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
390	Road & Water/Wastewater Improvements - 2020	3,300	2,800	500	-	-	-	-	3,300	500	-	-	-	2,800	-	-	-	P
	- Wellington Heights from Hyland to End	2,200	1,700	500	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Rheel from Levesque to Estelle	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Larch from Elgin to Ligar	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Load's from Oriole to Eden Point	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Wiltshire from Second to 50m East of Adams	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
391	Road & Water/Wastewater Improvements - 2022	14,750	5,750	9,000	-	-	-	-	14,750	2,050	3,700	-	-	9,000	-	-	-	R
	- Eldenwood from Camelot to Greenbriar	2,700	2,400	300	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Struthers from Regent to Junction Creek	2,400	2,100	300	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Brennan from Byng to End	1,250	1,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Kingsway from Barry Downe to Silver Hills	8,400	-	8,400	-	-	-	-	4,100	4,100	-	-	-	-	-	-	-	
391	Silver Hills Extension	200	200	-	-	-	-	-	200	200	-	-	-	-	-	-	-	R
392	Subdivision Surface Asphalt	6,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	900	-	5,100	-	-	-	-	-	P
393	Traffic Signal System Renewal	4,734	1,653	1,653	1,428	-	-	-	4,734	1,256	-	-	-	1,706	1,772	-	-	P
	TOTAL - ROADS	116,131	62,602	36,520	3,787	2,359	2,359	8,505	116,131	56,579	6,679	5,100	-	30,032	17,742	-	-	
	DRAINS																	
394	Dennie Street and Crescent Avenue Stormsewer Improvements	8,075	575	3,750	3,750	-	-	-	8,075	4,845	-	-	-	3,230	-	-	-	R
395	Junction Creek Improvements (DMAF Funding)	11,346	-	6,346	5,000	-	-	-	11,346	6,866	-	-	-	4,480	-	-	-	P
396	McNaughton Terrace Treatment Facility	400	400	-	-	-	-	-	400	400	-	-	-	-	-	-	-	P
396	Second Avenue Stormwater Facility Design	4,500	4,500	-	-	-	-	-	4,500	2,371	2,129	-	-	-	-	-	-	P
397	Stormwater Compliance	100	100	-	-	-	-	-	100	100	-	-	-	-	-	-	-	R
397	Subwatershed Planning	1,500	250	250	250	250	250	250	1,500	-	1,500	-	-	-	-	-	-	P
	TOTAL - DRAINS	25,921	5,825	10,346	9,000	250	250	250	25,921	14,582	3,629	-	-	7,710	-	-	-	
	TOTAL - INFRASTRUCTURE CAPITAL PLANNING	142,052	68,427	46,865	12,787	2,609	2,609	8,755	142,052	71,160	10,308	5,100	-	37,742	17,742	-	-	
	ENVIRONMENTAL SERVICES																	
398	Solid Waste Management Plan	500	250	250	-	-	-	-	500	500	-	-	-	-	-	-	-	P
	TOTAL - ENVIRONMENTAL SERVICES	500	250	250	-	-	-	-	500	500	-	-	-	-	-	-	-	
	PLANNING & DEVELOPMENT																	
399	Whitson River Trail	1,802	1,802	-	-	-	-	-	1,802	1,802	-	-	-	-	-	-	-	p
	TOTAL - PLANNING & DEVELOPMENT	1,802	1,802	-	-	-	-	-	1,802	1,802	-	-	-	-	-	-	-	
	TOTAL - GROWTH & INFRASTRUCTURE	144,354	70,479	47,115	12,787	2,609	2,609	8,755	144,354	73,462	10,308	5,100	-	37,742	17,742	-	-	
	COMMUNITY DEVELOPMENT																	
	HOUSING OPERATIONS																	
400	Elevator Modernization	1,060	1,060	-	-	-	-	-	1,060	1,060	-	-	-	-	-	-	-	R
	- 166 Louis St. Elevator	530	530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- 1960-A Paris St. Elevator	530	530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL - HOUSING OPERATIONS	1,060	1,060	-	-	-	-	-	1,060	1,060	-	-	-	-	-	-	-	
	LONG TERM CARE																	
401	Lifting Equipment and Tub Replacement	433	108	100	75	75	75	-	433	433	-	-	-	-	-	-	-	P
402	Pioneer Manor Bed Redevelopment	59,892	29,946	29,946	-	-	-	-	59,892	-	-	-	-	-	-	-	59,892	P*
403	St. Joseph Villa Capital Grant	500	250	250	-	-	-	-	500	500	-	-	-	-	-	-	-	P

2022 Capital Project List

R - Recommended, P - Previous Council Approvals (shaded), P* - Includes additional funding request - in thousands

		Capital Project Cost								Total Recommended Funding										
Page	Capital Project	Total Project	2022	2023	2024	2025	2026	Beyond	Total Funding	Annual Contribution to Capital	Capital Reserves	Obligatory Reserves	Development Charges	Federal Grant	Provincial Grant	Recoveries	Debt	Index		
	TOTAL - LONG TERM CARE	60,825	30,304	30,296	75	75	75	-	60,825	933	-	-	-	-	-	-	59,892			
	LEISURE SERVICES																			
404	Arena Roof Replacement	4,055	1,655	2,400	-	-	-	-	4,055	4,055	-	-	-	-	-	-	-	R		
405	Bell Park Walkway & Loop Trail Development	515	515	-	-	-	-	-	515	-	-	-	-	412	103	-	-	P		
406	Civic Cemetery Mausoleum Expansion	1,837	1,102	735	-	-	-	-	1,837	-	1,837	-	-	-	-	-	-	P		
407	Civic Mausoleum Phase 5	45	45	-	-	-	-	-	45	-	45	-	-	-	-	-	-	P		
408	Delki Dozzi Track and Lighting Improvement	559	559	-	-	-	-	-	559	-	-	-	-	447	112	-	-	P		
409	Fielding Park Trail Improvements	187	187	-	-	-	-	-	187	-	-	-	-	150	37	-	-	P		
410	Gerry McCrory Countryside Arena	5,666	405	405	405	405	405	3,643	5,666	4,016	-	-	1,650	-	-	-	-	P		
411	Lionel E Lalonde Centre Therapeutic/Leisure Pool	2,940	2,940	-	-	-	-	-	2,940	-	2,940	-	-	-	-	-	-	P		
412	Outdoor Court Resurfacing	3,942	876	876	876	876	438	-	3,942	1,051	-	-	-	1,577	1,314	-	-	P		
413	Park Equipment	130	130	-	-	-	-	-	130	-	130	-	-	-	-	-	-	R		
413	Pool Refurbishments	2,280	833	1,447	-	-	-	-	2,280	2,280	-	-	-	-	-	-	-	R		
414	St. Joseph's Parking Lot Redevelopment - Phase 2	819	299	520	-	-	-	-	819	629	-	-	-	130	60	-	-	P		
	TOTAL - LEISURE SERVICES	22,975	9,546	6,382	1,281	1,281	843	3,643	22,975	12,032	4,952	-	1,650	2,716	1,626	-	-	-		
	HEALTHY COMMUNITY INITIATIVES																			
415	Healthy Community Initiatives	3,004	501	501	501	501	501	501	3,004	3,004	-	-	-	-	-	-	-	P		
	TOTAL - HEALTHY COMMUNITY INITIATIVES	3,004	501	501	501	501	501	501	3,004	3,004	-	-	-	-	-	-	-			
	SOCIAL SERVICES																			
416	Transitional Housing	4,800	800	800	800	800	800	800	4,800	4,800	-	-	-	-	-	-	-	P		
	TOTAL - SOCIAL SERVICES	4,800	800	800	800	800	800	800	4,800	4,800	-	-	-	-	-	-	-			
	TRANSIT SERVICES																			
417	Accelerated Bus Fleet Replacement Program	24,570	4,020	4,050	4,080	4,110	4,140	4,170	24,570	3,924	-	-	-	8,708	11,938	-	-	P		
417	Bus Rapid Transit Corridors	25,926	-	3,666	4,714	5,761	6,547	5,238	25,926	6,914	-	-	-	10,344	8,668	-	-	P		
418	Major Mobility Hub Detailed Design & Construction	26,885	-	1,629	10,863	13,035	1,358	-	26,885	7,170	-	-	-	10,726	8,989	-	-	P		
419	Various PTIF Phase 1 - Transit Projects	1,495	748	748	-	-	-	-	1,495	-	-	-	-	-	1,495	-	-	P		
420	Transit Technology Project	4,500	3,750	750	-	-	-	-	4,500	1,123	-	-	-	1,496	1,881	-	-	P		
	TOTAL - TRANSIT SERVICES	83,376	8,518	10,843	19,657	22,906	12,045	9,408	83,376	19,131	-	-	-	31,275	32,971	-	-			
	TOTAL - COMMUNITY DEVELOPMENT	176,040	50,728	48,822	22,313	25,562	14,263	14,351	176,040	40,959	4,952	-	1,650	33,990	34,597	-	59,892			
	CAO AND COMMUNICATIONS																			
	CITIZEN SERVICES																			
421	Capreol CSC Entrance AODA Upgrade and Chair Lifts Replacement	455	180	275	-	-	-	-	455	-	455	-	-	-	-	-	-	R		
421	South Branch Library	2,780	278	278	278	278	278	1,390	2,780	1,900	-	-	880	-	-	-	-	P		
422	The Junction	101,342	20,199	30,495	30,495	20,153	-	-	101,342	0	-	-	-	25,810	13,056	1,500	60,975	P		
	TOTAL - CITIZEN SERVICES	104,577	20,657	31,048	30,773	20,431	278	1,390	104,577	1,900	455	-	880	25,810	13,056	1,500	60,975			
	TOTAL - CAO AND COMMUNICATIONS	104,577	20,657	31,048	30,773	20,431	278	1,390	104,577	1,900	455	-	880	25,810	13,056	1,500	60,975			
	COMMUNITY SAFETY																			
	PARAMEDIC SERVICES																			
423	Ambulances	650	650	-	-	-	-	-	650	-	650	-	-	-	-	-	-	R		
423	Automatic Vehicle Wash System	225	225	-	-	-	-	-	225	-	225	-	-	-	-	-	-	R		
424	Medical Equipment	50	50	-	-	-	-	-	50	-	50	-	-	-	-	-	-	R		
	TOTAL - PARAMEDIC SERVICES	925	925	-	-	-	-	-	925	-	925	-	-	-	-	-	-			
	FIRE SERVICES																			
424	Aerial Truck	695	174	174	174	174	-	-	695	695	-	-	-	-	-	-	-	P		
425	Community Safety Station Revitalization	200	200	-	-	-	-	-	200	200	-	-	-	-	-	-	-	P		
426	Fire Engine Replacement	750	750	-	-	-	-	-	750	750	-	-	-	-	-	-	-	R		
427	Replacement of Eight Support Apparatus	476	234	242	-	-	-	-	476	476	-	-	-	-	-	-	-	R		
	TOTAL - FIRE SERVICES	2,121	1,358	416	174	174	-	-	2,121	2,121	-	-	-	-	-	-	-			
	TOTAL - COMMUNITY SAFETY	3,046	2,283	416	174	174	-	-	3,046	2,121	925	-	-	-	-	-	-			
	CORPORATE SERVICES																			
	INFORMATION TECHNOLOGY																			
428	COMPASS	521	521	-	-	-	-	-	521	-	521	-	-	-	-	-	-	P		
429	IT Storage and Backup Replacement	307	102	130	75	-	-	-	307	307	-	-	-	-	-	-	-	R		
430	Modern Employee Tools: Email, Collaboration, Mobility	150	100	50	-	-	-	-	150	150	-	-	-	-	-	-	-	P		
	TOTAL - INFORMATION TECHNOLOGY	978	723	180	75	-	-	-	978	457	521	-	-	-	-	-	-			
	ASSET AND FLEET SERVICES																			
	FACILITIES																			
431	AODA Assessment & Reports	350	350	-	-	-	-	-	350	350	-	-	-	-	-	-	-	P		
431	BCA & DSS Reports	175	175	-	-	-	-	-	175	175	-	-	-	-	-	-	-	P		
432	Tom Davies Square - Courtyard	390	390	-	-	-	-	-	390	390	-	-	-	-	-	-	-	P		
	TOTAL - FACILITIES	915	915	-	-	-	-	-	915	915	-	-	-	-	-	-	-			
	FLEET																			
432	Fleet Replacement Program	3,710	3,710	-	-	-	-	-	3,710	-	3,710	-	-	-	-	-	-	R		
	TOTAL - FLEET	3,710	3,710	-	-	-	-	-	3,710	-	3,710	-	-	-	-	-	-			
	TOTAL - ASSET AND FLEET SERVICES	4,625	4,625	-	-	-	-	-	4,625	915	3,710	-	-	-	-	-	-			
	SECURITY & BY-LAW																			
	PARKING																			
433	Tom Davies Square - Courtyard - Parking	990	330	330	330	-	-	-	990	-	990	-	-	-	-	-	-	P		
	TOTAL - PARKING	990	330	330	330	-	-	-	990	-	990	-	-	-	-	-	-			
	TOTAL - SECURITY & BY-LAW	990	330	330	330	-	-	-	990	-	990	-	-	-	-	-	-			
	TOTAL - CORPORATE SERVICES	6,593	5,678	510	405	-	-	-	6,593	1,372	5,221	-	-	-	-	-	-			
	POLICE SERVICES																			
	POLICE																			
433	Police Building	2,150	2,150	-	-	-	-	-	2,150	-	2,150	-	-	-	-	-	-	R		
434	Police Fleet	1,432	1,432	-	-	-	-	-	1,432	-	1,432	-	-	-	-	-	-	R		
434	Automation	260	260	-	-	-	-	-	260	-	260	-	-	-	-	-	-	R		
435	Police Equipment & Supplies - Body Worn Cameras/CEW	2,897	669	669	669	669	219	-	2,897	-	2,897	-	-	-	-	-	-	P*		
435	Communications	70	70	-	-	-	-	-	70	-	70	-	-	-	-	-	-	R		
436	Police Equipment and Supplies	187	187	-	-	-	-	-	187	-	187	-	-	-	-	-	-	R		
436	Leasehold Improvements	125	125	-	-	-	-	-	125	-	125	-	-	-	-	-	-	R		
437	Security	25	25	-	-	-	-	-	25	-	25	-	-	-	-	-	-	R		
	TOTAL - POLICE	7,145	4,918	669	669	669	219	-	7,145	-	7,145	-	-	-	-	-	-			
	COMMUNICATIONS INFRASTRUCTURE																			
437	Tower Infrastructure	400	400	-	-	-	-	-	400	-	400	-	-	-	-	-	-	R		
438	Next Generation 911	512	337	44	44	44	44	-	512	294	218	-	-	-	-	-	-	P*		
	TOTAL - COMMUNICATIONS INFRASTRUCTURE	912	737	44	44	44	44	-	912	294	618	-	-	-	-	-	-			
	TOTAL - POLICE SERVICES	8,057	5,655	713	713	713	263	-	8,057	294	7,763	-	-	-	-	-	-			
	TOTAL CAPITAL REQUEST	442,667	155,480	128,624																



2022 Capital Project Details

Project Title: Active Transportation

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Roads

Summary: Represents funds previously approved by Council toward cycling infrastructure of \$800,000 per year, of which \$50,000 has been reallocated to Transportation Demand Management, as approved by the Finance and Administration Committee during the 2019 Budget.

The cycling infrastructure project is intended to improve transparency regarding the City's investment in the Active Transportation Network, and to construct cycling infrastructure connectivity and road retrofits.

The Transportation Demand Management project is to provide education and encouragement initiatives and incentive programs to complement cycling, pedestrian and transit infrastructure investments being delivered in the community.

The amount shown beyond 2026 is the annual amount, to be updated upon Council's direction.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
	- Cycling Infrastructure	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
	- 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	2022	2023	2024	2025	2026	Beyond	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

Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing - 2019

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Roads

Summary: This program includes continued resurfacing or rehabilitation or reconstruction through to 2023 for the following arterial/collector roads:

– The Kingsway, from Barry Downe Road to Falconbridge Road (reconstruction of road with underground infrastructure improvements and approximately 900 linear metres of new curb, sidewalk and cycle lanes on both sides).

– Barry Downe Road, from The Kingsway to Westmount Avenue (reconstruction of road with underground infrastructure improvements and active transportation improvements)

– Walford Road, from Regent Street to Paris Street (additional funding request for 2022/2023 for active transportation improvements as well as replacement of retaining wall and large box culvert)

This program was previously approved in the 2019 Capital Budget, with work extending into future years. An adjusted cashflow is shown below.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
	- Kingsway from Barry Downe to Falconbridge	\$ 5,750,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 6,850,000
	- Barry Downe from Kingsway to Westmount	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
	Additional Request							
	- Walford Road	\$ 2,200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	Total	\$ 9,250,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 11,150,000

Funding	2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital	\$ 5,904,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 7,804,000
Federal Grant Canada Community-Building Fund	\$ 3,346,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,346,000
Total	\$ 9,250,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 11,150,000

Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing - 2020

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Roads

Summary: This program includes design and construction costs for resurfacing, rehabilitation or reconstruction in 2022 of the following arterial/collector roads:

– MR 24, from 50 metres north of CPR tracks to Hill Road, for increase in limits as previously from MR 55 to Hill Road; funds to be reallocated from MR 55 below. Scope: asphalt rehabilitation, addition of sidewalk on east side, active transportation improvements, and storm and drainage improvements.

– MR 55, from 360 metres west of MR 24 to 250 metres west of Eve Street, for decrease in limits as previously from MR 24 to 125 metres west of Eve Street; funds to be reallocated to increase in limits for MR 24 above. Scope: asphalt rehabilitation with addition of paved shoulders.

This program was previously approved in the 2020 Capital Budget, with work extending into future years. An adjusted cashflow is shown below.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
	- MR 55 from 360m west of MR 24 to 250 m west of Eve Street	\$ (1,200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,200,000)
	- MR 24 from 50m north of railway to Hill Road	\$ 1,200,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
	Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Funding	2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Arterial/Collector Roads Rehabilitation and Resurfacing - 2022

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Roads

Summary: MR 89/Longyear Drive Roundabout: Approximately \$4.1 million is required to complete this project, originally approved in 2014. The two end road sections of this project have been completed and the middle section remains outstanding. The proposed work includes a roundabout, a realignment of Longyear Drive removing the S curves, asphalt rehabilitation and paved shoulders. This road project is recommended in the Transportation Master Plan. A proposed cost sharing agreement was not successfully completed in 2014, however the merit of the project remains, and there may be the ability to collect funds in the future if the third party connects their project to the roundabout.

Maley Drive/Frood Road Roundabout - \$4.1 million in 2022. There is currently \$1.4 million remaining in the \$80.1 million budget for the original Maley Drive project that includes paving the Frood Road intersection. There is a culvert under this intersection extending over 80 metres along Frood Road that is crushed and obstructed. The culvert is buried approximately 20 metres deep and is scheduled to be fixed in the next three to five years that can be replaced prior to intersection work. While the culvert is being replaced, there is an opportunity to build a four-lane roundabout at this location as widening of the road platform is required to maintain traffic on Maley Drive/Lasalle Boulevard during construction. The four-lane roundabout is recommended in the Transportation Master Plan and removes an area of congestion from the Maley Drive/Lasalle Boulevard corridor. The funding partners for Maley Drive (federal and provincial) agreed that the City can enhance the scope of the Maley project provided it is 100 per cent at the cost of the City.

Expenses	2022	2023	2024	2025	2026	Beyond	Total
- MR89/Longyear Roundabout	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000
- Maley/Frood Road Roundabout	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000
Total	\$ 8,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,000

Funding	2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000
Federal Grant Canada Community-Building Fund	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000
Total	\$ 8,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,000

Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ 11,087	\$ -	\$ -	\$ -	\$ -	\$ 11,087



2022 Capital Project Details

Project Title: Bridges and Culverts Replacement and Rehabilitation - 2019

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Roads

Summary: Bridge projects in 2022:
Walter Street Bridge Replacement

Additionally, this project includes request for the design costs for rehabilitation or replacement of the College Street Underpass.

Future funding for the College Street Underpass construction will be requested in future years when construction methods and costs are identified.

This program was previously approved in the 2019 Capital Budget, with work extending into 2022. An adjusted cashflow is shown below.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
	- Walter Street Bridge	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
	Additional Request							
	- College Street Underpass	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Total	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000

Funding		2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	Capital Holding	\$ 1,000,000						\$ 1,000,000
Provincial Grant	OCIF	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
	Total	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000

Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Bridges and Culverts Replacement and Rehabilitation - 2020

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Roads

Summary: Bridge projects in 2022:

- The Kalmo Road Bridge is subject to the environmental assessment process, with the preferred option of a full road closure for the duration of construction, and the proposed replacement bridge a two-lane concrete slab on concrete box girders. The current construction estimate will fund this preferred option.
- Paris bridge rehabilitation work will include the addition of cycling facilities as identified in the Paris/ Notre Dame bikeway design. Work will be completed in phases to permit one open lane of traffic in each direction. Pedestrian access will be maintained throughout the duration of construction.
- Fielding Road Bridge rehabilitation work will be completed in phases to permit one open lane of traffic, controlled with portable temporary traffic signals.

This program was previously approved in the 2020 Capital Budget, with work extending into 2022.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
	- Kalmo Road Bridge	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
	- Paris Street Bridge (north bound)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	- Paris Street Bridge (south bound)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	- Fielding Road Bridge	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
	Additional Request							
	- Fielding Road Bridge	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	- Paris Street Bridge (north bound)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	- Paris Street Bridge (south bound)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Total	\$ 9,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,550,000

Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 1,071,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,071,000
Capital Reserves	Capital Holding	\$ 1,059,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,059,000
Provincial Grant	OCIF	\$ 7,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,420,000
	Total	\$ 9,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,550,000

Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ 229	\$ -	\$ -	\$ -	\$ -	\$ 229



2022 Capital Project Details

Project Title: Bridges and Culverts Replacement and Rehabilitation - 2021

Project Type: Previously Approved 2021

Asset Class: Roads Infrastructure

Division: Roads

Summary: Bridge Design projects in 2022:
 - Finland Street Bridge design
 - Poland Street Bridge design
 - Orford Street Bridge design
 - Elm Street West (CPR Overpass) Bridge design

Construction funding for the Nelson Street Pedestrian Bridge Replacement and Nolin Creek Bridge Rehabilitation at Frood Road and Landsdowne Street are included in this request. The Nelson Street Pedestrian Bridge will be closed to pedestrians for the duration of construction, with pedestrians being diverted to the Paris Street Bridge. The proposed design of the Nelson Street Pedestrian Bridge will use the bridge aesthetics developed in the Elgin Street Greenway as a guide to the replacement bridge aesthetics.

Also, included is a request for the construction costs in 2023 for Finland Street Bridge, Poland Street Bridge, Orford Street Bridge and Elm Street West (CPR Overpass).

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
	- Finland Street Bridge Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	- Poland Street Bridge Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	- Orford Street Bridge Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	- Elm St West (CPR Overpass) Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Additional Request							
	- Nelson Street Pedestrian Bridge	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	- Nolin Creek Bridge (Frood Road)	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
	- Finland Street Bridge Construction	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
	- Poland Street Bridge Construction	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
	- Orford Street Bridge Construction	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
	- Elm St West (CPR Overpass) Construction	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Total	\$ 6,300,000	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
	Annual Contribution to Capital	\$ 1,000,000	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000
	Federal Grant Canada Community-Building Fund	\$ 5,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000
	Total	\$ 6,300,000	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
	Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Bridges and Culverts Replacement and Rehabilitation - 2022

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project includes the rehabilitation or replacement construction phase for various culvert repairs based on recommendations by consultants and observations by operations staff, as well as bridge inspections that are completed every two years.

Through development of the CGS 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.

Funding for the Various Bridge Repairs will include engineering and construction for minor repairs and maintenance that do not warrant a full capital contract and will prolong the service life of the asset, such as expansion joint repairs, concrete sealing and drainage improvements.

Included in this request is design funding for Red Deer Lake Road North Bridge, CPR Overhead on Lasalle Boulevard and the Caruso Street Bridge.

Under the Various Culverts repair/replacement program, approximately 10 to 20 large or deeply buried culverts are planned for replacement in 2023 and 2024 at various locations in the city, including Junction Creek at Lansing Avenue, Orell Street near Falconbridge Road, Long Lake Road between Pennala and MacFarlane Lake Road, Kukagami Lake Road near the boat launch, Gordon Lake Road south of Hwy 144 and Kenwood Street. Other locations are currently under review and will be prioritized for replacement as required.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses								
	- Various Culvert Repairs	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
	- Risk Mitigation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	- Bridge Inspections/Evaluations	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	- Various Bridge Repairs	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	- Red Deer Lake Road North (Deer Creek Bridge)	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	- CPR Overhead (Lasalle Boulevard)	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	- Caruso Street Bridge	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Total	\$ 4,700,000	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ 11,450,000
Funding								
Capital Reserves	Capital Holding	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Federal Grant	Canada Community-Building Fund	\$ 3,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,780,000
Provincial Grant	OCIF	\$ -	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ 6,750,000
	Total	\$ 4,700,000	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ 11,450,000
Operating Impact of Capital								
	Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Capital Project Delivery Resources

Project Type: Previously Approved 2018

Asset Class: Roads Infrastructure

Division: Roads

Summary: Represents funds previously approved by Council for additional staff for a period of five years. This is to allow the City to maximize investments from senior levels of government (the funding commitment is from 2018 to 2022). This is to address the significant increase in workload to deliver the capital program, including the Maley Drive Extension, Clean Water Wastewater Fund, Investing in Canada Infrastructure Plan and Ontario Community Infrastructure Funding.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 243,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,894
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 243,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,894
Total		\$ 243,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,894
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: GIS Database and As-built Drawing Updates

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Roads

Summary: Every year, Engineering Services must prepare as-built drawings to commence and complete capital projects. The City currently has 126 kilometres of linear assets with outdated or no as-built data. This represents approximately 840 drawings and the data required to create them. Engineering Services requires additional resources to update and maintain the as-built drawings to current conditions. It is recommended that two full-time contract draftspersons, two temporary limited instrument persons and two limited temporary rod persons (two survey crews) be hired and equipped over a four-year period to address this shortfall. All of the above positions would be on a 40-hour work week. There is currently additional capital funding allocated within Water and Wastewater of \$560,000 for this project, which would be supplemented by the funds included in this project.

This project was previously approved in the 2019 Capital Budget.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 243,621	\$ 57,898	\$ -	\$ -	\$ -	\$ -	\$ 301,519
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 243,621	\$ 57,898	\$ -	\$ -	\$ -	\$ -	\$ 301,519
Total		\$ 243,621	\$ 57,898	\$ -	\$ -	\$ -	\$ -	\$ 301,519
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Lively Sewer Upgrades - Phase 2

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Roads

Summary: The Lively Sewer Upgrades - Phase 2 project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project includes funding for roads restoration and reconstruction to current City standard, including curbs, sidewalk and storm sewer improvements.

The roads included within this project are:

- 9th Avenue, from 10th Avenue to 11th Avenue
- 9th Avenue, from Parkside Drive to MR 24
- 10th Avenue, from MR 24 to 9th Avenue
- Anderson Drive, from Third Avenue to MR 24
- Coronation Boulevard, from Parkside Drive to 6th Avenue
- 6th Avenue, from Coronation Boulevard to MR 24
- Main Street, from 10th to 9th, and 9th from 10th to C street

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 4,000,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 9,600,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 4,000,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 9,600,000
Total		\$ 4,000,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 9,600,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Lorne Street (MR 55)

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Roads

Summary: Represents funds previously committed by Council toward the construction project of 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 to 2038.

In addition to completing detailed design work to have the project tender ready, it is recommended to use a portion of the existing approved budget to carry out necessary storm sewer outlet replacement/rehabilitation in 2022, 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. It is recommended that permanent replacement/repair to the storm system outlet from Lorne Street to Junction creek be constructed in 2022 using the approved project budget. As previously approved by Council, it is anticipated the detailed design of all phases of road improvements for the Lorne Street (MR 55) project will be complete by early 2022, and staff have submitted a business case for consideration for remaining phases of construction.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses							
Previously Committed	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 6,705,144	\$ 9,498,954
Funding							
Annual Contribution to Capital	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 6,705,144	\$ 9,498,954
Total	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 558,762	\$ 6,705,144	\$ 9,498,954
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Maley Drive Extension

Project Type: Previously Approved 2018

Asset Class: Roads Infrastructure

Division: Roads

Summary: Represents funds previously approved by City Council relating to the Maley Drive Extension construction project currently in progress. The term of the funding commitment is from 2018 to 2022.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 752,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 752,786
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 752,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 752,786
Total		\$ 752,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 752,786
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: New Sidewalks

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Roads

Summary: Resolution FA2019-04 provides direction for the creation of this annual capital project for the years 2020 to 2023 inclusive. This capital project is to fill existing gaps in the sidewalk network, at the highest priority locations throughout Greater Sudbury, as ranked by the Council approved Sidewalk Priority Index (Resolutions OP2017-17 and CC2017-264). The current highest priority locations for sidewalks are (in no specific order):

- Municipal Road 80, from Main Street to the Val Est Mall traffic signals
- Municipal Road 80, from the Val Est Mall traffic signals to Division Street
- Municipal Road 80, from Division Street to Yorkshire Drive
- Regent Street, from Old Burwash Road to Loach's Road.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total		\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ 7,359	\$ 7,359	\$ -	\$ -	\$ -	\$ 14,718



2022 Capital Project Details

Project Title: Pre-Engineering for Soil Characterization and Storm Condition Assessment

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Roads

Summary: This budget is required to retain engineering consultants to carry out necessary pre-engineering in advance of road improvement construction and to support our asset management plan for roads, drainage, water and wastewater. The soil characterization component consists of soil sampling, analysis and characterization in advance of planned road construction work as required by Ontario Regulation 406/19 On-Site Excess Soil Management. The Excess Soil Management Regulation has two key goals: 1) Protect human health and the environment from inappropriate relocation of excess soil, and 2) 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 program, the City removes unsuitable soils from construction projects and imports new granular products to meet the specifications for our road construction. During the process we create excess soils as defined by this regulation. To meet the requirements of the regulation, the City is required to increase analysis for all capital construction projects through borehole sampling and follow-up analysis. The storm sewer condition assessment component consists of flushing (debris, winter sand/salt, etc.) existing storm sewers and running a CCTV camera through storm structures and pipes to inspect the condition of the storm sewer and generate condition assessment reports that are recommended best practice for use in our pre-engineering and planning of roads and drainage improvement projects, as well as part of our asset management plan for roads and drainage infrastructure. In addition to the Roads budget requested for soil characterization pre-engineering costs, Water and Wastewater also has budget identified for soil characterization pre-engineering and design costs.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Funding							
Annual Contribution to Capital	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Total	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Railway Crossing Improvements

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project includes budget for the design and construction of federally-regulated (Transport Canada) railway grade crossing improvements and the road approach outside of the railway right-of-way. A grade crossing is an intersection where a road, sidewalk, path or trail crosses railway tracks. Under Transport Canada's Grade Crossings Regulations (SOR/2014-275), railway companies and road authorities share responsibility for managing the safety at federally-regulated grade crossings as per the Grade Crossings Railway Safety Act (R.S.C., 1985, c. 32 (4th Supp.)).

Expenses	2022	2023	2024	2025	2026	Beyond	Total
	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Road and Water and Wastewater Improvements - 2019

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Roads

Summary: This program includes funding for roads improvements to be completed in conjunction with water and wastewater projects. These projects were selected in consideration of both water/wastewater and roads priorities. The roads proposed for construction in 2022 are:

- Dell Street, from Notre Dame Avenue to Snowdon Avenue
- Hyland Drive, from Regent Street to Winchester Avenue

This program was previously approved in the 2019 Capital Budget, with work extending into future years.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
	- Dell from Notre Dame to Snowdon	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
	- Hyland from Regent to Winchester	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Total	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
	Annual Contribution to Capital	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
	Total	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
	Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Road and Water and Wastewater Improvements - 2020

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Roads

Summary: This program includes funding for roads restoration and reconstruction to be completed in conjunction with water/wastewater projects. These projects were selected by the roads asset management program and by water/wastewater priorities. The streets included in this project for continued construction through to 2023 are:

- Wellington Heights, from Hyland Drive to End (reconstruction)
- Rheal Street, from Levesque Street to Estelle Street (reconstruction with urbanization and addition of sidewalk and curbs)
- Larch Street, from Elgin Street to Lisgar Street (reconstruction)
- Loach's Road, from Oriole Street to Eden Point Drive (reconstruction, addition of on-road cycling)
- Wiltshire Street, from Second Avenue to 50m east of Adams Street (urbanization with curbs on both sides)

This program was previously approved in the 2019 Capital Budget, with work extending into 2023.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
	- Wellington Heights from Hyland to End	\$ 1,700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
	- Rheal from Levesque to Estelle	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	- Larch from Elgin to Lisgar	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	- Loach's from Oriole to Eden Point	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	- Wiltshire from Second to 50m East of Adams	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ 2,800,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
	Annual Contribution to Capital	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Federal Grant Canada Community-Building Fund	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
	Total	\$ 2,800,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
	Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Road and Water and Wastewater Improvements - 2022

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project includes funding for road restoration and reconstruction to be completed in conjunction with water/wastewater priority projects. These projects were selected by the roads asset management program and/or by water/wastewater priorities. This program includes the design and construction for road restoration or reconstruction, and resurfacing. All roads listed include design and construction costs budgeted by projected year of required cash flow.

The 2019 Budget approved the Maple Street project. This project has since been reprioritized and will be included in a future budget for Council's consideration.

Expenses	2022	2023	2024	2025	2026	Beyond	Total
- Elderwood from Camelot to Greenbriar	\$ 2,400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
- Struthers from Regent to Junction Creek	\$ 2,100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
- Brennan from Byng to End	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
- Kingsway from Barry Downe to Silver Hills	\$ -	\$ 8,400,000	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000
Total	\$ 5,750,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,750,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000
Capital Reserves Special Capital Levy	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000
Federal Grant Canada Community-Building Fund	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
Total	\$ 5,750,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,750,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ 10,294	\$ -	\$ -	\$ -	\$ -	\$ 10,294

2022 Capital Project Details

Project Title: Silver Hills Extension

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Roads

Summary: This project includes the costs for the rehabilitation design of Bellevue Avenue from Howey Drive to Bancroft Drive, and Bancroft Drive from The Kingsway to Bellevue Avenue, and connection to the new Silver Hills/Bancroft/Bellevue intersection. In 2016, staff were directed by Council to enter into a cost sharing agreement with the owners of the lands of the Silver Hills Drive. The cost sharing agreement will include the construction of Silver Hills Drive from the current northerly limit to, and including, the future Silver Hills/Bancroft/Bellevue intersection improvements. Adjacent sections of Bancroft Drive and Bellevue Avenue are both recommended for rehabilitation work and will be added to the scope of the Silver Hills project. Bancroft Drive work will include detailed review of drainage facilities. Bellevue work will include detailed review of road cross section, drainage, water and wastewater facilities.

Expenses	2022	2023	2024	2025	2026	Beyond	Total
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Subdivision Surface Asphalt

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Roads

Summary: Surface asphalt is placed in new subdivisions annually by the City through one of the annual construction contracts. Deposits are received from the developer to pay for the surface asphalt and when work is completed under City contracts, additional costs exceeding the deposit amounts are funded by the City. The split between funding is an estimate, based on the available deposits.

This project was previously approved in the 2019 Capital Budget and is included in the annual capital budget as mainly funded from developer deposits.

The amount shown beyond 2026 is the annual amount, to be updated upon Council's direction.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Obligatory Reserves		\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 5,100,000
	Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Traffic Signal System Renewal

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Roads

Summary: In 1998, the Region of Sudbury procured a traffic signal system for the regional road network. This system was maintained after amalgamation and is in use today. The version of this system is not compatible with Windows 7 or any newer operating system and lacks many of the features required to more efficiently operate the traffic signal system. The current system also requires the use of proprietary field hardware most of which will not be compatible with a new traffic signal system. This project would involve the procurement of a new traffic signal system and the replacement of all the traffic controllers and cabinets installed on the roadside.

The failure to replace the system would result in the eventual failure of the existing traffic signal system, which would create significant vehicle delays on the road network. In addition, this project would replace the existing traffic signal priority system. This system is currently used by Fire Services to provide green lights to vehicles responding to emergency situations. The Transit Action Plan has identified the need to implement a priority system to improve reliability for residents. This project will be implemented over a five-year period, with phasing closely matching the priority routes identified in the Transit Action Plan.

This project commenced in 2021 with funds approved in the 2019 Budget, pending approval of Investing in Canada Infrastructure Program grants which were approved during 2020.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 1,653,000	\$ 1,653,000	\$ 1,428,000	\$ -	\$ -	\$ -	\$ 4,734,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 434,661	\$ 440,855	\$ 380,848	\$ -	\$ -	\$ -	\$ 1,256,364
Federal Grant	ICIP	\$ 473,500	\$ 661,200	\$ 571,200	\$ -	\$ -	\$ -	\$ 1,705,900
Provincial Grant	ICIP	\$ 744,839	\$ 550,945	\$ 475,952	\$ -	\$ -	\$ -	\$ 1,771,736
Total		\$ 1,653,000	\$ 1,653,000	\$ 1,428,000	\$ -	\$ -	\$ -	\$ 4,734,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Dennie Street and Crescent Avenue Stormsewer Improvements

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Drains

Summary: A recently completed stormwater study of the Capreol stormwater system made the recommendation to improve stormwater conveyance. This study was in response to ongoing stormwater system issues in Capreol, specifically on Dennie Street and Orsmby Avenue, and recently 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 stormsewer with a larger pipe.

The City will be applying for grant funding under the Disaster Mitigation and Adaptation Fund that was announced in July 2021. This budget includes an estimate of 40 per cent grant funding. If the City is not successful in its application, additional funds will be allocated to this project in the 2023 Capital Budget.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 575,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 8,075,000
Funding							
Annual Contribution to Capital	\$ 345,000	\$ 2,250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 4,845,000
Federal Grant DMAF	\$ 230,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,230,000
Total	\$ 575,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 8,075,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ 2,500	\$ 1,500	\$ -	\$ -	\$ 4,000



2022 Capital Project Details

Project Title: Junction Creek Improvements (DMAF Funding)

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Drains

Summary: The City was successful in obtaining external funding in a joint application with Conservation Sudbury to the Disaster Mitigation and Adaptation Fund (DMAF) by Infrastructure Canada. This program provides 40 per cent of the costs toward projects that address flooding in Junction Creek. The City projects that require capital funding include:

- Reconstruction and reprofiling of Junction Creek, from the inlet of the downtown box culvert at Lloyd Street, north to the CN tracks that cross Notre Dame Avenue

- A stormwater management facility on the Nickeldale Branch of Junction Creek

Both of these projects will help improve flood resiliency in the Flour Mill and New Sudbury areas and enhance the existing environmental condition.

The City currently has a budget of approximately \$2.15 million, which provides the necessary capital for the program, including detailed design, approvals and a portion of construction.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ -	\$ 6,345,546	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 11,345,546
Funding								
Annual Contribution to Capital		\$ -	\$ 3,865,546	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,865,546
Federal Grant DMAF		\$ -	\$ 2,480,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,480,000
Total		\$ -	\$ 6,345,546	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 11,345,546
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Projects

2022 Capital Project Details

Project Title: McNaughton Terrace Treatment Facility

Project Type: Previously Approved 2019

Asset Class: Roads Infrastructure

Division: Drains

Summary: The Ramsey Lake Subwatershed Study and Stormwater Master Plan identified several projects to enhance the quality of stormwater reaching Ramsey Lake where none exists today. The first priority project is the design and construction of a stormwater management facility at McNaughton Terrace.

This project was previously approved in the 2019 Capital Budget. The request in the 2022 Capital budget includes the necessary funding as the total amount of external debt was insufficient for this project.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500

2022 Capital Project Details

Project Title: Second Avenue Stormwater Facility Design

Project Type: Previously Approved 2021

Asset Class: Roads Infrastructure

Division: Drains

Summary: The Ramsey Lake Subwatershed Study and Stormwater Master Plan made several recommendations for stormwater management projects to improve the quality of runoff from the urban stormwater systems to Ramsey Lake. One of these priorities is the Second Avenue stormwater management facility. This will build on previous efforts to enhance the quality of water reaching Ramsey Lake. The facility will be built on land purchased in 2015 for a stormwater management facility.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 2,371,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,371,333
Capital Reserves	Capital Holding	\$ 2,128,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,128,667
	Total	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Stormwater Compliance

Project Type: Recommended

Asset Class: Roads Infrastructure

Division: Drains

Summary: This project covers costs for regulatory inspection, sampling and reporting for stormwater management facilities and required maintenance resulting from inspections and/or sampling as mandated in the MOECP Environmental Compliance Approvals. These include treatment facilities on Nepawhin Lake, Ramsey Lake, Minnow Lake and various stormwater ponds the City has come to be responsible for through the subdivision process.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Subwatershed Planning

Project Type: Previously Approved 2015

Asset Class: Roads Infrastructure

Division: Drains

Summary: Represents funds previously committed by Council of \$250,000 per year (beginning in 2015) to support subwatershed planning. A subwatershed is an area of land divided by natural features, where all water naturally drains to a particular watercourse or body of water. In Greater Sudbury, some of the significant subwatersheds are Ramsey Lake, Junction Creek, Whitson River, Wahnapiatae River, Onaping River, Whitewater Lake and Panache Lake.

The amount shown beyond 2026 is the annual amount, to be updated upon Council's direction.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Solid Waste Management Plan

Project Type: Previously Approved 2021

Asset Class: Facilities

Division: Environmental Services

Summary: This project is to update the Solid Waste Management Plan. Once finalized, it will provide the City, residents, businesses and other stakeholders with clear direction on how to achieve shared solid waste management goals for the next 10 years. The overarching goal of the plan will be to develop a sustainable waste management system that minimizes the quantity of waste requiring handling and disposal, and maximizes waste diversion opportunities. An extensive public consultation process will be incorporated in the project. This study will provide the basis for the development of various policy statements to guide future decision making. It will review projects and policies that reduce the City's carbon footprint and is expected to identify future projects or policies that can either increase or decrease costs or revenues. This plan will determine where the City wants to be in the future and set the direction to achieve those goals.

This project was previously approved as a business case in the 2021 Budget.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Whitson River Trail

Project Type: Previously Approved 2021

Asset Class: Land Improvements

Division: Planning & Development

Summary: Funding for this project was approved by Council during the 2021 Budget from reserve funds to complete the Whitson River Trail project. The 2022 Capital budget request is to replenish the reserve funds.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 1,802,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,802,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 1,802,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,802,000
	Total	\$ 1,802,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,802,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Elevator Modernization

Project Type: Recommended

Asset Class: Facilities

Division: Housing Operations

Summary: This project involves the modernization of two elevators for 166 Louis St. and 1960-A Paris St.

One hundred and sixty-six Louis St. is a five-storey, multi-residential building, which provides homes for vulnerable tenants in 50 units. These units are comprised of 30 bachelor apartments and 20 one-bedroom apartments. The building was primarily constructed in 1970. The building houses two elevators which were last modernized in 1994 (Elevator No. 2) and 1996 (Elevator No. 1). In 2020, an elevator consultant was retained to conduct an inspection of all elevators. The recommendation from the consultant was that the elevators at 166 Louis Street were at the end of their reliable lifecycle, which was 25 years at time of the report. The report further states that systems on one elevator are now obsolete and replacement parts are no longer available.

Nineteen hundred and sixty A Paris St. is a 12-storey, multi-residential building, that provides homes for vulnerable tenants in 100 and 101 units. Except for the onsite caretakers unit, all units are one-bedroom apartments. The building was constructed in 1972. This property houses two elevators, which were last modernized in 1999. In 2020, we retained an elevator consultant to conduct an inspection of all elevators. The consultant noted that the current control system had limited dispatching capabilities, which caused the reliability of the controls to diminish at an accelerated rate as the units accumulate more service hours and the internal components deteriorate more rapidly. Maintenance calls for service for these elevators have been steadily increasing, resulting in frequent service interruptions. In addition, replacement parts have proven to be more difficult to source resulting in lengthy shutdowns. These shutdowns result in multiple tenant complaints due with mobility issues.

Expenses	2022	2023	2024	2025	2026	Beyond	Total
- 166 Louis St. Elevator	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000
- 1960-A Paris St. Elevator	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000
Total	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

Funding	2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000
Total	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Lifting Equipment and Tub Replacement

Project Type: Previously Approved 2021

Asset Class: Equipment

Division: Long Term Care - Senior Services

Summary: Pioneer Manor, as part of a capital asset management plan, is requesting the replacement of five mechanical floor lifts, two tub chair lifts and two tubs per year. There are 24 tub chair lifts with five of them 10 years old or older by 2021. There are currently 12 of 34 floor lifts that are past their life expectancy of 10 years. There are nine tubs out of 23 due to be replaced as they are at or past their life expectancy of 12 years. Repairs for this equipment are becoming more frequent and parts are sometimes slow or difficult to obtain due to devices becoming obsolete. It has been noted that there is significant increase in the number of repairs needed and the time a lift is off the unit for repairs while waiting for parts.

This project was previously approved in the 2021 Capital Budget. A revised cashflow is shown below.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses							
Previously Committed	\$ 108,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 433,000
Funding							
Annual Contribution to Capital	\$ 108,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 433,000
Total	\$ 108,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 433,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Pioneer Manor Bed Redevelopment

Project Type: Previously Approved 2021

Asset Class: Facilities **Division:** Long Term Care - Senior Services

Summary: During the 2021 Budget deliberations, City Council approved the Pioneer Manor Bed Redevelopment project for \$59.15 million. The cost estimates have been revised and results in an additional request of approximately \$4.7 million as the total estimated cost for completion is \$63.9 million.

This project involves the capital redevelopment of 149 eligible B and C classified beds, as designated by the Ontario Ministry of Long-Term Care (MOLTC), with the addition of 11 new preferred (private) beds for a total build of 160 class A beds. The project cost includes reconfiguration of the current 149 beds; 110 basic (shared rooms) and 39 preferred (private rooms), to 160 private rooms. The new reconfiguration would ensure enhanced privacy and infection prevention and control, as all 160 residents would have a private bedroom. The redevelopment will create 100 preferred accommodation rooms (private room and washroom) and 60 rooms with a private bedroom and a shared washroom.

This project involves the construction of an 102,000 square foot, five-storey wing built at the back of Pioneer Manor. Each story will include 32 beds per Home Area, as this is the recommended industry best practice for operation efficiency and provision of care. The new wing will be attached to Pioneer Manor and continue to receive existing services (environmental, laundry, housekeeping, maintenance and dietary services).

The construction consists of three phases:

Phase 1 - relocating a portion of the ring road (Passage Diane Marleau Way) at the northeast part of the site, and the replacement of the displaced staff parking spaces at the southwest part of the site, across from the existing Notre Dame ring road entrance.

Phase 2 - construction of a 160-bed, five-storey wing linked to Pioneer Manor, with alterations to existing spaces to accommodate displaced functions.

Phase 3 - redeveloping and improving the resident exterior walking path around the building, complete with programmed activity spaces.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 27,573,660	\$ 27,573,660	\$ -	\$ -	\$ -	\$ -	\$ 55,147,320
	Additional Request	\$ 2,372,500	\$ 2,372,500	\$ -	\$ -	\$ -	\$ -	\$ 4,745,000
	Total	\$ 29,946,160	\$ 29,946,160	\$ -	\$ -	\$ -	\$ -	\$ 59,892,320
		2022	2023	2024	2025	2026	Beyond	Total
Funding	Debt	\$ 29,946,160	\$ 29,946,160	\$ -	\$ -	\$ -	\$ -	\$ 59,892,320
	Total	\$ 29,946,160	\$ 29,946,160	\$ -	\$ -	\$ -	\$ -	\$ 59,892,320
		2022	2023	2024	2025	2026	Beyond	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: St. Joseph Villa Capital Grant

Project Type: Previously Approved 2021

Asset Class: Facilities

Division: Long Term Care - Senior Services

Summary: During 2021 Budget, Council approved a grant of \$500,000 to St. Joseph Villa (long-term care home) for capital improvements required in its facility. City Council approved this grant to be funded from the 2022 and 2023 Capital Budget at \$250,000 per year.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Total	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Arena Roof Replacement

Project Type: Recommended

Asset Class: Facilities

Division: Leisure Services

Summary: This project is for roof replacements at IJ Coady Arena, Cambrian Arena and Carmichael Arena.

The project is in the conceptual stage, but the work was identified in the 2018 Building Condition Assessment reports.

A structural engineer report for the Cambrian Arena roof identified excessive corrosion to framing and compromised ability of the roof deck to safely resist loading. The recommendation is that the steel deck at the roof eave be reinforced and recoated to prevent progressive deterioration.

A detailed inspection report of the Carmichael Arena roof in 2020 found the roof to be in bad condition overall during the roofing system inspection. The metal roofing was coated with an unknown product over existing rust. All penetrations have previously been covered with mastic in an attempt at waterproofing. The recommendation is to replace or cover roofing with a new waterproofing system entirely.

A detailed inspection performed in 2018 of the IJ Coady Arena revealed that additional insulation and interior repairs were required. Water continues to infiltrate the change areas. This has resulted in surface corrosion of structural elements, which need to be remediated. The recommendation is to refurbish the roofing system.

The replacements will be completed in 2022, but may run into spring 2023 depending on weather and workforce availability. This work is required to prevent future water leaks and higher than expected maintenance costs for equipment repairs.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 1,655,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,055,000
Funding							
Annual Contribution to Capital	\$ 1,655,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,055,000
Total	\$ 1,655,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,055,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Bell Park Walkway and Loop Trail Development

Project Type: Previously Approved 2021

Asset Class: Land Improvements

Division: Leisure Services

Summary: This project will address congestion issues along the Jim Gordon Boardwalk and formalize and construct a secondary route through Bell Park to improve and delineate pedestrian and cycling traffic flow, and allow for increased physical distancing. It will address accessibility issues with existing routes within the park and provide linkages to park amenities and address safety issues relating to falling retaining walls, lockstone pathways and other failing infrastructure.

The project activities include retrofits and repairs along a 1.25 kilometre portion of the existing Jim Gordon Boardwalk in Bell Park and formalizing the existing 700-metres pathway throughout Bell Park.

The project outcome will reduce congestion and improve the ability to physically distance along the Jim Gordon Boardwalk. The additional formalized pathway will further alleviate boardwalk congestion by providing an alternate, parallel route through Bell Park and increased accessibility throughout the park. It will also improve safety for users through retaining wall and surface repairs.

The project is funded through the COVID-19 Resilience Infrastructure Stream of the Investing in Canada Infrastructure Program.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses		\$ 514,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,779
Funding		2022	2023	2024	2025	2026	Beyond	Total
Federal Grant	ICIP	\$ 411,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,823
Provincial Grant	ICIP	\$ 102,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,956
Total		\$ 514,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,779
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Civic Cemetery Mausoleum Expansion

Project Type: Previously Approved 2021

Asset Class: Facilities

Division: Leisure Services

Summary: During the 2021 Budget, Council approved the Civic Memorial Cemetery Mausoleum Expansion for \$2.05 million, with continued cash flow spending in 2022 and 2023.

The mausoleum expansion will see the addition of 120 crypts and 700 interior niches to ensure there is inventory to meet current and future demand.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 1,102,200	\$ 734,800	\$ -	\$ -	\$ -	\$ -	\$ 1,837,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	CFRF General	\$ 1,102,200	\$ 734,800	\$ -	\$ -	\$ -	\$ -	\$ 1,837,000
Total		\$ 1,102,200	\$ 734,800	\$ -	\$ -	\$ -	\$ -	\$ 1,837,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Civic Mausoleum Phase 5

Project Type: Previously Approved 2013

Asset Class: Facilities

Division: Leisure Services

Summary: Represents funds previously approved by Council toward the construction of Phase 5 of the Mausoleum at Civic Cemetery. The term of the funding commitment is from 2013 to 2022.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
		2022	2023	2024	2025	2026	Beyond	Total
Funding								
Capital Reserves	Cemeteries	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
		2022	2023	2024	2025	2026	Beyond	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Delki Dozzi Track and Lighting Improvement

Project Type: Previously Approved 2021

Asset Class: Land Improvements

Division: Leisure Services

Summary: This project will rehabilitate one kilometre of paved loop at the Delki Dozzi Park.

The project includes the removal of the existing asphalt surface, placing granular A base at 100 millimetre thickness, placing a new asphalt surface at 50 millimetre thickness, and the removal and replacement of existing light standards with 26 new LED light standards.

Outputs of the project include continuity of services for residents across Greater Sudbury, increased safety for users, the extended lifecycle of the asset for an additional 20 to 25 years, and a location for community fundraising events and athlete training.

The City received government funding approval for this project during 2021 and it is expected to be completed during 2021. It is shown in the 2022 Capital Budget as it was not included in a prior year capital budget document.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 559,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,285
Funding		2022	2023	2024	2025	2026	Beyond	Total
Federal Grant	ICIP	\$ 447,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,428
Provincial Grant	ICIP	\$ 111,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,857
Total		\$ 559,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,285
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Fielding Park Trail Improvements

Project Type: Previously Approved 2021

Asset Class: Land Improvements

Division: Leisure Services

Summary: This project will upgrade drainage at the Fielding Park loop trail to ensure that the pathway remains passable for all users, eliminating ponding and ice build up issues.

Project activities include removal and replacement of failed concrete pathways and decking, regrading and addition of crusher dust, resetting of culverts to address ponding issues along the accessible loop, repairs and replacement of existing lookout areas, and installation of accessible seating, wayfinding and site furnishings.

Results of the project include increased safety for users through improved walking surfaces, continuity of services across Greater Sudbury, improved accessibility throughout the park and the extended lifecycle of the asset.

The project is funded through the COVID-19 Resilience Infrastructure Stream of the Investing in Canada Infrastructure Program.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 186,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,941
Funding		2022	2023	2024	2025	2026	Beyond	Total
Federal Grant	ICIP	\$ 149,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,552
Provincial Grant	ICIP	\$ 37,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,388
Total		\$ 186,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,941
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Gerry McCrory Countryside Arena

Project Type: Previously Approved 2011

Asset Class: Facilities

Division: Leisure Services

Summary: Represents funds previously approved by Council toward the construction of the second ice pad at Gerry McCrory Countryside Arena that has already been constructed. The term of the funding commitment is from 2011 to 2035.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 3,642,588	\$ 5,666,248
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 294,732	\$ 294,732	\$ 294,732	\$ 294,732	\$ 294,732	\$ 2,542,588	\$ 4,016,248
Development Charges		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	1,100,000	\$ 1,650,000
	Total	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 404,732	\$ 3,642,588	\$ 5,666,248
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Lionel E Lalonde Centre Therapeutic/Leisure Pool

Project Type: Previously Approved 2021

Asset Class: Facilities

Division: Leisure Services

Summary: During the 2021 Budget, Council approved the Lionel E. Lalonde Centre Therapeutic/Leisure Pool for \$5.7 million.

The multi-use pool will accommodate similar activities to a stand-alone therapeutic pool, but will also have the advantage of accommodating a wider range of opportunities, specifically for infants, toddlers and young children to participate in swimming lessons and leisure swimming. The aquatic facility will measure approximately 7,400 square feet, including a pool tank, deck space, change room, studio, control desk, storage and mechanical area.

In 2019, the City received approval for a funding grant of \$1 million toward this project from the federal government through the Enabling Accessibility Fund.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 2,939,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,939,650
Funding		2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	CFRF General	\$ 2,939,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,939,650
Total		\$ 2,939,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,939,650
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Outdoor Court Resurfacing

Project Type: Previously Approved 2021

Asset Class: Facilities

Division: Leisure Services

Summary: The City's Parks, Open Space and Leisure Master Plan (2014) suggests that outdoor sports courts could be decommissioned after determining participation through observation projects. City Council directed staff to seek infrastructure funding for the revitalization and repurposing of outdoor courts to maintain existing service levels. Investments to asphalt surfaces at outdoor sport courts will ensure that the playing surfaces are safe and will minimize injuries to participants. Further deterioration of courts could lead to public safety issues.

The project will see the revitalization of 14 outdoor tennis court facilities (10 double court sites and four quad court sites) and 14 outdoor basketball courts. Depending on the existing asphalt conditions at each site, an asphalt repair or replacement strategy will be undertaken. Geotechnical analysis at each site will be conducted to finalize scope of work. Asphalt work will include acrylic resurfacing and line painting. Fencing will be replaced and repaired and sports equipment (nets, sports goals) will be replaced where required. In areas where there are service overlaps, courts will be converted for other recreation uses, including pickleball and/or 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 Investing in Canada Infrastructure Program funding toward this project.

This project was previously approved in the 2021 Budget.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 876,000	\$ 876,000	\$ 876,000	\$ 876,000	\$ 438,000	\$ -	\$ 3,942,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 233,629	\$ 233,629	\$ 233,629	\$ 233,629	\$ 116,815	\$ -	\$ 1,051,331
Federal Grant	ICIP	\$ 350,400	\$ 350,400	\$ 350,400	\$ 350,400	\$ 175,200	\$ -	\$ 1,576,800
Provincial Grant	ICIP	\$ 291,971	\$ 291,971	\$ 291,971	\$ 291,971	\$ 145,985	\$ -	\$ 1,313,869
Total		\$ 876,000	\$ 876,000	\$ 876,000	\$ 876,000	\$ 438,000	\$ -	\$ 3,942,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Park Equipment

Project Type: Recommended

Asset Class: Equipment

Division: Leisure Services

Summary: Park equipment is required to maintaining established levels of services for the operation of parks, playgrounds and play fields. The focus is on creating an optimized mix of parks equipment with respect to age of equipment (hours of service) and reviewing maintenance versus replacement costs. Equipment aged beyond useful life is identified for replacement. Equipment where operators have expressed health and safety concern is also prioritized for replacement.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses		\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	Parks Equipment	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total		\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Pool Refurbishments

Project Type: Recommended

Asset Class: Facilities

Division: Leisure Services

Summary: The City maintains five pools where residents can swim or take part in programming activities. This budget request includes HVAC ventilation refurbishments and diving board and lifeguard tower replacements at Nickel District, RG Dow, Onaping and Howard Armstrong Recreation Centre (HARC) pools, and a front entrance refresh at Gatchell pool. These requests were identified in Building Condition Assessment (BCA) reports completed in 2018.

The project is in the conceptual stage. The design for Nickel District pool was started in 2020, but due to existing site conditions (being attached and equipment shared with St. Charles Secondary School), this request will allow the HVAC improvements to be completed. The ventilation upgrade at HARC is a continuation of ongoing work completed in 2021 to continue with the next phase of the HVAC replacements. RG Dow requires HVAC ventilation improvements similar to the other pools.

With funding approval, we will complete the designs and tender in 2022, but expect to complete work at the three facilities in 2023.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses		\$ 833,262	\$ 1,446,777	\$ -	\$ -	\$ -	\$ -	\$ 2,280,039
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 833,262	\$ 1,446,777	\$ -	\$ -	\$ -	\$ -	\$ 2,280,039
Total		\$ 833,262	\$ 1,446,777	\$ -	\$ -	\$ -	\$ -	\$ 2,280,039
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: St. Joseph's Parking Lot Redevelopment - Phase 2

Project Type: Previously Approved 2019

Asset Class: Land Improvements

Division: Leisure Services

Summary: Reports to City Council in 2014 and 2015 identified a phased-in approach and cost estimate for the redevelopment of the former St. Joseph's parking lot. Cost estimates to complete the entire project were \$7 million to \$10.9 million. Work would include regreening, accessibility upgrades, lookouts, stormwater 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 requires additional work and amenities that were originally part of the park's vision. These items include a transit bus lay by, park signage, completion of a bike path, repairs to the existing retaining walls, park furniture (benches, shade, bike racks), gardens and irrigation.

This project was previously approved in the 2019 Capital Budget, with work extending into 2023. An adjusted cashflow is shown below.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 299,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 819,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 299,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 629,000
Federal Grant	ICIP	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Provincial Grant	ICIP	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 299,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 819,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Healthy Community Initiatives

Project Type: Previously Approved 2018

Asset Class: Land Improvements

Division: Healthy Community Initiatives

Summary: Represents funds previously approved by Council towards the Healthy Community Initiatives (HCI) Fund. These funds are used toward grants to various organizations and contributions to City capital assets as per the HCI Policy. The original amount was \$600,000, however, as part of the 2018 Budget, City Council approved \$2.3 million from future HCI funds (or \$150,000 annually from 2018 to 2039) toward the Playground Revitalization project. External debt was obtained in 2020, therefore a portion has been reallocated to the operating budget to fund the external debt repayments. This annual amount will increase back to \$600,000 when the external debt has been paid off.

The amount shown beyond 2026 is the annual amount, to be updated upon City Council's direction.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 500,606	\$ 500,606	\$ 500,606	\$ 500,606	\$ 500,606	\$ 500,606	\$ 3,003,636
Funding		2022	2023	2024	2025	2026	Beyond	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
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Transitional Housing

Project Type: Previously Approved 2021

Asset Class: Facilities

Division: Social Services

Summary: During 2021 Budget deliberations, Council approved \$800,000 per year (starting in 2022) from the capital budget toward Transitional Housing to house individuals requiring mental health and addictions support.

This capital allocation to operating will partially fund the ongoing operating costs of providing transitional housing services. If government grants are approved and received toward the operations of transitional housing, these funds will be reallocated to 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 2026 is the annual amount, to be updated upon Council's direction.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,800,000
Funding		2022	2023	2024	2025	2026	Beyond	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
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Accelerated Bus Fleet Replacement Program

Project Type: Previously Approved 2020

Asset Class: Vehicles

Division: Transit Services

Summary: Leveraging the funding from the Investing in Canada Infrastructure Program, the City will purchase 53 replacement buses (40-foot low floor diesel) over eight years. The purpose of this project is to improve the reliability of the City's bus fleet and lead to a better rider experience. It would also align the lifecycle of the City's bus fleet with peer transit providers and industry standards. Staggering the purchases will reduce significant one-time financial burden related to replacement.

This project was previously approved through the 2020 Capital budget. Revised cashflow shown below.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 4,020,000	\$ 4,050,000	\$ 4,080,000	\$ 4,110,000	\$ 4,140,000	\$ 4,170,000	\$ 24,570,000
Funding								
Annual Contribution to Capital		\$ 1,338,428	\$ 509,490	\$ 513,264	\$ 517,038	\$ 520,812	\$ 524,586	\$ 3,923,618
Federal Grant	ICIP	\$ 488,000	\$ 1,620,000	\$ 1,632,000	\$ 1,644,000	\$ 1,656,000	\$ 1,668,000	\$ 8,708,000
Provincial Grant	ICIP	\$ 1,627,154	\$ 1,349,865	\$ 1,359,864	\$ 1,369,863	\$ 1,379,862	\$ 1,389,861	\$ 8,476,469
Provincial Grant	Gas Tax	\$ 566,418	\$ 570,645	\$ 574,872	\$ 579,099	\$ 583,326	\$ 587,553	\$ 3,461,913
	Total	\$ 4,020,000	\$ 4,050,000	\$ 4,080,000	\$ 4,110,000	\$ 4,140,000	\$ 4,170,000	\$ 24,570,000
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Bus Rapid Transit Corridors

Project Type: Previously Approved 2020

Asset Class: Roads Infrastructure

Division: Transit Services

Summary: Leveraging the funding from the Investing in Canada Infrastructure Program, the City will implement bus rapid transit along three corridors in Greater Sudbury. The purpose of this project is to reduce bus travel times, increase transit ridership and improve overall operational efficiency.

It is expected the project will generate the following outputs: roadway allocation for bus stops, intersection improvements for turning movements, passenger waiting areas, platforms or sidewalks, passenger shelters, ticket/fare vending, bicycle and pedestrian access features, such as bike lanes and crosswalks, queue jump lanes, passenger information signage and lighting.

This project was previously approved through the 2020 Capital budget. Revised cashflow shown below.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ -	\$ 3,666,000	\$ 4,714,000	\$ 5,761,000	\$ 6,547,000	\$ 5,238,000	\$ 25,926,000
Funding								
Annual Contribution to Capital		\$ -	\$ 976,857	\$ 1,257,224	\$ 1,536,459	\$ 1,746,085	\$ 1,396,975	\$ 6,913,599
Federal Grant	ICIP	\$ -	\$ 1,440,200	\$ 1,885,600	\$ 2,304,400	\$ 2,618,800	\$ 2,095,200	\$ 10,344,200
Provincial Grant	ICIP	\$ -	\$ 1,248,943	\$ 1,571,176	\$ 1,920,141	\$ 2,182,115	\$ 1,745,825	\$ 8,668,201
	Total	\$ -	\$ 3,666,000	\$ 4,714,000	\$ 5,761,000	\$ 6,547,000	\$ 5,238,000	\$ 25,926,000
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Major Mobility Hub Detailed Design and Construction

Project Type: Previously Approved 2020

Asset Class: Facilities

Division: Transit Services

Summary: Leveraging the funding from the Investing in Canada Infrastructure Program, the City will design and construct three Major Mobility Hubs (MMH) within the City of Greater Sudbury. The purpose of this project is for the MMHs to act as primary exchanges and terminus points for the restructured transit system and future bus rapid transit lines to support increased ridership and service. The capital cost of each MMH will vary according to local conditions and requirements, with estimates for the downtown MMH likely to come in higher due to current transit operations and passenger facilities requiring rehabilitation.

This project was previously approved through the 2020 Capital budget. Revised cashflow shown below.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ -	\$ 1,629,000	\$ 10,863,000	\$ 13,035,000	\$ 1,358,000	\$ -	\$ 26,885,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ -	\$ 434,290	\$ 2,897,162	\$ 3,476,435	\$ 362,179	\$ -	\$ 7,170,065
Federal Grant ICIP		\$ -	\$ 624,000	\$ 4,345,200	\$ 5,214,000	\$ 543,200	\$ -	\$ 10,726,400
Provincial Grant ICIP		\$ -	\$ 570,710	\$ 3,620,638	\$ 4,344,566	\$ 452,621	\$ -	\$ 8,988,535
Total		\$ -	\$ 1,629,000	\$ 10,863,000	\$ 13,035,000	\$ 1,358,000	\$ -	\$ 26,885,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Various PTIF Phase 1 - Transit Projects

Project Type: Previously Approved 2017

Asset Class: Equipment

Division: Transit Services

Summary: Represents funds from the Provincial Gas Tax previously approved by Council from the 2017 Capital Budget toward the completion of various Transit- related capital projects, including:

- garage improvements at the Lorne Street facility
- transit buses
- accelerated rebuild program costs
- terminal improvements at the Elm Street facility
- route optimization study
- Automatic Vehicle Locator (AVL) modem upgrade
- scheduling software upgrade

Expenses		2022	2023	2024	2025	2026	Beyond	Total
	Previously Committed	\$ 747,626	\$ 747,626	\$ -	\$ -	\$ -	\$ -	\$ 1,495,252
Funding		2022	2023	2024	2025	2026	Beyond	Total
Provincial Grant	Gas Tax	\$ 747,626	\$ 747,626	\$ -	\$ -	\$ -	\$ -	\$ 1,495,252
Total		\$ 747,626	\$ 747,626	\$ -	\$ -	\$ -	\$ -	\$ 1,495,252
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Transit Technology Project

Project Type: Previously Approved 2021

Asset Class: Equipment

Division: Transit Services

Summary: Leveraging the Investing in Canada Infrastructure Program (ICIP), the City has received approval to undertake various technological improvements. These improvements will not only enhance customer experience, increase service levels and improve operational efficiencies, but will also reduce maintenance costs for assets at the end of life. Preliminary areas of improvements will focus on a new electronic fare payment system, MicroTransit on-demand technology, a Fleet Management System, upgrades to the existing camera system, and customer information sharing platforms.

This project was previously approved through the 2021 Capital budget. Revised cashflow shown below.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 3,750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
		2022	2023	2024	2025	2026	Beyond	Total
Funding								
Annual Contribution to Capital		\$ 1,029,058	\$ 94,350	\$ -	\$ -	\$ -	\$ -	\$ 1,123,408
Federal Grant	ICIP	\$ 1,196,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,496,000
Provincial Grant	ICIP	\$ 996,567	\$ 249,975	\$ -	\$ -	\$ -	\$ -	\$ 1,246,542
Provincial Grant	Gas Tax	\$ 528,375	\$ 105,675	\$ -	\$ -	\$ -	\$ -	\$ 634,050
Total		\$ 3,750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
		2022	2023	2024	2025	2026	Beyond	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Capreol CSC Entrance AODA Upgrade and Chair Lifts Replacement

Project Type: Recommended

Asset Class: Facilities

Division: Citizen Services

Summary: The Capreol Citizen Service Centre (CSC)/Library is a multi-floor facility that houses a Library, CSC, an older adults club and early years children's programming. Access to the main levels of the facility requires two chair lifts that, although well maintained and serviced, are more than 40 years old and require replacement. This project will update the entrance and chair lift to meet the Accessibility for Ontarians with Disabilities Act (AODA) standards for the entrance. The entrance is not compliant for AODA (door widths are too small, there are no ramps, incorrect handrails, no non-slip treads, no contrasting treads, etc.) and requires improvement.

Failure of the lift will result in an additional burden on staff to aide those requiring barrier free equipment to enter the facility. This request includes design and equipment purchase in 2022. The entrance upgrades are expected to start late in 2022 and would be completed in 2023.

The City has applied for a grant from the Enabling Accessibility Fund administered through the federal government for a portion of the overall project cost. If the funding application is successful, the excess amount will be returned to the Library Reserve Fund.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses		\$ 180,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	Library Reserve Fund	\$ 180,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000
Total		\$ 180,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: South Branch Library

Project Type: Previously Approved 2012

Asset Class: Facilities

Division: Citizen Services

Summary: Represents funds previously approved by Council spent on the construction of the South Branch Library. The term of the funding commitment is from 2012 to 2031.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses		\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 1,390,000	\$ 2,780,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 910,000	\$ 1,900,000
Development Charges		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 480,000	\$ 880,000
Total		\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,000	\$ 1,390,000	\$ 2,780,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: The Junction

Project Type: Previously Approved 2019

Asset Class: Facilities

Division: Citizen Services

Summary: This project is a result of the approval of The Junction - Library Art Gallery and Convention and Performance Centre by the Finance and Administration Committee as part of the 2019 Budget. The cashflow below is based on estimates at the time of the 2021 Budget preparation. Revised amounts will be shown in future budget documents when an update to Council is presented in early 2022. Construction is contingent on a Council-approved financial plan for the full cost of the development.

Together, the Greater Sudbury Convention and Performance Centre (GSCPC) and the Library Art Gallery (LAG) make up The Junction.

Junction East:

The new Library Art Gallery will be a next generation community information and activity hub, an inviting, contemporary, people-oriented space for connecting residents to a world of information and technology, as well as to each other. In its new venue provided by the City of Greater Sudbury, the Art Gallery of Sudbury will transform into the Franklin Carmichael Art Gallery, becoming an anchor institution for our community, able to attract visitors to see one of the largest public community art collections in Canada, and strengthening arts education and experience for a broad spectrum of our residents. The Library/Art Gallery shared facility will be a 92,700 sq. ft building of which 27,000 sq. ft is dedicated space for the Art Gallery of Sudbury.

Junction West:

The GSCPC will be a unique, multi-purpose, tier three convention and live performance facility in downtown Sudbury. It will be a 60,500 sq. ft. building that includes 19,500 sq. ft. of rentable space, with a 13,000 sq. ft. main plenary/live performance hall featuring 950 theatre-style soft seats. The 950-seat main hall will feature symphony concerts, public lectures and touring stage productions and, in less than an hour, convert to a flat floor ballroom that can host 850 conference delegates. This innovative approach will address community needs that were first identified almost three decades ago and put Greater Sudbury on the next level for public performances and convention business. The GSCPC will be the largest, most state-of-the-art, flexible meeting and performance space in northern Ontario.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 15,096,184	\$ 12,673,464	\$ 12,673,464	\$ 2,331,360	\$ -	\$ -	\$ 42,774,472
Funding		2022	2023	2024	2025	2026	Beyond	Total
Federal Grant	FedNor	\$ 676,788	\$ 568,173	\$ 568,173	\$ 47,919	\$ -	\$ -	\$ 1,861,053
Federal Grant	ICIP	\$ 6,780,296	\$ 5,692,156	\$ 5,692,156	\$ 480,071	\$ -	\$ -	\$ 18,644,680
Provincial Grant	ICIP	\$ 3,119,392	\$ 2,618,774	\$ 2,618,774	\$ 220,865	\$ -	\$ -	\$ 8,577,805
Provincial Grant	NOHFC	\$ 676,788	\$ 568,173	\$ 568,173	\$ 47,919	\$ -	\$ -	\$ 1,861,053
Federal Grant	CCSF	\$ 488,471	\$ 410,079	\$ 410,079	\$ 34,586	\$ -	\$ -	\$ 1,343,214
Recoveries	Art Gallery of Sudbury	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Debt		\$ 3,354,449	\$ 2,816,109	\$ 2,816,109	\$ -	\$ -	\$ -	\$ 8,986,666
Total		\$ 15,096,184	\$ 12,673,464	\$ 12,673,464	\$ 2,331,360	\$ -	\$ -	\$ 42,774,472

Convention/Performance Centre		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 5,102,626	\$ 17,821,708	\$ 17,821,708	\$ 17,821,708	\$ -	\$ -	\$ 58,567,750
Funding		2022	2023	2024	2025	2026	Beyond	Total
Federal Grant	FedNor	\$ 228,058	\$ 796,528	\$ 796,528	\$ 796,528	\$ -	\$ -	\$ 2,617,641
Provincial Grant	NOHFC	\$ 228,058	\$ 796,528	\$ 796,528	\$ 796,528	\$ -	\$ -	\$ 2,617,641
Federal Grant	CCSF	\$ 117,084	\$ 408,935	\$ 408,935	\$ 408,935	\$ -	\$ -	\$ 1,343,888
Debt		\$ 4,529,426	\$ 15,819,718	\$ 15,819,718	\$ 15,819,718	\$ -	\$ -	\$ 51,988,581
Total		\$ 5,102,626	\$ 17,821,708	\$ 17,821,708	\$ 17,821,708	\$ -	\$ -	\$ 58,567,750

Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Ambulances

Project Type: Recommended

Asset Class: Vehicles

Division: Paramedic Services

Summary: Paramedic Services operates with a fleet of 23 ambulances. The estimated useful life of an ambulance for the City of Greater Sudbury is seven years. To maintain the fleet, three ambulances must be purchased per year. Paramedic Services capital projects are funded from the Capital Financing Reserve Fund - Emergency Medical Services. The City of Greater Sudbury and Ministry of Health and Long-Term Care each contribute 50 per cent funding to this reserve fund which is used for capital projects.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves EMS	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Total	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Automatic Vehicle Wash System

Project Type: Recommended

Asset Class: Equipment

Division: Paramedic Services

Summary: The project is for the purchase of a new automatic vehicle wash system to replace the existing wash system, which has been in place since 2013. The existing system has been failing for the last few years and a new system is required in order to continue the necessary cleaning of emergency vehicles. The existing system is now outdated and does not contain safety features that are included in newer systems. The wash system is used to clean at least twenty vehicles per day (7,300 annually). If the automatic wash system failed and was not available, it would add an additional 1,800 work hours to the Equipment Vehicle Technicians' (EVT) workload. To offset this, an additional EVT position would need to be hired.

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.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves EMS	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Medical Equipment

Project Type: Recommended

Asset Class: Equipment

Division: Paramedic Services

Summary: This project is for the replacement of key medical equipment that needs to be replaced due to damage and wear and tear during the year. This medical equipment includes items such as suction units, batteries, and defibrillators, and associated peripherals such as cables, probes and sensors. In addition, this would also include personal protective equipment. 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. New advancements in medical equipment and patient assessment tools allow Paramedic Services to optimize the provisions of pre-hospital care. Additionally, this will allow us to meet the unanticipated needs associated with Health and Safety Standards for emergency responders.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding							
Capital Reserves EMS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Aerial Truck

Project Type: Previously Approved 2017

Asset Class: Vehicles

Division: Fire Services

Summary: Represents funds previously approved by Council toward the purchase of an aerial truck. The term of the funding commitment is from 2018 to 2025.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses Previously Committed	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ -	\$ -	\$ 695,188
Funding							
Annual Contribution to Capital	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ -	\$ -	\$ 695,188
Total	\$ 173,797	\$ 173,797	\$ 173,797	\$ 173,797	\$ -	\$ -	\$ 695,188
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Community Safety Station Revitalization

Project Type: Previously Approved 2020

Asset Class: Facilities

Division: Fire Services

Summary: One of the drivers of this Community Safety Station Revitalization Project is the building condition assessments that have been completed on all facilities. The buildings are in a variety of conditions, but most require substantial work to bring them up to a state of good repair, meaning returning the building to the state in which it was initially constructed. However, a state of good repair does not address the operational deficiencies that exist in the City's facilities. Operational Research in Health Limited (ORH Ltd.) was hired to conduct a station location study to determine the optimal number, distribution, and size of emergency services stations (for both fire and paramedic services) prior to committing substantive investments as outlined in the Building Condition Assessment report. The consultant was tasked with developing a phased plan that addresses the sustainability of the stations.

This scope of work will continue into 2022. This funding will be used to further the project and support the implementation of recommendations approved by Council.

This project was previously approved in the 2020 Capital budget.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Fire Engine Replacement

Project Type: Recommended

Asset Class: Vehicles

Division: Fire Services

Summary: Greater Sudbury Fire Services operates a fleet of 23 engines as part of a total fleet of 73 emergency response vehicles. In order 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) it is recommended that Greater Sudbury Fire Services purchase one new engine per year until 2025.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Funding							
Annual Contribution to Capital	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Replacement of Eight Support Apparatus

Project Type: Recommended

Asset Class: Vehicles

Division: Fire Services

Summary: Fire Services currently uses six decommissioned ambulances located in six volunteer fire stations across the municipality (Copper Cliff, Waters, Whitefish, Chelmsford, Val Therese, Garson) as equipment support/personnel transport units. In addition, there are two operational support units, the Platoon Chief unit, and the Deputy Fire Chief unit, which are in need of replacement due to high mileage and increasing breakdowns. These two operational support units are used to supervise and manage fire incidents and operational needs on a 24/7/365 basis across the entire municipality. This project will replace these units with eight new pickup trucks.

The six former ambulance support units range in age from 17 to 20 years old, and each have mileage of 275,000 to 350,000 or more kilometres. The units no longer qualify as front-line apparatus in the Fire Underwriters Survey insurance rating due to their age and mileage and thus negatively contribute to a lower insurance rating in the response area which they serve. The six former ambulance support units are currently primary vehicles to transport two firefighters, their related tools and equipment, and any required personal protective equipment and supplies to and from emergencies. Decommissioned ambulances can only carry two firefighters as per the Ontario Health and Safety Act (OHSA) which mandates all firefighters must only be in the passenger cab portion of a responding vehicle, regardless of the vehicle's setup or configuration as a previous ambulance unit. Modernizing the support fleet will allow six firefighters to travel safely, within the scope of the OHSA, to the emergency incident while carrying even more equipment and supplies in a safe, effective and efficient manner. The support units form a critical and required piece of the fire response model across the municipality as they transport firefighters to over 500 incidents per year and there are no spare support units to replace these vehicles when they fail. Further, Fleet Services has recommended replacement of the units as many no longer have available parts, and 20-year-old diesel engine systems experience cascading failures as units begin to breakdown. The risk to fire response due to lack of manpower, resources, or supervisory staff is high as these support vehicles are no longer reliable, functional or serviceable vehicles in delivering emergency response.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 234,000	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 476,000
Funding							
Annual Contribution to Capital	\$ 234,000	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 476,000
Total	\$ 234,000	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 476,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Comprehensive Organizational Management, Productivity, Activity and Service System (COMPASS)

Project Type: Previously Approved 2021

Asset Class: Equipment

Division: Information Technology

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

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

This project was previously approved as a business case in the 2021 budget deliberations.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 521,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	CFRF General	\$ 521,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,000
Total		\$ 521,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: IT Storage and Backup Replacement

Project Type: Recommended

Asset Class: Equipment

Division: Information Technology

Summary: Information technology storage and backups is a key component for managing 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 the City stores continues to grow and the technology to store it must be replaced in order to ensure 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 ensure that backup systems can accommodate storage requirements.

The incremental operating costs will continue until 2027, at which point the annual operating cost will be \$74,500.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 102,000	\$ 130,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 307,000
Funding							
Annual Contribution to Capital	\$ 102,000	\$ 130,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 307,000
Total	\$ 102,000	\$ 130,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 307,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ 34,200	\$ 3,800	\$ 21,500	\$ 7,500	\$ 7,500	\$ 74,500



2022 Capital Project Details

Project Title: Modern Employee Tools: Email, Collaboration, Mobility

Project Type: Previously Approved 2020

Asset Class: Equipment

Division: Information Technology

Summary: The 2018 Corporate Information and Technology Strategic Plan recommends the implementation of modernized communication and collaboration tools to ensure municipal services are appropriately supported by technology, and performance meets end user expectations.

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 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 and 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.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total		\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: AODA Assessment and Reports

Project Type: Previously Approved 2019

Asset Class: Facilities

Division: Facilities

Summary: Accessibility for Ontarians with Disabilities Act (AODA) assessments are used to better understand the current accessibility of City facilities, including leisure, Libraries/Citizen Service Centres, Fire and Paramedic Stations, public works depots and administration buildings. Residents increasingly request more AODA related items, and this request will begin the ground work to achieve that goal. The assessments are required to understand in better detail than a Building Condition Assessment (BCA) what modifications will need to be made to the facilities to become AODA compliant. This is a provincial government mandated regulation and reports are required to be completed. This request would allow the completion of assessments for all required City facilities over several years. These reports are intended to be used in conjunction with a BCA report.

This project was previously approved in the 2019 Capital Budget, with work extending into 2022.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: BCA and DSS Reports

Project Type: Previously Approved 2019

Asset Class: Facilities

Division: Facilities

Summary: Building Condition Assessments (BCA) and Designated Substance Surveys (DSS) are used to better understand the existing condition of City facilities, including leisure, Libraries/Citizen Service Centres, Fire and Paramedic Stations, public works depots and administration buildings. BCA reviews are crucial in determining immediate and future capital needs.

This project was previously approved in the 2019 Capital Budget, with work extending into 2022.

Expenses	Previously Committed	2022	2023	2024	2025	2026	Beyond	Total
		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Annual Contribution to Capital		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Tom Davies Square - Courtyard

Project Type: Previously Approved 2016

Asset Class: Facilities

Division: Facilities

Summary: Represents funds previously approved by Council toward courtyard improvements at Tom Davies Square. The term of the funding commitment is from 2017 to 2022.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses							
Previously Committed	\$ 389,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 389,501
Funding							
Annual Contribution to Capital	\$ 389,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 389,501
Total	\$ 389,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 389,501
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Fleet Replacement Program

Project Type: Recommended

Asset Class: Vehicles

Division: Fleet

Summary: This project will replace approximately 54 pieces of equipment, including, but not limited to, 35 light duty and eight medium duty cars, vans and trucks, six specialty units, one ice resurfacer, and four heavy equipment items, in addition to software replacement and shelving improvements.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses							
	\$ 3,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,710,000
Funding							
Capital Reserves Fleet	\$ 3,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,710,000
Total	\$ 3,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,710,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Tom Davies Square - Courtyard - Parking

Project Type: Previously Approved 2017

Asset Class: Facilities

Division: Parking

Summary: Represents funding previously approved by Council towards waterproofing the roof of the underground parking facility at Tom Davies Square as part of the courtyard improvement project.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 990,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	Parking	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 990,000
Total		\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 990,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Police Building

Project Type: Recommended

Asset Class: Facilities

Division: Police

Summary: In keeping with police building needs, both renovations and future new build, funds are set aside to cover current renovation requirements and to ensure sufficient funding resources for future building needs. Funds from the annual property tax levy are set aside to ensure availability of required funds for current and possible future debt repayment. Each year, \$500,000 is budgeted for this purpose. In 2020 and 2021, this amount was reduced by \$250,000. The 2022 contribution commits \$500,000 to the facilities, ensuring resources for current needs and future debt financing. The annual amounts are shown in the Operating Budget in the Contribution to Reserve Fund account/section, as the funds would be transferred to the Capital Financing Reserve Fund.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses		\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Funding		2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves	Police	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Total		\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Operating Impact of Capital		2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Projects

2022 Capital Project Details

Project Title: Police Fleet

Project Type: Recommended

Asset Class: Vehicles

Division: Police

Summary: Provides resources for the replacement of vehicles and equipment. Currently, the fleet consists of approximately 160 vehicles including automobiles, vans, SUVs, motorcycles, boats, snow machines, ATVs, paddy wagons, trailers and bicycles. This will fund annual contributions for specialized fleet equipment, including mobile data terminals and associated hardware, radar units, light bars, prisoner shields, specialized weaponry mounting, the mobile command centre, and mobile radios. A multi-year replacement cycle is established which ensures vehicles and equipment are replaced in a timely manner.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 1,431,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431,680
Funding							
Capital Reserves	\$ 1,431,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431,680
Police Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,431,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431,680
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Automation

Project Type: Recommended

Asset Class: Equipment

Division: Police

Summary: Provides funding for technology solutions such as hand-held applications, network and server infrastructure, virtual business solutions, investigative tools, cyber software, records management and computer aided dispatch technology. Ensures resources for cyber security to protect computers, networks, programs and data from unintended or unauthorized access.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Funding							
Capital Reserves	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Police	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Police Equipment and Supplies - Body Worn Cameras/CEW

Project Type: Previously Approved 2021

Asset Class: Equipment

Division: Police

Summary: This project was previously approved in 2021 for \$450,000 per year until 2025. Quantities are now finalized and estimates associated with Body Worn Cameras and Conducted Energy Weapons replacement requires an additional funding of \$219,000 per year from 2022 to 2026.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses							
Previously Committed	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 1,800,000
Additional Request	\$ 219,312	\$ 219,312	\$ 219,312	\$ 219,312	\$ 219,312	\$ -	\$ 1,096,560
Total	\$ 669,312	\$ 669,312	\$ 669,312	\$ 669,312	\$ 219,312	\$ -	\$ 2,896,560

	2022	2023	2024	2025	2026	Beyond	Total
Funding							
Capital Reserves Police	\$ 669,312	\$ 669,312	\$ 669,312	\$ 669,312	\$ 219,312	\$ -	\$ 2,896,560
Total	\$ 669,312	\$ 669,312	\$ 669,312	\$ 669,312	\$ 219,312	\$ -	\$ 2,896,560

	2022	2023	2024	2025	2026	Beyond	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Communications

Project Type: Recommended

Asset Class: Equipment

Division: Police

Summary: Fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. Establishing funding for future radio replacements..

	2022	2023	2024	2025	2026	Beyond	Total
Expenses							
	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000

	2022	2023	2024	2025	2026	Beyond	Total
Funding							
Capital Reserves Police Equipment	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000

	2022	2023	2024	2025	2026	Beyond	Total
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Projects

2022 Capital Project Details

Project Title: Police Equipment and Supplies

Project Type: Recommended

Asset Class: Equipment

Division: Police

Summary: Equipment for specialized teams such as the Tactical Team, Canine Unit and Public Order Unit. Items such as specialized tactical clothing/body armour/weaponry, canine gear, carbine rifles, remotely operated equipment and miscellaneous items are included in this five-year plan.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 186,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,855
Funding							
Capital Reserves Police	\$ 186,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,855
Total	\$ 186,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,855
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Leasehold Improvements

Project Type: Recommended

Asset Class: Facilities

Division: Police

Summary: Provides resources for renovations and upgrades for headquarters, District No. 2 and 128 Larch St. including flooring, painting and incidental furnishings.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Funding							
Capital Reserves Police	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Security

Project Type: Recommended

Asset Class: Facilities

Division: Police

Summary: Supports all security systems designed to restrict general public access to and from the police facility.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding							
Capital Reserves Police	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Tower Infrastructure

Project Type: Recommended

Asset Class: Equipment

Division: Communications Infrastructure

Summary: To improve tower and radio system functionality.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Funding							
Capital Reserves Communication Infrastructure	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Next Generation 911

Project Type: Previously Approved 2021

Asset Class: Equipment

Division: Communications Infrastructure

Summary: The Canadian Radio-television and Telecommunications has ruled that all PSAP agencies (Public Service Answering Points) must be ready to accept more than just voice calls into their 911 answering centres. This legislation is referred to as NG911. PSAP's were required to begin accepting digital voice calls as of June 30th, 2020. Due to this legislation, mandatory upgrades and new equipment will be implemented in 2022. These include but are not limited to, a softphone solution, an upgrade from PBX to an IP based PBX, tablets or new computers for the softphone client, training.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 293,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,703
	Additional Request	\$ 43,623	\$ 43,623	\$ 43,623	\$ 43,623	\$ 43,623	\$ -	\$ 218,115
	Total	\$ 337,326	\$ 43,623	\$ 43,623	\$ 43,623	\$ 43,623	\$ -	\$ 511,818
		2022	2023	2024	2025	2026	Beyond	Total
Funding	Annual Contribution to Capital	\$ 293,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,703
	Capital Reserves Communication Infrastructure	\$ 43,623	\$ 43,623	\$ 43,623	\$ 43,623	\$ 43,623	\$ -	\$ 218,115
	Total	\$ 337,326	\$ 43,623	\$ 43,623	\$ 43,623	\$ 43,623	\$ -	\$ 511,818
		2022	2023	2024	2025	2026	Beyond	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2023-2026 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2023	2024	2025	2026
GROWTH & INFRASTRUCTURE				
INFRASTRUCTURE CAPITAL PLANNING				
ROADS				
Annual Recurring Road Programs & Projects	6,000	6,000	6,000	6,000
Arterial/Collector Roads Rehabilitation & Resurfacing	35,000	35,000	35,000	35,000
Bridges & Culverts Replacement & Rehabilitation	5,000	17,150	12,500	10,000
Depot Master Plan - Salt/Sand Storage Facilities and Depot Improvements - Note 1	10,000	10,000	10,000	10,000
East West Corridor Design (includes Four Corners/Ramsey Lake/Alternate Access)	-	1,000	1,000	2,000
Existing Sidewalk Repairs	400	400	400	400
Hot In-Place Recycled Asphalt	2,000	-	-	-
Implement South End Transportation Study - Note 2	150	350	-	-
Kingsway Realignment - EA and Design	500	500	500	-
Local Roads Rehabilitation & Resurfacing	4,500	5,000	5,000	5,000
Lorne Street & MR55 Road & Water-Wastewater Improvements	5,413	19,000	20,000	-
Maley Drive Extension - Phase 2 (2023-2028)	-	-	11,667	11,667
Paris-Notre Dame Bikeway	5,500	3,600	4,700	1,700
Roads and Transportation Asset Management Plan (RTAMP) - Note 2	-	200	-	-
Road Infrastructure Spot Improvements & Repair	4,400	-	-	-
Road with Water/Wastewater Improvements	7,500	7,500	7,500	7,500
Road Weather Information Stations (RWIS)	200	-	-	-
Surface Treatment	5,000	5,000	5,000	5,000
Transportation Master Plan Update	-	400	-	-
TOTAL - ROADS	91,563	111,100	119,267	94,267
DRAINS				
Stormwater Management Regreening	125	125	150	150
St. Agnes Street Stormwater Quality Facility	150	1,500	-	-
Ellen Street at Laurie Street West Stormwater Quality facility	-	-	150	2,000
Whitson River Stormwater Management	500	2,500	500	2,500
Ramsey Lake Stormwater Quality Facility (Various Locations)	1,000	1,000	1,000	1,000
TOTAL - DRAINS	1,775	5,125	1,800	5,650
TOTAL - INFRASTRUCTURE CAPITAL PLANNING	93,338	116,225	121,067	99,917
ENVIRONMENTAL SERVICES				
Closure of Hauled Sewage Sites at Dowling and Dryden	150	680	-	-
Final Cover of Stage 2 - Azilda Landfill	250	1,500	-	-
Final Cover of Stage 2 - Hanmer Landfill	250	1,500	-	-
Household Hazardous Waste Depot	-	100	-	-
Residential Waste Drop-off Depot	16	8	80	-
Walden Small Vehicle Transfer Station	12	-	-	-
Additional Resources for Litter Collection	40	-	-	-
Misc. Landfill Design, Works and Equipment	30	50	50	200
Collection Units & Management Systems	226	-	-	-
Recycling Center Fire Protection Sprinkler System Upgrade	1,268	-	-	-
Sudbury Landfill & Waste Diversion Site	-	2,500	1,100	-
Organic Processing Facility & Site - Note 3	1,200	-	-	-
TOTAL - ENVIRONMENTAL SERVICES	3,442	6,338	1,230	200
PLANNING & DEVELOPMENT				
DC Background Study	-	81	-	-
Development Guidelines Document	200	-	-	-
Downtown Master Plan Update	-	150	-	-
Housing Background Study	-	-	90	-
Official Plan Update	-	-	-	235
Population, Household & Employment Forecast	60	-	-	-
Survey & GPS Equipment	10	10	10	10
Zoning By-Law Update	-	25	-	-
TOTAL - PLANNING & DEVELOPMENT	270	266	100	245
TOTAL - GROWTH & INFRASTRUCTURE	97,050	122,829	122,397	100,362
COMMUNITY DEVELOPMENT				
HOUSING OPERATIONS				
720 Bruce Emergency Generator Replacement	350	-	-	-
1778 LaSalle Blvd - Siding and Insulation Upgrade	290	-	-	-
1528 Kennedy Street, 3553 Montpelier Road and 1950 Lasalle Blvd Roof Replacement	984	-	-	-
1920 Paris Street - Balcony Railing Replacement	365	-	-	-
1960B Paris Street - New Windows	1,100	1,065	-	-
744 Bruce Avenue (Ryan Heights)-Site Work	1,250	1,200	-	-
Camera System Migration to I-Vision	180	180	180	-
Social Housing Revitalization Plan - Note 4	-	-	-	-
TOTAL - HOUSING OPERATIONS	4,519	2,445	180	-



Projects

2023-2026 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2023	2024	2025	2026
LONG TERM CARE				
Air Conditioning of Killarney Hallway	35	-	-	-
Air Handling Units	-	-	150	-
Boiler Replacement & Isolation Valves	-	-	-	200
Building Automation System	-	100	250	-
Building Condition Assessment Report	-	-	30	-
Dementia Care Enhancements	55	45	29	20
Dining Room Furniture	55	19	19	19
Floor Lift Replacements	34	24	24	24
Insulation in Park Place & A Wing	75	-	-	-
Large Kitchen Equipment	20	25	25	25
Laundry Equipment	-	-	-	50
Roofing	-	-	-	500
Ventilation Fans in Sever & Tub Rooms	-	75	-	-
Weeping Tile Repairs	-	150	-	-
TOTAL - LONG TERM CARE	274	438	527	838
LEISURE SERVICES				
Parks & Playgrounds				
Azilda & Valley East Park Depot Repairs	453	323	-	-
Backstop Replacement at Baseball Complexes	135	-	-	-
Ball Field LED Lighting Upgrade	345	-	-	-
Bell Park Health & Safety Retrofit - Boardwalk / Walkways	-	-	200	-
Elgin Greenway - Landscaping, Site Furnishing and Plaza Elements	770	-	-	-
Non-Motorized Trails Master Plan	90	-	-	-
Park Buildings Removal - Ella Lake & Little Britain	80	-	-	-
Park General Upgrades	100	100	100	100
Rayside Balfour Soccer Field	-	125	-	-
Parks Equipment	130	135	130	140
Cemeteries				
Cemetery Services Cemetery Driveway Repair	515	962	425	335
Exterior Columbarium Installation - Capreol Cemetery, Capreol	100	-	-	-
Exterior Columbarium Installation - St. Johns Cemetery, Garson	100	-	-	-
Exterior Columbarium Installation, St. Joseph Cemetery, Chelmsford	150	-	-	-
Exterior Columbarium Installation, Civic Memorial Cemetery, Sudbury	150	-	-	-
Exterior Columbarium Installation, St. Stanislaus, Lively	-	185	-	-
Exterior Columbarium Installation, Lasalle Cemetery, Sudbury	-	-	-	60
Leisure Facilities				
Accessibility Audits for Major Leisure Facilities	180	-	-	-
Anderson Farm Barn Structural Reinforcements	250	-	-	-
Arena HVAC and Interior Upgrades	634	-	-	-
Arena Plant SMART Hub Energy Upgrades	660	-	-	-
Cambrian Arena - Various Upgrades	1,022	-	293	-
Camp Site Facility Refurbishments (Camp Sudaca, Waskakwa)	154	-	-	-
Capreol Arena - Various Upgrades	-	-	174	-
Carmichael Arena - Various Upgrades	-	535	-	-
Centennial Arena - Various Upgrades	75	-	792	-
Chelmsford Arena Chiller Replacement	90	-	-	-
Chelmsford Arena Compressor Replacement	50	-	-	-
Community Halls - Various Upgrades	75	-	-	-
Dr. Edgar Leclair Arena - Parking Lot Upgrades	250	-	-	-
Dr. Edgar Leclair Arena - Various Upgrades	7	92	77	-
Electrical Upgrades at Seasonal Trailer Parks	427	-	-	-
Field house and Community Centre - Roof Replacement	256	-	-	-
Garson Arena - Various Upgrades	37	38	55	-
Garson Arena & Community Centre Roof	450	-	-	-
Gatchell Pool - Various Upgrades	1,500	916	-	-
Grace Hartman Amphitheatre Souns System Refurbishment	127	-	-	-
Health & Safety Retrofits - Leisure Facilities	40	155	50	-
Howard Armstrong Recreational Centre	-	1,236	-	-
IJ Coady Arena - Various Upgrades	-	12	-	-
IJ Coady Arena Roof Insulation	200	-	-	-
Lighting Upgrades at Pools	127	171	-	-
Lively Ski Hill Chalet Replacement	63	-	-	-
McClelland Arena - Various Upgrades	25	-	-	-
McClelland Arena & Community Centre Roof	350	-	-	-
Millennium Centre Various Upgrades	175	-	-	-
Minnow Lake HVAC Upgrades	247	-	-	-
Moonlight Beach Upgrades	-	150	-	-
Nepawhin Beach Facility Waterproofing Refurbishment	266	-	-	-
Nickel District Pool - Various Upgrades	30	-	-	-
Onaping Community Centre - Windows	975	-	-	-
Onaping Falls Pool Upgrades	-	-	70	-
Pool & Waterfront Equipment	88	45	93	-
Raymond Plourde Arena Exterior Updates	125	-	-	-
RG Dow Pool - Building Envelope	660	-	-	-



2023-2026 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2023	2024	2025	2026
Skate Parks	-	200	-	-
Ski Hill Equipment Repurposing/Decommissioning	212	-	-	-
Ski Hill Equipment Upgrades	-	50	-	-
Sports Field Upgrades	125	125	125	125
Sports Flooring Replacement	-	-	80	-
Sudbury Community Arena Façade Repairs	135	-	-	-
T.M. Davis Arena - Hot Water Tank for Zamboni	-	-	14	-
T.M. Davis Arena - Replace Space Heaters	-	-	16	-
Toe Blake Arena Boiler	10	-	-	-
Toe Blake Memorial Arena - Various Upgrades	-	-	24	-
Tom Davies Community Centre Arena - Various Upgrades	-	15	55	-
Val Caron Skate Park	-	750	-	-
Valley East Twin Pad - Note 2	568	5,788	11,009	11,009
Various Arena Dasherboards & Shielding System	-	550	550	-
Various Arenas - Air Handlers/Furnaces Replacement	112	-	-	-
Various Arenas - Mechanical, Electrical & Life Safety Equipment Upgrades	224	-	-	-
Various Arenas - Roof Replacement & Interior Repairs	1,379	859	-	-
Various Community Centers - Building Envelope	345	-	-	-
Various Community Centers - Mechanical, Electrical & Life Safety Equipment Upgrades	282	-	-	-
Various Pools - Interior & Exterior Refurbishments	460	350	-	-
Various Pools - Mechanical & Electrical Refurbishments	352	-	-	-
Various Park Fieldhouse Repairs & Upgrades	341	580	580	1,200
Walden Mini Soccer Fields	-	210	-	-
TOTAL - LEISURE SERVICES	17,278	14,658	14,912	12,969
TOTAL - COMMUNITY DEVELOPMENT	22,072	17,541	15,619	13,806
CAO AND COMMUNICATIONS				
CITIZEN SERVICES				
Anderson Farm Museum Pavilion - Various Upgrades	80	-	-	-
Azilda Public Library Driveway Repair	110	-	-	-
Capreol Citizen Service Centre - HVAC	125	-	-	-
Capreol Library - Various Upgrades	225	-	-	-
Chelmsford Library - Various Upgrades	-	138	16	-
Chelmsford Public Library & Citizen Service Centre Boiler Repairs	120	-	-	-
Chelmsford Public Library & Citizen Service Centre Building Repairs	155	-	-	-
Coniston Library - Various Upgrades	48	-	-	-
Copper Cliff Library - Various Upgrades	1,370	50	-	-
Copper Cliff Museum - Various Upgrades	-	23	-	-
Garson Library - Various Upgrades	-	-	21	-
Garson Public Library - HVAC	35	-	-	-
Mackenzie Main Library - HVAC	-	30	-	-
Mackenzie Main Library - Various Upgrades	-	-	302	-
New Sudbury Library - Various Upgrades	40	206	8	-
Northern Ontario Railway Museum - Various Upgrades	295	-	-	-
Onaping Falls Library - Various Upgrades	4	2	28	-
Valley East Library - HVAC	100	-	-	-
Valley East Library - Various Upgrades	-	-	13	-
TOTAL - CITIZEN SERVICES	2,707	449	388	-
PARKING				
Electric Vehicle Chargers On Street & Parking Lots	573	-	-	-
Lionel E. Lalonde/GSPS Parking Lot Improvements	685.43	1,414	-	-
Parking Surface Improvements	-	125	125	-
Tom Davies Square - Underground Parking Garage Heated Ramps	50	450	-	-
TOTAL - PARKING	1,308	1,989	125	-
TOTAL - CAO AND COMMUNICATIONS	4,016	2,438	513	-
COMMUNITY SAFETY				
PARAMEDIC SERVICES				
Equipment	1,231	181	131	452
Technology	143	-	277	1,202
Vehicles (3 ambulances per year, 1 PRU in 2024 & 2025)	670	777	800	780
TOTAL - PARAMEDIC SERVICES	2,044	958	1,208	2,434



Projects

2023-2026 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2023	2024	2025	2026
FIRE SERVICES				
Aerial Replacement	-	1,639	-	-
Auto Extraction (2 per year)	138	142	146	151
Boat & Trailer Replacement (Zodiac)	20	20	-	-
Bunker Gear Replacement	505	520	-	-
Bush Truck Replacement	-	-	-	116
Fire Engine Replacement - Pumper	772	796	819	844
Fire Pumper Flow Testing Trailer	-	-	159	-
Fire Rehabilitation Vehicle Upfitting	103	-	-	-
Fire Support Vehicle Replacement	242	-	-	-
Fire Tanker Replacement	443	457	470	485
Positive Pressure Fans (PPVs)	31	32	33	34
Records Management System Replacement	309	-	-	-
Training Tower (fire retardant tile replacement)	-	-	250	-
Training Props	159	-	-	-
Wajax Pumps for Forestry Firefighting (6 units per year)	32	33	34	35
Volunteer Notification Technology (Smartphone Tech)	273	-	-	-
TOTAL - FIRE SERVICES	3,027	3,639	1,911	1,665
TOTAL - COMMUNITY SAFETY	5,071	4,597	3,119	4,099
CORPORATE SERVICES				
INFORMATION TECHNOLOGY				
Business Intelligence Implementation	-	50	50	-
Cost Centre Reporting Upgrade	100	100	100	-
CRM (Upgrades and New Services)	150	-	100	-
Database Licensing	-	50	-	50
Datacenter Node Rollover	200	200	200	200
Electronic Records Management (Upgrades and New Services)	50	500	900	900
Enterprise Resource Planning	100	-	100	-
GIS Strategy Implementation	-	100	-	100
Land & Property Management System (Upgrades and New Services)	150	-	100	-
Modern Employee Experience (Upgrades and New Services)	-	-	100	-
Penetration Testing & Security Audit	50	-	-	50
Server Software Infrastructure Replacement	570	-	-	-
Storage and Backup Replacement	277	130	89	-
Windows Licensing Upgrade	-	260	-	-
TOTAL - INFORMATION TECHNOLOGY	1,647	1,390	1,739	1,300
ASSET AND FLEET SERVICES				
FACILITIES				
1160 Lorne - Electrical Improvements	30	-	-	-
1160 Lorne - Segregate Bus Wash Bay	-	-	35	150
1160 Lorne - Truck Wash System	200	-	-	-
1160 Lorne - Various Upgrades	75	3	13	10
1160 Lorne Facility Improvements	159	711	22	17
190 Brady - Redesign of HVAC System - Armoury and Forensics	145	-	-	-
190 Brady - Soffit Airflow Repair	140	625	625	610
190 Brady - Various Elevator Upgrades	2,250	2,750	-	-
190/200 Heating System Retrofit - New Boiler Plant Design/Tendering	-	150	-	-
199 Larch - HVAC Chiller & Compartment Unit Upgrades	225	-	-	-
199 Larch - Provincial Building - Elevators - Major Control Modernization	950	150	-	-
199 Larch - Provincial Building - Kitchen Exhaust	125	-	-	-
199 Larch - Provincial Building - Main Make-Up Air Fan #7	50	100	-	-
199 Larch - Various Upgrades	336	772	336	336
Archives Building - Various Upgrades	1,200	4,400	2,000	-
Career Fire Stations Fume Extraction	600	-	-	-
Career Firehalls Interior Improvements & Asbestos Abatement	25	275	-	-
Dowling Public Works Building - Various Upgrades	45	-	-	-
Fire Stations - Building Envelope & Exterior Improvements	865	540	-	-
Fire Stations - Various Upgrades	183	163	434	546
Fire/EMS Station - Levack HVAC Upgrade	20	-	-	-
Fire Hall Trench Cover Replacements	428	-	-	-
Fire Hall Stn-1 Van Horne Generator Replacement	117	-	-	-
Flour Mill Silos Refurbishment	400	-	-	-
Frobisher Public Works Depot - Building Envelope	-	290	-	-
Frobisher Public Works Depot - Locker Room Renovations	125	-	-	-
Lionel E. Lalonde Centre - Building Envelope Upgrades	250	250	250	-
Lionel E. Lalonde Centre - EMS Area Office/Workspace Improvements	100	-	-	-
Lionel E. Lalonde Centre - GSPS Facility Improvements	886	316	-	-
Lionel E. Lalonde Centre/GSPS Mechanical & HVAC Repairs	486.52	393.63	878.90	-
Naughton Depot - Various Upgrades	-	-	28	-
North-West Public Works Depot - Various Upgrades	-	92	-	57
St. Clair Depot - Various Upgrades	-	261	-	24
Suez & Capreol Depot - Various Upgrades	-	8	-	13
Tom Davies Square - Courtyard Phase 2	1,350	1,250	900	-
Tom Davies Square - Domestic Hot & Cold Water Systems	-	-	120	-



2023-2026 Capital Outlook

in thousands

Capital Project	Capital Outlook			
	2023	2024	2025	2026
Tom Davies Square - Doors, Structural Framing and Interior Partitions	55	700	-	-
Tom Davies Square - HVAC Building Automation System	-	-	700	300
Tom Davies Square - HVAC Upgrades for Occupancy Increase	-	-	-	85
Tom Davies Square - Lobby Tile Replacement	135	500	-	-
Tom Davies Square - Mechanical HVAC Upgrades and Refurbishments	610.04	432.97	-	-
Tom Davies Square - Roof Replacement	675	-	-	-
Tom Davies Square - Sealant of Precast Envelope and Support Anchors	300	360	-	-
Tom Davies Square - Soffit Replacements and Precast Structural Reviews	50	575	625	-
Tom Davies Square - Various Upgrades	201	108	-	-
Tom Davies Square - Windows	250	1,250	1,650	2,100
Tom Davies Square - 199 Larch HVAC Systems	150	1,250	100	-
Volunteer Fire Stations - Mechanical & Electrical	2,341	1,561	-	-
Volunteer Fire Stations - Security, Roofing & Interior Repairs	1,991	1,282	-	-
Volunteer Fire Stations - Parking Lot, Walkway, Patching	417	278	-	-
Whitefish Public Works Building - Various Upgrades	42	-	5	-
Whitefish Public Works Building - Depot Upgrades	500	-	-	-
TOTAL - FACILITIES	19,483	21,796	8,723	4,249
FLEET				
Fuel Site Upgrade/Replacement	-	280	-	-
Garbage Packers	-	-	-	360
Heavy Duty Equipment (Graders, Loaders, Backhoes, etc.)	275	165	800	520
Heavy Duty Trucks (Equipped for Winter Control)	610	930	950	1,275
Heavy Duty Trucks (Not Equipped for Winter Control)	225	-	225	-
Light Duty Vehicles (Cars, Mini-Vans, 1/2 Ton Pickup Trucks)	745	710	585	605
Medium Duty Vehicles (3/4 and 1 Ton Trucks & Vans)	700	680	770	790
Shelving Improvements	13	13	14	-
Specialty Equipment (Sweepers, Flushers, Vactors etc)	1,090	1,067	920	545
Vehicle/Equipment Rebuilding	-	-	-	-
Ice Resurfacer	174	179	183	187
TOTAL - FLEET	3,832	4,024	4,447	4,282
TOTAL - ASSET AND FLEET SERVICES	23,315	25,820	13,170	8,531
TOTAL - CORPORATE SERVICES	24,962	27,210	14,909	9,831
POLICE SERVICES				
POLICE				
Automation	265	210	224	241
Communications	70	70	70	70
Equipment - Fleet	1,089	1,197	1,319	1,218
Leasehold Improvements	125	125	125	125
Police Building Renovations - Note 5	2,650	3,150	3,650	-
Police Equipment and Supplies	195	264	264	261
Security	25	25	26	26
TOTAL - POLICE	4,419	5,041	5,678	1,941
TOTAL - POLICE SERVICES	4,419	5,041	5,678	1,941
TOTAL CAPITAL OUTLOOK	153,574	177,218	161,721	130,038

Note 1 - Staff will be reviewing the Facility Rationalization program during 2022 and annual cash flow estimates for each construction project will be included within the 2023 Capital Budget. The estimated costs previously presented to council are as follows: Phase 1 - Salt/Sand Storage Facilities \$33.8 million (5 projects), Phase 2 - Facility Improvements \$57.8 million (6 projects), Phase 3 - Facility Optimization Improvements \$25 million (4 projects).

Note 2 - These projects can also be found in the Business Case section for Council consideration. Any budget request for 2022 spending has been included in the 2023 column as not recommended or approved for 2022 at time of budget publication.

Note 3 - Additional capital investment in the range of \$8 million to \$28 million is estimated. This will be dependent on which processing technology is selected and at which location. Excludes funding grants (if available).

Note 4 - Current cost unknown, the Social Housing Revitalization Plan aims to develop a range of strategies to revitalize and optimize the aging social infrastructure stock. CGS is responsible for providing sufficient operating and capital funding to the GSHC through the Housing Services Act, 2011.

Note 5 - Police Building Renovations project is to set aside funds from the annual property tax for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the Greater Sudbury Police Board. The annual amounts will be increased each year in order to set aside \$3.9 million for annual debt repayments. This is shown in the Operating Budget in the Contribution to Reserve Fund account/section as the funds would be transferred to the Capital Financing Reserve Fund - Police committed for the Police Building Renovations.

Note 6 - Figures in the Capital Outlook for all divisions have been carried forward from previous year budgets reports and don't necessarily reflect the total capital requirements for the City. Asset Management Plans are currently being finalized and information will be updated as part of the future year's budget documents.



Budget

2022



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 sections and 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, standards and municipal policies. The operation is guided by the Water and Wastewater Master Plan and Tactical Plan. These plans are informed by the Water and Wastewater 10-Year Financial Plan and Asset Management Plan.

A significant component of water and wastewater rates in any municipality is directed to long-term asset management considerations.

The City of Greater Sudbury is responsible for 1,800 kilometres of water and wastewater mains, otherwise known as linear infrastructure.

The City's 12 wastewater treatment facilities, 69 sewage lift stations, one biosolids facility, 23 wells, two water treatment facilities, eight metering stations, 12 pumping or booster stations, and nine water storage facilities were constructed to meet the needs of individual communities prior to amalgamation.

This level and scope of assets is several times the size of municipalities with a similar population, rate base and number of customers serviced. This reflects Greater Sudbury's history. Most of this infrastructure was constructed by mining companies to serve former communities that were later amalgamated into the current municipal corporation, with ownership, care and maintenance assumed by the municipality. The city's extremely low population density and large service area drive levels of infrastructure investments that far exceed peer municipalities for a similar service level.

Rates contribute to operations, as well as to the core asset management objectives described in the Capital Budget section of this budget.

In 2011, the 10-Year Water and Wastewater Financial Plan was approved by City Council, recommending an annual rate increase of 7.4 per cent to achieve financial sustainability. At that time, City Council approved a 7.4 per cent rate increase for 2016 through to 2019.

Growth and Infrastructure

Water/ Wastewater Treatment and Compliance

Linear Infrastructure

Infrastructure Capital Planning

Engineering Services

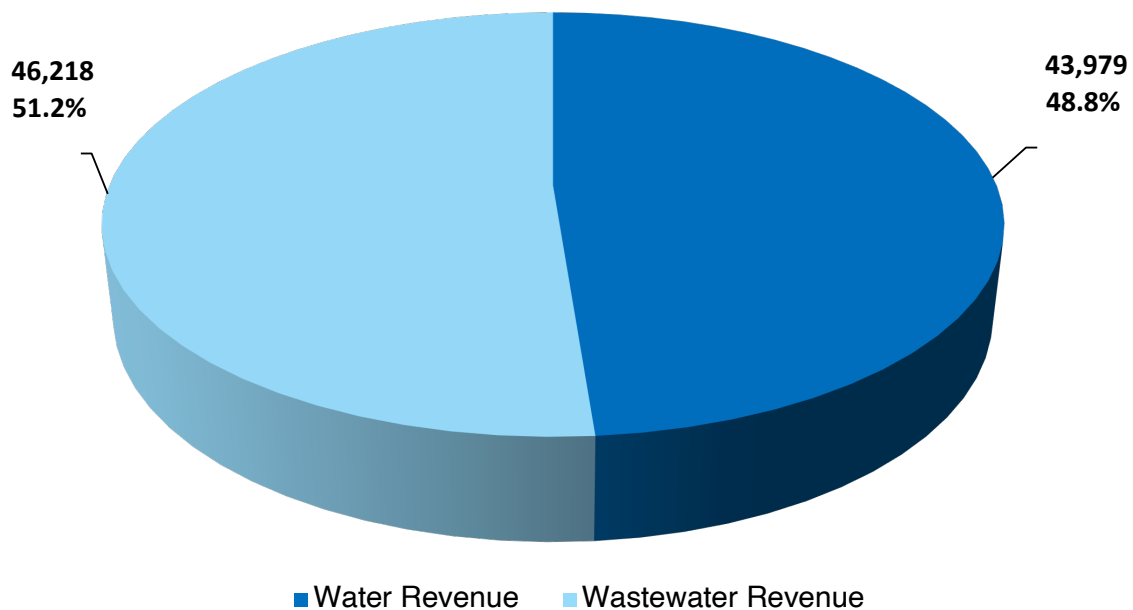


In accordance with legislation, the Plan was updated in June 2019. The City was obligated to update the Plan prior to applying for renewals to drinking water licences.

The revised Plan includes updates to the capital requirements, based on the recently completed Water and Wastewater Master Plan and Asset Management Plan.

These plans recommend an annual rate increase of 4.8 per cent over the next 20 years to achieve financial sustainability. City Council approved a 4.8 per cent increase for 2020 and 2021. The plans will be updated again, prior to the application for licence renewals in the fall of 2024.

Water/Wastewater Revenues (\$ 000's)





Water and Wastewater Rates

Unlike the municipal tax levy, which is applied to all properties to support a variety of services provided broadly to the community, water and wastewater services are paid for by roughly 48,000 residential and non-residential customers.

The Province of Ontario requires all municipalities collect the full cost of water and wastewater services directly from end users. City Council adopted a user pay system in 2001, which resulted in charges being billed directly to customers rather than being rolled into municipal property taxes, as was previously done.

The City understands the effect of rate increases on households. Water and wastewater operations are under constant review to improve efficiency.

Water and Wastewater | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Levies	(41,972)	(38,682)	(22,050)	(22,050)	(22,050)	-	0.0%
User Fees	(76,354,455)	(81,322,037)	(84,274,066)	(85,674,001)	(89,535,090)	(3,861,089)	4.5%
Contribution from Reserve and Capital	(1,890,595)	(1,564,830)	(1,433,454)	(276,758)	(205,177)	71,581	-25.9%
Other Revenues	(799,346)	(791,686)	(581,193)	(435,000)	(435,000)	-	0.0%
Total Revenues	(79,086,368)	(83,717,235)	(86,310,763)	(86,407,809)	(90,197,317)	(3,789,508)	4.4%
Expenses							
Salaries & Benefits	3,253,460	3,281,566	3,730,131	3,730,130	3,852,450	122,320	3.3%
Materials - Operating Expenses	1,487	5,262	1,400	1,400	1,400	-	0.0%
Energy Costs	350,053	302,238	318,805	318,805	338,944	20,139	6.3%
Purchased/Contract Services	42,280	27,686	-	-	-	-	0.0%
Debt Repayment	413,527	346,187	276,758	276,758	205,177	(71,581)	-25.9%
Grants - Transfer Payments	1,350	1,395	5,000	5,000	105,000	100,000	2000.0%
Contribution to Reserve and Capital	32,036,007	34,088,921	35,101,434	34,220,982	36,620,840	2,399,858	7.0%
Internal Recoveries	42,988,204	45,663,980	46,877,235	47,854,734	49,073,506	1,218,772	2.5%
Total Expenses	79,086,368	83,717,235	86,310,763	86,407,809	90,197,317	3,789,508	4.4%
Net Budget	-	-	-	-	-	-	0.0%

Note: Summary of the rollup of revenues and expenses for Water and 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:



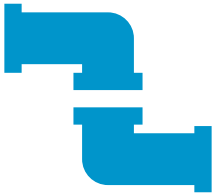
Variable Water Rate

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 in direct proportion to water consumption. The cost to treat and distribute municipal water remains relatively constant, regardless of the volume consumed by residents. The fixed water charge provides the City with a stable source of annual funding to offset these fixed costs. The fixed water charge is set for a residential meter, 5/8- and 3/4-inch meters, and is increased for each larger size meter in accordance with the ratios established by the American Water Works Association (AWWA).

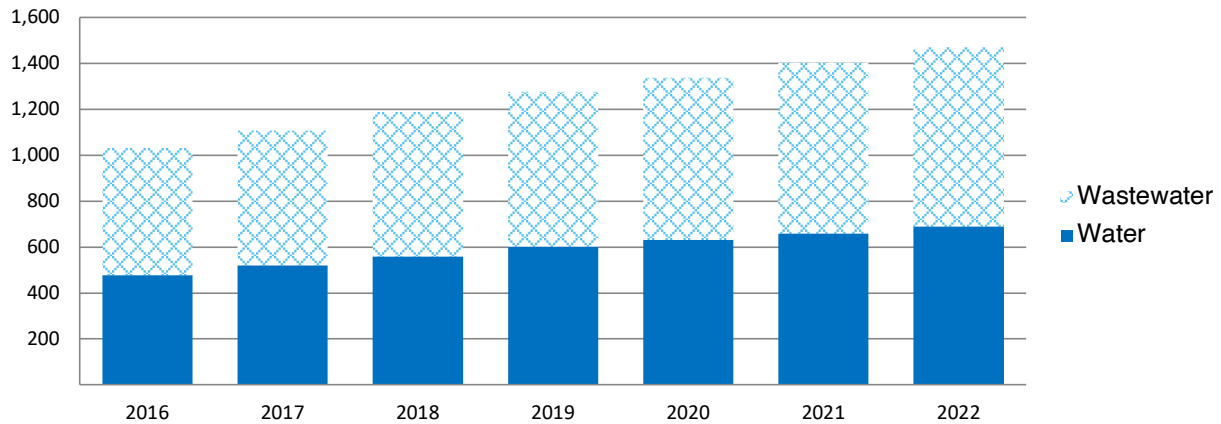


Wastewater Surcharge

The wastewater surcharge is applied to offset the cost associated with the water discharged as it leaves your home or business. Costs include the operation and maintenance of wastewater infrastructure, such as sewer systems and treatment plants that handle wastewater outflow from properties. Wastewater outflow is directly related to the amount of water discharged into the sewer system and treatment plants, which is why the surcharge is calculated as a percentage of the total water rate charged. This rate structure is consistent with most Ontario municipalities.



Typical Water/Wastewater Charges (200 Cu M/year)



Rate Structure

The rate structure for water includes a monthly service charge that varies according to the size of the water meter. The variation in the service charge is based on ratios recommended by the AWWA. The rate structure for water also includes a uniform rate for each cubic metre of water consumed. For water, the uniform rate is applied to all consumption. The impact of the proposed rate increase on the monthly service charge and consumption water rate is shown on the following table.

2022 Water Rates

Monthly Service Charge

Meter Size	2022
5/8"	\$24.49
3/4"	\$24.49
1"	\$61.24
1.5"	\$122.48
2"	\$195.97
3"	\$391.93
4"	\$612.40
6"	\$1,224.79
8"	\$1,959.67
10"	\$2,817.02
Volume Charge per Cubic Metre	\$1.984
Wastewater Surcharge	112.9%

The wastewater surcharge is a percentage applied to total water charges, volume and fixed, as there are no meters to measure the outflows of wastewater. The surcharge factor is established by 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 2022 wastewater surcharge is 112.9 per cent of water charges due to a couple of factors; 1. The costs of the collection and treatment of wastewater is greater than the cost of the treatment and distribution of safe drinking water and 2. not all water customers are connected to the wastewater system.



Average Homeowner

The chart below illustrates the impact of the 2021 rates on a homeowner who uses 200 cubic metres of water per year. The cost increase for 2022 is approximately \$5.63 per month for the average homeowner, or \$67.44 per year.

2022 Water and Wastewater Rate Impact

	2021	2022	\$ Change	% Change
Water				
Annual Usage Charge	378.60	396.84	18.24	
Annual Fixed Service Charge	280.44	293.88	13.44	
Total Annual water	\$659.04	\$690.72	\$31.68	4.8%
Wastewater				
Annual Usage Surcharge	427.44	448.03	20.59	
Annual Fixed Service Surcharge	316.62	331.79	15.17	
Total Annual Wastewater	\$744.06	\$779.82	\$35.76	4.8%
Total Annual Water Wastewater Charges	\$1,403.10	\$1,470.54	\$67.44	4.8%

*based on an estimated 0.5% decrease in water consumption



The following chart compares Greater Sudbury's 2021 rates to those of other Northern Ontario municipalities. The chart uses rates for 2021, as other cities have not yet determined their rates for 2022.

Sample Residential Customer - 2021 Rates

	Sudbury	North Bay	Timmins	SSM	Thunder Bay
Water					
Annual Volume Charge	379	278	87	175	366
Annual Service Charge	280	309	231	382	306
Total Annual Water	\$659	\$587	\$318	\$557	\$672
Wastewater					
Annual Volume Charge	427	244	99	109	329
Annual Service Charge	317	271	264	237	275
Total Annual Wastewater	\$744	\$515	\$363	\$346	\$604
Total Water and Wastewater	\$1,403	\$1,102	\$681	\$903	\$1,276

Source - Municipal Websites



Budget

2022

2022 Water & Wastewater Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in thousands

Page	Capital Project	Capital Project Cost							Total Recommended Funding				Index
		Total Project	2022	2023	2024	2025	2026	Beyond	Total Funding	User Fees	Capital Reserves	Federal Grant	
	WATER												
	WATER DISTRIBUTION												
	Watermain Priority Projects												
455	Lively Sewers - Phase 2 - Water	1,000	1,000	-	-	-	-	-	1,000	1,000	-	-	P
456	Preliminary Design for Future Projects	500	500	-	-	-	-	-	500	500	-	-	R
457	Watermain Priority Replacement & Rehabilitation	3,823	3,823	-	-	-	-	-	3,823	2,823	1,000	-	R
	- Wanapitei Trunk Watermain	1,000	1,000	-	-	-	-	-	-	-	-	-	
	- Elderwood - Camelot to Greenbriar	950	950	-	-	-	-	-	-	-	-	-	
	- Struthers - Regent to Charlotte	600	600	-	-	-	-	-	-	-	-	-	
	- Watermain with Sewer/Roads/Bridges/Culverts Priority Projects	408	408	-	-	-	-	-	-	-	-	-	
	- Brennan - Byng to Delki Dozzi Park	215	215	-	-	-	-	-	-	-	-	-	
	- Walter Street Bridge	200	200	-	-	-	-	-	-	-	-	-	
	- Montee Principale - Belisle to 250m West of Dupont	150	150	-	-	-	-	-	-	-	-	-	
	- Walford - Ramseyview Court to Regent	100	100	-	-	-	-	-	-	-	-	-	
	- MR 15 - 600m West of St. Laurent to Montee Principale	100	100	-	-	-	-	-	-	-	-	-	
	- MR 15 - Belisle to 250m West of Dupont	100	100	-	-	-	-	-	-	-	-	-	
458	Lorne Street-Water	3,050	1,250	1,800	-	-	-	-	3,050	2,500	550	-	R
	TOTAL - Watermain Priority Projects	8,373	6,573	1,800	-	-	-	-	8,373	6,823	1,550	-	
	Watermain Replacement & Rehabilitation												
458	Water Service Replacement	100	100	-	-	-	-	-	100	100	-	-	R
459	Watermain Rehabilitation	2,000	2,000	-	-	-	-	-	2,000	2,000	-	-	R
	TOTAL - Watermain Replacement & Rehabilitation	2,100	2,100	-	-	-	-	-	2,100	2,100	-	-	
	Distribution Support												
459	Distribution Support	140	140	-	-	-	-	-	140	140	-	-	R
460	Large Water Meter Replacement	400	400	-	-	-	-	-	400	400	-	-	R
	TOTAL - Distribution Support	540	540	-	-	-	-	-	540	540	-	-	
	TOTAL - WATER DISTRIBUTION	11,013	9,213	1,800	-	-	-	-	11,013	9,463	1,550	-	
	WATER PLANTS												
	Water Treatment Plants												
460	Water Treatment Plants Asset Renewal and Upgrades	2,035	2,035	-	-	-	-	-	2,035	2,035	-	-	R
	TOTAL - Water Treatment Plants	2,035	2,035	-	-	-	-	-	2,035	2,035	-	-	
	Wells												
461	Well Asset Renewal and Upgrades	4,475	4,475	-	-	-	-	-	4,475	4,475	-	-	R
	TOTAL - Wells	4,475	4,475	-	-	-	-	-	4,475	4,475	-	-	
	Reservoirs, Tanks & Booster Stations												
461	Storage Tank/Booster Station Asset Renewal and Upgrade	1,950	1,950	-	-	-	-	-	1,950	1,950	-	-	R
	TOTAL - Reservoirs, Tanks & Booster Stations	1,950	1,950	-	-	-	-	-	1,950	1,950	-	-	
	TOTAL - WATER PLANTS	8,460	8,460	-	-	-	-	-	8,460	8,460	-	-	
	WATER WORKS GENERAL												
	Strategic Initiatives												
462	Automatic Meter Reading Water Meters - Water	1,425	1,425	-	-	-	-	-	1,425	-	1,425	-	P
463	Master Plan & Asset Management Plan - Program and Studies	2,150	2,150	-	-	-	-	-	2,150	2,150	-	-	R
	TOTAL - WATER WORKS GENERAL	3,575	3,575	-	-	-	-	-	3,575	2,150	1,425	-	
	TOTAL - WATER	23,048	21,248	1,800	-	-	-	-	23,048	20,073	2,975	-	

2022 Water & Wastewater Capital Project List

R - Recommended, P - Previous Council Approvals (shaded) - in thousands

Page	Capital Project	Capital Project Cost							Total Recommended Funding				Index
		Total Project	2022	2023	2024	2025	2026	Beyond	Total Funding	User Fees	Capital Reserves	Federal Grant	
	WASTEWATER												
	WASTEWATER COLLECTION												
	Sewer Priority Projects												
464	Lively Sewers - Phase 2 - Wastewater	2,500	2,500	-	-	-	-	-	2,500	2,500	-	-	P
465	Gatchell Outfall Sewer	3,065	800	2,265	-	-	-	-	3,065	3,065	-	-	P
465	Preliminary Design - Future Projects	500	500	-	-	-	-	-	500	500	-	-	R
466	Sewer Priority Replacement & Rehabilitation	3,260	3,260	-	-	-	-	-	3,260	2,300	-	960	R
	- Elderwood - Camelot to Greenbriar	975	975	-	-	-	-	-	-	-	-	-	
	- Struthers - Regent to Charlotte	650	650	-	-	-	-	-	-	-	-	-	
	- Walford - Ramseyview Court to Regent	500	500	-	-	-	-	-	-	-	-	-	
	- Brennan - Byng to Delki Dozzi Park	475	475	-	-	-	-	-	-	-	-	-	
	- Notre Dame (Hanmer)- Dominion to Oscar	400	400	-	-	-	-	-	-	-	-	-	
	- Sewer with Watermain & Roads/Bridges/Culverts	185	185	-	-	-	-	-	-	-	-	-	
	- Bancroft - Kingsway to Bellevue & Bellevue - Howie to Bancroft	75	75	-	-	-	-	-	-	-	-	-	
467	Lorne Street-Wastewater	1,550	650	900	-	-	-	-	1,550	1,215	335	-	R
	TOTAL - Sewer Priority Projects	10,875	7,710	3,165	-	-	-	-	10,875	9,580	335	960	
	Sewer System Rehabilitation												
467	Sanitary Sewer Laterals Rehabilitation	200	200	-	-	-	-	-	200	200	-	-	R
468	Sanitary Sewer System Rehabilitation & Repair	1,350	1,350	-	-	-	-	-	1,350	1,350	-	-	R
	TOTAL - Sewer System Rehabilitation	1,550	1,550	-	-	-	-	-	1,550	1,550	-	-	
	Collection System												
468	Collection Support	100	100	-	-	-	-	-	100	100	-	-	R
	TOTAL - Collection System	100	100	-	-	-	-	-	100	100	-	-	
	TOTAL - WASTEWATER COLLECTION	12,525	9,360	3,165	-	-	-	-	12,525	11,230	335	960	
	WASTEWATER PLANTS												
	Lift Stations												
469	Lift Station Asset Renewal and Upgrades	2,200	2,200	-	-	-	-	-	2,200	2,200	-	-	P
469	St. Charles Lift Station Upgrades	7,852	2,963	2,963	963	963	-	-	7,852	7,852	-	-	P
	TOTAL - Lift Stations	10,052	5,163	2,963	963	963	-	-	10,052	10,052	-	-	
	Wastewater Treatment Plants												
470	Copper Cliff Wastewater System Upgrades	2,335	1,168	1,168	-	-	-	-	2,335	2,335	-	-	P
470	Sudbury WWTP Headhouse	925	463	463	-	-	-	-	925	925	-	-	P
471	Wastewater Treatment Facilities Asset Renewal & Upgrades	3,715	2,015	1,700	-	-	-	-	3,715	3,715	-	-	R
	TOTAL - Wastewater Treatment Plants	6,975	3,645	3,330	-	-	-	-	6,975	6,975	-	-	
	TOTAL - WASTEWATER PLANTS	17,028	8,808	6,293	963	963	-	-	17,028	17,028	-	-	
	WASTEWATER GENERAL												
	Strategic Initiatives												
471	Automatic Meter Reading Water Meters - Wastewater	1,425	1,425	-	-	-	-	-	1,425	-	1,425	-	P
472	Master Plan & Asset Management Plan - Program and Studies - Wastewater	1,475	1,475	-	-	-	-	-	1,475	1,475	-	-	R
	TOTAL - WASTEWATER GENERAL	2,900	2,900	-	-	-	-	-	2,900	1,475	1,425	-	
	TOTAL - WASTEWATER	32,453	21,068	9,458	963	963	-	-	32,453	29,733	1,760	960	



2022 Capital Project Details

Project Title: Lively Sewers - Phase 2 - Water

Project Type: Previously Approved 2020

Asset Class: Water Infrastructure

Division: Water

Summary: The Lively Sewer Upgrades project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project will upsize sanitary sewers in the following areas:

- Anderson Drive, from MR 24 to 3rd Avenue
- 3rd Avenue, north along the creek
- Coronation Boulevard
- Parkside Drive
- 9th Avenue to MR 24
- 10th Avenue from MR 24 to the north east end
- 9th Avenue, from 10th Avenue to 11th Avenue

Where appropriate, the watermain that will be undermined during the sewer work along Anderson Drive will be replaced, due to expected service life. The watermain servicing for one block of houses on 10th Avenue has a small diameter, is in poor condition, and services the homes from the back. The watermain has an extremely high break frequency and has been identified as a priority from operations staff. The watermain will be upsized and brought to the right-of-way in front of the homes, which will be reserviced to the new watermain in front.

		2022	2023	2024	2025	2026	Beyond	Total
Expenses	Previously Committed	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		2022	2023	2024	2025	2026	Beyond	Total
Funding								
User Fees		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		2022	2023	2024	2025	2026	Beyond	Total
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Preliminary Design for Future Projects

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: This project includes consulting fees for future projects, including engineering (preliminary and detailed design), geotechnical investigations, surveys, etc. Geotechnical investigations and surveys are often required prior to the design process. This funding allows the designer to obtain critical information in advance and mitigate negative impacts to 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.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
User Fees	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Watermain Priority Replacement & Rehabilitation

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: This includes detailed design and construction of various watermain replacement or rehabilitation (lining) projects based on recommendations and framework contained in the Water and Wastewater Infrastructure Master Plan and Asset Management Plan. The Master Plan provides recommendations for long-term infrastructure needs, based on four primary principles of: safety, efficiency, regulatory requirements and development. The priorities are then allocated within the constraints of the City's Water and Wastewater Financial Plan and capital budget.

Construction for the following locations will be completed in 2022:

- Wanapitei Trunk Watermain, between Second Avenue in Coniston and the Highway 17 South East bypass (repair)
- Elderwood Drive, from Camelot Street to Greenbriar Drive
- Struthers Street, from Regent Street to Charlotte Street
- Watermain with sewer/bridges/culverts priority projects
- Brennan Road, from Byng Street to Delki Dozzi Park
- Walter Street Bridge
- Montée Principale, from Belisle Street to 250 metres west of Dupont Street
- Walford Road, from Ramseyview Court to Regent Street
- MR 15, from 600 metres west of St. Laurent Street to Montée Principale
- MR 15, from Belisle Street to 250 metres west of Dupont Street

Expenses	2022	2023	2024	2025	2026	Beyond	Total
- Wanapitei Trunk Watermain	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
- Elderwood - Camelot to Greenbriar	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000
- Struthers - Regent to Charlotte	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
- Watermain with Sewer/Roads/Bridges/Culverts Priority Projects	\$ 407,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,525
- Brennan - Byng to Delki Dozzi Park	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000
- Walter Street Bridge	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
- Montee Principale - Belisle to 250m West of Dupont	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
- Walford - Ramseyview Court to Regent	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
- MR 15 - 600m West of St. Laurent to Montee Principale	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
- MR 15 - Belisle to 250m West of Dupont	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 3,822,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,822,525

Funding	2022	2023	2024	2025	2026	Beyond	Total
User Fees	\$ 2,822,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,822,525
Capital Reserves	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 3,822,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,822,525

Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Lorne Street-Water

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: This project represents the Lorne Street watermain replacement and upsizing in conjunction with road improvements. The \$3,050,000 represents the cost of Phase 1 watermain work on Lorne Street, from Kelly Lake Road to Webbwood Drive, which is scheduled for 2022 and 2023.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 1,250,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
Funding							
User Fees	\$ 700,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Capital Reserves Water	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Total	\$ 1,250,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Water Service Replacement

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: This project includes insulating and lowering water pipes in cases where water needs to be run annually to prevent freezing on the City side. This reduces water consumption and associated operating costs.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding							
User Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Watermain Rehabilitation

Project Type: Recommended

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. It is also used to pay for the contract administration and inspection of the work by external consultants. The locations are prioritized based on operational concerns, (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.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
User Fees	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Distribution Support

Project Type: Recommended

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 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 staff are required to update their equipment accordingly. This project will also fund the purchase of various health and safety equipment required by operations, and watermain leak detection.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
User Fees	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Large Water Meter Replacement

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: A water meter maintenance and replacement program is recommended by the American Water Works Association (AWWA) standards and the City completes its maintenance and replacement accordingly. This project will be used for the maintenance and replacement of aging large diameter water meters. It will also be used to install large diameter water meters to facilitate district metered areas associated with the leak detection initiative.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Funding							
User Fees	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Water Treatment Plants Asset Renewal and Upgrades

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: Our water facilities and equipment are decades old and will require regular asset renewal to keep them operating safely. The project objective is to replace equipment as needed based on their operating condition, or as a result of failure, to keep water facilities operating for their intended use, which is to produce drinking water. The 2022 request is for the replacement of membrane filter cassettes at the David Street Plant for \$1,200,000, as well as the replacement of one filter at the Wanapitei Plant for \$835,000.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 2,035,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,035,000
Funding							
User Fees	\$ 2,035,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,035,000
Total	\$ 2,035,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,035,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Well Asset Renewal and Upgrades

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: Communities outside of Sudbury and Coniston have ground water as their drinking water through a series of ground water wells. This project consists of providing upgrades to the buildings and process equipment, as recommended in condition assessment reports, to keep them in good working condition and continue the supply of potable drinking water. For 2022, \$1 million is allocated for detailed design and contract administration for Garson water servicing. The funds of \$3,475,000 will be used for equipment upgrades at seven Valley wells and Garson No. 2 well inclusive of design and contract administration costs.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 4,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,475,000
Funding							
User Fees	\$ 4,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,475,000
Total	\$ 4,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,475,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Storage Tank/Booster Station Asset Renewal and Upgrade

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: Water storage tanks play a very important role in supplying water demand, fireflows and in maintaining pressure within the water distribution system. These storage tanks and related equipment need to be inspected at least once every three years to make sure they are in good working condition and have no impact on water quality. The scope consists of structural inspection and implementation of inspection findings at a cost of \$200,000. The decommissioning of the Kingsway Booster Station is estimated at \$900,000, while \$200,000 is planned for a feasibility study for a booster station on the Wanapitei trunk watermain. The remaining funds of \$650,000 will be used to implement condition assessments for the City's booster stations, including structure, process and equipment as part of the asset management strategy.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
Funding							
User Fees	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
Total	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Water Meter Replacement and Upgrade Program – Water

Project Type: Previously Approved 2020

Asset Class: Water Infrastructure

Division: Water

Summary: This specific project represents the water contribution for the following:

- The implementation of Water Meter Replacement and Upgrade Program, including the installation of water meters, and the supply and installation of sufficient radio frequency transmitters on all residential and commercial accounts.
- Software and hardware to facilitate analytical review of both production and consumption data by customers and water operators.
- Asset renewal to improve water meter accuracy, reduce inefficiencies related to the process of reading water meters, and enhance service to the customer across the entire water system

This implementation will enhance customer service, create operational efficiencies and strengthen distribution management.

For the remaining project cost and funding, please see the Wastewater section of the capital budget.

This project was previously approved under the 2020 Water and Wastewater Capital Budget..

		2022	2023	2024	2025	2026	Beyond	Total
Expenses		\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000
Funding								
Capital Reserves	Water	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000
Total		\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000
Operating Impact of Capital								
Incremental Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Master Plan & Asset Management Plan - Program and Studies

Project Type: Recommended

Asset Class: Water Infrastructure

Division: Water

Summary: The Water and Wastewater Master Plan details many recommendations to reduce leakage. This funding will be used for gathering the remaining information required for projects, putting together shovel-ready projects, and completing construction for the recommendations outlined in the Master Plan. Watermain condition assessments are important to better assess the risks of our aging infrastructure. By using various assessment tools, we are able to better mitigate the risk of failures. The results from this program allow us to better optimize our rehabilitation and replacement programs.

Expenditures planned:

- Watermain condition assessment \$1,050,000
- Various Master Plan and Asset Management Plan Programs and recommendation implementation \$700,000
- Valve inspection \$200,000
- Leak detection \$75,000
- GIS model data integration \$75,000
- Valve criticality study \$50,000

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Funding							
User Fees	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Total	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Lively Sewers - Phase 2 - Wastewater

Project Type: Previously Approved 2020

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: The Lively Sewer Upgrades project will upsize sanitary sewers to facilitate the eventual decommissioning of the Lively Wastewater Treatment Plant and convey flows to the Walden Wastewater Treatment Plant, as recommended by the Lively/Walden Wastewater Class Environmental Assessment Study. This project includes funding to upsize the following sanitary sewers:

- Anderson Drive, from MR 24 to 3rd Avenue
- 3rd Avenue, north along the creek
- Coronation Boulevard
- Parkside Drive
- 9th Avenue to MR 24
- 10th Avenue, from MR 24 to the northeast end

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Funding							
User Fees	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Gatchell Outfall Sewer

Project Type: Previously Approved 2019

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: Represents funds previously approved by Council for the Gatchell Outfall Sewer project, which is in progress. The environmental assessment study is complete and detailed design is underway with construction continuing through 2023.

This project was previously approved in the 2019 Capital Budget and additional funds were approved in 2021. An adjusted cashflow is shown below.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 800,000	\$ 2,265,000	\$ -	\$ -	\$ -	\$ -	\$ 3,065,000
Funding							
User Fees	\$ 800,000	\$ 2,265,000	\$ -	\$ -	\$ -	\$ -	\$ 3,065,000
Total	\$ 800,000	\$ 2,265,000	\$ -	\$ -	\$ -	\$ -	\$ 3,065,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Preliminary Design - Future Projects

Project Type: Recommended

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: This includes consulting fees for future projects, including engineering (preliminary and detailed design), Closed Circuit Television Video (CCTV) inspections, geotechnical investigations, surveys, etc. Geotechnical investigations, CCTV inspections and surveys are often required prior to the design process. This request allows the designer to obtain critical information in advance to mitigate negative impacts on the project schedule. When the capital outlook is developed, it is unknown if the design will be completed by staff or an external consultant. Once the workplan is developed, some of the designs may be more appropriately completed by external consultants. This project allows the flexibility to retain consultants to complete some or all of the design work, as required.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding							
User Fees	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Sewer Priority Replacement & Rehabilitation

Project Type: Recommended

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: Detailed design and construction of various sewermain replacement or rehabilitation (lining) projects are based on recommendations and framework contained in the Water and Wastewater Infrastructure Master Plan and Asset Management Plan. The Master Plan provides recommendations for long-term infrastructure needs, based on four primary principles of: safety, efficiency, regulatory requirements and development. The priorities are then allocated within the constraints of the Water and Wastewater Long-Term Financial Plan and Capital Budget.

Construction of the following locations will be completed in 2022:

- Elderwood Drive, from Camelot Street to Greenbriar Drive
- Struthers Street, from Regent Street to Charlotte Street
- Walford Road, from Ramseyview Court to Regent Street
- Brennan Road, from Byng Street to Delki Dozzi Park
- Notre Dame Avenue (Hanmer), from Dominion Drive to Oscar Street
- Sewer with watermain and roads/bridges/culverts (various locations)
- Bancroft Drive, from the Kingsway to Bellevue Avenue, and Bellevue Avenue, from Howie Drive to Bancroft Drive

Expenses	2022	2023	2024	2025	2026	Beyond	Total
- Elderwood - Camelot to Greenbriar	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
- Struthers - Regent to Charlotte	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
- Walford - Ramseyview Court to Regent	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
- Brennan - Byng to Delki Dozzi Park	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
- Notre Dame (Hanmer)- Dominion to Oscar	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
- Sewer with Watermain & Roads/Bridges/Culverts	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
- Bancroft - Kingsway to Bellevue & Bellevue - Howie to Bancroft	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total	\$ 3,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,260,000

Funding	2022	2023	2024	2025	2026	Beyond	Total
User Fees	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Federal Grant Canada Community-Building Fund	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000
Total	\$ 3,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,260,000

Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Lorne Street-Wastewater

Project Type: Recommended

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: This project represents the Lorne Street sewermain replacement and upsizing in conjunction with road improvements. The \$1,550,000 represents the cost of Phase 1 sewermain work on Lorne Street from Kelly Lake Road to Webbwood Drive, which is scheduled for 2022 and 2023.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 650,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Funding							
User Fees	\$ 315,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,215,000
Capital Reserves Wastewater	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Total	\$ 650,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Sanitary Sewer Laterals Rehabilitation

Project Type: Recommended

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: Council has recently approved the first iteration of the City's Water and Wastewater Master Plan and Asset Management Plan. The recommendations of these plans provide guidance for both operational programs and capital projects that will reduce operating costs and possibly defer capital costs associated with the City's water and wastewater systems. They will also facilitate alignment with the Ministry of Infrastructure's proposed Asset Management Planning Regulation. The recommendations include reducing leakage from the water distribution systems and reducing inflow and infiltration from the wastewater systems.

This project is for sanitary sewer lateral repair and/or lining to align with operational priorities or in conjunction with inflow and infiltration reduction efforts.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding							
User Fees	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Sanitary Sewer System Rehabilitation and Repair

Project Type: Recommended

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: This project is for the repair and/or rehabilitation (lining) of existing sanitary sewers using trenchless technologies (where appropriate) to extend service life, repair deficiencies, and reduce inflow and infiltration. It is also used to pay for the contract administration and inspection of the work by external consultants. The locations are prioritized based on the City's sanitary sewer condition assessment program and operational concerns. Sanitary sewer lining is a cost effective way to rehabilitate sanitary sewer mains with little impact to traffic when the watermain has previously been lined on the street and/or no other infrastructure work is planned in the area.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Funding							
User Fees	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Total	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Collection Support

Project Type: Recommended

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: This project provides funding for unforeseen, emergency operational requirements, such as equipment purchase or emergency/urgent system components that exceed the operational budgetary capabilities. The operations of the municipal water distribution and sanitary collection systems are regulated by the Ontario Health and Safety Act, and require that high risk/potentially dangerous work is undertaken. The regulations are constantly being improved/updated, and staff are required to update their equipment accordingly. This project will also fund the purchase of health and safety equipment required by operations.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding							
User Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Lift Station Asset Renewal and Upgrades

Project Type: Previously Approved 2021

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: The objective of this project is to upgrade lift stations that were identified in the Water Wastewater Master Plan. Projects for 2022 include design and contract administration at Ramsey South Shore, Southview, Don Lita and Government Road lift stations totalling \$1.6 million. The remaining \$600,000 will be used to implement various condition assessment recommendations.

A portion of previously approved funding for this program is now shown in St. Charles Lift Station project details.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses							
Previously Committed	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Additional Request	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Funding							
User Fees	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Total	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: St. Charles Lift Station Upgrades

Project Type: Previously Approved 2019

Asset Class: Wastewater Plants & Facilities

Division: Wastewater

Summary: Represents funds previously approved by Council toward 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 2019 to 2025 and additional cash flows in 2022 and 2023 are identified.

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 2022 Capital Budget.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses							
Previously Committed	\$ 2,963,038	\$ 963,038	\$ 963,038	\$ 963,038	\$ -	\$ -	\$ 5,852,152
Additional Request	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 2,963,038	\$ 2,963,038	\$ 963,038	\$ 963,038	\$ -	\$ -	\$ 7,852,152
Funding							
User Fees	\$ 2,963,038	\$ 2,963,038	\$ 963,038	\$ 963,038	\$ -	\$ -	\$ 7,852,152
Total	\$ 2,963,038	\$ 2,963,038	\$ 963,038	\$ 963,038	\$ -	\$ -	\$ 7,852,152
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Copper Cliff Wastewater System Upgrades

Project Type: Previously Approved 2017

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: Represents funds previously approved by Council toward upgrades for the Copper Cliff Wastewater System. The term of the funding commitment is from 2017 to 2023.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 1,167,684	\$ 1,167,684	\$ -	\$ -	\$ -	\$ -	\$ 2,335,368
Funding							
User Fees	\$ 1,167,684	\$ 1,167,684	\$ -	\$ -	\$ -	\$ -	\$ 2,335,368
Total	\$ 1,167,684	\$ 1,167,684	\$ -	\$ -	\$ -	\$ -	\$ 2,335,368
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Sudbury WWTP Headhouse

Project Type: Previously Approved 2015

Asset Class: Wastewater Plants & Facilities

Division: Wastewater

Summary: Represents funds previously approved by Council toward the construction of the headhouse at the Sudbury Wastewater Treatment Plant. The term of the funding commitment is from 2015 to 2023.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 462,563	\$ 462,563	\$ -	\$ -	\$ -	\$ -	\$ 925,126
Funding							
User Fees	\$ 462,563	\$ 462,563	\$ -	\$ -	\$ -	\$ -	\$ 925,126
Total	\$ 462,563	\$ 462,563	\$ -	\$ -	\$ -	\$ -	\$ 925,126
Operating Impact of Capital							
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Wastewater Treatment Facilities Asset Renewal & Upgrades

Project Type: Recommended

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: The project will achieve asset renewal of process equipment for wastewater facilities. The mechanical or electrical systems are in need of upgrades to comply with unit operation requirements to keep these wastewater facilities operating safely without impacting public health and safety or the environment. This is in line with the asset management implementation strategy. \$3.2 million (\$1.5 million in 2022 and \$1.7 million in 2023) in upgrades to primary and secondary treatment includes bar screens, grit removal, aeration system and process control at the Coniston Wastewater Treatment plant. The remaining \$515,000 in 2022 will be used for the implementation of condition assessment recommendations at various plants and facilities.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 2,015,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,715,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
User Fees	\$ 2,015,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,715,000
Total	\$ 2,015,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,715,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022 Capital Project Details

Project Title: Water Meter Replacement and Upgrade Program - Wastewater

Project Type: Previously Approved 2020

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: This specific project line represents the Wastewater contribution for the following:

- The implementation of Water Meter Replacement and Upgrade Program that includes the installation of water meters and the supply and installation of sufficient radio frequency transmitters on all residential and commercial accounts.
- Software and hardware to facilitate analytical review of both production and consumption data by customers and water operators.
- Asset renewal that will improve water meter accuracy, reduce inefficiencies related to the process of reading watermeters, and enhance service to the City's customer base across the entire water system.

This implementation will enhance customer service, create operational efficiencies, and strengthen distribution management.

For the remaining project cost and funding, refer to the water section of the Capital Budget.

This project was previously approved under the 2020 Water and Wastewater Capital Budget.

	2022	2023	2024	2025	2026	Beyond	Total
Expenses	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000
Funding	2022	2023	2024	2025	2026	Beyond	Total
Capital Reserves Wastewater	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000
Total	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2022 Capital Project Details

Project Title: Master Plan & Asset Management Plan - Program and Studies - Wastewater

Project Type: Recommended

Asset Class: Sewer Infrastructure

Division: Wastewater

Summary: The Water and Wastewater Master Plan details many recommendations, especially as it relates to reducing inflow and infiltration. This funding will be used for gathering the remaining information required for projects, putting together shovel-ready projects, and to complete construction for the recommendations outlined in the Master Plan. Sewermain condition assessment is important to better assess the risks of aging infrastructure. By using various assessment tools, we are able to better mitigate the risk of failures. The results from this program allow us to better optimize our rehabilitation and replacement programs.

Expenditures planned:

- Sewermain condition assessment \$300,000
- Sewer inspection \$300,000
- GIS model data integration \$75,000
- Master Plan infrastructure update \$150,000
- Various Master Plan and Asset Management Plan programs and recommendation implementation \$650,000

	2022	2023	2024	2025	2026	Beyond 2025	Total
Expenses	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
Funding	2022	2023	2024	2025	2026	Beyond 2025	Total
User Fees	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
Total	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
Operating Impact of Capital	2022	2023	2024	2025	2026	Beyond 2025	Total
Incremental Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2023-2026 Capital Outlook - Water & Wastewater

in thousands

Capital Project	Capital Outlook			
	2023	2024	2025	2026
WATER				
WATER DISTRIBUTION				
Watermain Priority Projects				
Lorne Street - Phase 3	-	2,430	3,645	-
Preliminary Design for Future Projects - Water	400	400	400	400
Replacement / Relocation of Backyard Watermains	200	-	200	-
Small Diameter Watermain Replacement	300	-	300	-
Watermain Priority Replacement & Rehabilitation	4,640	-	-	-
Watermain with Sewer & Roads	1,293	4,552	6,060	10,830
TOTAL - Watermain Priority Projects	6,833	7,382	10,605	11,230
Watermain Replacement & Rehabilitation				
Water Service Replacement	100	100	100	100
Watermain Air Release Valve Installation & Replacement	100	100	100	100
Watermain Rehabilitation	1,750	1,750	1,750	1,750
Watermain Valve Replacement and Installation	100	100	100	100
TOTAL - Watermain Replacement & Rehabilitation	2,050	2,050	2,050	2,050
Distribution Support				
Distribution Support	415	375	415	415
Condition Assessment	500	500	500	500
Large Water Meter Replacement	300	300	300	300
TOTAL - Distribution Support	1,215	1,175	1,215	1,215
Network Looping				
Burton Avenue Loop	500	500	-	-
Valley Water System Looping	1,000	1,500	-	-
Water System Looping	100	100	1,500	1,500
TOTAL - Network Looping	1,600	2,100	1,500	1,500
TOTAL - WATER DISTRIBUTION	11,698	12,707	15,370	15,995
WATER PLANTS				
Water Treatment Facilities				
Water Treatment Facilities Asset Renewal and Upgrades	700	1,281	3,000	3,000
TOTAL - Water Treatment Facilities	700	1,281	3,000	3,000
Wells				
Wells Asset renewal and Upgrades	4,535	5,420	2,500	2,500
TOTAL - Wells	4,535	5,420	2,500	2,500
Reservoirs, Tanks & Booster Stations				
Storage Tanks/Booster Stations Asset Renewal and Upgrades	600	1,000	750	1,000
TOTAL - Reservoirs, Tanks & Booster Stations	600	1,000	750	1,000
TOTAL - WATER PLANTS	5,835	7,700	6,250	6,500
WATER WORKS GENERAL				
Strategic Initiatives				
Master Plan & Asset Management Plan Program	800	725	500	700
TOTAL - WATER WORKS GENERAL	800	725	500	700
TOTAL - WATER	18,333	21,132	22,120	23,195



2023-2026 Capital Outlook - Water & Wastewater

in thousands

Capital Project	Capital Outlook			
	2023	2024	2025	2026
WASTEWATER				
WASTEWATER COLLECTION				
Sewer Priority Projects				
Preliminary Design for Future Projects	450	450	450	450
Sewer Priority Replacement & Rehabilitation	2,000	-	-	-
Lorne Street - Phase 3	-	1,220	1,825	-
Sewer with Watermain & Roads	1,385	8,730	9,230	10,230
TOTAL - Sewer Priority Projects	3,835	10,400	11,505	10,680
Sewer System Rehabilitation				
Sanitary Sewer System Rehabilitation & Repair	1,375	1,650	1,650	1,650
Sanitary Sewer Laterals Rehabilitation	200	200	200	200
TOTAL - Sewer System Rehabilitation	1,575	1,850	1,850	1,850
Collection System				
Collection Support	100	100	100	100
TOTAL - Collection System	100	100	100	100
Condition Assessment - Sewer System				
Sewer Inspection and Maintenance Program	900	900	900	900
TOTAL - Condition Assessment - Sewer System	900	900	900	900
TOTAL - WASTEWATER COLLECTION	6,410	13,250	14,355	13,530
WASTEWATER PLANTS				
Lift Stations				
Lift Station Asset renewal and Upgrades	1,750	3,750	4,000	4,000
TOTAL - Lift Stations	1,750	3,750	4,000	4,000
Wastewater Treatment Facilities				
Wastewater Treatment Facilities Asset renewal and Upgrades	550	2,750	3,000	3,000
TOTAL - Wastewater Treatment Facilities	550	2,750	3,000	3,000
TOTAL - WASTEWATER PLANTS	2,300	6,500	7,000	7,000
WASTEWATER WORKS GENERAL				
Strategic Initiatives				
Master Plan & Asset Management Plan Program	975	650	650	650
TOTAL - WASTEWATER WORKS GENERAL	975	650	650	650
TOTAL - WASTEWATER	9,685	20,400	22,005	21,180
TOTAL - WATER & WASTEWATER	28,018	41,532	44,125	44,375



Libraries and Citizen Services

Overview

The Greater Sudbury Public Library Board (GSPL) is responsible under the Public Libraries Act to ensure the effective and efficient delivery of these services in the City of 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 that will provide the GSPL with appropriate autonomy in future years. For the purpose of this document, the Greater Sudbury Library Board will be presented as a Service Partner.

Greater Sudbury has 13 public library locations that provide a broad range of services, including access to resources, technology and programs. Citizen Services provide in-person access to municipal services at seven Citizen Service Centres throughout the city.

Libraries and Citizen Services

2021 Accomplishments

- Recruited for a CEO/Chief Librarian to lead Greater Sudbury Public Library on its path to autonomy and positioned the Board to completion of an Operating Agreement between the City of Greater Sudbury and the Greater Sudbury Public Library Board.
- Implemented Wi-Fi hotspot lending to help bridge the digital divide.
- Initiated a website revamp project to ensure modern, accessible and responsive service delivery.
- Actively participated in the design phase of the new Library/Art Gallery facility (Junction East), including supporting the community engagement strategy.
- Provided staff development and training to respond to the needs of people with mental health and addictions and those experiencing homelessness.
- Participated in the implementation of the new Customer Relationship Management system at Citizen Service Centres.

Strategic Issues and Opportunities

- The recruitment of a CEO/Chief Librarian will lead the Greater Sudbury Public Library Board to renegotiate the Operating Agreement with the City of Greater Sudbury and provide an opportunity for a thorough strategic planning process.
- A review of Citizen Service Centre (CSC) processes, and the alignment of services with the Tom Davies Square One Stop Shop and overall Customer Service Strategy, will result in organizational efficiencies and a consistent, improved customer service experience for residents.



Key Deliverables in 2022

- Finalize the Operating Agreement between the City of Greater Sudbury and the Greater Sudbury Public Library Board.
- Expand access to computers and internet through expansion of Wi-Fi hotspot lending program and increased number of pop-up libraries.
- Review collections development process to ensure collections are diverse, inclusive and responsive to community needs.
- Enact recommendations from the Canadian Federation of Library Associations Truth and Reconciliation Report.
- Continue to enhance our capacity to respond to the needs of people with mental health, addictions and those experiencing homelessness through ongoing staff training and increased community partnerships.
- Increase support for children and their families by modernizing children's areas at public library locations.
- Actively participate in the build phase of the Junction East facility.
- Improve quality of and access to municipal services at Citizen Service Centres through increased collaboration with City service areas.



Library and Citizen Services | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenue							
Provincial Grants & Subsidies	(403,238)	(403,898)	(403,240)	(413,240)	(413,240)	-	0.0%
Federal Grants & Subsidies	(15,278)	-	-	-	-	-	0.0%
User Fees	(131,340)	(39,552)	(10,265)	(148,283)	(148,283)	-	0.0%
Contribution from Reserve and Capital	(129,776)	(122,423)	(114,712)	(114,712)	(106,619)	8,093	-7.1%
Other Revenues	(15,277)	(7,401)	(8,000)	(5,400)	(5,400)	-	0.0%
Total Revenues	(694,909)	(573,274)	(536,217)	(681,635)	(673,542)	8,093	-1.2%
Expenses							
Salaries & Benefits	5,177,525	4,382,902	5,350,107	5,301,501	5,489,808	188,307	3.6%
Materials - Operating Expenses	1,718,262	1,821,622	1,929,188	1,939,297	2,058,100	118,803	6.1%
Energy Costs	196,332	170,017	243,101	234,972	242,754	7,782	3.3%
Rent and Financial Expenses	6,131	5,385	5,192	3,500	3,500	-	0.0%
Purchased/Contract Services	15,450	-	-	-	-	-	0.0%
Debt Repayment	129,770	122,423	114,712	114,712	106,619	(8,093)	-7.1%
Contribution to Reserve and Capital	-	871,077	-	-	-	-	0.0%
Internal Recoveries	1,051,192	1,132,791	1,329,974	1,329,974	1,399,298	69,324	5.2%
Total Expenses	8,294,662	8,506,217	8,972,274	8,923,956	9,300,079	376,123	4.2%
Net Budget	7,599,753	7,932,943	8,436,057	8,242,321	8,626,537	384,216	4.7%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	48	49
Part-Time Hours	41,661	41,661



Sudbury Airport Community Development Corporation (SACDC)

Sudbury Airport Community Development Corporation (SACDC)

Overview

The SACDC is a community development corporation. Their mandate is to promote community economic development in the City of Greater Sudbury with the cooperation and participation of the community by encouraging, facilitating, and supporting community strategic planning, and increasing self-reliance, investment, and job creation, through the development and enhancement of the Greater Sudbury Airport (YSB). The City recovers 100 per cent of associated costs from the airport and there is no impact to the regional tax levy. The SACDC Board's focus is to position the Greater Sudbury Airport as the preeminent aviation hub and a key economic engine for growth in Greater Sudbury region.

Our Vision

To be Northern Ontario's preferred gateway.

Our Mission

To provide world-class services and facilities and to stimulate the economic development of our community.

Awards and Recognition

The Greater Sudbury Airport is proud to have received the World Travel and Tourism Safe Travels Stamp that recognizes our airport as maintaining the highest degree of sanitization standards for the travel industry. It is our hope that this recognition will offer our YSB passengers peace of mind as they choose to travel through our airport for business, medical and leisure.

Read More: <https://flysudbury.ca/news-releases/the-greater-sudbury-airport-awarded-the-safe-travels-stamp.php>

Services

- Offers commercial scheduled and charter airline operations.
- Hosts two Fixed Based Operators operate onsite (Fuel and Ground Services).
- Supports Private Charter Operators and Cargo Operations.
- A flight school, aircraft maintenance and fire services are available onsite.
- The Ministry of Natural Resources and Forestry (MNRF) Base is located onsite.
- Ornge, Ontario Provincial Police and Transport Canada have onsite operations.
- Offers private aircraft hangar leases.
- Business and land development available.

Airport Personnel | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Other Revenues	(2,720,058)	(2,863,689)	(3,341,096)	(3,341,096)	(3,482,047)	(140,951)	4.2%
Total Revenues	(2,720,058)	(2,863,689)	(3,341,096)	(3,341,096)	(3,482,047)	(140,951)	4.2%
Expenses							
Salaries & Benefits	2,719,662	2,863,465	3,339,596	3,339,596	3,480,547	140,951	4.2%
Materials - Operating Expenses	396	224	1,500	1,500	1,500	-	0.0%
Total Expenses	2,720,058	2,863,689	3,341,096	3,341,096	3,482,047	140,951	4.2%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	27	28
Part-Time Hours	7,088	7,088
Overtime Hours	4,400	4,400



Conservation Sudbury

Conservation Sudbury (Nickel District Conservation Authority)

Overview

Conservation authorities are unique to Ontario and funded primarily by municipalities. Authorities provide services and programs that balance human, environmental and economic needs to those municipalities.

Conservation Sudbury uses an integrated approach in carrying out its mandate in the Vermilion, Wanapitei and Whitefish watersheds, an area of approximately 9,150 square kilometres. Established in 1973 under the Conservation Authorities Act of Ontario, its mission is to conserve, manage and restore our watersheds in collaboration with partners, stakeholders and citizens.

In 2021, Conservation Sudbury's budgeted revenues of \$1.92 million were to come from the municipal tax levy (57 per cent), from cost-recovery and self-generated sources (19 per cent), from provincial grants (9 per cent) and the balance (15 per cent) from a variety of grants and other sources. Major capital undertakings are guided by an Asset Management Plan and funded through reserves, special municipal allocations and partial matching from upper levels of government.

Outlook 2022-2025

On September 29, 2021, the Province of Ontario made a new regulation under the Conservation Authorities Act. Ontario Regulation 686/21 that mandates all authorities to provide a suite of services to their municipalities and to receive funds through the tax levy.

These services are related to:

- Risk of certain natural hazards (erosion, flooding/drought, hazardous lands and sites, etc.)
- Flood forecasting and warning (and drought/low water response)
- Ice management (where required)
- Infrastructure (flood control, flow augmentation, 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.)
- Provincial ground water and stream monitoring programs
- Develop a watershed-based resource management strategy (locally this would capture afforestation and other stewardship and monitoring activities)
- Source Protection Authority (Clean Water Act 2006)
- Programs and services related to duties, functions and responsibilities under the Building Code Act, 1992

*Business plan provided by Conservation Sudbury.

- The above list excludes non-mandatory activities that many authorities provide at cost to their municipalities including education and recreation programs. It also does not capture programs that operate without municipal tax support, for example day camps. In addition, the province made Ontario Regulation 687/21, that prescribes the transition plans and agreements that will need to be put in place by 2024, meaning the structure of the municipal levy for fiscal 2025 will need to align with the above. Several City of Greater Sudbury business areas will be consulted in order to achieve the goals of the transition plan. The outcome of this work will be increased transparency and accountability.
- In 2022, Conservation Sudbury will engage with the City of Greater Sudbury to achieve compliance with an earlier change to the Act. This will likely result in the composition of the Authority's General Board to be altered, starting with City Council's appointments following the 2022 municipal election.

Conservation Sudbury | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Expenses							
Grants - Transfer Payments	954,014	1,018,094	1,088,919	1,088,919	1,111,087	22,168	2.0%
Total Expenses	954,014	1,018,094	1,088,919	1,088,919	1,111,087	22,168	2.0%
Net Budget	954,014	1,018,094	1,088,919	1,088,919	1,111,087	22,168	2.0%



Public Health Sudbury & Districts

Public Health Sudbury & Districts

Overview

Public Health Sudbury & Districts is a progressive public health agency that is part of a provincial network of 34 non-profit public health agencies. It is committed to improving health and reducing social inequities in health through evidence-informed practice.

As part of the province's health system, Public Health works "upstream" to promote and protect health and prevent disease. Public Health Sudbury & Districts also prepares for and responds to public health emergencies, for example, the COVID-19 pandemic.

Starting in early 2020 and until present day, Public Health has dedicated significant resources to respond to the COVID-19 pandemic. Local efforts have included, for example, promoting COVID-safe behaviours and public health measures, offering vaccinations, actively identifying risks and exposures, and following up with people infected with COVID-19 and their close contacts. This pandemic has impacted everyone in the community, either directly or indirectly. Responding to the pandemic has required Public Health to shift efforts and priorities and has meant a reduction or suspension of many programs and services. Moving forward, Public Health will seek to rededicate resources and efforts to core areas of health promotion, health protection, and disease prevention, while also continuing to respond to the ongoing demands related to COVID-19.

The agency works with many partners, such as municipalities, schools, health-care providers, social services, and community agencies, to keep people healthy and reduce their needs for health-care services. Its culture of enriched public health practice fosters research, ongoing education, and the development of innovative programs and services.

Public Health's head office is in Greater Sudbury. Five office sites are located throughout its service area of Greater Sudbury and the districts of Sudbury and Manitoulin. Public Health staff deliver provincially legislated public health programs and services. The agency is committed to establishing relationships based on respect, trust, and humility with area First Nation and Métis Peoples.

Public Health is governed by an autonomous Board of Health and is led by the Medical Officer of Health, Dr. Penny Sutcliffe, who is responsible to the Board for the management of the organization's public health programs and services as required by law.

The agency recognizes the importance of providing quality services to its communities, clients, and partners. Public Health is committed to promoting excellence in public health practice by continuously developing a skilled and diverse workforce. In alignment with its core values, Public Health pledges to demonstrate humility, trust, and respect in its actions; to communicate information clearly and transparently; and, to hold itself accountable for its actions. Public Health is committed to responding to inquiries in a timely manner; offering services in French; respecting the diversity of our clients; offering services that are culturally appropriate, accessible, and tailored; offering evidence-based information; and, respecting client privacy.

Public Health Sudbury & Districts' Strategic Priorities:

- Striving for health equity by championing equal opportunities for health.
- Establishing meaningful relationships that lead to successful partnerships, collaborations, and engagement.
- Striving for ongoing excellence in public health practice, including program and service development and delivery.
- Advancing organization-wide commitment and ensuring the agency is well positioned to support the work of public health.

Public Health Sudbury & Districts | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Expenses							
Grants - Transfer Payments	6,317,974	6,949,767	7,297,256	7,297,256	7,662,119	364,863	5.0%
Total Expenses	6,317,974	6,949,767	7,297,256	7,297,256	7,662,119	364,863	5.0%
Net Budget	6,317,974	6,949,767	7,297,256	7,297,256	7,662,119	364,863	5.0%



Police Services Board

Greater Sudbury Police Service

Overview

A progressive community policing agency reporting directly to the Police Services Board, the Greater Sudbury Police Service (GSPS) works collaboratively with our community and in accordance with applicable legislation. GSPS ensures community safety and well-being through collaborative partnerships, innovation and community engagement. GSPS provides a range of public 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 including emergency communications, dispatching for police and fire. Working in collaboration with community members and business partners, GSPS ensures a culture of trust and transparency through professional service while empowering our community to enhance the safety, security and wellness of Greater Sudbury.

Services

GSPS is divided into twelve business operating units providing the following services:

Patrol Operations

- Provides patrol frontline response to calls for service throughout Greater Sudbury.
- Includes the Intimate Partner Violence Unit and Bail Safety Coordinator.
- Provides search and rescue, marine, off-road vehicle and snowmobile patrols, as well as police liaison team support and emergency management and preparedness through the Rural Community Response Section.

Criminal Investigations

- Provides specialized investigative services and support including intelligence analytics, financial crimes, missing persons, internet child exploitation, computer forensics, forensics, drugs, intelligence, human sexual exploitation, asset forfeiture, biker enforcement, major crimes, Violent Crime Linkage Analysis System (ViCLAS), break enter and robbery, and sex offence registry/high risk offenders.

Integrated Operations

- Provides tactical, canine, hostage rescue, crisis negotiations, explosive demolition, armorer, traffic management, public order maintenance, collision reporting centre, crime prevention, firearms and operational planning.
- Provides alternative responses to service calls through online reporting and delayed mobile responses, through the Police Community Response Centre.

911 Emergency Communications Centre

- Provides communication dispatch services, 911 emergency response line through the Public Safety Answering Point (PSAB).
- Responsible for the implementation of Next Generation 911.

Specialized Operations

- Provides court services, prisoner transportation, and property and evidence management control.
- Provides community mobilization and engagement support including school resource officers, youth safety liaison, a senior liaison, Crime Stoppers, the Rapid Mobilization Team, Mobile Crisis Rapid Response, central community response, community safety and well-being, and volunteers and auxiliaries.

Strategic Operations

- Provides Professional Standards Bureau, Quality Assurance, SIU liaison, risk management, corporate events coordination, project management, equity/diversity/inclusion, Indigenous liaison, policy and procedure, research development and analytics.

Corporate Communications

- Provides media relations, public relations, photography, videography, crisis communications, graphic design, corporate branding, and event planning.

Member Wellness and Support

- Shows a strong commitment to supporting members through several member wellness initiatives.
- Supports member wellness through a Peer Support Team, Employee Assistance Program, Spiritual Team, and access to a member wellness coordination officer dedicated to ensuring member needs are responded to in a timely and holistic manner.

Human Resources and Professional Development

- Provides training, professional development, talent acquisition and retention, health and ability claims, benefits administration, health and safety and workplace safety.
- Has a strong focus on making meaningful progress on equity, diversity and inclusion recruitment and staffing practices.
- Focuses on outreach and recruitment aimed at diversifying the workplace while ensuring a competitive recruiting environment through meaningful, accessible, fair and equitable processes.

Finance/Facilities and Fleet

- Provides financial services including procurement, budgeting, accounts payable/receivable, paid duty, alarm program, payroll, equipment and supplies, asset management, inventory and repair control.
- Provides fleet and facility services.

Communications and Information Technology

- Provides network support, mobile data, programmer and technology analyst, digital evidence management and radio system infrastructure.



Service Partners

Records Management and Customer Service

- Provides personnel resources for the operation and maintenance of municipal, provincial, and federal police databases and records management.
- Provides release of information and general disclosure, freedom of information, traffic reports, and fingerprints.
- Processes Record Checks.

The Greater Sudbury Police Service also works closely with City divisions including Finance, Human Resources, Facilities, Information Technology, Procurement and Legal Services. Efforts are continually made to share services and resources where possible.

Greater Sudbury Police Service | 2022 Budget Summary

	Actuals			Budget		Budget Change	
	2019 Actuals	2020 Actuals	2021 Projected Actuals	2021 Budget	2022 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(4,603,207)	(4,275,347)	(4,260,229)	(4,219,728)	(4,622,469)	(402,741)	9.5%
Federal Grants & Subsidies	(193,435)	(147,341)	(54,283)	(32,175)	-	32,175	-100.0%
User Fees	(966,966)	(746,839)	(739,489)	(719,941)	(800,744)	(80,803)	11.2%
Contribution from Reserve and Capital	(2,215,035)	(540,854)	(919,750)	(909,050)	(289,680)	619,370	-68.1%
Other Revenues	(221,609)	(155,522)	(84,110)	(20,202)	(20,202)	-	0.0%
Total Revenues	(8,200,252)	(5,865,903)	(6,057,861)	(5,901,096)	(5,733,095)	168,001	-2.8%
Expenses							
Salaries & Benefits	56,505,464	56,866,997	59,135,951	58,959,500	61,484,423	2,524,923	4.3%
Materials - Operating Expenses	4,714,021	4,858,611	5,211,889	5,033,115	4,864,864	(168,251)	-3.3%
Energy Costs	443,971	416,829	527,518	498,432	520,830	22,398	4.5%
Rent and Financial Expenses	81,560	376,161	419,137	158,387	158,387	-	0.0%
Purchased/Contract Services	1,165,846	923,377	870,286	767,310	839,079	71,769	9.4%
Debt Repayment	98,171	66,629	33,919	33,919	-	(33,919)	-100.0%
Grants - Transfer Payments	23,089	6,000	-	-	-	-	0.0%
Contribution to Reserve and Capital	3,862,159	4,225,662	4,439,218	4,698,468	5,259,437	560,969	11.9%
Internal Recoveries	1,293,579	1,397,616	1,145,699	1,478,575	1,420,013	(58,562)	-4.0%
Total Expenses	68,187,860	69,137,882	71,783,617	71,627,706	74,547,033	2,919,327	4.1%
Net Budget	59,987,608	63,271,979	65,725,756	65,726,610	68,813,938	3,087,328	4.7%

Staffing Complement

	2021 Budget	2022 Budget
Full-Time Positions	400	403
Part-Time Hours	56,901	56,901



Miscellaneous User Fees

User fees are charged by municipalities to recover costs for services, including recreation program fees, facility rental fees and more. These fees are paid for by the specific user or group of users, including visitors and non-residents of the city, rather than being paid for by property owners, through the property tax levy.

User fees ensure tax fairness and equity based on an understanding of who benefits from the services being delivered, for example a public skating enthusiast or a group of motorists who park in the downtown area, versus a large portion of the population, such as residents who rely on emergency services. Fully funding these services through the tax levy would result in a significant increase in property taxes for individuals who may never enjoy these specific services.

User fees ensure the City maintains adequate service levels comparable to other municipalities and meets user expectations by balancing affordability with demand for services.

User Fee Framework

The User Fee Framework was established to support an expectation that fees, or the lack of them, demonstrate a thoughtful perspective about how services fit into the community's quality of life.

The framework is based on a set of strategic pricing principles which are reflected in cost recovery targets for each service that has a fee. They are also a useful source of reflection when introducing new services or making service level adjustments.

The User Fee Principles are:

- **Equity:** those who receive benefits from a service should pay for that service according to the level of benefit received. This recognizes that services have both individual and societal benefits, and costs should be shared accordingly so that taxpayer subsidies pay for the societal benefits and users pay for the individual benefits.
- **Full Cost Recovery:** the starting point for determining how to calculate a fee requires knowledge about all operating costs (direct and indirect) as well as current and future capital costs required to provide the service.
- **Sustainability:** User fees produce sufficient revenue to support both continued operations and sufficient, appropriate asset renewal investments.
- **Choice:** User fees apply to services where users have a choice about whether, or how much, service to consume and the benefits provided by the service are more individual than public.
- **Access:** User fees reflect situational conditions that promote efficient access and maximizing capacity. This means fees can be adjusted for variables like the time of day, season, ability to pay, or when capacity is challenged.
- **Strategic Objectives:** Fees help produce City Council's desired outcomes, as described in Council's Strategic Plan.
- **Transparency:** User fees are the result of a fully transparent, methodical and consistent process that includes a principles-based approach to determining when a fee should apply, standard costing methods, and public input and dialog about user fee choices.



User Fees

The User Fee Framework categorizes municipal facilities and services into the following four categories:

1.

Community benefit:

Benefit to a large portion of the community or the community as a whole benefit from a service. For example, streetlighting can be highlighted as it benefits the entire community but a user fee is not charged for it and it is funded by the property tax levy.

2.

Primarily community benefit / less individual benefit:

Benefits a large portion of the community or community as a whole, but includes individual benefits. For example, this could include a service such as landfills and the tipping fee charged for this service.

3.

Less community benefit / primarily individual benefit:

Services in this category benefit individuals or households with some benefit to the overall community. For example, user fees for Fitness Centres.

4.

Individual benefit:

Services under this category benefit one person or a household and prevent usage from another non-paying person. Services in this category include private swimming lessons or trailer parks.

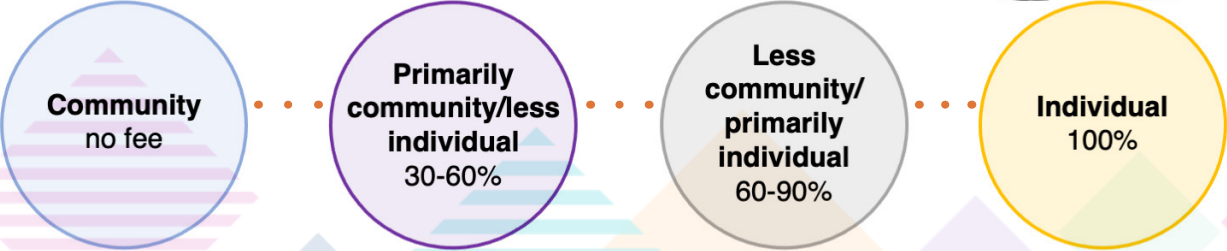
Staff then developed cost recovery targets for each of the categories listed above:

Most community services are subsidized by the tax levy, funding from senior levels of government or other revenues.

30 to 60 per cent recovery of operating expenses plus 50% of an annualized capital replacement value.

60 to 90 per cent recovery of operating expenses plus 75 per cent of an annualized capital replacement value.

100 per cent recovery of operating expenses plus 100 per cent of an annualized capital replacement value.





2022 User Fee Schedules

The following schedules list the user fee rates for 2022.

In accordance with the Miscellaneous User Fee By-law, the 2022 user fee rates were increased by the greater of 3 per cent or the September 2021 Stats Canada Consumer Price Index (CPI) for all items. At the time of publication, the September CPI was not available, therefore, the user fee rates will be reviewed in advance of the approval of the 2022 Miscellaneous User Fee By-law in early 2022. The fees in the following schedules include a 3 per cent increase, and any exceptions to this increase are described in the appropriate fee schedule. Schedules will be updated for January 1, 2022 to reflect the appropriate inflationary increases per the September CPI.

Most fee increases are scheduled to come into effect on January 1, 2022. However, there are fees in the By-law that follow the playing season, such as ice rentals and playing fields, and reflect increases at the start of their respective seasons, as opposed to the beginning of the calendar year.

In most cases, the 2022 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 \$29.5 million of the total user fee revenue collected, with transit fares being the major contributor.

Corporate Services

Corporate Services has approximately 160 user fees, which account for approximately \$4.9 million of the total user fee revenue collected. These fees are made up of administrative services, Marriage Act, legal, parking, financial services, and by-law and enforcement fees, with the majority of the revenue generated from parking services.

Community Safety

Community Safety has more than 90 user fees, which account for approximately \$570,000 of the total user fee revenue collected. The majority of this revenue comes from meeting room rentals and gym costs at the Lionel E. Lalonde Centre.

Growth and Infrastructure

Growth and Infrastructure Services has approximately 300 user fees, which account for approximately \$12.9 million (excluding water/wastewater) of the total user fee revenue collected. These fees are made up of public works, environmental services, and planning and development fees, with landfill tipping fees being the main source of revenue.



User Fees

Schedule "CD-1"

Anderson Farm Museum

Category

Stable Building Rental Fees

Hours Available

Monday to Saturday - 8:00 A.M. to 10:00 P.M., Sunday - 8:00 A.M. to 8:00 P.M.

Not-for-profit organizations and community interest groups offering community based services and activities are entitled to 1 free booking per year for meeting purposes only after which regular rental rates apply.

Rental fees are applicable to individuals and groups for private use. eg. Weddings, receptions and company business meetings (not linked to the sale of promotion of products or services)

Regular rental rates apply to all private functions and special events.

	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Stable Building		
Weekday	96.00	99.00
Weekend Day	118.00	122.00
Security Deposit*	50.00	50.00
Stable Building + Grounds		
Community Partners (must provide proof of liability insurance or arrange to pay insurance through the City)		
Security Deposit*	100.00	100.00
Community Event / Non-Profit Group Rental		
Weekday	144.00	148.00
Weekend Half Day	144.00	148.00
Weekend Full Day	220.00	225.00
Security Deposit*	100.00	100.00
Commercial Groups / For-Profit Ticketed Events		
Weekday	1,190.00	1,230.00
Weekend Half Day	1,190.00	1,230.00
Weekend Full Day	1,790.00	1,840.00
Security Deposit*	100.00	100.00

*A security deposit is required for all rentals



Schedule "CD-2"

Aquatics

Unless otherwise indicated, the listed programs/services are offered at the following pool locations: Gatchell, Nickel District, R.G. Dow, Howard Armstrong and Onaping

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>Pool Rentals</u>		
Note: all pool rentals require evidence of insurance in accordance with the City's insurance policy		
Pool Rentals (includes 2 lifeguards)		
Additional guards may be required at an additional cost		
Gatchell, Nickel District, R.G. Dow, Howard Armstrong (Per Occasion - 50 minutes)	167.00	172.00
Gatchell, Nickel District, R.G. Dow, Howard Armstrong Shared Pool Fee (Per Occasion - 50 minutes)	83.00	85.00
Onaping (Per Occasion - 50 Minutes)	84.00	87.00
Onaping Shared Pool Fee	42.00	43.00
Nickel District & R.G. Dow Pool Lobby, Gatchell Boardroom	34.00	35.00
Public Swim		
Adult		
Single	6.00	6.00
10 Visit Pass	49.00	50.00
3 Month Pass*	115.00	118.00
Non Adult/Seniors		
Single	4.00	4.00
10 Visit Pass	38.00	39.00
3 Month Pass*	87.00	90.00
Family		
Single	13.00	13.50
10 Visit Pass	103.00	106.00
3 Month Pass*	205.00	210.00

*Note: The 3 month pass is not available at the Howard Armstrong Recreational Centre



User Fees

Schedule "CD-2"

Aquatics (continued)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>Private Swimming Lessons**</u>		
Preschool A-E Swimmer Programs 1-5; Rookie; Ranger & Star Programs		
Per 30-Minute Lesson Session	43.00	44.00
<u>Semi-Private Lessons**</u>		
Per 30-Minute Lesson Session	23.00	24.00
**Note: Individuals unable to participate in group lesson due to special needs may register for private or semi-private lessons at group rates		
<u>Special Needs Private Lessons</u>		
1 Session (30 Minutes)	12.50	13.00
8 Week Session (30 Minute Sessions)	96.00	99.00
<u>Group Swimming Lessons*</u>		
*Note: Families registering more than two children qualify for a 50% discount for additional children (offer excludes adults, lifesaving, and private / semi-private lessons)		
All Pools		
Per Lesson Rate	12.50	13.00
Howard Armstrong only; Gym & Swim		
Per Session rate	13.50	14.00
Adult Swimming Lessons		
Per Session rate	14.00	14.50
Advanced Aquatics Program		
LSS Examiner	74.00	76.00
Bronze Star	99.00	102.00
Bronze Medallion	166.00	171.00
Bronze Medallion Exam Fee	20.00	21.00
Bronze Cross	168.00	173.00
National Lifeguard Services	280.00	290.00
National Lifeguard Recertification - Staff	72.00	74.00
National Lifeguard Recertification - Non Staff	112.00	115.00
CPR/First Aid Certification	145.00	149.00
CPR/First Aid Recertification - Staff	67.00	69.00
CPR/First Aid Recertification - Non Staff	99.00	102.00
Trainer	186.00	192.00
Lifesaving Society Assistant Instructor	166.00	171.00
National Lifeguard Instructor Course	235.00	240.00
National Lifeguard Pool/Waterfront	173.00	178.00
National Lifeguard Instructor/Swim Instructor Binder	99.00	102.00
First Aid Instructor	235.00	240.00
Swim/Lifesaving & EFA Instructor's Course	290.00	300.00
Aquatic Supervisor Training	102.00	105.00
Junior Lifeguard Club		
Per Session rate	13.50	14.00



Schedule "CD-2"

Aquatics (continued)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Other Aquatic Programs		
Endurance Swim Teen Lessons & Teen Masters		
Per Session rate	13.00	13.50
Other Programs		
Aquacise Or Aquatherapy		
Gatchell, Howard Armstrong, Nickel District, R.G. Dow Pools		
Adults		
1 Visit	15.00	15.50
5 Visits	52.00	54.00
10 Visits	100.00	103.00
15 Visits	141.00	145.00
20 Visits	181.00	186.00
40 Visits	280.00	290.00
Seniors		
1 Visit	15.00	15.50
5 Visits	44.00	45.00
10 Visits	83.00	85.00
15 Visits	114.00	117.00
20 Visits	145.00	149.00
40 Visits	215.00	220.00
Onaping Pool Only:		
Adults		
6 Adult Aquacise Classes	67.00	69.00
7 Adult Aquacise Classes	76.00	78.00
8 Adult Aquacise Classes	84.00	87.00
Seniors		
6 Adult Aquacise Classes	50.00	52.00
7 Adult Aquacise Classes	64.00	66.00
8 Adult Aquacise Classes	71.00	73.00
Fire Fighter Swim Test	16.00	16.50
Pool (Special Rates)		
School Board per Staff Member per Hour		
(FPO/APO/Lifeguard)	34.00	35.00
Swim Clubs (Per Hour)	60.00	62.00
Cancellation Fee	15.00	15.50
Note: Additional Staff may be required at an additional cost		
Lifesaving Manuals	54.00	56.00
Material fees, where applicable, at cost recovery	Actuals + 13% HST	



User Fees

Schedule "CD-3"

Ice Use Charges

1. In this Schedule "CD-3"

"commercial" means a corporation, sole proprietorship or unincorporated association which is intended to be a for-profit corporation or association included but not limited to a hockey school;

"non-prime time" means the hours between 7:00 in the morning and 5:00 in the afternoon on each day from Monday to Friday inclusive each week, and 7:00 to 8:00 in the morning on Saturday and Sunday;

"prime time" means the hours between 5:00 in the afternoon and 1:00 in the morning on each day from Monday to Friday inclusive each week and between the hours of 8:00 in the morning and 1:00 in the morning on each Saturday and Sunday in

"shoulder time" means 15% discount of prime ice rate. Shoulder rate means the hours between 10:00 in the evening and 1:00 in the morning on each of the day. The rate only applies to ice booked following the annual ice allocation process

"regular season" means the period from September 1st in any year to and including March 31st in the next following year; or

"summer season" means the period from April 1st to August 31st, inclusive, in any year.

2. Any person who is granted a facility use permit for ice time in a City Arena shall pay a fee per hours in accordance with the following, unless such person qualifies for the special rates set out in Schedule "CD-4" Special Ice Rates, in which case the person shall pay the special rates set out in Schedule "CD-4".

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>Public Skating Rates</u>		
Child/Junior/Youth	5.00	5.00
Adult	5.25	5.50
Family (Maximum of 6 Members per Family)	14.00	14.50
Persons 65+		Free
<u>Season Program Pass - Per Person</u>		
All Age Groups - Per Person	47.00	48.00
<u>Shinny Hockey - Applicable at All Participating Arenas</u>		
Adult - Daily Fee	10.50	11.00
Adult - 5 Visit Pass	-	-
Adult - Annual Fee	166.00	171.00
<u>Figure Skating Ticket Ice - Applicable at All Participating Arenas</u>		
1 Ticket (Visit)	12.00	12.50
10 Ticket (Visits)	112.00	115.00
15 Ticket (Visits)	146.00	150.00
20 Ticket (Visits)	191.00	197.00
25 Ticket (Visits)	230.00	235.00
30 Ticket (Visits)	290.00	300.00
35 Ticket (Visits)	310.00	320.00
40 Ticket (Visits)	340.00	350.00
<u>Youth Birthday Party (Plus Insurance)</u>		
	210.00	215.00
<u>Summer Season Rates</u>		
<u>Group Rates</u>		
Child/Junior/Youth	260.00	270.00
Child/Junior/Youth - Booked no more than 5 days in advance	210.00	215.00
Adult	355.00	365.00
Adult - Booked no more than 5 days in advance	310.00	320.00
<u>Individual Rates - Non-Prime Time Only</u>		
1 Skater	48.00	49.00
2 Skaters	71.00	73.00
3 Skaters	85.00	88.00
4 Skaters	102.00	105.00
5 Skaters	118.00	122.00
6 Skaters	138.00	142.00



Schedule "CD-3"

Ice Use Charges (continued)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>Sudbury Arena - Tier I</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	320.00	330.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	260.00	270.00
Adult - Non-Prime Time	210.00	215.00
Child/Junior/Youth - Prime Time	210.00	215.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	181.00	186.00
Child/Junior/Youth - Non-Prime Time	138.00	142.00
Senior - Non-Prime Time	138.00	142.00
Club section cleaning (per occurrence)	142.00	146.00
Rink Boards (change of advertisement per board)	66.00	68.00
<u>Carmichael Arena, McClelland Arena, Centennial; Arena, Cambrian Arena, Chelmsford Arena, T.M. Davies Arena, Dr. Edgar Leclair Arena, Raymond Plourde Arena, Garson Arena, Coniston Arena - Tier II</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	290.00	300.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	225.00	230.00
Adult - Non-Prime Time	197.00	205.00
Child/Junior/Youth - Prime Time	197.00	205.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	168.00	173.00
Child/Junior/Youth/Senior - Non-Prime Time	138.00	142.00
<u>Capreol Arena, Jim Coady Arena - Tier III</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	199.00	205.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	170.00	175.00
Adult - Non-Prime Time	143.00	147.00
Child/Junior/Youth - Prime Time	153.00	158.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	131.00	135.00
Child/Junior/Youth - Non-Prime Time	123.00	127.00
Senior - Non-Prime Time	138.00	142.00
Book 5 hours of ice time within a season at Tier III Arenas and a sixth for free (does not apply to allocation ice)		
<u>Countryside Arena - Tier IV</u>		
Regular Season Group Rates		
Adult/Senior - Prime Time	355.00	365.00
Adult/Senior - Prime Time - Booked no more than 5 days in advance	310.00	320.00
Adult/Senior - Prime Time - Shoulder Rate	295.00	305.00
Adult - Non-Prime Time	260.00	270.00
Child/Junior/Youth - Prime Time	225.00	230.00
Child/Junior/Youth - Prime Time - Booked no more than 5 days in advance	193.00	199.00
Child/Junior/Youth/Senior - Non-Prime Time	182.00	187.00
Skate Patrol Extra Fee	34.00	35.00



User Fees

Schedule "CD-3"

Ice Use Charges (continued)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Ice Cancellation Fees (all Arenas - Spring and Summer ice only)*		
Notice Provided More Than 30 days Prior to Commencement of Permit (Per Hour)	29.00	30.00
Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour)	54.00	56.00
Notice Provided 7 Days or Less Prior to Commence of Permit	Full Rental Rate Applies	
*Cancellations not permitted during regular ice season		
Facility Cleaning Rates	56.00	58.00
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, 2022	EFFECTIVE April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
Rayside-Balfour Annual Jug Curling Committee		
Rayside-Balfour Annual Jus Curling Competition (Fri 5pm-1am, Sat 9am-1am, Sun 7am-7pm)	197.00	205.00
Walden Oldtimers		
Walden Oldtimers Annual Hockey Tournament (Thurs/Fri 4pm-5pm)	138.00	142.00
Walden Oldtimes Annual Hockey Tournament (Balance of Tournament)	197.00	205.00
Valley East Jug Curling Association		
Valley East Annual Jug Curling (Fri 8am-7pm, Sat 8am-9am)		Nil
Valley East Annual Just Curling (Fri 7pm-1am, Sat 9am-12am)	197.00	205.00
Walden Winter Carnival Committee		
Walden Winter Carnival (Thu 5pm-10pm, Fri 7:30pm-10pm, Sat 8am-7pm, Sun 9am-5pm)		Nil
Royal Canadian Legion		
Remembrance Day Services - T.M. Davies Arena (9am-1pm)		Nil
Remembrance Day Services - Sudbury Arena		Nil



User Fees

Schedule "CD-5"

Camping/Parks

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
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	48.00	49.00
No Services - Seniors	41.00	42.00
Full Services	52.00	54.00
Full Services- Seniors	46.00	47.00
Weekly Rates		
No Services	245.00	250.00
No Services - Seniors	195.00	200.00
Full Services	270.00	280.00
Full Services- Seniors	230.00	235.00
Month Rates		
Full Services	820.00	840.00
Full Services- Seniors	700.00	720.00
Seasonal Rates		
Full Services	2,160.00	2,220.00
Full Services- Seniors	1,840.00	1,900.00
Vehicle Parking - Ella Lake (per season)	69.00	71.00
Other Fees		
Sewage Dumping (Each)	8.50	9.00
Additional Guest/Vehicle	15.00	15.50
Parks Facilities		
Gazebos - Bell Park, Copper Cliff	197.00	205.00
Copper Cliff & Memorial Park - Half Day Rental (Up to 4 Hours)	123.00	127.00
Copper Cliff & Memorial Park - Full Day Rental	240.00	245.00
Moonlight Beach	240.00	245.00
Centennial Park (Per Day)	197.00	205.00
Lively Public Library (Per Day)	197.00	205.00



Schedule "CD-5"

Camping/Parks (continued)

Bell Park Amphitheatre - Daily Rental

1. In this Schedule

"no charge" means the event is offering free admission to the public;

"half day" means up to 4 hours;

"full day" means opening to 11 p.m.;

"community group/not for profit" means a group, sole proprietorship, partnership or unincorporated association which is

"commercial/private" means a corporate, sole proprietorship, partnership or unincorporated association, or individual that hosts an event that is intended for profit or closed to the public.

2. Rates include power and water, house equipment

3. Rates exclude power and water hook up fees, front of house, Box Office, Ticketing, Ushers, Crew, Technical Director and related Staff

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
No Charge Events		
Half Day - Weekdays	151.00	156.00
Full Day - Weekday	310.00	320.00
Half Day - Weekend (Friday, Saturday or Sunday)	310.00	320.00
Full Day - Weekend (Friday, Saturday or Sunday)	465.00	480.00
Community Groups/Not for Profit Events		
Half Day - Weekdays	380.00	390.00
Full Day - Weekday	760.00	780.00
Half Day - Weekend (Friday, Saturday or Sunday)	760.00	780.00
Full Day - Weekend (Friday, Saturday or Sunday)	1,130.00	1,160.00
Commercial/Private Groups		
Half Day - Weekdays	760.00	780.00
Full Day - Weekday	1,510.00	1,560.00
Half Day - Weekend (Friday, Saturday or Sunday)	1,510.00	1,560.00
Full Day - Weekend (Friday, Saturday or Sunday)	2,280.00	2,350.00
<u>Green Space Rentals/Other Bell Park Program Areas</u>		
No Charge/Community Group/Not for Profit Events		
Half Day - Weekdays	76.00	78.00
Full Day - Weekday	151.00	156.00
Half Day - Weekend (Friday, Saturday or Sunday)	151.00	156.00
Full Day - Weekend (Friday, Saturday or Sunday)	225.00	230.00
Commercial/Private Groups		
Half Day - Weekdays	225.00	230.00
Full Day - Weekday	465.00	480.00
Half Day - Weekend (Friday, Saturday or Sunday)	465.00	480.00
Full Day - Weekend (Friday, Saturday or Sunday)	690.00	710.00
<u>Vendor Rental Space</u>		
Grace Hartman Amphitheatre Vendor's Alley	64.00	66.00
Howard Armstrong Recreation Centre & York Street South Parking Lots	440.00	455.00
<u>Non-Vendor Parking Rental Space - Daily</u>		
York Street Parking Lot, Summer Fee (April-October)	151.00	156.00
York Street Parking Lot, Winter Fee (November-March)	440.00	455.00
York Street Parking Space, per vehicle, Summer only	16.00	16.50



User Fees

Schedule "CD-6"

Cemetery

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
<u>Fees for Interment Rights in Lots</u>		
Civic Memorial Cemetery, Sudbury		
Adult Lot Older than Veteran's Lot	2,560.00	2,640.00
Veteran's Lot	1,430.00	1,470.00
St. John's Cemetery, Garson; Maplecrest Cemetery, Dowling		
St. Joseph's Cemetery, Chelmsford; Valley Easy East Cemetery, Hanmer		
St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively		
Whitefish Cemetery; Beaver Lake Cemetery; Capreol Cemetery		
Adult Lot	2,250.00	2,320.00
Child Lot		
Civic Memorial Cemetery, Sudbury; St. Joseph's Cemetery, Chelmsford; Valley East Cemetery, Hanmer **	740.00	740.00
Cremation Lot		
St. John's Cemetery, Garson; Maplecrest Cemetery, Dowling		
St. Joseph's Cemetery, Chelmsford; Valley Easy East Cemetery, Hanmer		
St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively		
Whitefish Cemetery; Beaver Lake Cemetery; Capreol Cemetery		
2 Feet by 2 Feet	1,280.00	1,320.00
4 Feet by 5 Feet	1,530.00	1,580.00
Civic Memorial Cemetery, Sudbury		
2 Feet by 2 Feet	1,420.00	1,460.00
4 Feet by 5 Feet	1,720.00	1,770.00
Note: 40% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder		
Private Mausoleum Lot		
Lasalle Cemetery, Sudbury, Mausoleum Lot	65,240.00	67,200.00
Exterior Niche Walls		
Capreol Cemetery;, St. Stanislaus Cemetery, Lively		
All Levels	2,420.00	2,490.00
All Other Cemeteries		
All Levels	2,900.00	2,990.00

Note: 15% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder



Schedule "CD-6"

Cemetery (continued)

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Mausoleum Crypts		
Civic Memorial Cemetery, Sudbury		
Corridor Single Crypt - 1 Interment		
Level E	15,980.00	16,460.00
Level D	19,770.00	20,360.00
Level A, B, C	23,740.00	24,450.00
Chapel Single Crypt - 1 Interment		
Level E	24,030.00	24,750.00
Level D	29,030.00	29,900.00
Level A, B, C	36,100.00	37,180.00
Corridor Double Crypt - 2 Interments		
Level E	34,870.00	35,920.00
Level D	43,190.00	44,490.00
Level A, B, C	51,960.00	53,520.00
Level A and Westminster	31,810.00	32,760.00
Chapel Double Crypt - 2 Interments		
Level E	52,740.00	54,320.00
Level D	63,770.00	65,680.00
Level B, C	79,380.00	81,760.00
Level A and Westminster	37,970.00	39,110.00
Chapel Double False Couch - 2 Interments		
Level E	40,820.00	42,040.00
Level D	51,300.00	52,840.00
Level C	60,720.00	62,540.00
Level B	61,490.00	63,330.00
Level A and Westminster (4 Interments)	77,150.00	79,460.00
Chapel Double Couch - 2 Interments		
Level E	52,740.00	54,320.00
Level D	65,720.00	67,690.00

Note: 20% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder



User Fees

Schedule "CD-6"

Cemetery (continued)

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Mausoleum Niche Units		
<u>Non Fire Place Rooms</u>		
Niches 12 Inches by 24 Inches		
Glass Level A, B	6,370.00	6,560.00
Glass Level C, D, E	6,840.00	7,050.00
Glass Level F	5,870.00	6,050.00
Glass Level G	5,350.00	5,510.00
Niches 12 Inches by 18 Inches		
Glass Level A, B	5,750.00	5,920.00
Glass Level C, D, E	6,170.00	6,360.00
Glass Level F	5,300.00	5,460.00
Glass Level G	4,830.00	4,970.00
Niches 12 Inches by 18 Inches		
Glass End Level A, B	6,370.00	6,560.00
Glass End Level C, D, E	6,840.00	7,050.00
Glass End Level F	5,870.00	6,050.00
Glass End Level G	5,350.00	5,510.00
Niches 12 Inches by 16 Inches		
Glass Corner Level A, B	6,370.00	6,560.00
Glass Corner Level C, D, E	6,840.00	7,050.00
Glass Corner Level F	5,870.00	6,050.00
Glass Corner Level G	5,350.00	5,510.00
Niches 12 Inches by 16 Inches		
Glass End Level A, B	6,370.00	6,560.00
Glass End Level C, D, E	6,840.00	7,050.00
Glass End Level F	5,870.00	6,050.00
Glass End Level G	5,350.00	5,510.00
Niches 12 Inches by 12 Inches		
Marble Level A, B	3,110.00	3,200.00
Marble Level F, G, H, I, J	1,880.00	1,940.00
Granite Level, F, G, H, I, J	1,880.00	1,940.00
Niches 12 Inches by 18 Inches		
Granite Level H, I, J	2,160.00	2,220.00
Niches 12 Inches by 16 Inches		
Granite Corner Level H, I, J	2,160.00	2,220.00
Niches 12 Inches by 16 Inches		
Granite End Level H, I, J	2,160.00	2,220.00

Note: 15% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder



Schedule "CD-6"

Cemetery (continued)

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
<u>Fire Place Rooms</u>		
Niches 12 Inches by 24 Inches		
Glass Level A, B **	7,600.00	7,600.00
Glass Level C, D, E **	8,170.00	8,170.00
Glass Level F **	7,010.00	7,010.00
Glass Level G **	6,380.00	6,380.00
Niches 12 Inches by 24 Inches		
Wall Level A, B **	8,530.00	8,530.00
Wall Level C, D, E **	9,010.00	9,010.00
Wall Level F **	7,870.00	7,870.00
Wall Level G **	7,160.00	7,160.00
Niches 12 Inches by 29 Inches		
Glass Level D, E **	10,170.00	10,170.00
Glass Level F **	8,720.00	8,720.00
Glass Level G **	7,940.00	7,940.00
Niches 12 Inches by 12 Inches		
Granite Level H, I, J **	2,930.00	2,930.00
Niches 12 Inches by 17 Inches		
Granite Level H, I, J **	3,370.00	3,370.00
Note: 15% of the fee for interment rights in a Lot will be transferred to the Care and Maintenance Fund maintained pursuant to the Funeral Burial and Cremation Services Act and regulations thereunder		
Flat Marker Installation Fees		
Up to 172 Square Inches	113.00	116.00
Over 172 and Up to 260 Square Inches*	186.00	192.00
Over 260 Square Inches*	310.00	320.00
Corner Post Installation (For 2)	41.00	42.00
*Includes \$50.00 Care & Maintenance		
Monument Foundation Installation Fees		
Civic Memorial Cemetery, Sudbury; St. John's Cemetery, Garson; Valley East Cemetery, Hanmer; St. Jacques Cemetery, Hanmer; Capreol Cemetery; Maplecrest Cemetery, Onaping; McFarlane Cemetery, Sudbury		
Foundation Up to 48 Inches in Length	420.00	435.00
Foundation 49 Inches to 59 Inches in Length	630.00	650.00
Foundation 60 Inches to 64 Inches in Length	810.00	830.00
Foundation Over 64 Inches in Length	1,000.00	1,030.00



User Fees

Schedule "CD-6"

Cemetery (continued)

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
St. Joseph's Cemetery Chelmsford; Blezard Valley Cemetery, Lasalle; St. Stanislaus Cemetery, Lively; Waters Cemetery, Lively; Whitefish Cemetery; Beaver Lake Cemetery		
Monument Base Up to 48 Inches in Length	850.00	880.00
Monument Base Over 48 Inches in Length	1,040.00	1,070.00
Foundation Removal	590.00	610.00

Note: A care and maintenance fee of \$100.00 for monuments up to 4 feet and \$200.00 for monuments over 4 feet is collected per monument installation pursuant to the Funeral, Burial and Cremation Services Act and regulation thereunder.

Services

Adult Casket Interment	1,120.00	1,150.00
Infant/Child Casket or Interment **	390.00	390.00
Saturday Casket Interment Surcharge **	360.00	360.00
Saturday Ash Entombment Surcharge **	180.00	180.00
Ash Internment/Entombment **	475.00	475.00
Crypt Opening/Closing **	650.00	650.00
Adult Casket Disinterment **	5,010.00	5,010.00
Child/Infant Casket Disinterment **	940.00	940.00
Ash Disinterment **	640.00	640.00
Ash Disentombment **	475.00	475.00
Casket Double Depth Burial **	240.00	240.00
Late Fees Per Hour - Cremains **	78.00	78.00
Late Fees Per Hour - Caskets **	157.00	157.00
Storage Fees **	235.00	235.00
Private Mausoleum Administration Fee **	78.00	78.00
Buttazzoni Mausoleum Capital Recovery Cremated and Casket Entombments **	2,080.00	2,080.00
Administrative Fee for Transfer of Interment Rights **	78.00	78.00
Mausoleum Crypt Optional Adornment Installation	45.00	46.00
Scattering Garden - Scattering Fees	600.00	620.00
Bronze Niche Wreath Plates	670.00	690.00
Niche Wall Etched Inscription	670.00	690.00
Niche Wall Etched Emblems	185.00	191.00
Niche Wall Etched Emblem on Previous Inscribed Niche Plates	260.00	270.00
Niche Wall Portraits	370.00	380.00
Niche Wall Portraits on Previous Inscribed Niche Plates	445.00	460.00
Niche Wall Etched Dod	142.00	146.00
Niche Wall Carved Inscription	670.00	690.00
Niche Wall Carved Emblem	185.00	191.00
Niche Wall Carved Emblem on Previous Inscribed Niche Plates	260.00	270.00
Niche Wall Carved Dod	240.00	245.00
Glass Niche Adornment Opening Fee **	31.00	31.00
Genealogical Searches Over 4 Names **	78.00	78.00
Shrub Removal**	78.00	78.00
Plastic Memorial Bench Program (10 Year Term)	1,230.00	1,270.00
Granite Memorial Bench Program (10 Year Term)	2,030.00	As Quoted
Memorial Tree Dedication (one-time fee)	510.00	530.00
Memorial Flower Bed Dedication (annual fee)	510.00	530.00
Cremation Crypt Envelope Includes Entombment, Inscription and Envelope	2,080.00	2,140.00
Administrative and Locating Fee for Markers **	78.00	78.00

Exceptions ** User fees have been frozen to maintain affordability and to keep fees in line with market prices.



Schedule "CD-7"

Community Halls/Meeting Rooms/Arena Floors

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
All Halls with Kitchens		
Kitchen Rental (Monday to Thursday) Per Hour	44.00	45.00
Kitchen Rental (Monday to Thursday) Per Day	133.00	137.00
Community Halls Capreol Community Centre, Centennial Community Centre, Chelmsford Community Center, Dr. Edgar Leclair Community Centre, Dowling Leisure Centre, Falconbridge Recreation Centre, Fielding Memorial Park, Garson Community Centre, Howard Armstrong Recreation Centre, Kinsmen Hall, McClelland Community Centre, Naughton Community Centre, Onaping Falls Community Centre, Tom Davies Community Centre, Northern Water Sports Centre, White Water - Comfort Station Hall & Adanac Chalet		
Category		
Not-For-Profit Organization (Note 1)		
Per Event No Alcohol	141.00	145.00
Per Event With Alcohol	425.00	440.00
Private/For Profit		
Per Event No Alcohol	210.00	215.00
Per Event With Alcohol	710.00	730.00
New Year's Eve	820.00	840.00
Other Locations		
Field House (Neighbourhood Playground Building)		
Community Groups, Not-For-Profit Organizations - No Alcohol)		
One Day	56.00	58.00
Monthly Rate (Up to 5 Uses)	177.00	182.00
Annual Rate - 12 Times Per Year	365.00	375.00
Annual Rate - Unlimited	485.00	500.00
Private/General Public - No Alcohol	88.00	91.00
Falconbridge Recreation Centre		
Gym - Per Hour	56.00	58.00
Millennium Resource Centre		
Classroom - Per Hour	47.00	48.00
Classroom - Per Day	200.00	205.00
Northern Water Sports Centre		
Boardroom Daily Rate	38.99	40.00



User Fees

Schedule "CD-7"

Community Halls/Meeting Rooms/Arena Floors (continued)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Countryside Arena (Per Day)		
Gallery - Countryside	147.00	151.00
Minnow Lake Place		
No Alcohol		
Private/General Public - Hall/Gym Full Day	200.00	205.00
Private/General Public - Hall/Gym Half Day	98.00	101.00
Community Groups, No-For-Profit and Minor Sports - Hall Gym Full Day	117.00	121.00
Community Groups, No-For-Profit and Minor Sports - Hall Gym Half Day	59.00	61.00
Alcohol		
Monday to Thursday - Per Day	255.00	265.00
Friday, Saturday and Sunday		
One Day	430.00	445.00
Two Days	850.00	880.00
Three Days	1,230.00	1,270.00
Community Groups, No-For-Profits and Minor Sports		
Monday to Thursday - Per Day	130.00	134.00
Friday, Saturday and Sunday		
One Day	172.00	177.00
Two Days	355.00	365.00
Three Days	355.00	365.00
Classroom (Upper & Lower Level) - Per Daily Booking	114.00	117.00
Hall Cancellation Fee	40.00	41.00
Howard Armstrong Recreation Centre (Per Day)		
Meeting Room	42.00	43.00
Picnic Pavilion (Per Day)		
Private Group	182.00	187.00

Notes

1. Not-for-profit organizations (NPOs)* and registered charity groups have permission to book periodic meetings at no cost and are responsible for the cleaning of the facility immediately after the meeting to an acceptable level as outlines in the facility rental agreement. Leisure staff has the responsibility to manage the schedule for free meetings in order to meet the needs of all no-for
* Not-for-profit organizations (NPO) is defined as a "recognized non-profit organization". NPOs are associations and/or societies that are not charities and organized and operated exclusively for the social welfare, civic improvement, pleasure, recreation, or any other
Below are a few types of NPOs and an example of each:

- Social, recreational, or hobby groups (i.e. CANs, bridge clubs, curling clubs, golf clubs, knitting clubs, etc.)
- Amateur sports organizations (i.e. hockey associations, baseball leagues, soccer leagues, etc.)
- Registered charitable organizations (i.e. food banks, soup kitchens, missionary organizations, etc.)

Meeting is defined as "a gathering for the purpose of the organization's business" i.e. Annual General Meetings, monthly executive meetings, with the intention of a lecture style set up to include light refreshments only. Meetings are not intended for fundraising events, elaborate gatherings, or large scale leisure activities.

2. Non-profit groups are entitled one free rental per year for a maximum of 2 days for an event that is outside of the definition of a meeting, as explained above. For example, fundraisers, fairs, dinners, dances, holiday event. The free rental does not include ancillary costs such as insurance or any additional amenities other than what is available on site at the facility. Subsequent to the annual "free rental usage", the not-for-profit group would be subject to fees as outlined in the user fee by-law.

Exceptions ** User fees have been frozen to maintain affordability and to keep fees in line with market prices.



Schedule "CD-7"

Community Halls/Meeting Rooms/Arena Floors (continued)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Arena Floors T.M. Davies Community Centre, Garson community Centre, Dr Edgar Leclair Community Centre, McClelland Arena, Chelmsford Arena, Coniston Community Centre, Raymond Plourde Arena, Carmichael Arena, Cambrian Arena, Countryside Arena, Centennial Community Centre, Capreol Community Centre		
*Commercial Base Rate		
Daily rental (Includes a Setup Day i.e. Fri for Sat Show)	3,120.00	3,210.00
*Not-For-Profit (Non-Alcohol) - Base Rental (Includes a Setup Day i.e. Fri for a Sat Show)		
Daily Rental	1,240.00	1,280.00
Floor Sports (Per Hour)	68.00	70.00
Coniston Dog Shows	1,150.00	1,180.00
Carmichael Gem Show	1,830.00	1,880.00
20 Yard Disposal Bin	Actuals + 13% HST	
*Not-For-Profit (Alcohol) - Base Rental (Includes a Setup Day i.e. Fri for Sat Show)		
Daily Rental (Security/Renters Cost)	1,730.00	1,780.00
Capreol Arena/J. Coady Arena Daily Rate	950.00	980.00
Sudbury Community Arena		
VIP Lounge Rental	395.00	405.00
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)	29.00	30.00
Notice Provided 30 Days or Less Prior to Commencement of Permit (Per Hour)	54.00	56.00
Notice Provided 7 Days or Less Prior to Commencement of Permit	Full Rental Rate Applies	
Parking Lot (All Facilities) Per Day	790.00	810.00
Dedicated Space		
A per-square footage charge, to recover average utility costs associated with the facility in which the space is located. HST	Actuals + 13% HST	
Elections Canada Polling Station Fees	As set by Elections Canada	
Key Deposit Rate, all Facilities	21.00	22.00
Cleaning Deposit Rate, all Facilities	52.00	54.00
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, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Howard Armstrong Recreation Centre - Memberships		
Facility (Building Only) - Adult		
Adult - 12 Months	260.00	270.00
Adult - 9 Months	230.00	235.00
Adult - 6 Months	187.00	193.00
Adult - 3 Months	100.00	103.00
Facility (Building Only) - Student		
Student - 12 Months	194.00	200.00
Student - 9 Months	171.00	176.00
Student - 6 Months	133.00	137.00
Student - 3 Months	74.00	76.00
Facility (Building Only) - Child/Senior		
Child/Senior - 12 Months	141.00	145.00
Child/Senior - 9 Months	125.00	129.00
Child/Senior - 6 Months	91.00	94.00
Child/Senior - 3 Months	50.00	52.00
Facility (Building Only) - Family		
Family - 12 Months	570.00	590.00
Family - 9 Months	470.00	485.00
Family - 6 Months	375.00	385.00
Family - 3 Months	205.00	210.00
General (Building and Programs) - Adult		
Adult - 12 Months	435.00	450.00
Adult - 9 Months	390.00	400.00
Adult - 6 Months	310.00	320.00
General (Building and Programs) - Student		
Student - 12 Months	310.00	320.00
Student - 9 Months	250.00	260.00
Student - 6 Months	205.00	210.00
General (Building and Programs) - Child/Senior		
Child/Senior - 12 Months	220.00	225.00
Child/Senior - 9 Months	193.00	199.00
Child/Senior - 6 Months	145.00	149.00
General (Building and Programs) - Family		
Family - 12 Months	850.00	880.00
Family - 9 Months	770.00	790.00
Family - 6 Months	610.00	630.00



Schedule "CD-8"

Fitness and Recreation Centres (continued)

<u>Category</u>	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
Howard Armstrong Recreation Centre - Memberships		
Individual Day Pass		
Adult	8.25	8.50
Child/Student/Senior	8.00	8.00
Family	17.50	18.00
Individual Fitness Pass		
Adult/Senior	14.50	15.00
10 Visit Day Pass		
Adult	47.00	48.00
Child/Student/Senior	34.00	35.00
16 Visit Fitness Pass		
Adult	127.00	131.00
Child/Student/Senior	112.00	115.00
Personal Trainer Rates		
60 Minutes	39.00	40.00
30 Minutes	20.00	21.00
Squash Facility (Building and Squash) - Adult		
Adult - 12 Months	415.00	425.00
Adult - 6 Months	280.00	290.00
Adult - 3 Months	205.00	210.00
Squash Facility (Building and Squash) - Student		
Student - 12 Months	245.00	250.00
Student - 6 Months	182.00	187.00
Student - 3 Months	143.00	147.00
Squash Facility (Building and Squash) - Child/Senior		
Child/Senior - 12 Months	197.00	205.00
Child/Senior - 6 Months	138.00	142.00
Child/Senior - 3 Months	100.00	103.00
Squash Facility (Building and Squash) - Family		
Family - 12 Months	840.00	870.00
Family - 6 Months	640.00	660.00
Family - 3 Months	405.00	415.00
Squash Facility (Building, Squash, Programs) - Adult		
Adult - 12 Months	570.00	590.00
Adult - 9 Months	500.00	520.00
Adult - 6 Months	375.00	385.00
Squash Facility (Building, Squash, Programs) - Student		
Student - 12 Months	390.00	400.00
Student - 9 Months	350.00	360.00
Student - 6 Months	240.00	245.00



User Fees

Schedule "CD-8"

Fitness and Recreation Centres (continued)

<u>Category</u>	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
Howard Armstrong Recreation Centre - Memberships		
Squash Facility (Building, Squash, Programs) - Child/Senior		
Child/Senior - 12 Months	260.00	270.00
Child/Senior - 9 Months	235.00	240.00
Child/Senior - 6 Months	157.00	162.00
Squash Facility (Building, Squash, Programs) - Family		
Family - 12 Months	1,110.00	1,140.00
Family - 9 Months	940.00	970.00
Family - 6 Months	750.00	770.00
Individual Squash Day Pass		
Adult	16.00	16.50
Child/Student/Senior	14.00	14.50
10 Visit Day Pass		
Adult	97.00	100.00
Child/Student/Senior	71.00	73.00
Capreol Fitness Centre Memberships		
Adult		
1 Month	38.00	39.00
3 Months	93.00	96.00
6 Months	171.00	176.00
9 Months	235.00	240.00
1 Year	340.00	350.00
Senior/Student		
1 Month	35.00	36.00
3 Months	84.00	87.00
6 Months	155.00	160.00
9 Months	220.00	225.00
1 Year	280.00	290.00
Family		
1 Month	100.00	103.00
3 Months	240.00	245.00
Daily	4.00	4.00
Capreol Gymnasium - Per Hour	56.00	58.00
Capreol Millennium Resource Centre & Falconbridge Wellness Centre Youth/Adult W.		
Youth/Adult Walking Programs		
3 months membership	37.00	38.00
Fitness Room Punch Card		
Adult		
10 Visit Punch Card	37.00	38.00
Seniors/ Student		
10 Visit Punch Card	33.90	35.00
Gymnasium Punch Card		
10 Visit Punch Card	20.00	21.00



Schedule "CD-8"

Fitness and Recreation Centres (continued)

<u>Category</u>	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
<i>Rayside-Balfour Workout Centre - Memberships</i>		
Adult		
1 Month	62.00	64.00
3 Months	156.00	161.00
6 Months	250.00	260.00
12 Months	485.00	500.00
Family		
1 Month	109.00	112.00
3 Months	235.00	240.00
6 Months	415.00	425.00
12 Months	810.00	830.00
Senior/Student		
1 Month	44.00	45.00
3 Months	109.00	112.00
6 Months	181.00	186.00
12 Months	375.00	385.00
Senior Couples Rate		
10 Visit Punch Card	42.00	43.00
1 Month	72.00	74.00
3 Months	172.00	177.00
6 Months	300.00	310.00
12 Months	530.00	550.00
Replacement Card - All Facilities	8.00	8.00
Individual Day Pass		
Adult	8.75	9.00
10 Day Visit Day Pass		
Adult	43.00	44.00
<i>Dowling Leisure Centre</i>		
Fitness Daily Fee	4.25	4.50
Fitness 10 Day Visit Punch Card	43.00	44.00
Adult		
1 Month	50.00	52.00
3 Months	135.00	139.00
6 Months	245.00	250.00
9 Months	380.00	390.00
June Only	36.00	37.00
Student/Senior		
1 Month	36.00	37.00
3 Months	87.00	90.00
6 Months	171.00	176.00
9 Months	235.00	240.00
June Only	36.00	37.00
Family		
9 Months	870.00	900.00



User Fees

Schedule "CD-8"

Fitness and Recreation Centres (continued)

<u>Category</u>	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
Dowling Facilities		
Squash Court Fees		
Adult - Daily	13.00	13.50
Senior/Student - Daily	7.50	7.50
10 Visit Punch Card	74.00	76.00
Adult - 3 Month Membership	197.00	205.00
Student/Senior - 3 Month Membership	115.00	118.00
Child - 3 Month Membership	87.00	90.00
Adult - 6 Month Membership	350.00	360.00
Student/Senior - 6 Month Membership	197.00	205.00
Child - 6 Month Membership	159.00	164.00
Family - 3 Month Membership	485.00	500.00
Family - 3 Month Membership	830.00	850.00
Equipment Rentals		
Squash Ball Rental	1.75	1.75
Falconbridge Rec Centre		
Wellness Centre - 1 Day	4.00	4.00
Wellness Centre - 1 Month	38.00	39.00
Wellness Centre - 3 Months	93.00	96.00
Wellness Centre - 6 Months	171.00	176.00
Wellness Centre - 9 Months	235.00	240.00
Fit 5 Fitness Centre Membership(1)		
Adult		
1 Month	70.00	72.00
3 Months	180.00	185.00
6 Months	305.00	315.00
12 Months	560.00	580.00
Family		
1 Month	126.00	130.00
3 Months	280.00	290.00
6 Months	490.00	500.00
12 Months	960.00	990.00
Senior/Student		
1 Month	50.00	52.00
3 Months	126.00	130.00
6 Months	210.00	215.00
12 Months	425.00	440.00
10 Day Visit Day Pass		
Adult	47.00	48.00
Child/Student/Senior	34.00	35.00

Material Fees will be charged, where applicable, at cost recovery

Actuals + 13% HST

Notes:

1 - Fit 5 Memberships valid for access to the Capreol Millennium Centre, Dowling Leisure Centre, Falconbridge Wellness Centre, Howard Armstrong Recreation Centre and Rayside Balfour Workout Centre. Fit 5 passes valid for building access only (weight room, track, squash courts, drop-in gymnasium and public swimming). Does not include programming.



Schedule "CD-9"

Leisure Services

<u>Category</u>	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
Youth/Adult Fitness Programs - All Facilities		
Aerobics/Body Shaping		
All Classes are 1 Hour per week - Hourly Rate	3.00	3.00
Ms. Fits		
All Classes are 1 Hour per week - Hourly Rate	5.00	5.00
Moderate Fitness		
All Classes are 1 Hour per week - Hourly Rate	3.00	3.00
Yoga		
All Classes are 1 Hour per week - Hourly Rate	4.00	4.00
Personal Fitness Training		
30 Minute Session	20.00	21.00
60 Minute Session	39.00	40.00
Leisure Specialty Instructor	35.00	36.00



User Fees

Schedule "CD-9"

Leisure Services (continued)

<u>Category</u>	<u>EFFECTIVE UNTIL</u> March 31, 2022	<u>EFFECTIVE</u> April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
Junior Instruction Programs - Howard Armstrong Recreation Centre		
Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics (Junior and Youth)/Zumba/Yoga		
Hourly Rate	-	8.50
6 Weeks (Up to 1 Hour per Week) **	46.00	-
7 Weeks (Up to 1 Hour per Week) **	48.00	-
8 Weeks (Up to 1 Hour per Week) **	60.00	-
8 Weeks (Up to 1.5 Hours per Week) **	82.00	-
8 Weeks (Up to 2 Hours per Week) **	110.00	-
Youth Instruction Programs - Howard Armstrong Recreation Centre		
Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga		
Hourly Rate	-	10.00
6 Weeks (Up to 1 Hour per Week) **	48.00	-
7 Weeks (Up to 1 Hour per Week) **	66.00	-
8 Weeks (Up to 1 Hour per Week) **	104.00	-
8 Weeks (Up to 1.5 Hours per Week) **	111.00	-
8 Weeks (Up to 2 Hours per Week) **	119.00	-
Babysitting Course	88.00	91.00
Party Rental (1 Hour Staff Instructions)	167.00	172.00
Introduction to Fitness Training (includes 8 hours of Education & 10 Visit Pass)	116.00	119.00
Youth Instruction Programs - All Other Facilities		
Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga		
Hourly Rate	-	7.00
6 Weeks (Up to 1 Hour per Week) **	39.00	-
7 Weeks (Up to 1 Hour per Week) **	45.00	-
7 Weeks (Up to 1.5 Hours per Week) **	69.00	-
8 Weeks (Up to 1 Hour per Week) **	52.00	-
8 Weeks (Up to 1.5 Hours per Week) **	78.00	-
8 Weeks (Up to 2 Hours per Week) **	105.00	-
10 Weeks (Up to 1 Hour per Week) **	79.00	-
10 Weeks (Up to 1.5 Hours per Week) **	115.00	-
10 Weeks (Up to 2 Hours per Week) **	130.00	-
10 Weeks (Up to 3 Hours per Week) **	194.00	-
12 Weeks (Up to 1 Hour per Week) **	76.00	-
12 Weeks (Up to 1.5 Hours per Week) **	117.00	-
13 Weeks (Up to 1 Hour per Week) **	84.00	-
14 Weeks (Up to 1 Hour per Week) **	93.00	-
15 Weeks (Up to 1 Hour per Week) **	99.00	-
16 Weeks (Up to 1 Hour per Week) **	105.00	-
Junior Instruction Programs - All Other Facilities		
Karate/Tae Kwon Do/Judo/Squash/Dance/Fitness/Gymnastics/Zumba/Yoga		
Hourly Rate	-	8.00
7 Weeks (Up to 1.5 Hours per Week) **	73.00	-
8 Weeks (Up to 1 Hour per Week) **	58.00	-
8 Weeks (Up to 1.5 Hours per Week) **	82.00	-
10 Weeks (Up to 1 Hour per Week) **	71.00	-
10 Weeks (Up to 1.5 Hours per Week) **	104.00	-
10 Weeks (Up to 2 Hours per Week) **	138.00	-
10 Weeks (Up to 3 Hours per Week) **	173.00	-
12 Weeks (Up to 1.5 Hours per Week) **	118.00	-
14 Weeks (Up to 1.5 Hours per Week) **	119.00	-



Schedule "CD-9"

Leisure Services (continued)

<u>Category</u>	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
Youth/Adult Walking Programs - All Facilities	<u>TOTAL</u>	<u>TOTAL</u>
Per Day Rate	3.00	3.00
Golf Programs - All Facilities		
4 Hour Instruction - Youth/Adult	105.00	108.00
4 Hour Instruction - Junior	61.00	63.00
Youth/Adult Interest - All Facilities		
Ceramic, Painting, Paper Tole, Photography, Upholstery	235.00	240.00
Power Skating Programs		
Junior Power Skating Programs (10 Classes)	188.00	194.00
Learn to Skate (10 Classes)	210.00	215.00
Junior Adventure Programs - All Facilities		
Skateboarding, Mountain Biking, Wall Climbing, BMX-ing		
Base Rate - Per Hour. All Programs are 1 Hour per Week		
5 Week Program	71.00	73.00
6 Week Program	83.00	85.00
7.5 Week Program	106.00	109.00
8 Week Program	113.00	116.00
Cycling Courses		
Streetwise Cycling - Junior	46.00	47.00
Streetwise Cycling - Youth/Adult	46.00	47.00
Streetwise Cycling - Family (Per Child or Junior Family Member)	12.50	13.00
Streetwise Cycling - Family (Per Family Member Other Than Child)	13.50	14.00
Defensive cycling (Can Bike 2)	149.00	153.00
Learn to Ride - Child/Junior	26.00	27.00
Learn to Ride - Youth/Adult	36.00	37.00
March Break Day Camp - Howard Armstrong Recreation Centre		
Per Day Rate	34.00	35.00
Junior Learning Programs - All Facilities	48.00	49.00
Open Gym/Playgrounds - All Facilities		
Per Day Rate	3.00	3.00
Program Transfer Fee	7.25	7.50
Program Withdrawal Fee (10 Business Days in Advance of Start Date)	14.50	15.00
Program Withdrawal Fee (Less than 10 Business Days in Advance of Start Date)	28.00	29.00
Tax Receipt	14.50	15.00
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 if the course start date will be refunded in full, less a \$13 withdrawal fee per participant, per registration.
Requests made less than 10 business days in advance, or after 25% of the course has taken place will be prorated and subject to a \$25.00 withdrawal fee.
Requests will not be approved after 25% of the course has taken place, except under extenuating circumstances. A medical certificate may be requested to substantiate a refund request due to medical circumstances and will be issued as of the date received.

Exceptions **
User fees have been streamlined to hourly rate for simplicity.



User Fees

Schedule "CD-10"

Advertising

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
Arena Marquee Sign (Digital & Manual Reader Sign) - Weekend Fee (Friday to Saturday)	158.00	163.00
Arena Marquee Sign (Digital & Manual Reader Sign) - Week Fee (Monday to Thursday)	122.00	126.00
Bell Park Digital Billboard		
2 Day Rate	118.00	122.00
3 Day Rate	153.00	158.00
1 Week Rate	345.00	355.00
1 Month Rate	1,270.00	1,310.00

* James Jerome Complex Outside Fence Panel fees were removed for 2022 as they are no longer being sold.



Schedule "CD-11"

Playing Fields

Note: All Facility Use Permits Will Require Proof of Insurance In Accordance With the City's Insurance Policy

1. In this Schedule "CD-11"

"**Premium Field**" means a field with specialize amenities, such as specialized surfaces (i.e. artificial turf) and that are high in demand. Amenities include: lightning, bleachers, washroom facilities and a field house;

"**Major Field**" means a showpiece field which includes such amenities as lightning bleachers, wash facilities and a field house;

"**Minor Field**" means a field or group of fields that facilitate adult & competitive play as well as recreational and youth association

"**Half Day**" means 4 hours

"**Full Day**" means over 4 hours

"**Non Prime Season**" means the period from April 1 to the Sunday of the May long weekend and the period from Labour Day until November 30

"**Prime Season**" means the period from Victoria Day until the Sunday before Labour Day

"**Non-Prime Time**" means 7 a.m. to 5 p.m. from Monday to Friday during the Prime Season and all hours during the Non Prime

"**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, 2022	EFFECTIVE April 1, 2022
Junior/Youth Sport Field Rates (Per Participant)	<u>TOTAL</u>	<u>TOTAL</u>
Major and Minor Fields Excluding James Jerome Artificial Turf	21.00	22.00
Junior/Youth Premium Field (James Jerome Artificial Turf)		
Prime Time (Per Hour including Tournaments)	45.00	46.00
Non Prime Time (Per Hour including Tournaments)	33.00	34.00
Adult Cycling Rate (Per Participant)	40.00	41.00
Adult Athletic Field Rates		
Premium Field (James Jerome Artificial Turf)		
Prime Time (Per Hour including Tournaments)	94.00	97.00
Non Prime Time (Per Hour including Tournaments)	62.00	64.00
Major Fields (Terry Fox, Delki Dozzi, James Jerome)		
Game 1	57.00	59.00
Game 2	45.00	46.00
Game 3	40.00	41.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol)		
Game 1	46.00	47.00
Game 2	38.00	39.00
Game 3	33.00	34.00
Tournament Rates		
Major Fields (Terry Fox, Delki Dozzi, James Jerome) Per Day	290.00	300.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Per Day	173.00	178.00
Major Fields (Terry Fox, Delki Dozzi, James Jerome) Half Day	156.00	161.00
Minor Fields (Sudbury, Rayside Balfour, Walden, Valley East, Nickel Centre, Onaping, Capreol) Half Day	102.00	105.00
Surcharge - Lights		
Lightning (per Hour)	29.00	30.00
Laurentian & Delki Dozzi (Per Event)		
Invitational	131.00	135.00
Local Events	245.00	250.00
Region Championship/Major Events	198.00	205.00



User Fees

Schedule "CD-11"

Playing Fields (continued)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Beach Volleyball Court Fees</u>		
Moonlight, HARC, Minnow Lake, Capreol, Whitewater		
Hourly Rate	33.00	34.00
Daily/Tournament Rate	235.00	240.00
Club & League Rates (Child/Junior/Youth Non Profit)		
Per Participant	39.00	40.00
<u>Outdoor Fitness Fees</u>		
Use of Municipal Green Space for Private Individual to Teach Bootcamps Etc.		
Hourly	31.00	32.00
Seasonal	245.00	250.00



Schedule "CD-12"

Ski Hills

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Downhill Skiing and Snowboarding		
Adanac Ski Hill Lift Tickets		
Child (Ages 0-5) No Charge if Accompanied by an Adult		
Junior (Ages 6-14)		
Half Day	22.00	23.00
Full Day	32.00	33.00
Youth (15-17 Years) Senior (65 and Over)		
Half Day	26.00	27.00
Full Day	34.00	35.00
Adult (18-64 Years)		
Half Day	32.00	33.00
Full Day	38.00	39.00
Carpet Lift Ticket	6.75	7.00
Individual Season Pass		
Junior	410.00	420.00
Youth/Senior	465.00	480.00
Adult	580.00	600.00
Individual Season Pass Early Bird Rates (Before Dec 18th)		
Junior	360.00	370.00
Youth/Senior	395.00	405.00
Adult	470.00	485.00
Family Season Pass		
2 People	830.00	850.00
3 People	1,260.00	1,300.00
4 People	1,430.00	1,470.00
5 People	1,670.00	1,720.00
Season Membership for Additional Family Members (Each Additional Person)	225.00	230.00
Additional Pass for Child 5 Years and Under (With an Adult Season Pass Purchase)	17.00	17.50
Family Season Pass Early Bird Rates (Before Dec 18th)		
2 People	720.00	740.00
3 People	1,050.00	1,080.00
4 People	1,260.00	1,300.00
5 People	1,430.00	1,470.00
Season Membership for Additional Family Members (Each Additional Person)	175.00	180.00
Individual Season Weekday Pass		
Junior	109.00	112.00
Youth/Senior	119.00	123.00
Adult	143.00	147.00
Individual Season Weekday Pass Early Bird Rates (Before Dec 18th)		
Junior	90.00	93.00
Youth/Senior	103.00	106.00
Adult	121.00	125.00
5 Day Pass Card (Full Day)		
Junior	131.00	135.00
Youth/Senior	145.00	149.00
Adult	170.00	175.00



User Fees

Schedule "CD-12"

Ski Hills (continued)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
5 Day Pass Card (Half Day)		
Junior	93.00	96.00
Youth/Senior	112.00	115.00
Adult	131.00	135.00
Replacement Pass (Season Pass Holders Only)	17.00	17.50
Junior Day Camps (6 Hours per day)		
Program Fee	94.00	97.00
Full Day Lift Ticket (In Addition to Program Fee)	34.00	35.00
Full Day Equipment Rental (In Addition to Program Fee)	40.00	41.00
Carpet Lift & Equipment Rental (In Addition to Program Fee)	43.00	44.00
Junior 4 Day Camp (6 Hours per Day)		
Program Fee	176.00	181.00
Full Day Lift Ticket (In Addition to Program Fee)	85.00	88.00
Full Day Equipment Rental (In Addition to Program Fee)	84.00	87.00
Junior 5 Day Camp (6 Hours per Day)		
Program Fee	260.00	270.00
Full Day Lift Ticket (In Addition to Program Fee)	121.00	125.00
Full Day Equipment Rental (In Addition to Program Fee)	129.00	133.00
Downhill Skiing and Snowboarding		
Child 8 Week Mini Viking Ski ^ Mini Shredder Board Course (55 mins per week)		
Program Fee	46.00	47.00
Full Day Lift Ticket (In Addition to Program Fee)	75.00	77.00
Full Day Equipment Rental (In Addition to Program Fee)	104.00	107.00
Junior 4 Week Ski & Snowboard Course (2 hours per week)		
Program Fee	75.00	77.00
Full Day Lift Ticket (In Addition to Program Fee)	84.00	87.00
Full Day Equipment Rental (In Addition to Program Fee)	102.00	105.00
Group Lessons for Adults/Youth Apprenticeship/Advanced Ski & Snowboarding Lessons		
Program Fee	84.00	87.00
Half Day Lift Ticket (In Addition to Program Fee)	97.00	100.00
Half Day Equipment Rental (In Addition to Program Fee)	106.00	109.00
Private And Semiprivate Lessons (Up to 6 People) Adult/Youth		
Private 55 Minute Lesson	62.00	64.00
Each Additional Person 55 Minute Lesson	35.00	36.00
Equipment Rental Per Lesson (In Addition to Private Lesson Fee)	16.50	17.00
Private And Semiprivate Lessons (Up to 6 People) Junior		
Private 55 Minute Lesson	52.00	54.00
Each Additional Person 55 Minute Lesson	31.00	32.00
Equipment Rental Per Lesson (In Addition to Private Lesson Fee)	16.50	17.00
6 & Under Ski & Snowboard Programs Includes Rentals - Per 55 Minute Lesson	53.00	55.00



Schedule "CD-12"

Ski Hills (continued)

Daily Lift Ticket upgrade rate (upgrade for Lively Ski Hill season pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
6 & Under Ski & Snowboard Program Rental Upgrades		
Full Day Equipment Upgrade (Following Lesson)	35.00	36.00
Half Day Equipment Upgrade (Following Lesson)	42.00	43.00
Ski Hill Flex Passes (Effective 2019/2020 Ski Season)		
Individual Ski 2 Season Pass (Full Access to Adanac , Lively Ski Hills)		
Junior	495.00	510.00
Youth/Senior	560.00	580.00
Adult	650.00	670.00
Individual Ski 2 Season Pass (Before Dec 18th) (Full Access to Adanac , Lively Ski Hills)		
Junior	405.00	415.00
Youth/Senior	465.00	480.00
Adult	560.00	580.00
Family Ski 2 Season Pass (Full Access to Adanac , Lively Ski Hills)		
2 People	1,050.00	1,080.00
3 People	1,410.00	1,450.00
4 People	1,530.00	1,580.00
5 People	1,980.00	2,040.00
Season Membership for Additional Family Members (Each Additional Person)	270.00	280.00
Family Ski 2 Season Pass (Before Dec 18th) (Full Access to Adanac , Lively Ski Hills)		
2 People	880.00	910.00
3 People	1,180.00	1,220.00
4 People	1,310.00	1,350.00
5 People	1,680.00	1,730.00
Season Membership for Additional Family Members (Each Additional Person)	225.00	230.00
Additional Pass for Youth 5 Years and Under (With an Adult Season Pass Holder - Administration fee for photo ID)	17.00	17.50
Daily Lift Ticket upgrade rate (upgrade rate for Lively Ski Hill Season Pass Holder to use Adanac - not eligible on Saturdays, Sunday or Holiday periods)		
Junior (6-14) Youth (15-17) Senior (65 and Over)		
Half Day	14.50	15.00
Full Day	22.00	23.00
Adult (18 - 64 Years)		
Half Day	16.50	17.00
Full Day	26.00	27.00
Special School Rate - Adanac		
Full Day - Junior/Youth	29.00	30.00
Full Day - Teacher	20.00	21.00
Complete Equipment Rental	15.00	15.50
School Ski Team Practice Rate (Per Student)	22.00	23.00
School Cancellation Fee	97.00	100.00
Ski Club Dry Land Training (Per Hour)	31.00	32.00



User Fees

Schedule "CD-12"

Ski Hills (continued)

Daily Lift Ticket upgrade rate (upgrade for Lively Ski Hill season pass holder to use Adanac - not eligible on Saturdays, Sundays or Holiday periods)

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
<u>Category</u>	<u>TOTAL</u>	<u>TOTAL</u>
Ski, Snowboard Rental (Half Day) - Adanac		
Snowboard and Boots/Skis, Boots, Poles and Helmet	37.00	38.00
Boots (Snowboard or Ski)	15.50	16.00
Poles	5.75	6.00
Helmet	5.75	6.00
Snowboard	24.00	25.00
Skis	19.00	19.50
Ski, Snowboard Rental (Full Day) - Adanac		
Snowboard and Boots/Skis, Boots, Poles and Helmet	43.00	44.00
Boots (Snowboard or Ski)	19.00	19.50
Poles	13.00	13.50
Helmet	13.00	13.50
Snowboard	34.00	35.00
Skis	32.00	33.00
Youth/Adult Specialty Ski, Snowboard Course (8 Week, 1 Hour/Week)		
Program Fee	107.00	110.00
Half Day Lift Ticket (In Addition to Program Fee)	150.00	155.00
Half Day Equipment Rental (In Addition to Program Fee)	205.00	210.00
Damaged Rental Equipment Replacement Fee		
Boots (Snowboard or Ski)	139.00	143.00
Poles/Helmets	41.00	42.00
Snowboard/Ski	350.00	360.00
<u>Category</u>		
Lively Ski Hill		
Junior/Senior - Daily Tow Fee	13.00	13.50
Youth/Adult - Daily Tow Fee	15.00	15.50
5 Day Pass Card (Full Day)		
Junior/Senior	62.00	64.00
Youth/Adult	72.00	74.00
Individual Season Pass		
Junior/Senior	161.00	166.00
Youth/Adult	182.00	187.00
Family Season Pass		
2 People	215.00	220.00
3 People	325.00	335.00
4 People	365.00	375.00
5 People	415.00	425.00
Season Membership for Additional Family Members (Each Additional Person)	78.00	80.00
Additional Pass for Youth 5 Years and Under (With an Adult Season Pass Purchase)	17.00	17.50
Replacement Pass (Season Pass Holders Only)	17.00	17.50

**Note: All facility use permits will require proof of insurance in accordance with the City's insurance policy.
Material Fees will be charge, where applicable, at cost recovery**



Schedule “CD-13”

Special Family Day

Despite any fee or charge provided for in any other schedule, on Family Day only the fees and charges for the facilities identified below shall be in the amount specified

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Adanac Ski Hill		
Junior Half Day	10.50	11.00
Junior Full Day	16.00	16.50
Student/Senior Half Day	12.00	12.50
Student/Senior Full Day	17.00	17.50
Adult Half Day	16.00	16.50
Adult Full Day	19.00	19.50
Lively Ski Hill		
Junior/Senior Full Day	6.50	6.50
Adult Full Day	7.50	7.50
Pools - Public Swimming		
Adult	3.00	3.00
Student/Child/Senior	2.50	2.50
Family	7.00	7.00
Arenas - Public Skating		
Adult	3.00	3.00
Student/Child/Senior	2.50	2.50
Family	7.00	7.00



User Fees

Schedule "CD-14"

Summer Camps

	EFFECTIVE UNTIL March 31, 2022	EFFECTIVE April 1, 2022
	<u>TOTAL</u>	<u>TOTAL</u>
<u>Outdoor Camps</u>		
Note: Staff/Lifeguards may be required for Camp Sudaca rentals which will be charged as an additional cost		
Camp Sudaca		
4 Day Session	151.00	156.00
5 Day Session	187.00	193.00
Camp Rentals per Day	235.00	240.00
Camp Sudaca - Canoe/Kayak Rental per Day	19.00	19.50
Camp Sudaca - Overnight Camping	99.00	102.00
C.I.T. Leadership Programs	340.00	350.00
Staff/Lifeguard - Camps and Beach per Hour	27.00	28.00
Camp Apparel		
Bufs		
Buff X 1	15.50	16.00
Buff X 2	26.00	27.00
Hats		
Staff Baseball Hat	10.00	10.50
Staff Tilly Hat	13.00	13.50
T-Shirts		
T-Shirt X 1	15.50	16.00
T-Shirt X 2	26.00	27.00
T-Shirt & Buff Combination	26.00	27.00
Sensational Summer Day Camp		
4 Day Session	141.00	145.00
5 Day Session	156.00	161.00
Howard Armstrong Recreation Centre		
Summer Activity - 4 Day Session	117.00	121.00
Summer Activity - 5 Day Session	145.00	149.00
Neighbourhood Playgrounds		
Playground/Integrated Playground - 8 Weeks (Includes Supervised Lunch fee)	370.00	380.00
Leaders In Training (Ages 13-16) 4 Weeks on Site	191.00	197.00
High Five Leaders In Training	72.00	74.00

Material fees will be charged, where applicable, at cost recovery

Actual + 13% HST



Schedule "CD-15"

Ticket Charges – Sudbury Community Arena

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
<u>Ticket Handling Charges - Sudbury Community Arena</u>		
Payable on all tickets issues through the automated ticket system		
<u>Profit Event</u>		
Base Ticket Prices		
Complimentary Tickets		
Up To and Including \$5.00	1.00	1.00
\$5.01 To and Including \$15.00	2.75	2.75
\$14.01 To and Including \$25.00	3.75	3.75
\$25.01 To and Including \$40.00	4.75	5.00
\$40.01 and Up	6.00	6.00
<u>Not-For-Profit Event</u>		
Base Ticket Prices		
Complimentary Tickets		
Up To and Including \$5.00	0.25	0.25
\$5.01 To and Including \$15.00	0.75	0.75
\$14.01 To and Including \$25.00	2.75	2.75
\$25.01 To and Including \$40.00	3.75	3.75
\$40.01 and Up	4.75	5.00
Will Call Order Surcharge		
Payable in addition to Ticket Price for each ticket purchased by phone order	2.75	2.75
Ticket Phone Order Surcharge		
Payable in addition to Ticket Price for each ticket purchased by phone order	5.00	5.00
Ticket Mailing Surcharge (Express Post)		
Payable per Order - Per Address mailed to	12.50	13.00



Schedule “CD-16”

Pioneer Manor

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Food Sales to Non-Resident of Pioneer Manor	Actual + 13% HST	



Schedule "CD-17"

Transit

"Adult" means a person 18 years of age or older than a Student, a Senior or a Disability Pensioner

"Concession" means passes at reduced fares. Proof of proper eligibility must be presented.

"Day Pass" is a bus pass that can be used for an unlimited number of trips for one transit day by one adult and up to four youth aged 12 and under. The pass cannot be shared or re-distributed.

"Disability Pensioner" means a person who is recipient of a Disability Pension from the Province of Ontario, a Canada Disability Pension, a War Veteran's Pension or who is registered with the Canadian Institute for the Blind, as confirmed by the appropriate authority

"Infant" means a person who is under the age of 5 years

"Senior" means a person who is 65 years of age or older

"Student" means a person presents a current and valid student identification card from a high school or post secondary educational institution

"Youth" means a person who is 5 to 12 years of age

<u>Type of Application</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Cash Fares		
Adult/Students/Concession	3.50	3.50
Infant	Free	
6 Ride Card		
Adults	17.50	17.50
Infant	Free	Free
Concession (Youth, Student, Disability Pensioner, Senior)	15.00	15.00
(Students, Disability Pensioners and Seniors must produce valid Transit Photo I.D. when using a reduced fare card)		
31 Day Bus Passes - Students and Concession Riders (Disability Pensioner, Senior, and Youth) must produce a valid Transit Photo I.D. card at time of use		
Adults	88.00	88.00
Students	75.00	75.00
Concession (Disability Pensioners, Senior, and Youth)	56.00	56.00
Employer Pass Program: offers an employer the ability to purchase 100 or more Adult passes at a 10% discount, if they agree to provide an additional 10% discount to the employee		
Photo I.D. Cards		
Senior (one time purchase)	6.00	6.00
Student (photo valid for four years from date of purchase - must provide proof of enrollment each year)	6.00	6.00
Youth (one time fee when purchasing a 31 Day Bus Concession (expires four years from date of purchase)	6.00	6.00
	6.00	6.00
Charter Bus Service (includes total operating cost per hour)	156.00	161.00
U-Pass (Subject to Upass program being activated)	205.00	210.00
Other Bus Passes		
Day Pass	10.00	10.00
Printed Transit Ride Guide/Pocket Map	2.00	2.00



Schedule “CD-17”

Transit (continued)

GOVA Plus

Cash Fares, 6 Ride Cards, and 31 Day Pass pricing noted above in effect for GOVA Plus users. Photo I.D. cards are not required for reduced fare usage on the GOVA Plus system. Ride Cards and 31 Day Passes are transferrable between GOVA and the GOVA Plus systems.

Vendors

GOVA Ride Card and the 31 Day Pass vendors receive a concession of 1% on the purchase of fare media for resale to the public

Transfer Policy - Effective July 1, 2019

Transfers are available with Cash and Ride Card payment upon request and times are extended to 90 minutes, and can be used in any direction

Support Person Assistance - Effective July 1, 2019

Support Person Assistant card is available to persons who require assistance while traveling on GOVA Services through an application process. The Card belongs to the cardholder and permits one support person to travel with them free of charge.

Notes:

Free bus service is provided from 10:30 PM on New Year's Eve to 3:30 AM on New Year's Day. Special cash fare of \$1.00 per person, applicable for shuttle bus service on Canada Day only.

Aside from U Pass and Charter rates, remaining fares and user fees are subject to change based on a combination of ridership, revenue/cost ratios and need as recommended in the Transit Action Plan from 2019, and have not increased for 2022.



Schedule "CD-18"

Housing Operations

	2021 <u>TOTAL</u>	2022 <u>TOTAL</u>
<u>Market Rents (Monthly)</u>		
Bachelor Units	768.00	777.00
1 Bedroom Units - Capreol, Chelmsford, Garson, Hanmer, Lively	827.00	836.00
1 Bedroom Units - Sudbury	855.00	865.00
2 Bedroom Units	993.00	1,004.00
3, 4, 5 Bedroom Units (Apartments, Townhouse and Semi-detached)	1,302.00	1,317.00
Single Detached Houses	1,419.00	1,436.00

Market Rents are adjusted annually by the Province's Guideline Increase, which is 1.2% for 2022

Other Fees and Charges

Air Conditioner Fee (for Summer Season)	100.00	103.00
Above Ground Parking - Monthly Fee	20.00	20.00
Underground Parking - Monthly Fee	30.00	30.00
Replacement Parking Tag	10.00	11.00
Replacement Key or Entrance Scan Card (per key or card)	10.00	11.00
Telephone Deposit for enterphone system (refunded upon return)	20.00	21.00
Replacement Laundry Cards	5.00	5.00
Replacement mailbox keys or mailbox lock change	10.00	10.00
Lock Change (per door) + staff time *	15.00	25.00
Replacement of Smoke/CO Detector - removed or tampered with + staff time	52.00	50.00
Replacement of Smoke Detector - removed or tampered with + staff time	-	22.00
Duplicate Rent Receipt for Tax purposes	10.00	10.00
Admin Fee for NSF charges	20.00	20.00
Fee to Remove and Dispose of Garbage - not properly disposed of	26.00	27.00
Fee for Removal of Abandoned Shopping Carts	26.00	27.00
Insurance deductible change for at fault claims where tenant has no insurance - to a maximum of \$10,000		Actual Cost
Charges for items left in unit upon move out - cost recovery		Actual Cost
Maintenance Charges for Tenant Damaged - cost recovery		Actual Cost
Tribunal and Eviction Costs - cost recovery		Actual Cost

Labour rate used for callouts after hours - for tenant caused damages:

Regular overtime rate for on-site staff - per hour until 12:00 am	39.00	40.00
Overtime callout rate for staff between 12:00 am and 8:00 am weekday or weekends - where minimum 3 hour callout applies	114.00	121.00
Labour Rate for charges during normal business hours	26.00	27.00

Exepctions

* Increase to reflect actual cost of services.



User Fees

Schedule "CS-1"

Administrative Matters

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
Consents		
Minutes - Annual Subscription	191.00	197.00
Minutes - Per Meeting	9.50	10.00
Minor Variances		
Minutes - Annual Subscription	330.00	340.00
Minutes - Per Meeting	13.50	14.00
Copies		
Copies and Printouts - Black and White per Copy	0.30	0.30
Copies and Printouts - Colour per Copy	1.75	1.75
Certified Copy/Per Document	11.00	11.50
Copies of Plans/Maps & Other Large Format Items	12.00	12.50
Election Related Matters		
Candidates' Package	20.00	21.00
Election Compliance Audit Application Fee	34.00	35.00
Voters List (Per Ward)	18.50	19.00
Line Fences Act		
Initial Application and File Preparation	87.00	90.00
Fence Viewers Site Visit	240.00	245.00
Appeals or Each Subsequent Stage	337.00	337.00
Liquor License Matters		
Information About or Applications for Extensions	49.00	50.00
Assessment Matters		
Assessment Inquiries by Commercial Companies (For each property for the current year assessment)	9.00	9.50
Assessment Inquiries by Commercial Companies (For each property for the prior year assessment)	17.00	17.50
Print Out - Assessment View (Per Page 8 1/2 x 11)	1.50	1.50
Human Resources Department		
Director's Services - Per Hour	172.00	177.00
Secretarial Services - Per Hour	66.00	68.00
Commissioning		
(a) where the document is commissioned by a City Councilor		N/A
(b) where the document is enquired by the City in support of an application for an approval, service, benefit or program of or administered by the City		N/A
(c) all other instances of Commissioning An Affidavit Or Statutory Declaration	40.00	41.00
Burial Permit Fees		
Burial Permit Fees	35.00	36.00
After Hours Burial Permits	116.00	119.00



Schedule "CS-2"

Legal Services

<u>Category</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
1. Legal Services - per hour of Solicitor's time	495.00	495.00
2. Prosecutorial Services - per hour of Prosecutors' time	210.00	210.00
3. Agreements/Documents		
A) Preparation/Arranging for Execution/Registering/Reporting on agreements rising out of or related to Planning/Development/Building Services/Road Construction		
-Agreement to grant easement	210.00	210.00
-Roads dedication agreement	Nil	
-Subdivision agreement (including redrafts) but exclusive of discharge fee to remove existing agreements from title	3,340.00	3,340.00
-Redrafts of agreements other than Subdivision agreements, done at the request of other parties	370.00	370.00
-All routing agreements other than as identified above, arising out of or related to Planning/Development/Building Services/Road Construction matters	800.00	800.00
B) Leases/License Agreements and Agreements of a Routing Nature		
Other than described in A) Where the City Solicitor deems a fee appropriate	800.00	800.00
C) Non-Routine Agreements		
On a time spent basis, or as determined by the City Solicitor		
D) Preparation/Registration/Reporting of E-Reg Documents		
Preparation of E-Reg documents including without limitation: transfers, mortgages, applications, discharges, releases, postponements of City interests	375.00	375.00
Transfers of land for road purposes unless provided to the contrary by agreement	Nil	
E) Examination of Agreements/Documents prepared by others		
50% of fee otherwise charged for agreements/document prepared by the City's Legal Services division, as listed at 3 above	50% of Fee + 13% HST	
4. Other Fees		
Search & Review Fee - reviewing files to respond to requests from third parties, eg. determining if an easement can be removed from title	78.00	78.00
Rush fee for late agreement requests by external parties when approval of council is not required and a turnaround time of 72 hours is provided	300.00	300.00
Fee per day for City Legal Counsel attendance at Local Planning Appeal Tribunal on a third party appeal	7,600.00	7,600.00
5. Disbursements		
In addition to any applicable fees, the applicant will also pay for any registration fees, search fees, advertising and other applicable disbursements including the costs related to third party appeals to the LPAT referenced in subsection 6(1) of the By-Law plus applicable taxes	Actual + 13% HST	

Exception

The current fees have been frozen to maintain appropriate cost recovery for services provided.



User Fees

Schedule "CS-3"

Licensing

Note: Fee for these services are not subject to HST

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
<u>Lottery Licensing</u>		
Bingo Hall applications (new, relocation, upgrade status)	6,080.00	6,260.00
Letter of approval - any lottery maker	49.00	50.00
Publication: lottery licensing by-law	5.00	5.00
Computer printouts of licensing information (per page)	5.00	5.00
Publication: bookkeeping procedures for community groups	17.00	17.50
<u>Photographs</u>		
Photographs for licensing purposes	25.00	26.00
<u>Parking Control Licensing</u>		
Private property parking control officer	175.00	180.00
License	40.00	41.00
<u>Campground Licensing</u>		
Campground license fee	520.00	540.00
Campground renewal fee	285.00	295.00
Campground re-inspection fee	225.00	230.00



Schedule "CS-4"

Services Under the Marriage Act

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
<u>Fees For Services</u>		
Marriage Act		
Marriage License	160.00	165.00
Solemnization of Civil Marriages	350.00	360.00
Witness to the Solemnization of Civil Marriages - Per Witness	35.00	36.00

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes



Schedule “CS-5”

Provincial Offences

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
<u>Fees for default fine administration</u>		
Collection agency fee for fine recovery (in addition to fine)		
First placement with agency (actual collection agency fee)	12.0% to 13.0% of fine amount + 13% HST	
Second placement with agency (actual collection agency fee)	17.5% to 23.0% of fine amount + 13% HST	
Administrative fee for fines in default per case	45.00	46.00
Service fee for online payments of parking tickets processed by the City of Greater Sudbury	2.25	2.25
Actual costs and disbursements incurred for the collection process of a defaulted fine	Actual + 13% HST	

The fees noted above are administrative fees, to be paid in addition to any fees established under respective statutes



Schedule “CS-6”

Signs

	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
<u>Erection of Signs</u>		
Portable Sign Permit	97.00	100.00
Portable Sign - more than 6 months but not more than 1 year	196.00	200.00
Portable Sign for Non-Profit Organization		Nil
Portable Sign used for non-commercial purposes or residential lots for a period not exceeding 2 days		Nil
Any Other Sign		
Basic fee permit	93.00	96.00
Plus for each square foot or .09 square meters of sign area	0.50	0.50
Removal of sign (greater of \$134 or actual recovery fee)	138.00	142.00
Storage of removed signs	\$10/Day + 13% HST	



User Fees

Schedule "CS-7"

Enforcement

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
Fee for a property owner that is in default of a compliance date for any issued Notice of Non-Conformity or Order to Comply	205.00	210.00
Fee for property owner for remedial acting resulting from non compliance with any issued Notice of Non-Conformity or Order to Comply	205.00	210.00
Application fee for appeal hearings for Notices or Orders	115.00	118.00
Towing vehicles from private property (each vehicle)	162.00	167.00
Late Business license renewals - after 1st notice	12.50	13.00
Late Business license renewals - after 2nd notice	80.00	82.00
Vehicle for Hire By-Law 2016-145		
Licenses - Issuance or Renewal		
Issuance or Renewal of Broker's License	290.00	300.00
Issuance or Renewal of PTC License	290.00	300.00
Issuance of Taxi, Limousine or Shuttle Owner's License	290.00	300.00
Renewal of Taxi, Limousine or Shuttle Owner's License	141.00	145.00
Issuance or Renewal of Accessible Taxi Owner's License, Airport Ambassador Accessible Taxicab Owner's License or Accessible Taxi Driver's License	Nil	
Issuance of Taxi, Limousine or Shuttle Driver's License	58.00	60.00
Renewal of Taxi, Limousine or Shuttle Driver's License	29.00	30.00
Issuance or Renewal of Airport Ambassador's Taxicab Owner's License	112.00	115.00
Issuance of PTC Driver's License (Identification Decal)	340.00	350.00
Renewal of PTC Driver's License (Identification Decal)	170.00	175.00
Replacement/Reissuance of Licenses/Plates/Tariff Card		
Replacement of Taxicab Tariff Card	6.00	6.00
Replacement of Owner's, Broker's or PTC's License which has been lost, damaged or defaced	29.00	30.00
Replacement of Owner's, Broker's or PTC's Driver's License which has been lost, damaged or defaced	17.00	17.50
Reissuance of Owner's License or PTC's License for a Replacement Vehicle	112.00	115.00
Taxi Vehicle Plate Replacement	112.00	115.00
PTC Identification Decal Replacement	17.00	17.50
Inspection Fees		
Re-inspection fee for V4H	112.00	115.00
Taxi meter inspection and/or taxi meter seal	58.00	60.00



Schedule “CS-8”

Animal Care and Control

Note: Fee for these services are subject to HST

	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Impound Fee (initial fee)	58.00	60.00
Boarding Fee (per day)	31.00	32.00
Microchip Services*	30.00	31.00
<u>License Fees (Unaltered Animal)</u>		
One Year	44.00	45.00
One Year (Senior)	34.00	35.00
Three Year	112.00	115.00
Three Year (Senior)	90.00	93.00
Lifetime	270.00	280.00
Lifetime (Senior)	220.00	225.00
<u>License Fees (Altered Animal - spayed/neutered)</u>		
One Year	29.00	30.00
One Year (Senior)	24.00	25.00
Three Year	68.00	70.00
Three Year (Senior)	58.00	60.00
Lifetime	170.00	175.00
Lifetime (Senior)	112.00	115.00
Tag Replacement Fee	5.00	5.00
Adoption Fee (maximum)** (Cat)	220.00	225.00
Adoption Fee (maximum)** (Dog)	340.00	350.00

* Microship Services are subject to HST unless it is part of the license fee

** In those instances where an animal is adopted directly from the pound the fee levied may vary from the indicated above, depending upon the age, health and needs of the animal. For example, an elderly cat might be adopted at a much lower fee than a kitten. The municipality may also at its discretion offer promotion rates for adoption on occasion



User Fees

Schedule "CS-9"

Parking

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
Automated Lots - Monday to Friday 8 a.m. to 6 p.m.		
Centre For Life (Per Hour)	1.40	1.40
Centre For Life Daily Maximum	14.00	14.00
Centre For Life Overnight Monthly Parking	70.00	70.00
Centre For Life Monthly Parking	70.00	70.00
Tom Davies Square Garage (Per Hour)	1.50	1.50
Tom Davies Square Garage Daily Maximum	15.00	15.00
Tom Davies Square Garage Monthly Rate	156.00	156.00
Automated Lots - Other Fees		
Tom Davies Square Garage Key Card Fee	10.00	10.00
Various Lots – Fixed Fee Special Event Parking – Evenings / Weekends		
Sudbury Arena Lot	5.00	5.00
Minto Street Lot	5.00	5.00
Beech Street Lot	5.00	5.00
Shaughnessy Street East Lot	5.00	5.00
Shaughnessy Street West Lot	5.00	5.00
Shaughnessy Street "B Lot"	5.00	5.00
Elgin Street / CP Rail Lot	5.00	5.00
Larch at Lisgar Street Lot	5.00	5.00
Elgin at Larch Street Lot	5.00	5.00
Medina Lane Lot	5.00	5.00
Energy Court Lot	5.00	5.00
Municipal Parking Lot Rental Fees (Full Lot per Day)		
Sudbury Arena Lot	440.00	440.00
Minto Street Lot	770.00	770.00
Beech Street Lot	415.00	415.00
Shaughnessy Street East Lot	610.00	610.00
Shaughnessy Street West Lot	310.00	310.00
Shaughnessy Street "B Lot"	109.00	109.00
Elgin Street / CP Rail Lot	1,639.00	1,639.00
Larch at Lisgar Street Lot	48.00	48.00
Elgin at Larch Street Lot	330.00	330.00
Medina Lane Lot	109.00	109.00
Energy Court Lot	1,192.00	1,192.00

Exceptions

Parking fees have been frozen for 2022 to maintain affordability and support return to downtown.



Schedule "CS-10"

Financial Services

	2021 TOTAL	2022 TOTAL
Tax Matters		
Tax Receipt / Statement of Account	14.50	15.00
Mortgage audit (for each roll number)	30.00	30.00
Tax certificate (for each roll number)	110.00	110.00
Letter stating past levy amounts	110.00	110.00
Tax Administration Fees		
Financial institution mortgage administration	14.50	15.00
Mortgage tax arrears listing	65.00	65.00
Administration of add-ons to the tax roll	65.00	65.00
Roll creation for subdivision/severances	65.00	65.00
Letter/Document/Tax bill reproduction	14.50	15.00
Tax capping/opta reports	65.00	65.00
Tax / rebate information to authorized agent	65.00	65.00
Provincial Offences Act	122.00	125.00
Building Code Act	122.00	125.00
Tax account updates	33.00	34.00
Tax arrears notices	12.50	13.00
Administration fee for tax payment error / overpayment	30.00	30.00
Costs related to proceeding under tax sale registration / redemption		
Farm debt letter fee	55.00	55.00
Tax sale registration fee	3,220.00	3,320.00
Tax sale extension agreement	400.00	410.00
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	1,210.00	1,250.00
Copy of Statutory Declaration	17.50	18.00
Copy of Tax Extension Agreement	30.00	30.00
Delivery of Statutory Declaration by mail	Actual + 13% HST	
Delivery of Statutory Declaration by courier	Actual + 13% HST	
Other		
Final Current budget documents (cd or printed copy)	19.50	20.00
Annual Financial Report or audited financial statements (printed copy)	13.00	13.50
Dishonoured payment fee*	48.00	49.00
Late interest charges (per month)**	1.25%	1.25%
Administrative Fee for optional deductions/adjustments for third parties (per annum)	520.00	520.00

* Exceptions for dishonoured payment fees include Water and Wastewater which are billed in accordance with Greater Sudbury Utilities Inc (GSU) policies and procedures

** Exceptions for interest charged include Provincial Offences as determined by Provincial Legislation and Water and Wastewater which are billed in accordance with GSU policies and procedures

Collection agency fee for accounts receivable recovery (in addition to balance owing)

First placement with agency (actual collection agency fee)	12.00% to 13.00% of balance owing + HST
Second placement with agency (actual collection agency fee)	17.50% to 23.00% of balance owing + HST

Financial Services Administration Fees

Administration fee to recover costs associated with the processing of third party deductions not based upon CBA or legislation requirement

Actual + 13% HST



User Fees

Schedule "G&I-1"

Infrastructure - General

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
Traffic and Transportation		
Oversize Load Permit Type		
Annual Permit	495.00	510.00
Project Permit	350.00	360.00
Single Trip Permits	82.00	84.00
Replacement Permits	6.00	6.00
Request for Traffic Count Data and Archival Information (Per Hour of Staff Time)	80.00	82.00
Request for Signal Timing Information	700.00	720.00
Road Occupancy Permit	43.00	44.00
Engineering & Construction		
Road Search Requests	94.00	97.00
Sewer & Water Connection Permits	45.00	46.00
Request for Environmental Compliance Letters	77.00	79.00
Operations		
Disposal of Overstrength Sewage at the Sudbury Treatment Plant - Per 1,000 Liter	10.00	10.50
Asphalt Repairs (Per Square Metre) (Class 1 to 3 Roads)	Actual + 13% HST	
Asphalt Repairs (Per Square Metre) (Class 4 to 6 Roads)	Actual + 13% HST	
Curb Depression (Per Linear Metre)	Actual + 13% HST	
Guide Post Replacement (Each)	240.00	245.00
Sidewalk Depression (Per Square Metre) - Metric 1995	Actual + 13% HST	
Sewer and Water Connection Work Orders/Cost Estimates	48.00	49.00
Steel Beam Guide Rail End Treatment	Actual + 13% HST	
15% Overhead Fee	Actual + 13% HST	
Sale of Fuel to Various Public Entities	Actual + 7% + 13% HST	
Sales of Fuel to Affiliated Organizations	Actual + 7%	
Vehicle & Equipment Repairs (Lorne St. Garage) to Various Public Entities		
Door Rate per Hour	119.00	123.00
Parts	Actual + 10% + 13% HST	
Contracting Out	Actual + 10% + 13% HST	
Vehicle & Equipment Repairs (Lorne St. Garage) to Affiliated Organizations		
Door Rate per Hour	106.00	109.00
Parts	Actual + 10%	
Contracting Out	Actual + 10%	
Temporary Road Closures		
Together with Actual Advertising	102.00	105.00
Sidewalk Café Program		
Lease Fee per Square Metre of Sidewalk per Month Shall apply from May 1 to October 15	1.50	1.60



Schedule "G&I-1"

Infrastructure – General (continued)

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
Full Sidewalk Patio Program		
Administration Fee	465.00	480.00
A Lease Fee per Square Metre of Sidewalk per Month (May 1 to October 15)		
First-time applicant - 100% waived	-	-
Second-time applicant - 75% waived	0.50	0.50
Third-time applicant - 50% waived	0.75	0.75
Fourth-time applicant - 25% waived	1.25	1.25
Fifth-time applicant - 0% waived	1.50	1.50
Parking Space (per day/per space)		
First-time applicant - 100% waived	-	-
Second-time applicant - 75% waived	1.50	1.50
Third-time applicant - 50% waived	3.25	3.25
Fourth-time applicant - 25% waived	5.00	5.00
Fifth-time applicant - 0% waived	7.00	7.00
Environmental Search		
Request for Environmental Search	88.00	91.00
Drainage Act		
Request under the Drainage Act/Unregistered Easement Requests	66.00	68.00
Snow Dump Tipping Fees		
Single Axle Trucks per visit	8.50	9.00
Tandem Trucks per visit	16.50	17.00
Tri-Axle Trucks per visit	18.50	19.00
Semi-Trailer Combinations per visit	35.00	36.00
Access Card Replacement	39.00	40.00
911 House Numbering Identification Signs	35.00	36.00
Culverts		
Entrance Culvert Application Fee Where Work Done by Property Owner - Per Installation	79.00	81.00
New Installation of Culvert (per metre)		
Culvert Size 450 mm to 1 M diameter	182.00	215.00
Culvert Size over 1 M diameter	Actual + 13% HST	
Reset of Culvert Charge (per metre)	88.00	91.00
Replacement of Culvert Charge (per metre)	137.00	180.00
Pavement Degradation Fees per Square Metre		
Pavement Age of 3 years or less	46.00	47.00
Pavement Age of greater than 3 years and less then to equal to 5 years	38.00	39.00
Pavement Age of greater than 5 years and less then to equal to 7 years	32.00	33.00
Pavement Age of greater than 7 years and less then to equal to 10 years	19.00	19.50
Pavement Age of greater than 10 years	8.00	8.00
Damages to City Property due to Motor Vehicle Accidents		
Administrative fee charge to the insurance companies	50.00	52.00
Recovery of damages charged to insurance companies	Actual	



User Fees

Schedule "G&I-2"

Environmental Services

<u>Service</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Waste Management		
<u>When Weigh Scales Are In Operation</u>		
<u>100kg or less</u>		
Tipping Fee - Flat fee	3.00	3.00
Tipping Fee - Asbestos Waste	3.00	3.00
Tipping Fee - Odorous Waste	3.00	3.00
<u>More than 100 kg</u>		
Tipping Fee (Per Tonne) *	81.00	100.00
Tipping Fee - Garbage Loads Mixed with Banned Blue Box IC&I Material (Per Tonne)	245.00	250.00
Tipping Fee - Garbage Loads Mixed with Electronic Waste (Per Tonne)	165.00	170.00
Tipping Fee - Garbage Loads Mixed with Scrap Metal (Per Tonne)	165.00	170.00
Tipping Fee - Asbestos Waste (Per Tonne) Plus \$200 Per Load	165.00	170.00
Tipping Fee - Odorous Waste (Per Tonne) Plus \$200 Per Load	165.00	170.00
Processing Fee For Concrete, Brick and Block (Per Tonne)	45.00	46.00
Processing Fee For Clean and Non Treated Wood Waste (Per Tonne)	45.00	46.00
Processing Fee For Other Wood Waste (Per Tonne)	45.00	46.00
Use of Weigh Scales	24.00	25.00
Unscreened Finished Compost (Per Tonne)	32.00	33.00
Wood Chips (Per Tonne)	13.00	13.50
Contaminated Soil Suitable for Cover	59.00	61.00
Contaminated Soil Not Suitable for Cover	94.00	97.00



Schedule "G&I-2"

Environmental Services (continued)

	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
<u>When Weigh Scales Are Not In Operation</u>		
Private Motor Vehicle with Residential Waste with the equivalent of 6 Garbage Containers or Less	3.00	3.00
Private Motor Vehicle with Residential Waste with the equivalent of 7 to 10 Garbage Containers	9.00	9.00
Private Motor Vehicle with Residential Waste with the equivalent of 11 to 15 Garbage Containers or Less	12.00	12.00
Private Motor Vehicle with Residential Waste with the equivalent of 16 Garbage Containers or More	15.00	15.00
<u>Regular Garbage</u>		
3/4 Ton Truck or Greater or Trailer of Same Capacity with 6 Garbage Containers or Less	6.00	6.00
Passenger Vehicle Only (With More than 6 Garbage Containers)	6.00	6.00
Passenger Van Only (With More than 6 Garbage Containers)	9.50	10.00
Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	12.50	13.00
1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	27.00	28.00
3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	45.00	46.00
1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	83.00	85.00
Single Axle Truck or Trailer greater than 1 Ton (With More than 6 Garbage Containers)	245.00	250.00
Double Axle Truck or Trailer of same capacity or Single Axle Packer	415.00	425.00
Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer	610.00	630.00
Quadruple Axle Truck or Trailer of Same Capacity	840.00	870.00
Roll-Off 20 Yd3	215.00	220.00
Roll-Off 30 Yd3	325.00	335.00
Roll-Off 40 Yd3	415.00	425.00
<u>Concrete, Brick & Block/Clean & Non-Treated Wood Waste/Other Wood Waste</u>		
3/4 Ton Truck or Greater or Trailer of Same Capacity with 6 Garbage Containers or Less	3.00	3.00
Passenger Vehicle Only (With More than 6 Garbage Containers)	3.00	3.00
Passenger Van Only (With More than 6 Garbage Containers)	5.00	5.00
Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	7.00	7.00
1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	13.50	14.00
3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	27.00	28.00
1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	46.00	47.00
Single Axle Truck or Trailer greater than 1 Ton (With More than 6 Garbage Containers)	143.00	147.00
Double Axle Truck or Trailer of same capacity or Single Axle Packer	230.00	235.00
Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer	340.00	350.00
Quadruple Axle Truck or Trailer of Same Capacity	485.00	500.00
Roll-Off 20 Yd3	119.00	123.00
Roll-Off 30 Yd3	180.00	185.00
Roll-Off 40 Yd3	230.00	235.00



User Fees

Schedule "G&I-2"

Environmental Services (continued)

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
<u>Garbage Mixed with electronic Waste or Scrap Metal</u>		
3/4 Ton Truck or Greater or Trailer of Same Capacity with 6 Garbage Containers or Less	12.50	13.00
Passenger Vehicle Only (With More than 6 Garbage Containers)	12.50	13.00
Passenger Van Only (With More than 6 Garbage Containers)	23.00	24.00
Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	27.00	28.00
1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	50.00	52.00
3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	91.00	94.00
1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	171.00	176.00
Single Axle Truck or Trailer greater than 1 Ton (With More than 6 Garbage Containers)	510.00	530.00
Double Axle Truck or Trailer of same capacity or Single Axle Packer	830.00	850.00
Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer	1,190.00	1,230.00
Quadruple Axle Truck or Trailer of Same Capacity	1,720.00	1,770.00
Roll-Off 20 Yd3	420.00	435.00
Roll-Off 30 Yd3	650.00	670.00
Roll-Off 40 Yd3	830.00	850.00
<u>Garbage Mixed with Recyclables</u>		
3/4 Ton Truck or Greater or Trailer of Same Capacity with 6 Garbage Containers or Less	18.50	19.00
Passenger Vehicle Only (With More than 6 Garbage Containers)	18.50	19.00
Passenger Van Only (With More than 6 Garbage Containers)	32.00	33.00
Mini Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	39.00	40.00
1/2 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	78.00	80.00
3/4 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	138.00	142.00
1 Ton Truck or Trailer of Same Capacity (With More than 6 Garbage Containers)	245.00	250.00
Single Axle Truck or Trailer greater than 1 Ton (With More than 6 Garbage Containers)	760.00	780.00
Double Axle Truck or Trailer of same capacity or Single Axle Packer	1,270.00	1,310.00
Triple Axle Truck or Trailer of Same Capacity or Double Axle Packer	1,800.00	1,850.00
Quadruple Axle Truck or Trailer of Same Capacity	2,560.00	2,640.00
Roll-Off 20 Yd3	650.00	670.00
Roll-Off 30 Yd3	970.00	1,000.00
Roll-Off 40 Yd3	1,270.00	1,310.00



Schedule "G&I-2"

Environmental Services (continued)

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
<u>Unscreened Finished Compost</u>		
1/2 Ton Truck or Trailer of Same Capacity	14.50	15.00
3/4 Ton Truck or Trailer of Same Capacity	25.00	26.00
1 Ton Truck or Trailer of Same Capacity	32.00	33.00
<u>Wood Chips</u>		
1/2 Ton Truck or Trailer of Same Capacity	6.00	6.00
3/4 Ton Truck or Trailer of Same Capacity	9.50	10.00
1 Ton Truck or Trailer of Same Capacity	12.50	13.00
<u>Garbage Collection - HST Exempt</u>		
Annual Operating Fee for Waste Management (Garbage) Services for High Density Residential Buildings/Properties (Per Residential Unit) **	90.00	90.00
Annual Operating Fee for Waste Management (Garbage) Services for Multi-Type Buildings/Properties (Residential Portion Only - Per Unit) **	90.00	90.00
Yellow Box Program and Yellow Cart Program	102.00	105.00
Bag Tags 1 Unit (5 tags)	10.00	10.00
Bag Tags 1 Booklet (10 Units or 50 Tags)	100.00	100.00
Bag Tag Retail Discount	5.00	5.00
Residential Garbage Bag Tags	Actual + 13% HST	
Organic Collection for High Density Residential Properties	Actual + 13% HST	
Request for Landfill-Related Reports	85.00	88.00
Big Blue Residential Recycling Containers ***	10.00	10.00
Yellow Bag Commercial User Pay Garbage Bags (package of 10)	31.00	32.00
Yellow Bag Commercial User Pay Refundable Registration Deposit	100.00	100.00
Home Composters	Actual + 13% HST	
Kitchen Collectors	Actual + 13% HST	
Green Cart Bin Guards	Actual + 13% HST	
Yellow Boxes - Non-Residential Recycling Container	Actual + 13% HST	
Big Yellow Commercial Recycling Container	Actual + 13% HST	
Downtown Sudbury's Big Yellow Commercial Recycling Container	Actual + 13% HST	
Additional Murfee Recycling Container	Actual + 13% HST	
Re-Load Fee	Actual + 13% HST	
Big Blue Lids	Actual + 13% HST	
Otto carts for high density residential properties with an agreement for cart recycling collection	Actual + 13% HST	
Smart Body Containers	Actual + 13% HST	
Hanging Organic Baskets	Actual + 13% HST	
Orders to Clean (OTC's)	Actual + 13% HST	
Administration Fee - Orders to Clean (OTC's)	81.00	83.00
Yellow Carts - Non-Residential Organic Container	Actual + 13% HST	
Approved Animal Storage Container	Actual + 13% HST	

Exceptions

* Increase required to reflect appropriate cost recovery.

* Increase not required based on new contract pricing.

** Subsidized price approved by Council until 2026.



User Fees

Schedule "G&I-3"

Buildings

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
<u>Building & The Issuance of Build Permits</u>		
Inquiries		
Search Request for Outstanding Work and Occupancy Only	68.00	70.00
Search Requests for Zoning Only	68.00	70.00
Search Requests for Zoning, Outstanding Orders, Occupancy and Location Compliance	139.00	143.00
Search Request for Residential Property	139.00	143.00
Search Request for ICI Property	250.00	260.00
Zoning Confirmation Letter	135.00	139.00
Letters for Interpretation and Review of Portions of the Zoning By-Law	330.00	340.00
Special Occasion Permit Fees	168.00	173.00
Letters of Request Concerning Non-Conforming Uses	330.00	340.00
Others		
Letters for Special Occasions Permit	60.00	62.00
Special Occasion Permit Inspection	127.00	131.00
Business Licence Inspection	173.00	178.00
Letters of Approval for the Erection of a Tent (Commercial Only)	49.00	50.00
Registration of Secondary Unit (By-Law 2017-14)	220.00	225.00
Nickel District Conservation Authority		
Building Permit Pre-Consultation and Application Fee	35.00	36.00
Application Fee for Routine Disclosure - Access requests for Building Services' plans and records (non-refundable)	80.00	82.00
Application Fee for ICI Routine Disclosure - Access requests for Building Services' plans and records (non-refundable)	120.00	124.00
Photocopy - per page (8.5 X 11; 8.5 X 14; 11 X 17)	0.25	0.25
Photocopy - per page (larger than 11 X 17)	6.00	6.00
USB - per copy	21.00	22.00
Full Property File Search - first 30 min	25.00	26.00
Full Property File Search - each additional 15 min	11.50	12.00



Schedule "G&I-4"

Development Engineering

	<u>2021</u>	<u>2022</u>
	<u>TOTAL</u>	<u>TOTAL</u>
Review Services		
Water Capacity/Feasibility Review	385.00	395.00
Sewer Capacity/Feasibility Review	770.00	790.00
Sewer & Water Capacity/Feasibility Review	770.00	790.00
Initial Review of all Stormwater Management Reports, Servicing Studies, Subdivision Plans, Offsite Servicing Plans and Site Plans: Per Sheet	94.00	97.00
Subsequent Review of all Stormwater Management Reports, Servicing Studies, Subdivision Plans, Offsite Servicing Plans and Site Plans: Per Sheet	79.00	81.00
Water Quality Review for Possible Potable Water Agreements	191.00	197.00
Site Inspections for Subdivision and Site Plans		
No Charge for First Inspection		
Subsequent Inspections per Hour per Staff Person	157.00	162.00
Transfer of Review Fees		
Water	As set by MOECP	
Sanitary	As set by MOECP	
Storm	As set by MOECP	
Sanitary and Storm	As set by MOECP	

Note: The fees that the MOECP (Ministry of the Environment, Conservation and Parks) authorizes municipalities to charge as part of the transfer of review for water, sanitary, storm and combine sanitary and storm review, shall apply as it may be amended from time to time.



User Fees

Schedule "G&I-5"

Plans and Documents

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
<u>Type of Application</u>		
Street Plans (As Built)	11.00	11.50
Topographic Maps	18.00	18.50
C-Plan Drawings	11.00	11.50
Traffic Volume Maps	11.00	11.50
Paper (Price per Sq. Ft.)	0.50	0.50
Key Plan of Services - 1 Copy	11.00	11.50
Playground Map (C-1923)	8.00	8.00
AutoCAD Drawings	116.00	119.00
City of Greater Sudbury Official Plan		
Text Only	27.00	28.00
Maps (Completed)	105.00	108.00
Single Maps (Large)	9.00	9.50
Single Maps (Small)	3.50	3.50
Zoning By-laws (Text)		
City of Greater Sudbury Zoning By-Law 2010-100Z	31.00	32.00
Real Estate Fees		
Appraisal For Severance Purposes - per Hour	305.00	315.00
Appraisal Fee for Park Dedication Applications for Consent to Severance	420.00	435.00
Request for Limited Marketability Properties Processing Fees	810.00	830.00
Administration Fee for Processing Shoreline Requests	3,040.00	3,130.00
Digital Mapping (Raster or Vector)		
Digital Topographic Mapping (Per Tile (1 sq. km.) - digital only)	220.00	225.00
1:2500 per Km of roadway	510.00	530.00
Digital Ortho-Photographs		
1:40000 Colour per Tile (Sid/Tiff Format)	245.00	250.00
1:6000 Grid per Tile (Sid Format)	161.00	166.00
1:2500 per Km - minimum charge of 1/2 Km	420.00	435.00



Schedule "G&I-5"

Plans and Documents (continued)

	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
<u>Type of Application</u>		
Cartographic Technical Services		
Specialized request for information and statistical packages - per hour	93.00	96.00
Access to Aerial Photographic Library - Hi-Res Scan & CD, plus hourly fees quoted above	45.00	46.00
City Maps		
Key Plans of Services	8.50	9.00
<u>General Interest</u>		
Land Reclamation		
Biodiversity Poster/Postcard Set	10.00	10.50
Map Printing		
34" X 44"	11.00	11.50
22" X 34"	8.50	9.00
17" X 22"	3.75	3.75
11" X 17"	2.25	2.25
8 1/2" X 11"	1.25	1.25
Per square inch	0.01	0.01
Renewal Energy Programs		
Zoning Review Fee for MicroFit (Feed-In Tariff) Applications	123.00	127.00
Staff Time - FIT Applications Between 10 and 500Kw	600.00	620.00
Staff Time - FIT Applications Over 500Kw	3,000.00	3,090.00
Re-Issue or Confirmation of Previously Issued Document for FIT Applications	240.00	245.00



User Fees

Schedule "G&I-6"

Planning Applications

Note: Fees for these services are not subject to HST

<u>Type of Application</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Processing Fees		
1. Rezoning		
A) Where the application for rezoning is not made concurrently with an application for an Official Plan Amendment		
- Major Rezoning: change in zoning designation except "R1" to "R2"	3,270.00	3,370.00
- Reclassification or amendment to:		
"R1" to "R2", rezoning to resolve split zoning, title mergers, temporary rezonings or lifting of "H" provisions	1,300.00	1,340.00
Garden Suit temporary extensions (Notice Fee Included)	660.00	680.00
Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice		
B) Where the application for rezoning is made concurrently with an application for an Official Plan amendment (total fee for Official Plan amendment and rezoning)		
- Major Rezoning: change in zoning designation except "R1" to "R2"	5,220.00	5,380.00
Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice		
C) Request for extension of approval time limits: 50% of above fees for one year extension and 100% for a two year extension		
2. Official Plan Amendment Applications		
Official Plan Amendment Applications	3,270.00	3,370.00
Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice		
Request for extension or rezoning approval and/or Official Plan Amendment time limits - 50% of above fees for one year extension and 100% for a two year extension		



Schedule "G&I-6"

Planning Applications (continued)

<u>Type of Application</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
3. Subdivision and Condominiums		
Draft Subdivision Plan Approvals (Minimum Fee)	3,270.00	3,370.00
Per Lot	130.00	134.00
Per Block Where Block is Not Intended for Municipal Use	680.00	700.00
Per Block Where Block is Intended for Municipal Use		Nil
Total Fee - a Maximum of \$11,255		
Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice		
Deferral of above matters: 50% of application fee with minimum of	250.00	260.00
Subdivision Administration Fee - Per Lot/Block	200.00	205.00
Redrafts of subdivision (50% of above fee based on numb of lots or percentage of plan area which is greater)		
Request for subdivision/condominium draft plan extension: 25% for above fees for 3 year extension		
Draft Condominium Plan Approvals	3,270.00	3,370.00
Plus: cost of statutory newspaper notice determine in accordance with Section 4 - Statutory Newspaper Notice		
4. Statutory Newspaper Notice		
Where Application is made for a rezoning, an Official Plan Amendment, a subdivision or a condominium, in addition to other applicable fees, the cost of Statutory Newspaper Notice		
A) Where only one of the above types of application is submitted for a property	650.00	670.00
B) Where two or more of the above types of application are submitted for the same property:		
For the First Type of Application	650.00	670.00
Plus: Each Additional Type of Application, An Additional	380.00	390.00
5. Minor Variance or Permission		
Minor Variance or Permission Application (Per Lot Affected) - Processing Fee	750.00	770.00
Plus: Statutory Newspaper Notice per Property	235.00	240.00
Sign Variance Applications (Per Lot Affected) - Processing Fee	750.00	770.00
No Statutory Newspaper Notice for Sign Variance Applications		
Minor Variance Application for Hedgerow Height - Processing Fee	64.00	66.00
Plus: Statutory Newspaper Notice per Property	235.00	240.00
Deferral or variance, or permission - 50% of the above fees if reactivated within one year from the date of receipt or modified from the original proposal		



User Fees

Schedule "G&I-6"

Planning Applications (continued)

<u>Type of Application</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
6. Consent Applications		
Consent Application (A Full Consent Fee will apply for each usable remainder)	1,340.00	1,380.00
Plus: Statutory Newspaper Notice per Property - Regardless of the Number of Lots to be created by the Application	235.00	240.00
Issuance of Certificates for Applications of Consent and Validation of Title	88.00	91.00
Validation of Title Applications	1,340.00	1,380.00
 Deferred Applications		
Deferral of consent, validation: 50% of the above fees if reactivated in the original format within 1 year from the date of receipt, full fee, if reactivated after 1 year from the date of receipt or modified from original proposal		
7. Property Standards		
Property Standard Enquiries	78.00	80.00
8. Site Plans		
Site Plan Control Application Fee		
Up to 500 Sq. M. or up to 10 Residential Units	1,300.00	1,340.00
501 to 1,500 Sq. M. or 11 to 50 Residential Units	1,970.00	2,030.00
1,501 to 3,000 Sq. M. or 51 to 100 Residential Units	3,270.00	3,370.00
Greater than 3,000 Sq. M. or Greater than 100 Residential Units	3,910.00	4,030.00
Amendments or Extension to Site Plan (Control Agreement Application Fee)	780.00	800.00
9. NDCA Fees		
Official Plan Amendment	510.00	530.00
Zoning By-Law Amendment	355.00	365.00
Consent to Sever	285.00	295.00
Minor Variance	285.00	295.00
Site Plan Control Agreement	620.00	640.00
Plans of Subdivision		
A) Initial Draft	2,270.00	2,340.00
B) Draft Plan Approval Extension	460.00	475.00
C) Clearance of Conditions (Per Phase)	36.00	37.00
10. Front Ending Agreement - Application Fees		
Application to Consider a Request for a Front Ending Agreement	780.00	800.00
11. Part Lot Control Exemption	1,340.00	1,380.00
12. Radio Communication and Broadcasting Antenna Systems		
Antenna Systems - Non-exempt	1,750.00	1,800.00
Antenna Systems - Exempt		Nil
13. Inquiry Letters concerning Site Plan Compliance	139.00	143.00
14. Pre-consultation		
Fee will be credited to related planning application submitted within 1 year (or 18 months in case of an environmental impact study) from the date of the pre-consultation meeting	330.00	340.00
15. Deeming By-Law - lifting or rescinding	710.00	730.00
16. Peer Review of Reports		
Applicants shall provide an initial fee as a deposit and will be invoices for any additional		



Schedule "CSD-1"

Paramedic Services

	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
<u>Emergency Medical Services Fees</u>		
Reports/Letters/File Searches		
Patient Charts (per)	37.00	38.00
Written statement relating to accidents, etc. (per)	37.00	38.00
Lawyer interview relating to employees/per hour	136.00	140.00
*Special Events - Minimum Four Hours		
Minimum of four hours, and one hour travel time is applied to all services before the event and a further one hour travel time after the event		
Primary Care Paramedic Crew		
Includes a transporting ambulance with a fully staffed Primary Care Paramedic crew - hourly rate	198.00	205.00
Primary Care Paramedic Response Unit		
Includes one Primary Care Paramedic in a non-transporting - hourly rate	103.00	106.00
Advanced Care Paramedic Crew		
Includes a transporting ambulance with a fully staffed Advanced Care Paramedic crew - hourly rate	220.00	225.00
Advanced Care Paramedic Response Unit		
Includes one Advanced Care Paramedic in a non-transporting - hourly rate	113.00	116.00
Emergency Medical Services Supervisor		
Mandatory for all events requiring three or more crews - hourly rate	129.00	133.00
*Notes		
A) A surcharge of \$75.00 will apply for event notifications made less than 12 hours in advance		
B) Charges will apply to the nearest half-hour from the start or finish times		



User Fees

Schedule "CSD-2"

Fire Services - Fire Prevention Services

	<u>UNIT</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Reports/Letters/File Searches			
Copy of Fire Report	Each	85.00	88.00
File Search and Letter	Each	85.00	88.00
Inspections			
Daycares - Licensed	Per Inspection	200.00	205.00
Daycares - Private Home	Per Inspection	82.00	84.00
Foster Care Homes with a Capacity of less than or equal to 4	Per Inspection	82.00	84.00
Foster Care Homes with a Capacity of more than 4	Per Inspection	320.00	330.00
Group Homes with a Capacity of less than or equal to 10	Per Inspection	320.00	330.00
Group Homes with a Capacity of more than 10	Per Inspection	700.00	720.00
Student Housing, Bed & Breakfast, Lodging House	Per Inspection	320.00	330.00
Residential Buildings with 1 Dwelling	Per Inspection	82.00	84.00
Residential Buildings with 2 Dwellings	Per Inspection	395.00	405.00
Residential Buildings with less than 4 Stories and more than 2 Dwellings	Per Inspection	700.00	720.00
Residential Buildings with 4, 5, or 6 Stories	Per Inspection	1,180.00	1,220.00
Residential Buildings with 7, 8, 9, 10, or 11 Stories	Per Inspection	1,380.00	1,420.00
Residential Buildings with 12, 13, 14, 15, 16, 17, or 18 Stories	Per Inspection	1,590.00	1,640.00
Residential Buildings with more than 18 Stories	Per Inspection	2,000.00	2,060.00
Non-Residential Buildings with less than 5 Stories and less than 3,000 Sq Ft per floor	Per Inspection	320.00	330.00
Non-Residential Buildings with less than 5 Stories and 3,000 Sq Ft to 5,000 Sq Ft per floor	Per Inspection	500.00	520.00
Non-Residential Buildings with less than 5 Stories and more than 5,000 Sq Ft per floor	Per Inspection	670.00	690.00
Non-Residential Buildings with 5 or more Stories and less than 3,000 Sq Ft per floor	Per Inspection	750.00	770.00
Non-Residential Buildings with 5 or more Stories and 3,000 Sq Ft to 5,000 Sq Ft per floor	Per Inspection	890.00	920.00
Non-Residential Buildings with 5 or more Stories and more than 5,000 Sq Ft per floor	Per Inspection	1,180.00	1,220.00
All Re-inspections			
2nd or Subsequent Visit for Re-inspections	Per Hour	82.00	84.00
Other Inspections			
Alcohol & Gaming Commission of Ontario Liquor License - Indoor	Per Inspection	215.00	220.00
Alcohol & Gaming Commission of Ontario Liquor License - Patio	Per Inspection	96.00	99.00
Fire Safety Plan Review	Per Inspection	164.00	169.00



Schedule "CSD-2"

Fire Services - Fire Prevention Services (continued)

	<u>UNIT</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Fire & Carbon Monoxide Alarms			
Smoke Alarm	Each	28.00	29.00
Carbon Monoxide	Each	50.00	52.00
Note: If no Alarm is On-Site, Fire Services will provide unit(s) at costs outlined above			
Permits - Fireworks Discharge			
Consumer Fireworks Permit - Annual	Per Permit	85.00	88.00
Consumer Fireworks Permit - Weekly	Per Permit	85.00	88.00
Display Fireworks	Per Permit	350.00	360.00
Permanent Fireworks Vendor's Permit - includes Inspection	Per Permit	395.00	405.00
Temporary Fireworks Vendor's Permit - includes Inspection	Per Permit	320.00	330.00
Risk and Safety Management Plan Reviews (RSMP's) For Propane Facilities			
Level 2 Propane Facility (Propane Volume >5k Water Gallons) - First RSMP	Per Review	3,520.00	3,630.00
Level 2 Propane Facility (Propane Volume >5k Water Gallons) - Renewal	Per Review	1,760.00	1,810.00
Level 2 Propane Facility (Propane Volume >5k Water Gallons) - New RSMP Resulting from Modification or Expansion of the Propane Facility	Per Review	2,600.00	2,680.00
Level 1 Propane Facility (Propane Volume =<5k Water Gallons) - All RSMP's	Per Review	350.00	360.00
General			
First Safety Message Sign	Each	1,090.00	1,120.00



User Fees

Schedule "CSD-3"

Fire Services - Emergency and Non Emergency

	<u>UNIT</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Foam Use (Per Gallon or Part Gallon)			
Class "A" or similar additives are used in responding to a Fire	Per Gallon or Part Thereof	33.00	34.00
Class "B" or similar additives are used in responding to a Fire	Per Gallon or Part Thereof	610.00	630.00
Response for Motor Vehicles (Per Responding Vehicle)			
All vehicles receiving a service, regardless of fault, are subject to the fees listed below and shall be payable by the person/persons registered as the owners of the vehicle. Services provided may include, but are limited to: extrication, vehicle stabilization, extinguishing fire, fluid spills, etc.			
Response to a Motor Vehicle Accident on a City Highway			
- First Hour or Part Thereof	Per Vehicle	Current MTO Billing Rate	
- Each Additional Half Hour or Part Thereof	Per Vehicle	Current MTO Billing Rate	
Response to a Motor Vehicle Accident on a Provincial Highway			
- First Hour or Part Thereof	Per Vehicle	Current MTO Billing Rate	
- Each Additional Half Hour or Part Thereof	Per Vehicle	Current MTO Billing Rate	
Response For Open Air Burning and Fireworks (Per Responding Vehicle)			
Non-compliance with Open Air Burning By-Law and/or Fireworks By-Law including non-compliance with a permit issued un the By-Law			
- First Hour or Part Thereof	Per Vehicle	Current MTO Billing Rate	
- Each Additional Half Hour or Part Thereof	Per Vehicle	Current MTO Billing Rate	
Special Events			
Non-emergency stand by for events (eg. Film events, festivals, derbies)			
- First Hour or Part Thereof plus 100% cost recovery for any additional crews	Per Vehicle	Current MTO Billing Rate	
Technical Rescue (Such as Ice/Water, Trench, High-Angle Confined Space) (Per Responding Vehicle)	Per Vehicle	Current MTO Billing Rate	
Fires Department Response - Indemnification Technology (Per Responding)			
Current MTO vehicle/emergency rates on an hourly rate plus any additional costs to the Fire Department or the Municipal Corporation of Great Sudbury, for each and every call			
	Per Vehicle	Current MTO Billing Rate	
General			
Firefighter Recruitment Application and Testing Fee	Pre Applicant	260.00	270.00



Schedule "CSD-4"

Fire Services - False Alarms

	<u>UNIT</u>	<u>2021 TOTAL</u>	<u>2022 TOTAL</u>
Type 1 False Alarm - No Reasonable Cause (Per Responding Vehicle)			
On each response by one or more Fire Service vehicles to any given address where the Fire Services determine that each such alarm was given without reasonable cause, including without limitation, alarms resulting from improperly operating alarm systems			
1st Response to an alarm from an address in any 30 day period - Each Hour or Part Thereof	Per Vehicle	Current MTO Billing Rate	
2nd and each subsequent Response to an alarm from any address in any 30 day period	Per Vehicle	Double the Last Fee Charged	
Type 2 False Alarm - Failure to Advise of Testing (Per Responding Vehicle)			
On each response by one or more Fire Service vehicles to any given address where the Fire Services determines that the alarm resulted from testing without prior notification			
1st Response to an alarm from an address in any 30 day period - Each Hour or Part Thereof	Per Vehicle	Current MTO Billing Rate	
2nd and each subsequent Response to an alarm from any address in any 30 day period	Per Vehicle	Double the Last Fee Charged	



User Fees

Schedule "CSD-5"

Lionel E. Lalonde Centre

	<u>2021</u> <u>TOTAL</u>	<u>2022</u> <u>TOTAL</u>
Accommodations (Per Person/Day)		
Single Dorm Room	70.00	70.00
Meals (Per Person/Day)		
Note: Minimum Charge for 5 Person per Meal		
Breakfast *	11.00	11.00
Lunch *	15.00	15.00
Dinner *	23.00	23.00
2nd Floor Meeting Rooms - Prime (Monday to Friday 6:00AM - 5:59PM)		
Breakout Rooms #202 203	75.00	77.00
Classroom #204	138.00	142.00
EOC - Breakout Rooms #1 & 2	71.00	73.00
EOC - Computer Lab	210.00	215.00
Basic Emergency Management Training	88.00	91.00
Training Resource Materials	25.00	26.00
1st Floor Meeting Rooms - Prime Time (Monday to Friday 6:00AM - 5:59PM)		
Breakout Rooms #104 & 105	75.00	77.00
Breakout Rooms #104 & 105 Combined	129.00	133.00
Conference Room #106	375.00	385.00
Meeting Room #101	159.00	164.00
Lecture Room #102	149.00	153.00
1st Floor Meeting Rooms - Non-Prime Time & Weekends (Monday to Friday 6:00PM - 5:59AM, All Day Saturday and Sunday)		
Breakout Rooms #104 & 105	38.00	39.00
Breakout Rooms #104 & 105 Combined	64.00	66.00
Conference Room #106	188.00	194.00
Meeting Room #101	79.00	81.00
Lecture Room #102	75.00	77.00
Gymnasium - Prime Time (Monday to Friday 6:00AM - 5:59PM)		
Full Gym/1 Day	370.00	380.00
Full Gym/Half Day	235.00	240.00
Half Gym/1 Day	225.00	230.00
Half Gym/Half Day	151.00	156.00
Full Gym (Per Hour)	88.00	91.00
Half Gym (Per Hour)	56.00	58.00
Gymnasium - Non-Prime Time & Weekends (Monday to Friday 6:00PM - 5:59AM, All Day Saturday and Sunday)		
Full Gym/1 Day	185.00	191.00
Full Gym/Half Day	121.00	125.00
Half Gym/1 Day	114.00	117.00
Half Gym/Half Day	75.00	77.00
Full Gym (Per Hour)	43.00	44.00
Half Gym (Per Hour)	29.00	30.00
Cleaning Fee/Cancellation Fee (14 Days Notice)	170.00	175.00

Exception

* Remain frozen to the 2021 rates to remain competitive with the market.



Appendix 1 – Glossary

Accruals:

Revenues or expenditures that have been recognized for that fiscal year, but not received or disbursed until a subsequent fiscal year. Annually, accruals are included in the revenue and expenditure amounts reported in a department's budget documents and year-end financial reports. For budgetary purposes, the department's expenditure accruals also include payables and outstanding encumbrances at the end of the fiscal year for obligations attributable to that fiscal year.

Actual vs. Budgeted:

Difference between the amount forecasted (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses incurred by the end of the fiscal year.

Assessment:

The property value determined by the Municipal Property Assessment Corporation (MPAC).

Assessment Growth:

The total assessed value of all new properties built, less the value of properties demolished and 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 that have monetary value.

Base Budget:

Cost of continuing the existing levels of service in the current budget year.

Benchmarking:

An exercise whereby one organization's results are compared to those of another comparable organization providing the same or similar services based on similar methods or accounting for costs.

Budget Document:

The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts, which in total comprises the annual revenue and expenditure plan.

Capital Budget:

The annual City Council approved plan of the City for expenditures and revenues to acquire, construct or rehabilitate capital assets.

Capital (Debt) Financing:

Portion of the operating budget required to service the debt assumed by the City from capital expenditures of the current and previous years.

Capital Improvement Project:

Non-routine capital expenditures that generally cost more than \$50,000 resulting in the purchase of equipment, construction, renovation or acquisition of land, infrastructure and/or buildings with an expected useful life greater than one year. Capital improvement projects are designed to prevent the deterioration of the city's existing infrastructure and respond to and anticipate the future growth of the city.

Commitments:

Projected cash flow expenditures beyond the Council approved budget year that require future year cash flow to complete the approved project. In essence, 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 by-laws, as incurred, such as debentures, promissory notes, leases, letters of credit and other financial commitments and guarantees.

Debt Ratio:

The total debt divided by total assets. This is used by finance and budget staff to assess fiscal health of the organization.

Encumbrance:

The formal accounting recognition of commitments to expend resources in the future.

External Financing:

Financing from sources external to the City, such as provincial or federal funding and grant subsidies.

Fiscal Year:

The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Greater Sudbury begins January 1 and ends December 31.

Infrastructure:

Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings and parks.

Infrastructure Renewal Requirement:

The need for capital investment/infusion to sustain, replace and/or renew aging infrastructure.

Internal Financing:

Financing from sources internal to the division or program submitting a capital project including reserve funds, development charges, other program generated revenues, or future capital allocations.

Operating Budget:

The annual City Council approved plan for expenditures, revenues, staffing levels and service levels for City operations taking place from January 1 to December 31 of each year.

Performance Measures:

Measurement of service performance indicators that reflect the amount of money spent on services and the resulting outcomes at a specific level of services provided.

Program Support:

The allocation of indirect costs such as financial services, human resources and information technology, etc. to departments.

Projected Actuals:

The expected or anticipated outcome of the year's expenditure and revenue activities. A recommended approach for departments is to combine year-to-date actuals in addition to the anticipated revenues and expenditures for the remainder of the fiscal year. The Projected Actuals are often compared with the current year budget to determine variances.

Property Tax:

An individual property assessment multiplied by the property tax rate in a given year.

Reserves and Reserve Funds:

Funds generally set aside for significant future purchases, to replace major capital infrastructure, are accumulated to meet growing liability, or to provide a buffer for significant unanticipated expenditures beyond the control of Council.

Revenue:

Financial resources received from taxes, user fees and other levels of government.



Special Capital Levy:

An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures.

Taxation Levy:

The total property tax levied by a municipality.

Tax Rate:

A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.

Financial Indicators

Net Financial Position:

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:

Net Financial Position divided by the population.

Net Financial Liability:

Net Financial Position divided by the City's own source revenues.

Asset Consumption Ratio:

Accumulated amortization expenses over the total gross cost of capital assets. A higher ratio indicates a higher need for replacement.

Ratio of Financial Assets to Liabilities:

Total amount of financial assets divided by the total amount of liabilities.

Ratio of Debt to Revenue:

Total amount of debt divided by the total amount of revenue.

Debt per Household:

Total amount of debt divided by the total number of households.

Flexibility

Tax Discretionary Reserves as a per cent of Taxation:

Total amount of tax reserves divided by the total amount of tax revenue collected.

Discretionary Reserves as a per cent of Own Source Revenues:

Total value of reserves divided by the amount of own source revenue.

Total Reserves per Capita:

Total reserves in relation to population.

Taxes Receivable as a per cent of Tax Levied:

Total amount of taxes receivable divided by the amount of taxes levied.

Tax Debt Interest as a per cent of Own Source Revenues:

Total amount of tax debt interest divided by the City's own source revenue.

Debt to Reserve Ratio:

Total amount of outstanding debt over the total reserve and reserve fund balances (excluding obligatory reserve funds).



Total Debt Charges as a per cent of Own Source Revenues:

Total amount of debt principal and interest payments divided by the City's own source revenue.

Total Debt Outstanding per Capita:

Total amount of debt divided by population.

Debt Outstanding as a per cent of Own Source Revenues:

Total amount of outstanding debt divided by the City's own source revenues.

Ratio of Debt Charges to Total Revenue:

Total amount of debt charges divided by the total amount of revenue.

Municipal Taxes as a per cent of Household Income:

Average residential taxes divided by the average household income.

Vulnerability

Rates Covered Ratio:

Measure of the City's own source revenue divided by the total expenditures.

Ratio of Government Transfers to Total Revenue:

Total amount of Federal and Provincial transfers divided by the total amount of revenue.

Service Profile Definitions

Enterprise Program:

A group of services that addresses one of the primary purposes of local government.

Service:

Delivers an output (product) that meets the needs of a client or target group.

Sub-service:

Exists where a service can be categorized as having different outputs, clients or both.

Service Category:

Describes the reason the service exists and outlines if the service is legislated, mandated, regulated or if the service is traditionally delivered by municipalities.

Service Overview:

Provides a description of the service and describes sub-services that contribute to the service.

Service Value:

A statement reflecting the value proposition and the value added by the service.

Service Category Overview:

Provides rationale for the service category and outlines why the service is considered legislated, mandated, regulated, or traditional.

Performance Measures:

Provide benchmarking and performance measurements associated with the service. MBNCANADA is a main source of measurement for the City of Greater Sudbury.

Service Level:

The expected volume and quality of work as defined by legislation, by-law or traditional practice. This is what the corporation is legislatively required to provide or what City Council has directed the corporation to provide. Where there hasn't been explicit direction, service levels reflect staff's understanding of what residents have come to expect from the municipality.

Activity Level:

The actual volume and quality of work typically provided based on performance data or counts of actual work output. The activity level may differ from the service level for various reasons for example volumes of work can vary due to unplanned circumstances or if resource levels are not sufficient in order to meet the service level.



Appendix 2 – Financial Management

The City of Greater Sudbury maintains appropriate systems of internal controls to ensure effective financial management, reliable and relevant financial information and the safeguarding of assets.

Management systems, policies and by-laws are in place for financial management, accounting and budgeting to ensure transactions are appropriately authorized and recorded, and the integrity and completeness of financial records are assured. Key policies and by-laws include the Purchasing By-law, Operating Budget, Capital Budget and Investment Policies.

Budget Preparation Policy:

Ensures effective policies and procedures governing budget preparation are developed and maintained. Encourages initiative, responsibility and planning, while ensuring effective budget preparation control. The City prepares the budget in accordance with the Municipal Act 2001, Section 290, which states the sums of all expenses must be at least equal to that of the sums of all revenues, resulting in a balanced budget.

Capital Budget Policy:

Provides fiscal control and accountability related to the preparation and monitoring of the capital budget.

Charity Rebate Policy:

Establishes responsibilities and guidelines to ensure charity rebate applications and recalculations are valid, equitable and completed within the appropriate guidelines.

Debt Management Policy:

Sets the parameters for securing debt, managing outstanding debt and provides guidance on the timing of debt, type of debt instrument and the purpose for which the debt will be used.

Development Charges By-law:

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 preserve 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 By-law:

Regulates procurement policies and procedures for the municipality ensuring fair practices, quality products and services, and maximized savings for taxpayers.

Tax Adjustments under Section 357 and 358 Policy:

Establishes responsibilities and guidelines for ensuring tax adjustments under Sections 357 and 358 are valid, necessary and completed within the guidelines of the Municipal Act, 2001 and municipal by-laws.

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 by-laws.

Travel and Business Expense Policy:

Establishes responsibilities and guidelines for ensuring travel expenses for City Council and employees are valid, necessary and economical.



Vacancy Rebate Policy:

Establishes responsibilities and guidelines to ensure vacancy rebate applications and recalculations are valid, necessary and completed within the guidelines of the Municipal Act, 2001 and municipal by-laws.

Elderly Property Tax Rebate Policy:

Provides guidelines for property tax rebates to eligible low-income seniors owning and occupying residential property.



Appendix 3 – Revenue and Expenses Categories

The following refer to the revenue and expense categories used in the presentation of the operating budget.

Revenues

Levies:

Supplementary taxation and payments-in-lieu of taxation received from government agencies.

Provincial Grants and Subsidies:

Grants received from the Province of Ontario for specific functions such as Ontario Works, Housing Services, Children Services, Emergency Medical Services, and the Ontario Municipal Partnership Fund.

Federal Grants and Subsidies:

Grants received from the federal government for specific functions funded through agencies such as FedNor and Human Resources Development Canada.

User Fees:

Fees for use of services including, but not limited to, ice and hall rentals, leisure activities, cemetery fees, library fees, applications for building permits, water and wastewater, and transit.

Licensing and Lease Revenues:

Licensing fees such as business licences, lottery licences, taxi licensing, and lease revenues.

Investment Earnings:

All investment income, interest on Greater Sudbury Utility note, interest on tax arrears, and interest earned on internal capital financing.

Contributions from Reserves and Capital:

Contributions from reserves, reserve funds, and capital for various projects identified in the operating budget.

Other Revenues:

Revenues such as the Ontario Lottery and Gaming Corporation and Provincial Offences Act fines collected.

Expenses

Salaries and Benefits:

Compensation for all employees such as salaries, benefits, service pay, overtime, car allowance, and boot and tool allowance.

Materials - Operating Expenses:

Items such as office supplies, salt and sand, asphalt, gravel and shop supplies, tax write-offs, insurance costs, telephone costs, property taxes and other general expenses.

Energy Costs:

Water, hydro, natural gas, propane, diesel and unleaded fuel.

Rent and Financial Expenses:

Bank charges, debit and credit charges, tax interest on penalty write-offs, cost of rental equipment and rent expense.

Purchased and Contract Services:

Outsourced items, such as, but not limited to, Housing Services providers, Children Services providers, Ontario Works, roads maintenance contracts, vehicle repairs, hired or rental equipment, and professional services.

Debt Repayment:

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.

Internal Recoveries:

Allocations to each department for indirect overhead costs and program support.

As well, there are indirect overhead charges for areas such as engineering services, which are allocated to water and wastewater, roads and solid waste.

This line also includes equipment charges and credits predominately 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.